THE CORPORATION OF THE CITY OF SAULT STE MARIE 2019 FINAL OPERATING BUDGET SUMMARY

MAYORS OFFICE 721,116 665,562 COUNCIL SPECIAL FUNDS 25,000 35,000 TOTAL MAYOR & COUNCIL 746,116 700,562 ADMINISTRATION 381,390 383,003 ISAP-IMMIGRATION PROGRAM - (437) TOTAL CAO 381,390 382,566 LEGAL DEPARTMENT ADMINISTRATION 164,665 58,444 CITY OWNED LAND 19,000 19,000 INSURANCE 1,751,955 1,440,736 POA (383,438) (369,337) TOTAL LEGAL 1,552,182 1,148,843 FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 74,188 SUPPORT SERVICES 621,251 1618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 2,5680 25,737 TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES		2018 Budget	2019 Budget
COUNCIL SPECIAL FUNDS 25,000 35,000 TOTAL MAYOR & COUNCIL 746,116 700,562 ADMINISTRATION 381,390 383,003 ISAP-IMMIGRATION PROGRAM - (437) TOTAL CAO 381,390 382,566 LEGAL DEPARTMENT Separation 19,000 19,000 INSURANCE 1,751,955 1,440,736 20,337) POA (383,438) (369,337) 707AL LEGAL 1,552,182 1,148,843 FIRE SERVICES SUPPRESSION 9,824,713 9,753,052 9,753,052 14,188 SUPPORT SERVICES 621,251 618,370 10,183,370 <t< td=""><td></td><td></td><td></td></t<>			
TOTAL MAYOR & COUNCIL 746,116 700,562 ADMINISTRATION 381,390 383,003 ISAP-IMMIGRATION PROGRAM - (437) TOTAL CAO 381,390 382,566 LEGAL DEPARTMENT Separation ADMINISTRATION 164,665 58,444 CITY OWNED LAND 19,000 19,000 INSURANCE 1,751,955 1,440,736 POA (383,438) (369,337) TOTAL LEGAL 1,552,182 1,148,843 FRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPORT SERVICES 9824,713 9,753,052 SUPPORT SERVICES 621,251 618,370 SUPPORT SERVICES 621,251 618,370 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES EMS-CITY - - EMS-CITY - - - EMS-CITY - - - EMS-CITY - - - EMS-CITY - -<			
ADMINISTRATION 381,390 383,003 ISAP-IMMIGRATION PROGRAM - (437) TOTAL CAO 381,390 382,566 LEGAL DEPARTMENT ADMINISTRATION 164,665 58,444 CITY OWNED LAND 19,000 19,000 INSURANCE 1,751,955 1,40,736 POA (383,438) (369,337) TOTAL LEGAL 1,552,182 1,148,843 FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,000 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES - - EMS-GATOR - - TOTAL FIRE 13,247,554 13,513,073			
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TOTAL CAO	A DA MANIOTO ATION	204 202	202.002
TOTAL CAO 381,390 382,566 LEGAL DEPARTMENT ADMINISTRATION 164,665 58,444 CITY OWNED LAND 19,000 19,000 INSURANCE 1,751,955 1,440,736 POA (383,438) 3(59,337) TOTAL LEGAL 1,552,182 1,148,843 FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES 25,680 25,737 EMS-GITY - - EMS-GARDEN RIVER - - CORPORATE SERVICES - - ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144		381,390	
ADMINISTRATION		-	
ADMINISTRATION 164,665 58,444 CITY OWNED LAND 19,000 19,000 INSURANCE 1,751,955 1,440,736 POA (383,438) (369,337) TOTAL LEGAL 1,552,182 1,148,843 FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 62,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 MUNICIPAL EMERGENCY PLANNING 25,680 25,737 DSSAB CONTRACTED SERVICES EMS-CITY 25,680 25,737 EMS-GARDEN RIVER 2 5,680 25,737 TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	TOTAL CAO	381,390	382,566
CITY OWNED LAND 19,000 19,000 INSURANCE 1,751,955 1,440,736 POA (383,438) (369,337) TOTAL LEGAL 1,552,182 1,148,843 FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 EMS-CITY - - EMS-GARDEN RIVER - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,8325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	LEGAL DEPARTMENT		
CITY OWNED LAND 19,000 19,000 INSURANCE 1,751,955 1,440,736 POA (383,438) (369,337) TOTAL LEGAL 1,552,182 1,148,848 FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 EMS-CITY - - EMS-GARDEN RIVER - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,8325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	ADMINISTRATION	164,665	58,444
POA (383,438) (369,337) TOTAL LEGAL 1,552,182 1,148,843 FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES EMS-CITY - - EMS-CITY - - - EMS-GARDEN RIVER - - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	CITY OWNED LAND		
TOTAL LEGAL 1,552,182 1,148,843 FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 EMS-CITY - - EMS-GARDEN RIVER - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	INSURANCE	1,751,955	1,440,736
### FIRE SERVICES ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 13,247,554 13,513,073 DSSAB CONTRACTED SERVICES EMS-CITY EMS-GARDEN RIVER TOTAL FIRE 13,247,554 13,513,073 **CORPORATE SERVICES** ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	POA	(383,438)	(369,337)
ADMINISTRATION 1,626,473 2,112,526 SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES - - EMS-CITY - - EMS-GARDEN RIVER - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	TOTAL LEGAL	1,552,182	1,148,843
SUPPRESSION 9,824,713 9,753,052 PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES EMS-CITY - - EMS-GARDEN RIVER - - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	FIRE SERVICES		
PREVENTION 890,718 741,188 SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES 313,247,554 13,513,073 EMS-GARDEN RIVER - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILITY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	ADMINISTRATION	1,626,473	2,112,526
SUPPORT SERVICES 621,251 618,370 MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES 313,247,554 13,513,073 EMS-GARDEN RIVER - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	SUPPRESSION	9,824,713	9,753,052
MUNICIPAL EMERGENCY PLANNING 258,719 262,200 SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES 13,247,554 13,513,073 EMS-CITY - - EMS-GARDEN RIVER - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	PREVENTION	890,718	741,188
SUMMER CAREER 25,680 25,737 DSSAB CONTRACTED SERVICES EMS-CITY - - - EMS-GARDEN RIVER - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850	SUPPORT SERVICES	621,251	618,370
DSSAB CONTRACTED SERVICES	MUNICIPAL EMERGENCY PLANNING	258,719	262,200
DSSAB CONTRACTED SERVICES EMS-CITY EMS-GARDEN RIVER TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	SUMMER CAREER	25,680	25,737
EMS-CITY - - EMS-GARDEN RIVER - - - - - TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850		13,247,554	13,513,073
### EMS-GARDEN RIVER	DSSAB CONTRACTED SERVICES		
TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	EMS-CITY	-	-
TOTAL FIRE 13,247,554 13,513,073 CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	EMS-GARDEN RIVER		_
CORPORATE SERVICES ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850			
ADMINISTRATION 783,219 800,178 HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850	TOTAL FIRE	13,247,554	13,513,073
HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	CORPORATE SERVICES		
HEALTH AND SAFETY 148,325 149,469 DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850 17,850	ADMINISTRATION	783,219	800,178
DISABILTY MANAGEMENT 240,000 241,144 CORPORATE RECRUITMENT & TRAINING 17,850	HEALTH AND SAFETY		
CORPORATE RECRUITMENT & TRAINING 17,850 17,850	DISABILTY MANAGEMENT		
	CORPORATE RECRUITMENT & TRAINING	17,850	17,850
	LEADERSHIP PERFORMANCE	22,550	22,550

	2018	2019
	Budget	Budget
RETIREE BENEFITS	502,800	652,800
EMPLOYEE ASSISTANCE PROGRAM	37,200	37,200
HEALTH AND SAFETY COMMITTEE	30,000	30,000
DISABLED PREMIUMS	3,565	3,565
ASBESTOS PROGRAM	50,000	50,000
TOTAL HUMAN RESOURCES	1,835,509	2,004,756
ADMINISTRATION	758,635	745,918
OFFICE SERVICES	180,462	182,389
QUALITY MANAGEMENT	28,250	33,250
ELECTION EXPENSE	75,000	75,000
COUNCIL MEETINGS	8,350	8,350
CULTURAL GRANT - WALK OF FAME	2,000	2,000
RECEPTIONS	25,650	25,650
TOTAL CLERKS	1,078,347	1,072,557
ACCOUNTING & TAX	1,431,282	1,393,455
INFORMATION TECHNOLOGY	2,143,096	2,321,470
PURCHASING	352,363	355,428
ADMINISTRATION	645,512	636,646
FINANCIAL EXPENSE - BANKING	65,000	65,000
FINANCIAL FEES	87,700	87,700
FINANCIAL EXPENSE - PROPERTY TAX	2,518,691	2,555,355
TOTAL FINANCE	7,243,644	7,415,054
TOTAL CORPORATE SERVICES	10,157,499	10,492,367
TOTAL CONFORMIL SERVICES	10,137,433	10,432,307
PUBLIC WORKS AND ENGINEERING		
ENGINEERING DESIGN	1,935,488	1,973,403
ADMINISTRATION	187,065	192,174
BUILDING SERVICES	1,430,435	1,547,431
HYDRANTS	1,060,000	1,154,200
STREET LIGHTING	1,915,780	1,915,780
SEWAGE DISPOSAL SYSTEM	5,386,670	5,386,670
ENVIRONMENTAL CLEANUP	10,000	10,000
MISCELLANEOUS CONSTRUCTION	1,300,000	1,300,000
TOTAL ENGINEERING	13,225,437	13,479,658
WORKS: ADMIN/SUPVERVISION/OVERHEAD	3,067,823	3,219,719
ROADWAYS	3,296,959	3,313,585
SIDEWALKS (INCLUDING WINTER CONTROL)	948,785	958,209
WINTER CONTROL ROADWAYS	6,617,876	6,825,189
SANITARY SEWERS	1,915,075	1,958,532
STORM SEWERS	521,893	614,941
TRAFFIC & COMMUNICIATIONS	1,685,624	1,486,739

	2018 Budget	2019 Budget
		-
CARPENTRY	616,489	624,239
ADMINISTRATION	1,742,314	1,621,178
BUILDINGS & EQUIPMENT	2,024,209	2,068,839
PARKS OPERATIONS	3,207,696	3,285,119
WASTE MANAGEMENT	2,651,480	3,211,453
TOTAL PUBLIC WORKS	28,296,223	29,187,742
TOTAL PUBLIC WORKS AND ENGINEERING	41,521,660	42,667,400
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES		
FUTURE SSM	444,656	444,656
BUILDING DIVISION	68,149	157,103
PLANNING	893,254	984,605
HEALTHY KIDS CHALLENGE	50,000	_
SPORTS ADMINISTRATION	14,944	14,962
RECREATION & CULTURE ADMINISTRATION	493,607	479,766
CANADA DAY	10,000	10,500
MAYORS YOUTH ADVISORY	27,500	27,500
MISCELLANEOUS PROGRAMS	21,162	20,657
PARKS & REC ADVISORY COMMITTEE	2,465	1,865
ROBERTA BONDAR PARK	150,488	156,402
BELLEVUE PARK MARINA	(12,400)	(12,055)
BONDAR MARINA	31,715	29,963
SENIORS DROP IN CENTRE	318,488	315,343
NCC 55+ PROGRAMMING	131,545	130,576
HISTORIC SITES BOARD - OLD STONE HOUSE	304,893	318,303
LOCKS OPERATIONS	44,050	45,191
JOHN RHODES COMMUNITY CENTRE	1,454,245	1,562,375
BEST FOR KIDS	8,560	8,527
FACILITIY ADMINISTRATION	951,558	917,589
FACILITIES-SUMMER STUDENTS	34,035	34,108
GRECO POOL	56,216	54,149
MANZO POOL	26,964	28,439
MCMEEKEN CENTRE	140,646	218,842
GFL MEMORIAL GARDENS	612,358	681,435
NORTHERN COMMUNITY CENTRE	(48,139)	(12,719)
MISCELLANEOUS CONCESSIONS	(444)	2,247
CSD CENTRAL ADMINISTRATION	636,373	666,968
TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES	6,866,888	7,287,297
TRANSIT	5,887,360	6,371,139
SCHOOL GUARDS	299,290	271,410
CEMETERY OPERATIONS	114,145	(4,286)
PARKING	72,002	60,577
OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES	6,372,797	6,698,840

2018	2019
Budget	Budget

COMMUNITY AND ENTERPRISE SERVICES		13,239,684	13,986,137
PUBLIC HEALTH OPERATIONS		2,467,639	2,479,977
DSSAB LEVY		17,821,750	18,215,150
CONSERVATION AUTHORITY		534,750	561,983
TOTAL LEVY BOARDS		20,824,139	21,257,110
POLICE SERVICES BOARD		25,096,639	25,526,849
LIBRARY BOARD		2,612,209	2,825,080
ART GALLERY OF ALGOMA		280,785	280,785
SSM MUSEUM		181,091	206,091
BUSH PLANE MUSEUM		175,000	175,000
CULTURAL RECOGNITION		1,500	1,500
SAFE COMMUNITIES		40,000	40,000
CRIME STOPPERS		25,000	25,000
MISC GRANT - ALGOMA UNIVERSITY		40,000	40,000
MISC GRANT - PEE WEE ARENA		16,400	17,800
MISC GRANT - OTHER SPORTS		5,000	5,000
RED CROSS GRANT		50,000	50,000
CULTURAL GRANTS		53,900	53,900
ECONOMIC DEVELOPMENT CORPORATION		789,510	799,510
DEVELOPMENT SSM		246,000	246,000
INNOVATION CENTRE		277,890	277,890
TOURIST PROMOTION		168,656	168,656
EDF BUDGET		500,000	500,000
PHYSICIAN RECRUITMENT		-	-
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS		30,559,580	31,239,061
TAXATION & CORPORATE FINANCIALS		(30,310,558)	(29,160,164)
CAPITAL LEVY AND LONG TERM DEBT		9,145,070	8,768,265
TOTAL CORPORATE FINANCIALS		(21,165,488)	(20,391,899)
TOTAL MUNICIPAL LEVAY		111 051 210	111 005 220
TOTAL MUNICIPAL LEVY		111,064,318	114,995,220
Surplus used for levy reduction		0	0
Reserves used for levy reduction		0	0
	% change		
Levy before reduction	3.54%	111,064,318	114,995,220