

Appendix 1

City of Greater Sudbury  
 Net Operating Revenue and Expenditures  
 For the period ending December 31, 2023



Net Operating Budget	YE Position	Surplus (Deficit)	Notes
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**Corporate Rev and Exp Summary**

Revenue Summary	(362,736,478)	(364,618,906)	1,882,428	1
Other Revenues and Expenses	32,046,812	22,427,496	9,619,316	2
<b>TOTAL CORPORATE REVENUES</b>	<b>(330,689,666)</b>	<b>(342,191,410)</b>	<b>11,501,744</b>	

**Executive and Legislative**

Office of the Mayor	729,155	649,455	79,700	
Council Memberships & Travel	101,625	85,790	15,835	
Council Expenses	1,313,245	1,274,051	39,194	
Auditor General	455,153	440,036	15,117	
Office of the C.A.O. Summary	8,048,350	8,367,140	(318,790)	3
<b>TOTAL EXECUTIVE AND LEGISLATIVE</b>	<b>10,647,528</b>	<b>10,816,472</b>	<b>(168,944)</b>	

**Corporate Services**

Corporate Services - GM Office	480,505	330,258	150,247	
Legal & Clerks Services	2,536,980	1,389,562	1,147,418	4
Security, By-Law & Parking	1,169,335	1,750,959	(581,624)	5
Information Technology	55,984	(108,638)	164,622	
Human Resources and O.D.	103,484	3,650,971	(3,547,487)	6
Finance	7,686,136	7,719,434	(33,298)	
Assets & Fleet	6,295,151	6,721,129	(425,978)	7
<b>TOTAL CORPORATE SERVICES</b>	<b>18,327,575</b>	<b>21,453,675</b>	<b>(3,126,100)</b>	

**Economic Development Summary**

Economic Development	5,250,862	5,611,850	(360,988)	8
Museums	486,407	395,140	91,267	
<b>TOTAL ECONOMIC DEVELOPMENT SUMMARY</b>	<b>5,737,269</b>	<b>6,006,990</b>	<b>(269,721)</b>	

**Community Development Services**

G.M. Office	490,134	431,266	58,868	
Housing Services & Operations	21,888,952	21,890,624	(1,672)	
Long Term Care-Senior Services	7,476,353	8,711,065	(1,234,712)	9
Social Services	8,114,259	6,866,971	1,247,288	10
Children Services	1,850,243	1,850,165	78	
Leisure & Cemetery Services	23,660,282	24,977,545	(1,317,263)	11
Transit	20,354,206	19,778,005	576,201	12
<b>TOTAL COMMUNITY DEVELOPMENT SERVICES</b>	<b>83,834,429</b>	<b>84,505,641</b>	<b>(671,212)</b>	

**Growth and Infrastructure**

Growth I.S. Other	232,682	236,914	(4,232)	
Inf Capital Planning	7,216,228	6,888,646	327,582	13
Engineering Services	0	(89,785)	89,785	
Treatment & Compliance	0	0	0	
Water - Wastewater	0	1	(1)	
Linear Infr Maintenance	49,036,124	54,212,702	(5,176,578)	14
Environmental Services	14,852,641	13,265,855	1,586,786	15
Planning and Development	5,997,402	6,381,191	(383,789)	16
Building Services	0	0	0	

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<b>TOTAL GROWTH AND INFRASTRUCTURE</b>	<b>77,335,077</b>	<b>80,895,524</b>	<b>(3,560,447)</b>	
<b>Community Safety</b>				
C.S. G.M.'s Office	0	0	0	
Emergency Management	558,964	483,005	75,959	
CLELC Section	(826,533)	(914,234)	87,701	
Emergency Medical Service	13,196,166	13,199,573	(3,407)	
Fire Services	30,687,077	31,429,016	(741,939)	17
<b>TOTAL COMMUNITY SAFETY</b>	<b>43,615,674</b>	<b>44,197,360</b>	<b>(581,686)</b>	
<b>Outside Boards</b>				
Outside Boards Other	18,483,759	18,483,759	0	
Police Services	72,708,355	72,708,355	0	
<b>TOTAL OUTSIDE BOARDS</b>	<b>91,192,114</b>	<b>91,192,114</b>	<b>0</b>	
<b>TOTAL EXPENDITURES</b>	<b>330,689,666</b>	<b>339,067,776</b>	<b>(8,378,110)</b>	
<b>TOTAL</b>	<b>\$0</b>	<b>(\$3,123,634)</b>	<b>\$3,123,634</b>	