

City of Greater Sudbury
Net Revenue and Expenditure Projection
(Based on results up to August 31, 2019)
For the year ended December 31, 2019



	Annual Budget	August month-end Projections	Surplus (Deficit)	Notes
Corporate Rev and Exp Summary				
Revenue Summary	(304,099,813)	(303,353,855)	(745,958)	1
Other Revenues and Expenses	31,421,149	31,322,908	98,241	
TOTAL CORPORATE REVENUES	(272,678,664)	(272,030,947)	(647,717)	
Executive and Legislative				
Office of the Mayor	696,664	696,664	0	
Council Memberships & Travel	77,411	77,411	0	
Council Expenses	1,194,363	1,191,243	3,120	
Auditor General	382,911	383,279	(368)	
Office of the C.A.O.	3,165,232	2,899,917	265,315	2
Executive and Legislative	5,516,581	5,248,514	268,067	
Corporate Services				
Corporate Services -GM Office	542,040	542,040	0	
Legal & Clerks Services	2,096,100	1,796,442	299,658	3
Security and By-Law	426,612	463,570	(36,958)	
Information Technology	110,644	109,670	974	
Human Resources and O.D.	1,044	159,817	(158,773)	
Finance, Assets and Fleet	13,449,802	14,237,513	(787,711)	4
Corporate Services	16,626,242	17,309,052	(682,810)	
Economic Development Summary				
Economic Development	4,724,491	4,699,983	24,508	
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Community Development Services				
G.M. Office	404,084	382,086	21,998	
Housing Services	21,125,986	20,940,802	185,184	
Long Term Care-Senior Services	4,636,257	5,428,299	(792,042)	5
Social Services	5,561,819	5,386,118	175,701	
Children and Citizen Services	10,059,155	10,195,819	(136,664)	
Leisure-Recreation	20,545,864	20,760,579	(214,715)	6
Transit	14,238,559	14,932,388	(693,829)	7
Community Development Services	76,571,724	78,026,091	(1,454,367)	
Growth and Infrastructure				
Growth I.S. Other	215,028	215,028	0	
Inf Capital Planning	6,043,315	6,014,946	28,369	
Engineering Services	0	154,523	(154,523)	
Water - Wastewater	0	0	0	
Linear Infr Maintenance	39,237,367	43,356,573	(4,119,206)	8
Environmental Services	14,873,908	14,633,077	240,831	9
Planning and Development	5,512,700	5,314,336	198,364	
Treatment & Compliance	0	0	0	
Building Services	0	0	0	
Growth and Infrastructure	65,882,318	69,688,483	(3,806,165)	

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Community Safety				
C.S. G.M.'s Office	0	0	0	
Emergency Management	471,758	430,354	41,404	
CLELC Section	(854,896)	(806,023)	(48,873)	
Paramedic Services	10,755,750	10,774,597	(18,847)	
Fire Services	25,725,100	26,039,312	(314,212)	10
Community Safety	36,097,712	36,438,240	(340,528)	
Service Partners				
Service Partners	7,271,988	7,271,988	0	
Police Services	59,987,608	60,322,929	(335,321)	11
Outside Boards	67,259,596	67,594,917	(335,321)	
TOTAL EXPENDITURES	272,678,664	279,005,280	(6,326,616)	
TOTAL	\$0	\$6,974,333	(\$6,974,333)	