



Budget04

Towards Tomorrow Together ★ Vers l'avenir ensemble

Budget Document

2004

Current Budget
Capital Budget

2005 - 2009
Capital Forecast



CITY OF GREATER SUDBURY 2004 CURRENT BUDGET

	Cost Centre Number	Page Number
CURRENT BUDGET		
Current Budget Summary	0.0.00.00.00.00	1
 <u>Corporate Revenue and Expenditures</u>		
Revenue Summary	A.A.00.00.00.00	3
Taxation Levy	A.A.05.00.00.00	5
Grants & Subsidies	A.A.15.00.00.00	7
Corporate Revenue/Capital	A.A.20.00.00.00	8
 <u>Executive & Administrative</u>		
Executive & Administrative Summary	B.0.00.00.00.00	10
Executive & Legislative Summary ...	B.A.00.00.00.00	12
Office of the Mayor	B.A.05.00.00.00	13
Council Expenses	B.A.10.00.00.00	14
Office of the C.A.O.	B.C.00.00.00.00	15
 <u>Corporate Services</u>		
Corporate Services Summary	C.0.00.00.00.00	17
General Manager's Office	C.A.05.00.00.00	19
Debt & Contribution to Capital	C.A.10.00.00.00	20
Internal Audit & Perf. Measurements .	C.B.05.00.00.00	21
Information Technology	C.C.00.00.00.00	22
Financial Services	C.F.00.00.00.00	23
Human Resources	C.H.00.00.00.00	24
Supplies & Services	C.P.05.00.00.00	26
Solicitor	C.S.00.00.00.00	27
Assessment Services	C.T.05.00.00.00	29
 <u>Economic Development & Planning Service</u>		
Economic Development & Planning ..	E.0.00.00.00.00	30
General Manager's Office	E.A.05.00.00.00	32
Debt & Contribution to Capital	E.A.15.00.00.00	33
Economic Development	E.C.00.00.00.00	34
Planning & Development	E.P.00.00.00.00	35
Sudbury Airport Operations	E.Q.05.00.00.00	37

**Cost Centre
Number**

**Page
Number**

Health & Social Services

Health & Social Services Summary . . .	H.O.00.00.00.00	38
General Manager's Office	H.A.05.00.00.00	40
Debt & Contribution to Capital	H.A.10.00.00.00	42
Community Develop. & Social Policy	H.A.12.00.00.00	43
Children Services	H.C.00.00.00.00	44
Long Term Care & Seniors Services	H.L.00.00.00.00	45
Ontario Works -	H.O.00.00.00.00	46
Housing Services	H.S.00.00.00.00	48

Citizen & Leisure Services

Citizen & Leisure Summary	L.O.00.00.00.00	50
Administration	L.A.00.00.00.00	52
General Manager's Office	L.A.05.00.00.00	53
Debt & Contribution To Capital	L.A.10.00.00.00	54
Cemetery Services	L.C.00.00.00.00	55
Public Libraries / Citizen Services	L.P.00.00.00.00	56
Administration	L.P.01.00.00.00	57
TDS Call Centre/Citizen Service Centre	L.P.03.00.00.00	58
Public Libraries	L.P.05.00.00.00	59
Museum/Local History & Archives	L.P.10.00.00.00	60
Leisure & Recreation Summary	L.R.00.00.00.00	61
Leisure Services Administration	L.R.05.00.00.00	63
Leisure Programs Grants & Events	L.R.10.00.00.00	64
Parks & Playgrounds	L.R.45.00.00.00	66
Sports & Fitness Centre Operation	L.R.55.00.00.00	67
Ski Hill Operations	L.R.60.05.00.00	68
Community Halls Operations	L.R.65.00.00.00	69
Waterfront/ Pools Program	L.R.70.00.00.00	71
Community Arenas/Centres	L.R.80.00.00.00	73

Greater Sudbury Transit

Greater Sudbury Transit	L.T.00.00.00.00	75
Greater Sudbury Transit Services	L.T.25.00.00.00	77
Handi Transit	L.T.30.00.00.00	79

**Cost Centre
Number**

**Page
Number**

Public Works

Public Works Summary	P.0.00.00.00.00	81
General Manager's Office	P.A.05.00.00.00	83
Environ.Innovation & Energy Int.	P.A.07.00.00.00	84
Administrative Services	P.A.10.00.00.00	85
Engineering Services Summary	P.E.00.00.00.00	86
Transportation Engineering Serv.	P.E.07.00.00.00	87
Technical Services	P.E.10.00.00.00	88
Municipal/Agricultural Drain	P.E.15.00.00.00	89
Design & Drafting	P.E.20.00.00.00	90
Construction Services	P.E.25.00.00.00	91
Buildings & Facilities	P.E.30.00.00.00	92
Debt & Contribution To Capital	P.E.40.00.00.00	93
Operations Summary	P.M.00.00.00.00	94
Administration	P.M.05.00.00.00	96
Maintenance Supervision	P.M.10.00.00.00	97
Water Maintenance Summary	P.M.15.00.00.00	99
Water Revenues	P.M.15.05.00.00	101
Water Debt & Contribution To Capital	P.M.15.10.00.00	102
Water Treatment	P.M.15.15.00.00	104
Water Engineering Costs	P.M.15.25.00.00	105
Water System Repair & Mtce	P.M.15.30.00.00	106
Waste Water Maintenance Summary	P.M.20.00.00.00	108
Waste Water Revenue	P.M.20.05.00.00	110
W W Debt & Contribution to Capital ..	P.M.20.10.00.00	111
Waste Water Treatment	P.M.20.15.00.00	113
Waste Water Engineering	P.M.20.25.00.00	114
WW System Repair & Mtce	P.M.20.30.00.00	115
W W & W Miscellaneous	P.M.22.00.00.00	117
Roads Maintenance Summary	P.M.25.00.00.00	118
Roads Debt & Contribution to Capital	P.M.25.05.00.00	120
Summer Maintenance	P.M.25.10.00.00	121
Winter Maintenance	P.M.25.15.00.00	122
Road Engineering Costs	P.M.25.20.00.00	124
Other Roads	P.M.25.25.00.00	125
Streetlighting	P.M.25.30.00.00	127
Fleet	P.M.35.00.00.00	128
Waste Management Summary	P.W.00.00.00.00	129
Administration	P.W.05.00.00.00	131
Debt & Contribution to Capital	P.W.07.00.00.00	132
Projects & Studies	P.W.10.00.00.00	133
Collection	P.W.15.00.00.00	134
Diversion	P.W.20.00.00.00	135
Disposal	P.W.25.00.00.00	136
Solid Waste Engineering Costs	P.W.30.00.00.00	137

	Cost Centre Number	Page Number
<u>Emergency Services</u>		
Emergency Services Summary	Q.0.00.00.00.00	139
General Manager's Office	Q.A.05.00.00.00	141
Debt & Contribution To Capital	Q.A.10.00.00.00	142
Emergency Preparedness	Q.E.05.00.00.00	143
Fire Services Summary	Q.F.00.00.00.00	144
Base Costs	Q.F.01.00.00.00	146
Career Fire Fighters	Q.F.05.00.00.00	148
Composite	Q.F.08.00.00.00	149
Volunteer Costs	Q.F.11.00.00.00	150
Emergency Medical Services	Q.L.00.00.00.00	151
<u>Delayed Implementation</u>	U.R.05.00.00.00	152
<u>Nickel District Conservation Authority</u>		
Share of N.D.C.A.	R.O.01.00.00.00	153
<u>Health Unit</u>		
Share of Public Health	R.O.05.00.00.00	155
<u>Police Services</u>		
Police Services Summary	R.P.00.00.00.00	157
Debt & Contribution to Capital	R.P.03.00.00.00	158
Personnel Costs	R.P.05.00.00.00	159
Non-Personnel Costs	R.P.10.00.00.00	160
2005 CAPITAL BUDGET		
Capital Budget Summary		1