

CITY OF GREATER SUDBURY

2006 CAPITAL

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CITY OF GREATER SUDBURY

2006 CAPITAL EXPENDITURE BUDGET

Projects

		\$
Infrastructure and Emergency Services	- Roads	35,032,919
	- Water	8,105,239
	- Wastewater	7,866,133
	- Solid Waste	1,029,370
	- Fleet/Equipment	2,507,080
	- Assets	1,958,710
	- Fire	198,531
	- EMS	863,771
Community Development	- Health and Social Services	586,400
	- Citizen and Leisure	962,220
	- Community Improvement	200,000
	- Neighbourhood Participation	150,000
	- Library	93,730
	- Cemetery	206,000
Growth and Development	- Economic Development	1,957,670
	- Transit	2,575,000
Administrative and Financial Services	- Community Projects	1,000,000
	- Corporate Infrastructure	160,000
	- Information Technology	430,000
Police Services	- Police	1,666,800
	- Public Safety	340,000
Strategic Initiatives	- Special Projects	<u>3,000,000</u>
		<u>70,889,573</u>

CITY OF GREATER SUDBURY

2006 CAPITAL FINANCING

	\$
2006 Approved Contribution from Current Budget	
Infrastructure and	
Emergency Services	
- Roads	20,940,380
- Water	8,105,239
- Wastewater	7,866,133
- Solid Waste	1,029,370
- Assets	1,958,710
- Fire	187,090
Community	
Development	
- Health and Social Services	700,130
- Citizen and Leisure	704,220
- Community Improvement	200,000
- Neighbourhood Participation	150,000
Growth and	
Development	
- Economic Development	234,770
Administrative and	
Financial Services	
- Community Projects	1,545,900
- Corporate Infrastructure	314,240
- Information Technology	102,900
Police Services	
- Police	492,800
2006 Contribution from Reserves and Reserve Funds	
- IES Equipment Replacement	2,507,080
- Fire Equipment Replacement	11,441
- Emergency Services - Ambulance	983,771
- Parks Equipment Replacement	358,000
- Cemeteries	86,000
- Capital Financing - Ec. Dev.	350,000
- Transit Equipment Replacement	218,994
- Parking	577,000
- Capital Financing - Inf. Technology	172,860
- Capital Financing - Police	439,000
- Police Equipment Replacement	775,000
2006 Grants and Recoveries	
- Provincial Gas Tax (Transit)	2,356,006
- COMRIF (Roads)	4,198,000
- Previously approved Transition	
Capital (Police and Signage)	430,000
- Special Provincial Funding (Roads)	9,894,539
- Federal Gas Tax Grant	3,000,000
Total.....	<u>70,889,573</u>

CITY OF GREATER SUDBURY

Projected Capital Envelopes

	2007 \$	2008 \$	2009 \$	2010 \$	2011 \$
Infrastructure and Emergency Services					
- Roads	21,359,191	21,786,374	22,222,102	22,666,544	23,119,875
- Water	8,667,302	9,982,047	10,574,432	11,185,920	11,797,607
- Wastewater	8,636,904	10,117,799	10,752,722	11,407,776	12,064,732
- Solid Waste	1,049,960	1,070,960	1,092,379	1,114,226	1,136,511
- Assets	913,454	1,090,171	1,111,974	1,134,214	1,156,898
- Fire	190,832	194,648	198,541	202,512	206,562
Community Development					
- Health and Social Services	714,133	728,415	742,984	757,843	773,000
- Community Development Assets	1,099,920	1,133,851	1,156,528	1,266,766	1,309,522
- Citizen and Leisure	725,304	746,810	768,747	791,122	813,944
- Community Improvement	200,000	200,000	200,000	200,000	200,000
- Neighbourhood Participation	150,000	150,000	150,000	150,000	150,000
Growth and Development Administrative and Financial Services					
- Economic Development	239,470	244,260	249,145	254,128	259,210
- Community Projects	1,576,820	1,608,356	1,640,524	1,673,334	1,706,801
- Corporate Infrastructure	320,530	326,940	333,479	340,149	346,952
- Information Technology	104,960	107,059	109,200	111,384	113,612
Police Services					
- Police	502,660	512,713	522,967	533,427	544,095
Totals.....	46,451,440	50,000,403	51,825,724	53,789,345	55,699,321