



Budget04

Towards Tomorrow Together ★ Vers l'avenir ensemble

CITY OF GREATER SUDBURY 2004 CURRENT BUDGET



	Cost Centre Number	Page Number
ACRONYMS		
BUDGET OVERVIEW		
BUDGET SCHEDULE		
LONG-TERM FINANCIAL PLAN UPDATE		
PUBLIC INPUT		
CURRENT BUDGET REDUCTION OPTIONS		
CURRENT BUDGET ENHANCEMENT OPTIONS		
2004 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	4
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	10
Capital Levy	A.A.25.00.00.00	13
 <u>Executive & Administrative</u>		
Executive & Administrative Summary	B.0.00.00.00.00	15
Executive & Legislative Summary	B.A.00.00.00.00	16
Office of the Mayor	B.A.05.00.00.00	17
Council Expenses	B.A.10.00.00.00	19
Office of the C.A.O.	B.C.00.00.00.00	21
 <u>Corporate Services</u>		
Corporate Services Summary	C.0.00.00.00.00	30
General Manager's Office	C.A.05.00.00.00	39
Debt & Contribution to Capital	C.A.10.00.00.00	40
Information Technology	C.C.00.00.00.00	43
Financial Services	C.F.00.00.00.00	47
Human Resources	C.H.00.00.00.00	55
Supplies & Services	C.P.05.00.00.00	59
Solicitor & Clerk Services	C.S.00.00.00.00	62
Assessment Services	C.T.05.00.00.00	65

	Cost Centre Number	Page Number
<u>Economic Development & Planning Service</u>		
Economic Development & Planning Summary	E.0.00.00.00.00	66
General Manager's Office	E.A.05.00.00.00	68
Debt & Contribution to Capital	E.A.15.00.00.00	69
Economic Development	E.C.00.00.00.00	72
Planning & Development	E.P.00.00.00.00	75
Housing Services	E.S.00.00.00.00	82
<u>Health & Social Services</u>		
Health & Social Services Summary	H.0.00.00.00.00	86
General Manager's Office	H.A.05.00.00.00	91
Debt & Contribution to Capital	H.A.10.00.00.00	93
Children Services	H.C.00.00.00.00	96
Long Term Care & Seniors Services	H.L.00.00.00.00	99
Ontario Works - Sudbury Summary	H.O.00.00.00.00	103
Administration	H.O.05.00.00.00	106
Mandatory Programs	H.O.15.00.00.00	109
Discretionary Programs	H.O.20.00.00.00	112
Employment Support Services	H.O.23.00.00.00	115
Ontario Disability Support Program	H.O.25.00.00.00	119
<u>Citizen & Leisure Services</u>		
Citizen & Leisure Summary	L.0.00.00.00.00	121
General Manager's Office	L.A.05.00.00.00	127
Debt & Contribution To Capital	L.A.10.00.00.00	129
Cemetery Services	L.C.00.00.00.00	132
Public Libraries / Citizen Services Summary	L.P.00.00.00.00	135
Administration	L.P.01.00.00.00	137
TDS Call Centre/Citizen Service Centre	L.P.03.00.00.00	138
Public Libraries Summary	L.P.05.00.00.00	140
Library General Revenues	L.P.05.05.00.00	144
Technical Support Services	L.P.05.20.00.00	145
Community Outreach Services	L.P.05.25.00.00	146
Grants/Donations	L.P.05.35.00.00	147
District Libraries / CSC	L.P.05.40.00.00	149
Town Libraries / CSC	L.P.05.50.00.00	152
Neighbourhood Libraries	L.P.05.60.00.00	155
Museum/Local History & Archives	L.P.10.00.00.00	157
Leisure & Recreation Summary	L.R.00.00.00.00	161
Leisure Services Administration	L.R.05.00.00.00	164
Programming & Special Events	L.R.10.00.00.00	166
Parks & Playgrounds	L.R.45.00.00.00	169
Sports & Fitness Centre Operation	L.R.55.00.00.00	171
Ski Hill Operations	L.R.60.05.00.00	173
Community Halls Operations	L.R.65.00.00.00	175
Waterfront/ Pools Program	L.R.70.00.00.00	178
Community Arenas/Centres	L.R.80.00.00.00	181

	Cost Centre Number	Page Number
Transportation Services Summary	L.T.00.00.00.00	185
Director's Office	L.T.05.00.00.00	186
Downtown Parking	L.T.15.00.00.00	187
Crossing Guards	L.T.20.05.00.00	191
Sudbury Transit Services	L.T.25.00.00.00	193
Transportation for the Disabled	L.T.30.00.00.00	197
Sudbury Airport Operations	L.T.34.05.00.00	201
 <u>Public Works</u>		
Public Works Summary	P.0.00.00.00.00	203
General Manager's Office	P.A.05.00.00.00	207
EarthCare Sudbury	P.A.07.00.00.00	209
Engineering Services Summary	P.E.00.00.00.00	210
Municipal/Agricultural Drain	P.E.15.00.00.00	212
Buildings & Facilities	P.E.30.00.00.00	214
Debt & Contribution To Capital	P.E.40.00.00.00	216
Water Maintenance Summary	P.M.15.00.00.00	219
Water Revenues	P.M.15.05.00.00	221
Debt & Contribution To Capital	P.M.15.10.00.00	222
Water Treatment	P.M.15.15.00.00	225
Water Engineering Costs	P.M.15.25.00.00	227
Water System Repair & Mtce	P.M.15.30.00.00	229
Waste Water Maintenance Summary	P.M.20.00.00.00	231
Waste Water Revenue	P.M.20.05.00.00	233
Debt & Contribution to Capital	P.M.20.10.00.00	234
Waste Water Treatment	P.M.20.15.00.00	237
Waste Water Engineering	P.M.20.25.00.00	239
W W System Repair & Mtce	P.M.20.30.00.00	241
W W & W Miscellaneous	P.M.22.00.00.00	243
Roads Maintenance Summary	P.M.25.00.00.00	244
Debt & Contribution to Capital	P.M.25.05.00.00	246
Summer Maintenance	P.M.25.10.00.00	249
Winter Maintenance	P.M.25.15.00.00	251
Road Engineering Costs	P.M.25.20.00.00	253
Other Roads	P.M.25.25.00.00	254
Streetlighting	P.M.25.30.00.00	255
Parks Maintenance	P.M.30.10.00.00	256
Fleet	P.M.35.00.00.00	258
Public Works Depots	P.M.40.05.00.00	260
Waste Management Summary	P.W.00.00.00.00	262
Administration	P.W.05.00.00.00	264
Debt & Contribution to Capital	P.W.07.00.00.00	266
Projects & Studies	P.W.10.00.00.00	269
Collection	P.W.15.00.00.00	270
Diversion	P.W.20.00.00.00	272
Disposal	P.W.25.00.00.00	274
Solid Waste Engineering Costs	P.W.30.00.00.00	276

	Cost Centre Number	Page Number
<u>Emergency Services</u>		
Emergency Services Summary	Q.0.00.00.00.00	278
General Manager's Office	Q.A.05.00.00.00	285
Debt & Contribution To Capital	Q.A.10.00.00.00	286
Emergency Preparedness	Q.E.05.00.00.00	289
Fire Services Summary	Q.F.00.00.00.00	292
Base Costs	Q.F.01.00.00.00	294
Career Fire Fighters	Q.F.05.00.00.00	298
Composite	Q.F.08.00.00.00	300
Volunteer Costs	Q.F.11.00.00.00	302
Emergency Medical Services	Q.L.00.00.00.00	304
<u>Delayed Implementation</u>	U.R.05.00.00.00	308
<u>Nickel District Conservation Authority</u>		
Share of N.D.C.A.	R.O.01.00.00.00	309
<u>Health Unit</u>		
Share of Public Health	R.O.05.00.00.00	320
<u>Police Services</u>		
Police Services Summary	R.P.00.00.00.00	328
Debt & Contribution to Capital	R.P.03.00.00.00	329
Personnel Costs	R.P.05.00.00.00	332
Non-Personnel Costs	R.P.10.00.00.00	333

SUPPLEMENTARY