

2014

BUDGET SUMMARY



**2014
BUDGET SUMMARY**

MAYOR

Debbie Amaroso

COUNCILLORS

Stephen Butland

Terry Sheehan

Pat Mick

Lou Turco

Frank Fata

Frank Manzo

Paul Christian

Susan Myers

Brian Watkins

Rick Niro

Marchy Bruni

Joe Krmpotich

CHIEF ADMINISTRATIVE OFFICER

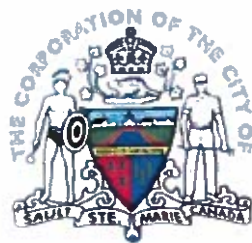
J. Fratesi

COMMISSIONER OF FINANCE & TREASURER

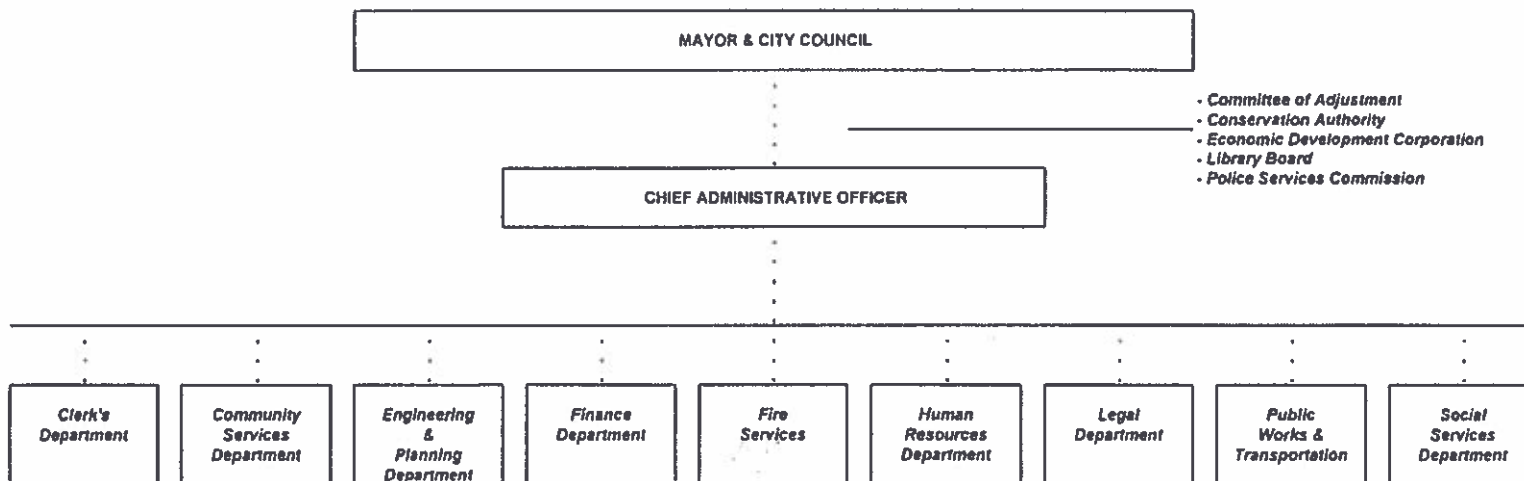
W. Freiburger, CPA, CMA

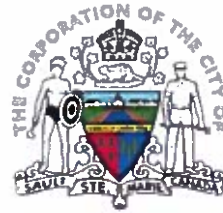
MANAGER OF FINANCE & BUDGETS

Shelley J. Schell, CPA, CA



CITY OF SAULT STE. MARIE - ORGANIZATION CHART





**2014
BUDGET SUMMARY**

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**CITY OF SAULT STE MARIE
ASSESSMENT CHANGE SUMMARY**

PROPERTY CLASS	Total 2013 Returned Roll	Total 2013 Year End Roll	Total 2014 Phased In Assessment	\$ Change 2013 Returned Roll vs 2013 YE Roll (Growth)	\$ Change 2013 YE Roll vs 2014 Phased In Assessment	\$ Change 2013 Returned Roll vs 2014 Phased In Assessment	% Change (Growth)	% Change 2013 YE 2014 PI	% Change 2013 RR 2014 PI
<i>TAXABLE</i>									
RESIDENTIAL	\$ 3,942,765,001	\$ 3,973,342,350	\$ 4,237,345,310	\$ 30,577,349	\$ 264,002,960	\$ 294,580,309	0.78%	6.64%	7.47%
MULTI-RESIDENTIAL	229,594,723	230,307,148	242,741,865	712,425	12,434,717	13,147,142	0.31%	5.40%	5.73%
COMMERCIAL	532,797,156	566,884,772	587,004,179	34,087,616	20,119,407	54,207,023	6.40%	3.55%	10.17%
SHOPPING CENTRES	132,623,847	133,248,552	135,549,315	624,705	2,300,763	2,925,468	0.47%	1.73%	2.21%
OFFICE BUILDINGS	10,150,288	12,331,519	12,852,748	2,181,231	521,229	2,702,460	21.49%	4.23%	26.62%
INDUSTRIAL	40,102,923	40,258,763	42,056,566	155,840	1,797,803	1,953,643	0.39%	4.47%	4.87%
LARGE INDUSTRIAL	103,443,456	103,154,822	103,605,756	(288,634)	450,934	162,300	-0.28%	0.44%	0.16%
OTHER	24,520,600	24,464,287	24,992,292	(56,313)	528,005	471,692	-0.23%	2.16%	1.92%
TOTAL TAXABLE	\$ 5,015,997,994	\$ 5,083,992,213	\$ 5,386,148,031	\$ 67,994,219	\$ 302,155,818	\$ 370,150,037	1.36%	5.94%	7.38%

**City of Sault Ste. Marie
2014 Property Tax Levy**

PROPERTY CLASS	RTC/ RTQ	Urban 2014 Current Value Assessment	Rural 2014 Current Value Assessment	Total 2014 Current Value Assessment	2014 Tax Ratios	General Annualized	Overall Levy Increase	Urban Additional Levy	Total Levy
<i>TAXABLE</i>									
1 - RESIDENTIAL & FARM	RT	3,690,526,059	546,649,001	4,237,175,060	1.00000000	\$ 60,040,767.05	-\$ 101,996.92	2,281,938.88	62,220,709.01
FULL SHARED	RH	45,000	125,250	170,250	1.00000000	\$ 2,412.44	-\$ 4.10	27.82	2,436.17
2 - MULTI-RESIDENTIAL	MT	242,530,705	211,160	242,741,865	1.28077700	\$ 4,405,427.20	-\$ 7,483.91	192,068.43	4,590,011.71
3 - COMMERCIAL (OCCUPIED)	CT	447,465,403	18,219,909	465,685,312	2.09357200	\$ 13,814,980.18	-\$ 23,468.81	579,246.07	14,370,757.44
EXCESS LAND	CU	4,513,986	481,878	4,995,864	1.46550000	\$ 103,744.78	-\$ 176.24	4,090.36	107,658.90
VACANT LAND	CX	11,947,743	342,725	12,290,468	1.54784200	\$ 269,565.85	-\$ 457.94	11,434.79	280,542.70
NEW COMMERCIAL	XT	84,893,568	540,500	85,434,068	2.09357200	\$ 2,534,479.67	-\$ 4,305.56	109,895.12	2,640,069.23
NEW COMMERCIAL-EXCESS LAND	XU	1,082,854	-	1,082,854	1.46550000	\$ 22,486.69	-\$ 38.20	981.23	23,429.72
NEW COMMERCIAL-FULL SHARED	XH	10,547,330	-	10,547,330	2.09357200	\$ 312,896.18	-\$ 531.55	13,653.57	326,018.20
FULL SHARED	CH	3,392,948	-	3,392,948	2.09357200	\$ 100,654.90	-\$ 170.99	4,392.19	104,876.10
GENERAL RATE ONLY	CM	1,481,500	-	1,481,500	2.09357200	\$ 43,950.05	-\$ 74.66	1,917.81	45,793.20
3a SHOPPING CENTRES (OCCUPIED)	ST	134,604,755	-	134,604,755	2.22246300	\$ 4,239,013.17	-\$ 7,201.21	184,973.99	4,416,785.95
NEW SHOPPING CENTRE	ZT	944,560	-	944,560	2.22246300	\$ 29,746.37	-\$ 50.53	1,298.02	30,993.85
3b OFFICE BUILDINGS (OCCUPIED)	DT	10,515,835	-	10,515,835	3.05776300	\$ 455,635.35	-\$ 774.03	19,882.15	474,743.47
NEW OFFICE BLDG FULL SHARED	YH	2,336,913	-	2,336,913	3.05776300	\$ 101,254.93	-\$ 172.01	4,418.37	105,501.29
3c PARKING LOTS	GT	2,093,835	-	2,093,835	1.54784200	\$ 45,923.92	-\$ 78.02	2,003.94	47,849.84
4 - INDUSTRIAL (OCCUPIED)	IT	21,221,127	8,426,630	29,647,757	2.84527200	\$ 1,195,323.50	-\$ 2,030.61	37,334.30	1,230,627.19
EXCESS LAND	IU	459,901	60,909	520,810	1.84942700	\$ 13,648.54	-\$ 23.19	525.92	14,151.28
VACANT LAND	IX	3,649,300	197,700	3,847,000	1.84942700	\$ 100,815.94	-\$ 171.27	4,173.14	104,817.81
FULL SHARED	IH	1,696,400	-	1,696,400	2.84527200	\$ 68,394.61	-\$ 116.19	2,984.47	71,262.90
TAXABLE VACANT LAND SHARED PIL	IJ	170,000	42,450	212,450	1.84942700	\$ 5,567.55	-\$ 9.46	194.40	5,752.49
NEW INDUSTRIAL	JT	5,924,241	-	5,924,241	2.84527200	\$ 238,850.60	-\$ 405.76	10,422.51	248,867.35
NEW INDUSTRIAL EXCESS LAND	JU	207,908	-	207,908	1.84942700	\$ 5,448.52	-\$ 9.26	237.75	5,677.01
4a- LARGE INDUSTRIAL (OCCUPIED)	LT	100,424,818	-	100,424,818	5.05327600	\$ 7,190,910.73	-\$ 12,215.88	313,783.28	7,492,478.13
EXCESS LAND	LU	3,180,938	-	3,180,938	3.28462900	\$ 148,051.00	-\$ 251.51	6,460.37	154,259.86
5 - PIPELINE	PT	405,000	21,401,000	21,806,000	1.92229500	\$ 593,971.86	-\$ 1,009.04	481.38	593,444.20
6 - FARMLANDS	FT	220,595	1,298,147	1,518,742	0.25000000	\$ 5,380.14	-\$ 9.14	34.10	5,405.10
7 - MANAGED FORESTS	TT	230,550	1,437,000	1,667,550	0.25000000	\$ 5,907.30	-\$ 10.04	35.64	5,932.90
TOTAL TAXABLE		4,786,713,772	599,434,259	5,386,148,031		\$ 96,095,209.00	-\$ 163,246.00	3,788,890.00	99,720,853.00

**CITY OF SAULT STE. MARIE
2014 PROPERTY TAX RATES**

URBAN AREA

Property Class	RTC/RTQ	Municipal	Education	Total
Residential	<i>RT/RH</i>	0.01476425	0.00203000	0.01679425
Multi-Residential	<i>MT</i>	0.01890970	0.00203000	0.02093970
Commercial - Occupied	<i>CT/CH</i>	0.03091002	0.01220000	0.04311002
Commercial-New Construction	<i>XT</i>	0.03091002	0.01220000	0.04311002
Commercial-New Construction-Excess Land	<i>XU</i>	0.02163701	0.00854000	0.03017701
Commercial - Excess Land	<i>CU</i>	0.02163701	0.00854000	0.03017701
Commercial - Vacant Land	<i>CX/CJ</i>	0.02285273	0.01220000	0.03505273
General Rate Only (International Bridge)	<i>CM</i>	0.03091002	-	0.03091002
Shopping Centres	<i>ST</i>	0.03281300	0.01220000	0.04501300
Shopping - Excess Land	<i>SU</i>	0.02296910	0.00854000	0.03150910
Office Buildings	<i>DT</i>	0.04514558	0.01220000	0.05734558
Office Bldg - Excess Land	<i>DU</i>	0.03160190	0.00854000	0.04014190
Parking Lots	<i>GT</i>	0.02285273	0.01220000	0.03505273
Industrial - Occupied	<i>IT/IH</i>	0.04200831	0.01220000	0.05420831
Industrial - New Construction	<i>JT</i>	0.04200831	0.01220000	0.05420831
Industrial - New Construction - Excess land	<i>JU</i>	0.02730539	0.00793000	0.03523539
Industrial - Excess Land	<i>IU</i>	0.02730539	0.00793000	0.03523539
Industrial - Vacant Land	<i>IX/IJ</i>	0.02730539	0.00793000	0.03523539
Large Industrial - Occupied	<i>LT</i>	0.07460783	0.01220000	0.08680783
Lg Industrial - Excess Land	<i>LU</i>	0.04849508	0.00793000	0.05642508
Pipeline	<i>PT</i>	0.02838125	0.01220000	0.04058125
Farm	<i>FT</i>	0.00369106	0.00050750	0.00419856
Managed Forests	<i>TT</i>	0.00369106	0.00050750	0.00419856

**CITY OF SAULT STE. MARIE
2014 PROPERTY TAX RATES**

RURAL AREA

Property Class	RTC/RTQ	Municipal	Education	Total
Residential	<i>RT/RH</i>	0.01414593	0.00203000	0.01617593
Multi-Residential	<i>MT</i>	0.01811777	0.00203000	0.02014777
Commercial - Occupied	<i>CT/CH</i>	0.02961552	0.01220000	0.04181552
Commercial- New Construction	<i>XT</i>	0.02961552	0.01220000	0.04181552
Commercial-New Construction-Excess Land	<i>XU</i>	0.02073086	0.00854000	0.02927086
Commercial - Excess Land	<i>CU</i>	0.02073086	0.00854000	0.02927086
Commercial - Vacant Land	<i>CX/CJ</i>	0.02189566	0.01220000	0.03409566
General Rate Only (International Bridge)	<i>CM</i>	0.02961552	-	0.02961552
Shopping Centres	<i>ST</i>	0.03143880	0.01220000	0.04363880
Shopping - Excess Land	<i>SU</i>	0.02200716	0.00854000	0.03054716
Office Buildings	<i>DT</i>	0.04325489	0.01220000	0.05545489
Office Bldg - Excess Land	<i>DU</i>	0.03027842	0.00854000	0.03881842
Parking Lots	<i>GT</i>	0.02189566	0.01220000	0.03409566
Industrial - Occupied	<i>IT/IH</i>	0.04024901	0.01220000	0.05244901
Industrial - New Construction	<i>JT</i>	0.04024901	0.01220000	0.05244901
Industrial - New Constuction - Excess Land	<i>JU</i>	0.02616185	0.00793000	0.03409185
Industrial - Excess Land	<i>IU</i>	0.02616185	0.00793000	0.03409185
Industrial - Vacant Land	<i>IX/IJ</i>	0.02616185	0.00793000	0.03409185
Large Industrial - Occupied	<i>LT</i>	0.07148327	0.01220000	0.08368327
Lg Industrial - Excess Land	<i>LU</i>	0.04646412	0.00793000	0.05439412
Pipeline	<i>PT</i>	0.02719265	0.01220000	0.03939265
Farm	<i>FT</i>	0.00353648	0.00050750	0.00404398
Managed Forests	<i>TT</i>	0.00353648	0.00050750	0.00404398

**CITY OF SAULT STE MARIE
TAX LEVY BY DEPARTMENT**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
MAYORS OFFICE	683,233	694,250	11,017	1.61%
COUNCIL SPECIAL FUNDS	25,000	25,000	0	
TOTAL MAYOR & COUNCIL	708,233	719,250	11,017	1.56%
ADMINISTRATION	355,868	365,040	9,172	2.58%
MUNICIPAL EMERGENCY PLANNING	103,710	102,770	(940)	-0.91%
COMMUNITY PROJECTS	2,500	2,500	0	
TOTAL CAO	462,078	470,310	8,232	1.78%
ADMINISTRATION	691,462	717,410	25,948	3.75%
OCCUPATIONAL HEALTH	115,181	122,105	6,924	6.01%
DISABILTY MANAGEMENT	180,880	183,600	2,720	1.50%
SUMMER STUDENTS	17,476	15,775	(1,701)	-9.73%
CORPORATE TRAINING	29,535	32,535	3,000	10.16%
LEADERSHIP PERFORMANCE	35,000	35,000	0	
EARLY RETIREMENT	338,888	311,885	(27,003)	-7.97%
EMPLOYEE ASSISTANCE PROGRAM	41,000	41,000	0	
HEALTH AND SAFETY COMMITTEE	32,000	29,000	(3,000)	-9.38%
DISABLED PREMIUMS	3,565	3,565	0	
ASBESTOS PROGRAM	50,000	50,000	0	
TOTAL HUMAN RESOURCES	1,534,987	1,541,875	6,888	0.45%
ADMINISTRATION	635,850	656,775	20,925	3.29%
OFFICE SERVICES	202,230	214,975	12,745	6.30%
QUALITY MANAGEMENT	38,250	38,250	0	
ELECTION EXPENSE	60,000	63,830	3,830	6.38%
COUNCIL MEETINGS	10,000	10,000	0	
CULTURAL GRANT - WALK OF FAME	2,000	2,000	0	
RECEPTIONS	29,000	29,000	0	
TOTAL CLERKS	977,330	1,014,830	37,500	3.84%

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
ACCOUNTING	934,835	957,965	23,130	2.47%
TAX	345,266	349,255	3,989	1.16%
INFORMATION TECHNOLOGY	1,597,523	1,597,745	222	0.01%
PURCHASING	331,359	336,520	5,161	1.56%
INFORMATION TECHNOLOGY WEB PORTAL	(50,000)	0	50,000	-100.00%
ADMINISTRATION	857,938	879,110	21,172	2.47%
FINANCIAL EXPENSE - BANKING	120,000	70,000	(50,000)	-41.67%
FINANCIAL FEES	68,000	68,000	0	
FINANCIAL EXPENSE - PROPERTY TAX	2,443,147	2,493,070	49,923	2.04%
TOTAL FINANCE	6,648,068	6,751,665	103,597	1.56%
CITY OWNED LAND	26,410	19,000	(7,410)	-28.06%
ADMINISTRATION	73,506	(2,205)	(75,711)	-103.00%
POA ADMINISTRATION	(897,452)	(838,195)	59,257	-6.60%
POA PROSECUTION	172,934	197,620	24,686	14.27%
POA COURT	149,100	152,500	3,400	2.28%
INSURANCE	1,561,820	1,645,000	83,180	5.33%
TOTAL LEGAL	1,086,318	1,173,720	87,402	8.05%
ADMINISTRATION	1,004,318	1,051,845	47,527	4.73%
SUPPRESSION	10,758,731	10,654,965	(103,766)	-0.96%
PREVENTION	743,378	762,630	19,252	2.59%
SUPPORT SERVICES	501,884	503,670	1,786	0.36%
TRAINING	38,410	38,265	(145)	-0.38%
COMMUNICATIONS	10,905	10,900	(5)	-0.05%
SUMMER CAREER	24,516	23,655	(861)	-3.51%
	13,082,142	13,045,930	(36,212)	-0.28%
VEHICLE OPERATION	144,025	154,725	10,700	7.43%
PATIENT CARE	159,310	159,325	0	
PARAMEDICS	3,287,238	3,175,400	(111,838)	-3.40%
ADMINISTRATION	(3,602,578)	(3,501,450)	101,128	-2.81%
FIRST RESPONSE TEAMS	12,000	12,000	0	
GARDEN-VEHICLE OPERATION	33,950	33,950	0	
GARDEN-PATIENT CARE	27,500	30,000	2,500	9.09%

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
GARDEN-PARAMEDICS	616,231	577,415	(38,816)	-6.30%
GARDEN-ADMINISTRATION	(706,766)	(672,150)	34,616	-4.90%
GARDEN-STATION	29,090	30,785	1,695	5.83%
	0	0	0	0.00%
TOTAL FIRE	13,082,142	13,045,930	(36,212)	-0.28%
EXECUTIVE	593,439	672,710	79,271	13.36%
SUPPORT SERVICES	4,534,723	4,510,270	(24,453)	-0.54%
PATROL	11,249,445	11,224,185	(25,260)	-0.22%
INVESTIGATION	4,544,165	4,639,695	95,530	2.10%
COMMUNITY SERVICES	535,560	428,995	(106,565)	-19.90%
ADMINISTRATION SERVICES	1,928,899	2,032,990	104,091	5.40%
POLICE COMMISSION	66,558	66,545	(13)	-0.02%
SUMMER PROGRAM	0	7,514	7,514	
MND NORTOP	16,391	575	(15,816)	-96.49%
TOTAL POLICE	23,469,180	23,583,479	114,299	0.49%
ENGINEERING DESIGN	1,857,470	1,854,145	(3,325)	-0.18%
GIS SERVICES	440,610	253,000	(187,610)	-42.58%
ENVIRONMENTAL INITIATIVE	171,101	179,870	8,769	5.13%
ADMINISTRATION	331,237	337,530	6,293	1.90%
CIVIC CENTRE CARETAKING	359,330	327,160	(32,170)	-8.95%
OW BUILDING MAINTENANCE	219,410	232,730	13,320	6.07%
BUILDING SERVICES - ACCOMODATION	85,883	76,020	(9,863)	-11.48%
CIVIC CENTRE OPERATIONS	749,057	753,335	4,278	0.57%
BUILDING INSPECTION	(47,030)	(38,115)	8,915	-18.96%
BY-LAW ENFORCEMENT	130,745	167,060	36,315	27.78%
PLANNING ADVISORY COMMITTEE	1,500	1,500	0	
COMMITTEE OF ADJUSTMENT	(37,913)	(42,420)	(4,507)	11.89%
PLANNING DIV ADMINISTRATION	634,241	637,025	2,784	0.44%
HYDRANTS	764,500	865,840	101,340	13.26%
STREET LIGHTING	2,000,000	2,101,950	101,950	5.10%
SEWAGE DISPOSAL SYSTEM	4,465,000	4,800,000	335,000	7.50%
MISCELLANEOUS CONSTRUCTION	1,300,000	1,300,000	0	
TOTAL ENGINEERING AND PLANNING	13,425,141	13,806,630	381,489	2.84%

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
WORKS: ADMIN/SUPERVISION/OVERHEAD	2,841,856	3,013,995	172,139	6.06%
ROADWAYS	3,150,433	3,013,155	(137,278)	-4.36%
SIDEWALKS	908,512	875,675	(32,837)	-3.61%
WINTER CONTROL ROADWAYS	5,574,791	5,767,905	193,114	3.46%
SANITARY SEWERS	1,429,696	1,550,860	121,164	8.47%
STORM SEWERS	554,413	541,770	(12,643)	-2.28%
TRAFFIC & COMMUNICATIONS	1,686,390	1,690,530	4,140	0.25%
CARPENTRY	557,435	529,520	(27,915)	-5.01%
ADMINISTRATION	1,420,416	1,685,125	264,709	18.64%
BUILDINGS & EQUIPMENT	1,981,565	1,974,055	(7,510)	-0.38%
WASTE MANAGEMENT	2,450,949	2,426,105	(24,844)	-1.01%
PARKS OPERATIONS	2,910,761	2,960,375	49,614	1.70%
SCHOOL GUARDS	279,001	281,790	2,789	1.00%
TRANSIT	5,741,305	5,847,420	106,115	1.85%
CEMETERY OPERATIONS	0	0	0	
PARKING - ADMINISTRATION	230,645	229,050	(1,595)	-0.69%
TOTAL PUBLIC WORKS AND TRANSPORTATION	31,718,168	32,387,330	669,162	2.11%
SWITCHBOARD	63,620	62,758	(862)	-1.35%
EXCEL CAMP PROGRAM	15,142	14,320	(822)	-5.43%
RECREATION & CULTURE ADMINISTRATION	334,457	343,265	8,808	2.63%
LEADERSHIP DEVELOPMENT	2,500	0	(2,500)	-100.00%
LEISURE SERVICES	30,445	0	(30,445)	-100.00%
CANADA DAY	10,000	10,000	0	
MISCELLANEOUS PROGRAMS	18,168	20,695	2,527	13.91%
PARKS & REC ADVISORY COMMITTEE	2,465	2,465	0	
SPORT FISHING	1,000	1,000	0	
ROBERTA BONDAR PARK	133,335	136,345	3,010	2.26%
BONDAR PARK EVENTS	9,983	10,115	132	1.32%
BELLEVUE PARK MARINA	(11,823)	(16,915)	(5,092)	43.07%
BONDAR MARINA	36,027	51,145	15,118	41.96%
LOCKS OPERATIONS	55,719	51,850	(3,869)	-6.94%
SENIORS DROP IN CENTRE	297,216	295,950	(1,266)	-0.43%
STEELTON SENIORS CENTRE	144,556	157,650	13,094	9.06%
HISTORIC SITES BOARD - OLD STONE HOUSE	197,319	285,365	88,046	44.62%

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
RHODES CENTRE CONCESSION	(29,605)	(23,835)	5,770	-19.49%
RHODES COMMUNITY CENTRE	641,334	669,345	28,011	4.37%
RHODES CENTRE ACTIVITY	2,790	6,250	3,460	124.01%
RHODES POOL - ACTIVITY	18,397	63,325	44,928	244.21%
RHODES POOL - ADMINISTRATION	595,599	643,240	47,641	8.00%
RHODES POOL CONCESSION	(9,056)	(19,850)	(10,794)	119.19%
FACILITY ADMINISTRATION	848,290	928,937	80,647	9.51%
FACILITIES-SUMMER STUDENTS	0	39,435	39,435	
GRECO POOL	42,616	42,885	269	0.63%
MANZO POOL	21,895	20,295	(1,600)	-7.31%
MCMECKEN CENTRE	143,064	112,615	(30,449)	-21.28%
MCMECKEN ACTIVITY	700	700	0	
MCMECKEN CONCESSION	(5,075)	13,355	18,430	-363.15%
ESSAR OPERATIONS	346,641	284,245	(62,396)	-18.00%
ESSAR ACTIVITY	263,662	298,790	35,128	13.32%
ESSAR BOX OFFICE	56,150	34,395	(21,755)	-38.74%
ESSAR CONCESSION	(128,951)	(124,975)	3,976	-3.08%
ESSAR MARKETING	40,000	30,000	(10,000)	-25.00%
NORTHERN COMMUNITY CENTRE	102,897	20,510	(82,387)	-80.07%
WECC CONCESSION	173	11,625	11,452	6619.65%
BELLEVUE PARK CONCESSION	5,500	13,925	8,425	153.18%
BUS TERMINAL CONCESSION	12,904	0	(12,904)	-100.00%
STRATHCLAIR CONCESSION	(2,933)	0	2,933	-100.00%
SINCLAIR YARD CONCESSION	1,370	0	(1,370)	-100.00%
BONDAR PARK CONCESSION	(2,115)	9,295	11,410	-539.48%
MAY COURT DAY CARE CENTRE	162,114	211,855	49,741	30.68%
JESSIE IRVING DAY CARE CENTRE	249,988	298,655	48,667	19.47%
HOLY FAMILY BEST START	3,923	(7,550)	(11,473)	-292.45%
DAY CARE-ACCOMODATION	51,520	52,580	1,060	2.06%
CSD CENTRAL ADMINISTRATION	402,856	426,240	23,384	5.80%
TOTAL COMMUNITY SERVICES DEPARTMENT	5,176,777	5,482,295	305,518	5.90%
EMERGENCY FUND	5,000	5,000	0	
ISAP-IMMIGRATION PROGRAM	3,214	0	(3,214)	-100.00%
ACCESSIBILITY ADVISORY COMMITTEE	10,000	10,000	0	
ACCESSIBILITY PROJECTS	85,000	206,830	121,830	143.33%

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
ACCESSIBILITY BRAILLE	4,000	4,000	0	
DSSAB LEVY	16,338,625	15,966,305	(372,320)	-2.28%
DSSAB CONTRACTED SERVICES				
Revenue	(8,994,805)	(8,366,480)	628,325	
Expense	8,994,805	8,366,480	(628,325)	
Net	0	0	0	
TOTAL SOCIAL SERVICES	16,445,839	16,192,135	(253,704)	-1.54%
PUBLIC HEALTH OPERATIONS	2,145,040	2,198,770	53,730	2.50%
LIBRARY BOARD	2,844,715	2,891,035	46,320	1.63%
HUMANE SOCIETY	464,875	475,590	10,715	2.30%
CONSERVATION AUTHORITY	316,390	324,095	7,705	2.44%
ART GALLERY OF ALGOMA	167,690	172,355	4,665	2.78%
SSM MUSEUM	170,500	173,060	2,560	1.50%
BUSH PLANE MUSEUM	110,000	110,000	0	
CULTURAL RECOGNITION	1,500	1,500	0	
SAFE COMMUNITIES	40,000	40,000	0	
NORGOMA	15,000	15,000	0	
MISC GRANT - ALGOMA UNIVERSITY	40,000	40,000	0	
MISC GRANT - MEMORIAL EXEMPT	17,000	17,000	0	
MISC GRANT - PEE WEE ARENA	21,000	21,000	0	
MISC GRANT - OTHER SPORTS	10,000	10,000	0	
RED CROSS GRANT	50,000	50,000	0	
MISC GRANT-YOUTH PARTNERSHIP	12,500	27,500	15,000	120.00%
CULTURAL GRANTS	53,900	53,900	0	
QUEENSTOWN - BIA	165,000	165,000	0	
ECONOMIC DEVELOPMENT CORPORATION	1,145,140	1,179,925	34,785	3.04%
DESTINY SSM	30,000	30,000	0	
DEVELOPMENT SSM	246,000	246,000	0	
INNOVATION CENTRE	277,890	277,890	0	
TOURIST PROMOTION	168,655	168,655	0	
EDF BUDGET	500,000	500,000	0	
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	9,012,795	9,188,275	175,480	1.95%

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
PROVISIONS CURRENT	(38,312,740)	(38,077,699)	235,041	-0.61%
CAPITAL FROM CURRENT	1,000,000	1,100,000	100,000	10.00%
CONTINGENCY UNFORESEEN	175,000	175,000	0	
TRSF TO RESERVE CONTINGENCY	0	972,345	972,345	
TRSF TO RES FUND HOSPITAL LEVY	2,100,000	693,000	(1,407,000)	-67.00%
GENERAL ADMINISTRATION	91,140	0	(91,140)	-100.00%
MISCELLANEOUS ADMINISTRATION EXPENSES	76,900	75,400	(1,500)	-1.95%
RESIDENTIAL STANDARDS	459	0	(459)	-100.00%
COURT OF REVISION	255	0	(255)	-100.00%
PUBLIC HEALTH SERVICES	22,000	22,000	0	
OTHER	9,437,935	9,403,080	(34,855)	-0.37%
TOTAL CORPORATE FINANCIALS	(25,409,051)	(25,636,874)	(227,823)	0.90%
TOTAL MUNICIPAL LEVY	98,338,005	99,720,850	1,382,845	1.41%
TOTAL EDUCATION LEVY	19,208,231	20,036,974	828,743	4.31%
TOTAL TAXATION	117,546,236	119,757,824	2,211,588	1.88%

Levy for Average Residential Property:

Assessment base	\$	146,260	\$	156,000		
Residential urban tax rate (municipal & education)		0.01791249		0.01679425		
	\$	2,620	\$	2,620	\$	0
						0%



Corporation of the City of Sault Ste. Marie
Capital from Current Budget

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
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CAPITAL ITEMS

Unfunded Requests

ASSET MANAGEMENT FACILITY CONDITION ASSESSMENT

-Civic Centre	17,000		17,000	Facility Maintenance Reserv Roof repairs to be addressed first. 2015 request Operating: Repairs & Maintenance
-PWT	21,000			
-Fire	47,000	37,000	10,000	
-Ontario Works	17,000	17,000		
	102,000			

MAYOR & COUNCIL

0

CLERK'S OFFICE

0

COMMUNITY SERVICES DEPARTMENT

Community Centres Division :

-Essar Centre-public washrooms concourse flooring upgrade	25,000			
-Essar Centre-building systems graphic upgrade	6,000			
-Essar Centre-arena glass posts and face plates	17,000	17,000		
-Essar Centre-sulte level carpet replacement	24,000			
-Essar Centre-small tractor	26,000			
-Essar Centre-garbage corrals	30,000			
-Essar Centre-circulating fans	150,000	138,880	11,120	Facility Maintenance Reserve
-Memorial Tower-rehabilitation	30,000	30,000		
-McMeeken Centre-ice resurfacer replacement	108,000	54,000		1/2 funded in 2014, remainder in 2015
-McMeeken Centre-score clock replacement	18,500			
-John Rhodes Centre-lounge equipment replacement	20,000			
-John Rhodes Centre-speaker replacement Arena 1	9,000		9,000	Parks & Recreation Reserve
-John Rhodes Centre-scissor lift	15,000			
-Northern Community Centre -Indoor Golf Driving Range	40,000		40,000	5% Subdivider Reserve Fund Resolution 5(o) Jan 6/14

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
-Northern Community Centre - Digital Sign	22,000		22,000	Parks & Recreation Reserve-Pepsi Marking
-Walk of Fame remediation	56,520			
Recreation & Culture Division:				
-Outdoor fitness equipment	37,500			December 2, 2013 resolution
-Bondar Dock-new cruise ship home port	12,600			
-Bellevue Marina-service building roof	11,700		11,700	Facility Maintenance Reserve
-Bellevue Marina-dock upgrades	10,000	10,000		
-Bondar Marina-fuel wall docks	16,800	16,800		
-Bondar Marina-washroom repairs	20,000		20,000	
-Steelton Senior Centre-entrance canopy roof	50,320	50,320		
-Steelton Senior Centre-roor: east extension	65,500	9,500	56,000	Facility Maintenance Reserve
-Seniors Drop In Centre-south parking lot improvements	61,000		61,000	Facility Maintenance Reserve
-Bellevue Park locomotive enhancements	30,000			
-Farmers Market tent replacement	5,000			
-Former Fish Hatchery demolition	123,000			
-Sports Hall of Fame upgrade	35,000			
-Strathclair Field lighting	160,000			Cost is less \$90,000 committed from other sources
Daycare Division:				
-Jessie Irving-new roof top HVAC	23,000			
-Maycourt-new roof top HVAC	17,500			
	1,275,940			
<u>ENGINEERING & PLANNING</u>				
Civic Centre window replacement plan	25,000		25,000	Facility Maintenance Reserve
Civic Centre humidification	55,000	55,000		
Civic Centre service elevator-Safety Code upgrades	250,000			Option is to shut service elevator down Dec 31, 2014
John Rowswell Hub Trail-Third Line additional parking	144,000			February 19, 2013 resolution
John Rowswell Hub Trail-Ontario Finnish Resthome segment	220,000			June 10, 2013 resolution
Cycling trail signage	10,000		10,000	Hub Trail Reserve
	704,000			
<u>FINANCE DEPARTMENT</u>				
Enhanced Information Technology Backup Plan	50,000	50,000		
	50,000			
<u>FIRE SERVICES</u>				
-Electronic card lock fuel dispensing system	50,000			
-Swift water rescue training	13,000		13,000	Fire Special Training Reserve funding

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
-Main Fire Hall exterior repairs	28,000	28,000		
-Parking lot lighting upgrade	10,550			
-Training device for forcible entry	8,500		8,500	Fire Capital Reserve
-Five(5) Gas air monitoring systems	14,000		14,000	Fire Capital Reserve
	124,050			

HUMAN RESOURCES DEPARTMENT

0

LIBRARY BOARD

0

LEGAL DEPARTMENT

0

POLICE SERVICES

0

PUBLIC WORKS & TRANSPORTATION

Buildings & Equipment:

Storage garage concrete floor	60,000		60,000	PWT Equipment Reserve (bldg ls for equipment)
Water main replacement	175,000	175,000		
Salt dome fabric replacement	15,000	15,000		
Underground waste oil tank removal from Mechanics Shop	40,000	40,000		
Deterlorating asbestos pipe incapsulation	38,000		38,000	Asbestos Abatement Program

Cemetery:

New Greenwood Cemetery-storm water management plan	20,000		20,000	Cemetery Reserve Fund
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Parks:

Pointe Des Chenes Day Park-picnic shelter replacement	10,000	10,000		
Queen Elizabeth Park "B" Field-spinkler system	20,000			

Traffic:

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
-Uninterrupted power supply systems at intersections	125,000	88,500		
-Opticom System replacement	250,000			
-Automated Pedestrian Detection System trial	25,000	15,000		
-Above ground vehicle detection trial	50,000	45,000		
<i>Transit:</i>				
-Two (2)Parabus replacement	150,000		150,000	} \$298,000 2012 surplus previously allocated to 40' bus in 2014 + \$20,000 Transit Equipment reserve \$75,000 from Provincial Gas Tax Reserve Fund for one parabus Transit Equipment Reserve
-Two(2) mid-size, low floor buses	320,000	100,000	220,000	
-Fall protection system for mechanical repair shop	15,000		15,000	
-Air conditioner recovery unit for fleet repairs	8,000		8,000	
-Bus hoist concrete floor repair	15,000		15,000	
	1,336,000			
<u>SOCIAL SERVICES DEPARTMENT</u>				
	0			
<u>OTHER AREAS</u>				
<i>Sault Ste. Marie Conservation Authority:</i>				
-Excavator for flood control purposes	63,000	63,000		
-Dam Saftey Review for Fort Creek Dam	25,000	25,000		WECI matching funding applied for
<i>Sault Ste. Marie Museum:</i>				
-Clock Tower roof repair	10,000	10,000		
-Museum main roof repair	158,000			
-Window replacement 2nd & 3rd floor	73,000			
	329,000			
TOTAL CAPITAL & ONE TIME	3,920,990	1,100,000	854,320	1,954,320