

Appendix B - Variances Under \$100,000
City of Greater Sudbury
Completed Capital Projects over \$200,000
Completed between April 1, 2018 to December 31, 2018

Note - The projects listed below have variances under \$100,000 and transfers have been completed in accordance with the Capital Budget Policy in effect as of December 31, 2018.

Division	Project Description	Year Started	Budget	Total Original Budget	Final Cost	Variance	Achieved Approved Scope per Original Budget (yes or no)
Variances Under \$100,000							
Growth & Infrastructure							
Roads	Bonin Street from MR 15 to Montee Principale	2018	2018 Capital Budget	500,000	433,526	66,474	yes
Roads	Crescent Avenue	2017	2017 Capital Budget	450,000	449,693	307	yes
Roads	CWWWF - Seguin Street Culvert	2017	Resolution CC2016-339	240,000	194,891	45,109	yes
Roads	CWWWF - Westmount Ave - Culvert	2017	Resolution CC2016-339	510,000	566,984	(56,984)	yes
Roads	CWWWF - Yorkshire Dr - Culvert	2017	Resolution CC2016-339	250,000	239,339	10,661	yes
Roads	Field Street from Algonquin Road to Larchwood Drive	2018	2018 Capital Budget	270,000	323,266	(53,266)	yes
Roads	LaSalle Corridor Design	2017	2017 Capital Budget	200,000	201,462	(1,462)	yes
Roads	Leonard Street from Hwy 144 to North End	2018	2018 Capital Budget	300,000	208,672	91,328	yes
Roads	Lillian Street from Dominion Drive to 0.5km North	2018	2018 Capital Budget	285,000	264,463	20,537	yes
Roads	Marier Street	2017	2017 Capital Budget	375,000	320,206	54,794	yes
Roads	Property Acquisition	2011	2011 Capital Budget	1,000,000	987,939	12,061	yes
Roads	St. Clair Yard		2010 Capital Budget	250,000	174,160	75,840	yes
Roads	Strathmere Court from Robinson Drive E to Robinson Dr W	2018	2018 Capital Budget	225,000	157,259	67,741	yes
Roads	Westmount Avenue from Barry Downe Road to Attlee Avenue	2017	2017 Capital Budget	600,000	605,863	(5,863)	yes
Water Linear	Avalon Road	2018	2018 Capital Budget	275,000	278,921	(3,921)	yes
Water Linear	Leslie Street	2018	2018 Capital Budget	210,000	205,329	4,671	yes
Water Linear	Second Avenue (Coniston) - Hwy 17 to Balsam Street	2015	2015 Capital Budget	450,000			yes
			2016 Capital Budget	425,000			
			Total	875,000	892,847	(17,847)	
Water Linear	Tarneaud Street	2018	2018 Capital Budget	250,000	170,050	79,950	yes

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							Achieved Approved Scope per Original Budget (yes or no)
Division	Project Description	Year Started	Budget	Total Original Budget	Final Cost	Variance	
Wastewater Linear	Second Avenue (Sudbury) - Donna Drive to 200m North of Kenwood	2013	2014 Capital Budget	200,000	102,990	97,010	yes
Wastewater Linear	Arvo Street	2016	2016 Capital Budget	425,000	413,466	11,534	yes
Wastewater Plants	Plant Process Energy Optimization	2014	2012 Capital Budget	120,000			yes
			2014 Capital Budget	60,000			
			Total	180,000	254,306	(74,306)	
Planning & Development	Elgin Street Greenway	2013	2013 Capital Budget	75,000			yes
			2013 Rainbow Routes Contribution	45,000			
			2013 GSDC Contribution	20,000			
			Total	140,000			
Community Development							
Cemetery Services	Civic Cemetery Road Realignment	2014	2014 Capital Budget - Leisure and Citizen Services	275,000			yes
			2014 Capital Budget - Cemetery Services	75,000			
			Total	350,000			
Leisure Services	Onaping Splash Park	2016	2016 Budget Enhancements	100,000			yes
			FedNor Government Grant	100,000			
			Donations	17,500			
			Ward 3 HCI Funds	10,000			
			Total	227,500			
Transit Services	Replacement Buses	2017	2017 Capital Budget	2,908,000	2,816,049	91,951	yes
Corporate Services							
Information Technology	SAN Upgrade	2018	2018 Capital Budget	200,000	200,923	(923)	yes
Facilities	St. Clair Administration Building - Re-Roofing	2017	2017 Capital Budget	250,000	189,719	60,281	yes
Facilities	Assets Contingency	2017	2017 Capital Budget	108,859	74,514	34,345	yes
Fleet	Trackless MT5	2018	2018 Capital Budget	310,000	312,439	(2,439)	yes