

City of Greater Sudbury  
 Net Revenues and Expenditures  
 For the year ended December 31, 2017



Annual Budget	Year End Position	Surplus (Deficit)	
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**Corporate Revenues and Expenses**

Revenue Summary	(281,244,749)	(281,198,529)	(46,220)	
Other Revenues and Expenses	(10,467,583)	(10,132,835)	(334,748)	1
<b>TOTAL CORPORATE REVENUES</b>	<b>(291,712,332)</b>	<b>(291,331,364)</b>	<b>(380,968)</b>	

**Executive and Legislative**

Office of the Mayor	626,749	638,602	(11,853)	
Council Memberships & Travel	74,896	58,790	16,106	
Council Expenses	1,041,395	992,772	48,624	
Auditor General	365,314	341,686	23,628	
Office of the C.A.O.	2,890,364	2,693,115	197,249	
<b>Executive and Legislative Summary</b>	<b>4,998,719</b>	<b>4,724,965</b>	<b>273,754</b>	

**Corporate Services**

Corporate Services -GM Office	895,543	874,220	21,323	
Legal & Clerks Services	1,190,147	292,673	897,474	2
Security and By-Law	579,310	860,935	(281,625)	3
Information Technology	0	(220,481)	220,481	4
Human Resources and O.D.	(46,614)	340,403	(387,017)	5
Finance, Assets and Fleet	13,852,064	14,749,068	(897,004)	6
<b>Corporate Services Summary</b>	<b>16,470,450</b>	<b>16,896,819</b>	<b>(426,368)</b>	
<b>Economic Development Summary</b>	<b>5,345,363</b>	<b>4,991,739</b>	<b>353,623</b>	<b>7</b>

**Community Development Services**

G.M. Office	5,177,940	5,214,561	(36,621)	
Housing Services	19,428,389	19,418,919	9,470	
Long Term Care	3,871,407	3,720,727	150,680	
Social Services	5,988,783	4,890,798	1,097,985	8
Children and Citizen	9,878,878	9,885,517	(6,639)	
Leisure-Recreation	19,172,207	19,354,119	(181,912)	
Transit	12,627,206	13,564,202	(936,997)	9
<b>Community Development Services Summary</b>	<b>76,144,810</b>	<b>76,048,843</b>	<b>95,966</b>	

**Growth and Infrastructure**

Growth I.S. Other	194,933	190,698	4,235	
Public Works Depots	1,226,307	1,185,675	40,631	
Engineering Services	0	0	(0)	
Water - Wastewater	3,619,000	3,619,000	(0)	
Roads Maintenance	66,965,166	68,945,332	(1,980,166)	10
Environmental Services	12,962,204	13,005,485	(43,281)	
Planning and Development	4,694,346	4,534,343	160,002	
Building Services	0	0	0	
<b>Growth and Infrastructure Summary</b>	<b>89,661,955</b>	<b>91,480,533</b>	<b>(1,818,578)</b>	

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**Community Safety**

C.S. G.M.'s Office	0	0	0	
Emergency Management	692,291	540,234	152,056	
CLELC Section	309,636	418,687	(109,051)	
Emergency Medical Service	10,439,577	9,880,676	558,901	11
Fire Services	25,333,475	25,457,374	(123,899)	
<b>Community Safety Summary</b>	<b>36,774,978</b>	<b>36,296,970</b>	<b>478,008</b>	

**Outside Boards**

Outside Boards Other	6,711,854	6,711,854	(0)	
Police Services	55,604,204	55,604,204	(0)	
<b>Outside Boards Summary</b>	<b>62,316,058</b>	<b>62,316,058</b>	<b>(0)</b>	

<b>TOTAL EXPENDITURES</b>	<b>291,712,332</b>	<b>292,755,927</b>	<b>(1,043,595)</b>	
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<b>TOTAL</b>	<b>\$0</b>	<b>\$1,424,563</b>	<b>(\$1,424,563)</b>	
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