

Appendix C - Cancelled Capital Projects  
City of Greater Sudbury  
Completed Capital Projects over \$200,000  
Completed between April 1, 2018 to December 31, 2018

Note - The projects listed below are the projects cancelled during this time period and transfers have been completed in accordance with the Capital Budget Policy in effect as of December 31, 2018.

Division	Project Description	Budget	Total Original Budget	Final Cost	Variance	Explanation
<b>Cancelled Projects</b>						
<b>Growth &amp; Infrastructure</b>						
<b>Bridge Rehabilitation</b>	<b>Kalmo Road</b>	2016 Capital Budget	1,750,000	-	1,750,000	The funding for this project was removed and will be proposed to be added to the capital budget in the expected year of construction (2021).  The funds were used to cover over expenditures in Government Road Bridge (\$1.3M), Black Lake Road Bridge (\$350K), with the remaining transferred to the Capital Financing Reserve Fund - Roads in 2018 (\$100K).
<b>Roads</b>	<b>Roads Contingency</b>	2018 Capital Budget	1,000,000	-	1,000,000	The funding for this project was cancelled due to the new Capital Budget Policy approved in January 2019 where any project deficits are to be funded from the respective Holding Account, and contingency accounts will no longer be used.  The surplus funds were to 2018 Surface Treatment (\$1M).
<b>Drains</b>	<b>Stormwater Management</b>	2018 Capital Budget	250,000	-	250,000	The funding was a contingency and used to balance a requirement on another project.  The funds were transferred to the Countryside Stormwater Pond.
<b>Water Linear</b>	<b>Power St - MR55 to Collins Drive</b>	2017 Capital Budget	375,000	1,559	373,441	The funding for this project was cancelled due to the fact that original scope of work for the project was determined to not be required.  The funds were transferred to the Kingsway Booster Station Demolition/Moss & Montrose Booster Station Control Upgrades (\$200K) and the remainder to the Capital Financing Reserve Fund - Water.
<b>Water Linear</b>	<b>Stanley St - Ash to Pine</b>	2017 Capital Budget	475,000	3,175	471,825	The funding for this project was cancelled due to the field conditions encountered during detailed design investigations included rock quantities that significantly exceeded the original estimate. The detailed design for this project will be completed and funds will be requested in a future budget.  The funds transferred to Elm Street (\$401K), and Loach's Lining (\$71K).
<b>Water Linear</b>	<b>Oliver (Copper Cliff) - Investigation/Design</b>	2018 Capital Budget	50,000	-	50,000	The funding for this project was cancelled due to the original request for analysis was requested by a third party, and the request was rescinded due to changes in the third party's work plan.  The funds were transferred to the Capital Financing Reserve Fund - Water.
<b>Water Linear</b>	<b>Source Protection Plan</b>	2018 Capital Budget	125,000	-	125,000	The funding for this project was cancelled due to the fact that the services of subject matter expert consultants were not needed to meet some anticipated geotechnical studies.  The funds were transferred to the Capital Financing Reserve Fund - Water.

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Water Linear	Distribution System Operational Optimization	2018 Capital Budget	75,775	-	75,775	The funding for this project was cancelled due to lack of feasibility for completion of the entire project in 2019. The initial scope of work is included in a separate work plan / account. The initial program will be completed and the funds for the larger program will be requested in a future budget.  The funds were transferred to the Capital Financing Reserve Fund - Water.
Water Linear	Parkwood - Maple to Poplar	2018 Capital Budget	205,000	-	205,000	The funding for this project was cancelled due to not being feasible for tendering in 2019. The detailed design for this project will be completed and funds will be requested in a future budget.  The funds were transferred to the Capital Financing Reserve Fund - Water.
Water Linear	Parkwood - Poplar to Stanley	2018 Capital Budget	200,000	-	200,000	The funding for this project was cancelled due to not being feasible for tendering in 2019. The detailed design for this project will be completed and funds will be requested in a future budget.  The funds were transferred to the Capital Financing Reserve Fund - Water.
Water Linear	Dominion Drive - Elmview to MR 80	2018 Capital Budget	200,000	-	200,000	The funding for this project was cancelled due to field investigations during detailed design confirmed that the watermain material and condition does not warrant replacement.  The funds were transferred to Maley Drive Watermain project.
Water Plants	Vermillion WTP - Capital Contribution to Vale	2015 Capital Budget	325,000	-	1,300,000	The funding for this project was cancelled due to the fact that these funds were set aside based on the capital estimates provided to the City, however payment has not been requested. Funds will be requested in a future year when payment is required.
		2016 Capital Budget	325,000			
		2017 Capital Budget	325,000			
		2018 Capital Budget	325,000			
		Total	1,300,000			The funds were transferred to the Capital Financing Reserve Fund - Water.
Wastewater Linear	Sanitary Rock Tunnel Inspection	2018 Capital Budget	100,000	-	100,000	The project was cancelled due to the fact these represent funds set aside on a pay as you go basis for major, periodical repairs required on the rock tunnel. They will be resubmitted in future capital budgets as required.  The surplus funds were transferred to the Capital Financing Reserve Fund - Wastewater.
Wastewater Linear	Rock Tunnel Maintenance & Repair	2018 Capital Budget	100,000	-	100,000	The project was cancelled due to the fact these represent funds set aside on a pay as you go basis for major, periodical repairs required on the rock tunnel. They will be resubmitted in future capital budgets as required.  The surplus funds were transferred to the Capital Financing Reserve Fund - Wastewater.

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Wastewater Plants	Copper Cliff Sewage Treatment Plant - Capital Contribution to Vale	2018 Capital Budget	85,000	-	85,000	The funding for this project was cancelled due to the fact that these funds were set aside based on the capital estimated provided to the City, however payment has not been requested. Funds will be requested in a future year when payment is required.  The funds were transferred to the Capital Financing Reserve Fund - Wastewater.
<b>Community Development</b>						
Library Services	Chelmsford CSC - Boiler	2018 Capital Budget	50,000	-	50,000	The funding for this project was cancelled due to the budget shortfall to complete this project. This project will be resubmitted for the 2020 Capital Budget for consideration.  The funds were transferred to Capreol CSC Boiler.
Pioneer Manor	Sprinkler System - Fire Code Compliance	2017 Capital Budget	35,000	-	35,000	The funding for this project was cancelled due to remedial work on system. In order to complete the sprinkler system for 100% of the building before 2024, funding in excess of \$100,000 will be required. A firm quote for this work and a capital prioritization submission will be a part of the 2020 capital budget process  The funds were transferred to Therapeutic Equipment (\$26K), and Laundry Equipment (\$9K).
Pioneer Manor	Ventilation Upgrade - Tub Rooms	2018 Capital Budget	26,475	-	26,475	The funding for this project was cancelled due to areas that were to be upgraded are within older section of the building that is part of the bed redevelopment process.  The funds were transferred to Kronos Upgrades (\$19K), and Fire Code Compliance (\$7K).
Social Services	Population Health Initiatives/Community Hubs	2018 Capital Budget	200,000	-	200,000	The funding for this project was cancelled due to the change in Provincial direction on the Community Hubs program. The funds were set aside as a potential cost share with Provincial partners.  The funds will be transferred to the Capital Holding Account in Q2 of 2019.
CD Facilities	Gatchell Pool Roof	2018 Capital Budget	15,000	-	15,000	The funding for this project was cancelled to fund Kathleen Depot (\$9K) and TD Arena Ventilation (\$6K) projects. The scope of cancelled Gatchell pool roof will be included in a future Gatchell Pool renewal project, which will be prioritized through the capital budget process.
<b>Corporate Services</b>						
Facilities	Various Public Works Facility - Overhead Door Replacement	2017 Capital Budget	50,000	-	50,000	The funding for this project was cancelled following operations review on site. It was determined that the funds would be better spent on providing facility improvements (drywall ceiling and unit heaters) that were not part of original construction of the NW depot storage facility in 2004. These improvements improve the longevity of the equipment and materials stored in the building over the winter.  The surplus funds were transferred to Various Repairs Public Works Buildings and work is ongoing in 2019.