## THE CORPORATION OF THE CITY OF SAULT STE MARIE 2020 FINAL OPERATING BUDGET SUMMARY

	2019	2020
	Budget	Budget
MAYORS OFFICE	665,562	686,836
COUNCIL SPECIAL FUNDS	35,000	35,000
TOTAL MAYOR & COUNCIL	700,562	721,836
ADMINISTRATION	383,003	388,675
TOTAL CAO	383,003	388,675
LEGAL DEPARTMENT		
ADMINISTRATION	13,444	466,131
CITY OWNED LAND	19,000	16,446
INSURANCE	1,440,736	1,438,164
POA	(369,337)	(332,279)
TOTAL LEGAL	1,103,843	1,588,462
FIRE SERVICES		
ADMINISTRATION	2,112,526	2,146,351
SUPPRESSION	9,753,052	10,383,325
PREVENTION	741,188	834,831
SUPPORT SERVICES	618,370	693,259
COMMUNITY EMERGENCY MANAGEMENT	262,200	124,796
SUMMER CAREER	25,737	25,747
TOTAL FIRE	13,513,073	14,208,309
CORPORATE SERVICES		
ADMINISTRATION	800,178	787,667
HEALTH AND SAFETY	149,469	147,434
DISABILTY MANAGEMENT	241,144	241,254
CORPORATE RECRUITMENT & TRAINING	17,850	66,150
LEADERSHIP PERFORMANCE	22,550	22,550
RETIREE BENEFITS	652,800	745,500
EMPLOYEE ASSISTANCE PROGRAM	37,200	30,000
HEALTH AND SAFETY COMMITTEE	30,000	37,200
DISABLED PREMIUMS	3,565	3,565
TOTAL HUMAN RESOURCES	1,954,756	2,081,320
ADMINISTRATION	745,918	752,869
OFFICE SERVICES	182,389	198,812
QUALITY MANAGEMENT	5,000	31,750
ELECTION EXPENSE	75,000	75,000
COUNCIL MEETINGS	8,350	9,000
CULTURAL GRANT - WALK OF FAME	2,000	2,000
RECEPTIONS	25,650	25,650
TOTAL CLERKS	1,044,307	1,095,081

	2019 Budget	2020 Budget
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ACCOUNTING	1,393,455	1,034,151
TAX	70,000	459,894
PURCHASING	355,428	359,832
ADMINISTRATION	714,896	689,103
FINANCIAL EXPENSE - BANKING	65,000	60,250
FINANCIAL FEES	87,700	93,199
TOTAL FINANCE	2,686,479	2,696,429
INFORMATION TECHNOLOGY	2,068,470	2,192,001
GIS SERVICES	253,000	253,000
TOTAL INFORMATION TECHNOLOGY	2,321,470	2,445,001
TOTAL CORPORATE SERVICES	8,007,012	8,317,831
PUBLIC WORKS AND ENGINEERING		
ENGINEERING DESIGN	1,973,403	2,047,694
ADMINISTRATION	192,174	164,662
BUILDING PERMIT/INSPECTION	157,103	191,745
BUILDING SERVICES	1,547,431	1,357,462
HYDRANTS	1,154,200	1,212,400
STREET LIGHTING	1,915,780	1,915,780
SEWAGE DISPOSAL SYSTEM	5,386,670	5,386,670
ENVIRONMENTAL CLEANUP	10,000	20,000
MISCELLANEOUS CONSTRUCTION	1,300,000	1,300,000
TOTAL ENGINEERING	13,636,761	13,596,413
WORKS: ADMIN/SUPVERVISION/OVERHEAD	3,219,719	3,069,218
ROADWAYS	3,313,585	3,328,197
SIDEWALKS (INCLUDING WINTER CONTROL)	958,209	963,067
WINTER CONTROL ROADWAYS	6,825,189	7,255,851
SANITARY SEWERS	1,958,532	1,976,217
STORM SEWERS	614,941	620,779
TRAFFIC & COMMUNICIATIONS	1,531,739	1,621,055
CARPENTRY	624,239	643,588
ADMINISTRATION	1,621,178	1,638,007
BUILDINGS & EQUIPMENT	2,068,839	2,217,699
PARKS OPERATIONS	3,285,119	3,394,762
WASTE MANAGEMENT	3,211,453	3,449,145
TOTAL PUBLIC WORKS	29,232,742	30,177,585
TOTAL PUBLIC WORKS AND ENGINEERING	42,869,503	43,773,998
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES		
FUTURE SSM	444,656	444,656
ISAP-IMMIGRATION PROGRAM	(437)	-
HUMANE SOCIETY	587,779	600,122
PLANNING	984,605	989,152
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KECREATION & CULTURE ADMINISTRATION         479,766         489,659           CANADA DAY         10,500         10,500           MAYORS YOUTH ADVISORY         27,500         27,500           MISCELLANEOUS PROGRAMS         20,657         27,343           ARKES & REC ADVISORY COMMITTEE         1,865         1,865           ROBERTA BONDAR PARK         156,402         161,482           BELLEVUE PARK MARINA         (12,055)         416           SENIORS BROP IN CENTRE         313,343         319,812           SENIORS BROP IN CENTRE         313,303         319,027           SENIORS BROP IN CENTRE         318,303         319,302           VICC COMMUNITY SPACE         -         53,330           HISTORIC SITES BOARD - OLD STONE HOUSE         318,303         319,302           OHN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           VACLITIK ADMINISTRATION         917,589         756,122           CHICLIPIES SINGUARE STUDENTS         34,108         34,126           SIRCO POOL         28,439         50,020           MCELLEVINE SINGUARE STUDENTS         36,810         861,435           SIE MEMORIAL GARDENS         681,435         718,592           SIE MEMORIAL GARDENS         681,435 <t< th=""><th></th><th>2019</th><th>2020</th></t<>		2019	2020
RECRETATION & CULTURE ADMINISTRATION         479,766         489,659           CANADAD ADY         10,500         10,500           MISCELLANEOUS PROGRAMS         27,500         27,500           MISCELLANEOUS PROGRAMS         20,657         77,343           ARBES & REC ADVISORY COMMITTEE         1,865         1,865           ROBERTA BONDAR PARK         156,402         161,482           BELLEVUE PARK MARINA         (12,055)         416           MONDAR MARINA         29,963         36,775           SENIORS BROP IN CENTRE         315,343         319,812           VCC COMMUNITY SPACE         13,576         130,740           VCC COMMUNITY SPACE         13,570         33,330           HISTORIC SITES BOARD - OLD STONE HOUSE         318,303         319,302           OHN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           VACLITIY ADMINISTRATION         917,589         756,122           VACILITY ADMINISTRATION         917,589         756,122           VACILITIES SUMMER STUDENTS         34,108         34,126           SIRCO POOL         28,439         50,020           MANZO POOL         28,439         50,020           MCREEKEN CENTRE         12,279         1,666,968      <		Budget	Budget
CANDAD DAY         10,500         10,500           MAYORS YOUTH ADVISORY         27,500         27,500           MISCELLANEOUS PROGRAMS         20,657         73,434           PARKS & REC ADVISORY COMMITTEE         1,865         1,865           MOBERTA BONDAR PARK         156,402         161,885           BELLEVUE PARK MARINA         (12,055)         416           BONDAR MARINA         29,963         26,775           SENIORS DROP IN CENTRE         313,543         319,812           NCC COMMUNITY SPACE         -         53,330           NCC STEP ROBRAD FOLDS STONE HOUSE         318,303         319,302           NCK SOPERATIONS         45,191         27,896           OCKS OPERATIONS         45,191         27,896           ONEN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           VACILITIES SUMMER STUDENTS         34,108         34,108           MANZO POOL         28,439         30,020           MCMEKEN CENTRE         218,842         156,029           MCMEKEN CENTRE         (212,719)         (21,660)           MISCELLANEOUS CONCESSIONS         2,247         3,313           NORTHERN COMMUNITY CENTRE         (12,719)         (21,660)           MISCELANEOUS C	SPORTS ADMINISTRATION	14,962	14,967
MAYORS YOUTH ADVISORY 27,500 27,500 MISCELLANEOUS PROGRAMS 20,657 77,343 20,657 77,343 20,657 77,343 20,657 77,343 20,657 77,343 20,657 77,343 20,657 78,650 20,657 78,660 20,660	RECREATION & CULTURE ADMINISTRATION	479,766	489,659
MISCELLANEOUS PROGRAMS ARKS & REC ADVISORY COMMITTEE  BORDAR MARINA  (12,055)  416 BORDAR MARINA  (12,057)  415,343  319,812  CCC 554 PROGRAMMING  (130,576)  130,576  130,376  130,376  130,376  130,376  130,376  130,376  130,376  130,376  130,376  130,376  130,376  130,302  COCKS OPERATIONS  (14,191)  COCKS OPERATIONS  (15,191)  COMIN RHODES COMMUNITY CENTRE  (15,709,902  14,838,879  ACILITIES SUMMER STUDENTS  (15,149)  ACILITIES SUMMER STUDENTS  (15,140)  ACILITIES SUMER SUMMER SUMER SUMMER SUMMER SUMMER SUMMER SUMMER SUMMER SUMMER SUMMER SU	CANADA DAY	10,500	10,500
PARKS & REC ADVISORY COMMITTEE         1,865         1,865           ROBERTA BONDAR PARK         156,402         161,482           LICATION OF ARRICA         161,055         416           RODRAR MARINA         29,963         26,775           SENIORS DROP IN CENTRE         315,343         319,812           VICC 55+ PROGRAMMING         130,576         130,740           VICC SOF PROGRAMMING         130,576         130,740           VICC SOFT AND OLD STONE HOUSE         318,303         319,302           JOCKS OPERATIONS         45,191         72,896           OHN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           FACILITIES SUMMER STUDENTS         34,108         34,126           RECE POOL         54,149         74,435           MANZO POOL         28,439         50,020           MCMEEKEN CENTRE         (12,719)         (21,660           MISCELLANEOUS CONCESSIONS         681,435         718,592           MISCELLANEOUS CONCESSIONS         2,247         3,313           SED CENTREL ADMINISTRATION         666,968         811,641           TOTAL COMMUNITY EDEVELOPMENT AND ENTERPRISE SERVICES         7,717,536         7,714,014           TEARNST         6,889,349         6,898,349	MAYORS YOUTH ADVISORY	27,500	27,500
ROBERTA BONDAR PARK         156,402         161,482           BELLEVUE PARK MARINA         (12,055)         416           SENIORS DROP IN CENTRE         315,343         319,812           SENIORS DROP IN CENTRE         315,343         319,812           MCC CS MARMING         130,576         130,766           MCC COMMUNITY SPACE         -         53,330           HISTORIC SITES BOARD - OLD STONE HOUSE         318,303         319,302           OCKS OPERATIONS         45,191         27,869           MOIN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           FACILITIES SUMMER STUDENTS         34,108         34,128           MANZO POOL         28,439         50,020           MCMEEKEN CENTRE         218,842         158,029           MCMEEKEN CENTRE         (12,719)         (21,660           MISCELLANEOUS CONCESSI	MISCELLANEOUS PROGRAMS	20,657	27,343
SELLEVUE PARK MARINA	PARKS & REC ADVISORY COMMITTEE	1,865	1,865
BONDAR MARINA         29,963         26,775           SENIORS DROP IN CENTRE         315,343         319,812           CCC SS+ PROGRAMMING         130,756         130,740           NCC COMMUNITY SPACE         -         53,330           HISTORIC SITES BOARD - OLD STONE HOUSE         318,303         319,302           OCKCS OPERATIONS         45,191         27,896           OHN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           **ACILITIY ADMINISTRATION         917,589         756,122           **ACILITIY ADMINISTRATION         34,108         34,126           **GECO POOL         28,439         50,020           **MANZO POOL         28,439         50,020           **MEMCEKER CENTRE         (12,719)         (21,660           **GELLANEOUS CONCESSIONS         2,247         3,313           **SCO CENTREAL ADMINISTRATION         666,968         811,641           **TOTAL COMMUNITY CENTRE         (12,719)         (21,660           **INSCELLANEOUS CONCESSIONS         2,247         3,313           **SCO CENTREAL ADMINISTRATION         666,968         811,641           **TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         7,717,536         7,714,014           **SCHARLING         44,286)	ROBERTA BONDAR PARK	156,402	161,482
SENIORS DROP IN CENTRE         315,343         319,812           NCC SSP PROGRAMMING         130,576         130,740           NCC COMMUNITY SPACE         -         -         33,333         319,302           AHSTORIC SITES BOARD - OLD STONE HOUSE         318,303         319,302         319,302           OCKS OPERATIONS         45,191         27,896         1,483,879           ACILITIES COMMUNITY CENTRE         1,570,902         1,483,879           ACILITIES SUMMER STUDENTS         34,108         34,126           GRECO POOL         54,149         74,435           MANZO POOL         28,439         50,022           MCMEEKEN CENTRE         218,842         158,029           SEIL MEMORIAL GARDENS         681,435         718,552           MOSTHERN COMMUNITY CENTRE         (12,719)         (21,660           MISCELLANEOUS CONCESSIONS         2,247         3,313           SED CENTRAL ADMINISTRATION         666,968         811,641           TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         7,711,536         7,714,014           TRANSIT         6,386,819         6,481,374           SCHOOL GUARDS         271,410         309,245           CHENET OPERATIONS         (4,286)         (8,842      <	BELLEVUE PARK MARINA	(12,055)	416
NCC 55+ PROGRAMMING NCC COMMUNITY SPACE S. 3,330 NCC COMMUNITY SPACE S. 318,030 NCC SPERATIONS NOH RHODES COMMUNITY CENTRE S. 570,902 NCH RHODES COMMUNITY CENTRE NCILITIES SUMMER STUDENTS NAILURE STUDENTS NAILURE STUDENTS NAILURE SUMMER STUDENTS NAILURE STUDE	BONDAR MARINA	29,963	26,775
NCC COMMUNITY SPACE	SENIORS DROP IN CENTRE	315,343	319,812
STORIC SITES BOARD - OLD STONE HOUSE   318,303   319,302     OCKS OPERATIONS   45,191   27,896     OHN RHODES COMMUNITY CENTRE   1,570,902   1,483,879     ACILITY ADMINISTRATION   917,589   756,122     ACILITISS-SUMMER STUDENTS   34,108   34,126     STRICTIES-SUMMER STUDENTS   218,842   158,029     STRICTIES-SUMMER STUDENTS   218,842   158,029     STRICTIES-SUMMER STUDENTS   34,839   50,020     MCMEEKEN CENTRE   112,719   (21,660     MISCELLANEOUS CONCESSIONS   2,247   3,313     STRICTIES COMMUNITY CENTRE   (12,719)   (21,660     STRICTIES COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES   7,717,536   7,714,014     STRICTIES COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES   6,698,840   6,901,945     STRICTIES COMMUNITY AND ENTERPRISE SERVICES   4,416,376   4,416,376     STRICTIES COMMUNITY AND ENTERPRISE SERVICES   4,416,376   4,615,959     STRICTIES COMMUNITY AND ENTERPRISE SERVICES   4,416,376   4,615,959     STRICTIES COMMUNITY AND ENTERPRISE SERVICES   4,699,377     STRICTIES COMMUNITY AND ENTERPRISE SERVICES   4,699,377     STRICTIES COMMUNITY OF ALGOMA   280,785   280,785     STRICTIES COMMUNITY OF ALGOMA   280,785   280,785     STRICTIES COMMUNITY OF ALGOMA   280,785   280,785     STRICTIES COMMUNITY OF ALGOMA   175,000   175,000     STRICTIES COMMUNITY OF ALGOMA UNIVERSITY   40,000   40,000     MISC GRANT - PEE WEE ARENA   17,800   19,551	NCC 55+ PROGRAMMING	130,576	130,740
COCKS OPERATIONS         45,191         27,896           OHN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           FACILITIY ADMINISTRATION         917,589         756,122           FACILITIES-SUMMER STUDENTS         34,108         34,126           SRECO POOL         54,149         74,435           MANZO POOL         28,439         50,020           MCMEEKEN CENTRE         218,842         158,029           SFL MEMORIAL GARDENS         681,435         718,592           MORTHERN COMMUNITY CENTRE         (12,719)         (21,660           MISCELLANEOUS CONCESSIONS         2,247         3,313           SCSD CENTRAL ADMINISTRATION         666,968         811,641           TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         7,717,536         7,714,014           TRANSIT         6,386,819         6,481,374           SCHEETERY OPERATIONS         (4,286)         (8,842           PARKING         44,897         120,168           POTHER COMMUNITY AND ENTERPRISE SERVICES         5,698,840         6,901,945           POTHER COMMUNITY AND ENTERPRISE SERVICES         3,698,377         2,669,377           DISSABLEVY         18,145,858         2,009,945           CONSERVATION AUTHORITY         561,9	NCC COMMUNITY SPACE	-	53,330
OIN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           ACILITIES AUMINISTRATION         917,589         756,122           ACILITIES SUMMER STUDENTS         34,108         34,126           SRECO POOL         54,149         74,435           MANZO POOL         28,439         50,020           MCMEKER CENTRE         218,842         158,029           SFEL MEMORIAL GARDENS         681,435         718,592           VORTHERN COMMUNITY CENTRE         (12,719)         (21,660           MISCELLANEOUS CONCESSIONS         2,247         3,313           SCD CENTRAL ADMINISTRATION         666,968         811,641           TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         7,717,536         7,714,014           TRANSIT         6,386,819         6,481,374           SCHOLOL GUARDS         271,410         309,245           PARKING         44,897         120,168           OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         6,698,840         6,901,945           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           DOMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           DOSSABLEVY	HISTORIC SITES BOARD - OLD STONE HOUSE	318,303	319,302
OHN RHODES COMMUNITY CENTRE         1,570,902         1,483,879           ACILITIES ADMINISTRATION         917,589         756,122           ACILITIES SUMMER STUDENTS         34,108         34,126           GERECO POOL         54,149         74,435           MANZO POOL         28,839         50,020           MCMEREKEN CENTRE         218,842         158,029           SPEL MEMORIAL GARDENS         681,435         718,592           VORTHERN COMMUNITY CENTRE         (12,719)         (21,660           MISCELLANEOUS CONCESSIONS         2,247         3,313           CSD CENTRAL ADMINISTRATION         666,968         811,641           TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         7,717,536         7,714,014           TRANSIT         6,386,819         6,481,374           CEMETERY OPERATIONS         (4,286)         (8,842           CHERT OPERATIONS         (4,286)         (8,842           CHERT COMMUNITY AND ENTERPRISE SERVICES         14,46,376         146,15,959           COMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           CONSERVATION AUTHORITY         56,98,840         6,901,945           CONSERVATION AUTHORITY         56,98,377         2,526,849         27,539,145	LOCKS OPERATIONS	45,191	27,896
FACILITIY ADMINISTRATION 917,589 756,122 FACILITIES-SUMMER STUDENTS 34,108 34,128 FRECO POOL 54,149 74,435 FRECO POOL 28,8439 50,020 MCMEEKEN CENTRE 218,842 158,029 FILMEMORIAL GARDENS 681,435 718,592 FILMEMORIAL GARDENS 681,435 718,592 FILMEMORIAL GARDENS (12,719) (21,660 MCMETHEN COMMUNITY CENTRE (12,719) (21,660 MCMETHEN COMMUNITY CENTRE (12,719) (21,660 MCMETHEN COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 7,717,536 7,714,014 TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 7,717,536 7,714,014 FRANSIT 6,6386,819 6,481,374 FRANSIT 6,6481,374 FRANSIT 6	IOHN RHODES COMMUNITY CENTRE		
FACILITIES-SUMMER STUDENTS SAFECO POOL SAFEO POOL SAFEO POOL MANZO POOL SAFEO	FACILITIY ADMINISTRATION	• •	
GRECO POOL         54,149         74,435           MANZO POOL         28,439         50,020           MCMEEKEN CENTRE         218,842         158,029           SFL MEMORIAL GARDENS         681,435         718,592           NORTHERN COMMUNITY CENTRE         (12,719)         (21,660           MISCELLANEOUS CONCESSIONS         2,247         3,313           SCD CENTRAL ADMINISTRATION         666,968         811,641           TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         7,717,536         7,714,014           TRANSIT         6,386,819         6,481,374           SCHOOL GUARDS         271,410         309,245           SCHERTERY OPERATIONS         (4,286)         (8,842           PARKING         44,897         120,168           OMMUNITY AND ENTERPRISE SERVICES         6,698,840         6,901,945           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           DESCABLEVY         18,215,150         18,145,858           CONSERVATION AUTHORITY         561,983         50,3983           TOTAL LEVY BOARDS         21,257,610         21,319,218           POLICE SERVICES BOARD         28,25,080         2,870,524           ART GALLERY OF ALGOMA         280,785         280,785	FACILITIES-SUMMER STUDENTS		
MANZO POOL         28,439         50,020           MCMEKEKEN CENTRE         218,842         158,029           GEL MEMORIAL GARDENS         681,435         718,592           NORTHERN COMMUNITY CENTRE         (12,719)         (21,660)           MISCELLANEOUS CONCESSIONS         2,247         3,313           SCD CENTRAL ADMINISTRATION         666,968         811,641           TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         7,717,536         7,714,014           KRANSIT         6,386,819         6,481,374           GCHOOL GUARDS         271,410         309,245           CEMETERY OPERATIONS         (4,286)         (8,842           POTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         6,698,840         6,901,945           POMMUNITY AND ENTERPRISE SERVICES         44,897         120,168           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           POSSAB LEVY         18,215,150         18,145,858           POULICE SERVICES BOARD         25,526,849         27,539,145           JERRARY BOARD         280,785         280,785           POLICE SERVICES BOARD         280,785         280,785           SISM MUSEUM         206,091         246,991           SISM PLANE MUSEUM         1	GRECO POOL		
MCMEEKEN CENTRE 218,842 158,029 SFL MEMORIAL GARDENS 681,435 718,592 NORTHERN COMMUNITY CENTRE (12,719) (21,660 MISCELLANEOUS CONCESSIONS 2,247 3,313 SED CENTRAL ADMINISTRATION 666,968 811,641 TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 7,717,536 7,714,014  FRANSIT 6,386,819 6,481,374 SCHOOL GUARDS 271,410 309,245 EMETERRY OPERATIONS (4,286) (8,842 PARKING 44,897 120,168 DTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 6,698,840 6,901,945  FORMUNITY AND ENTERPRISE SERVICES 6,698,840 6,901,945  FORMUNITY AND ENTERPRISE SERVICES 14,416,376 14,615,959  FUBBLIC HEALTH OPERATIONS 2,479,977 2,669,377 SOSAB LEVY 18,215,150 18,145,858 CONSERVATION AUTHORITY 561,983 503,983 TOTAL LEVY BOARDS 21,257,110 21,319,218  FORMULICE SERVICES BOARD 25,526,849 27,539,145 LIBRARY BOARD 25,526,849 27,539,145 LIBRARY BOARD 25,526,849 27,539,145 LIBRARY BOARD 26,091 246,091 AUTHORITY AND ENTERPRISE SERVICES 280,785 SUSH PLANE MUSEUM 175,000 175,000 CULTURAL RECOGNITION 1,500 1,500 GAFE COMMUNITIES 40,000 4,000 MISC GRANT - PEE WEE ARENA 17,800 19,551	MANZO POOL	·	=
GFL MEMORIAL GARDENS         681,435         718,592           NORTHERN COMMUNITY CENTRE         (12,719)         (21,660           MISCELLANEOUS CONCESSIONS         2,247         3,313           SED CENTRAL ADMINISTRATION         666,968         811,641           TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         7,717,536         7,714,014           TRANSIT         6,386,819         6,481,374           SCHMETERY OPERATIONS         (4,286)         (8,842           PARKING         44,897         120,168           DOMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         6,698,840         6,901,945           DOMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           DOSABLEVY         18,215,150         18,145,858           CONSERVATION AUTHORITY         561,983         503,983           TOTAL LEVY BOARDS         21,257,110         21,319,218           POLICE SERVICES BOARD         25,526,849         27,539,145           SIBRARY BOARD         280,785         280,785           SISS MINUSEUM         206,091         246,091           BUSH PLANE MUSEUM         175,000         175,000           CULTURAL RECOGNITION		·	
NORTHERN COMMUNITY CENTRE   (12,719)   (21,660   MISCELLANEOUS CONCESSIONS   2,247   3,313		·	
MISCELLANEOUS CONCESSIONS  2,247 3,313 CSD CENTRAL ADMINISTRATION 666,968 811,641 TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 7,717,536 7,714,014  FRANSIT 6,386,819 6,481,374 CSCHOOL GUARDS 271,410 309,245 CEMETERY OPERATIONS (4,286) 6,842 CPARKING 44,897 120,168 COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 6,698,840 6,901,945  COMMUNITY AND ENTERPRISE SERVICES 6,698,840 6,901,945  COMMUNITY AND ENTERPRISE SERVICES 14,416,376 14,615,959  COULCE HEALTH OPERATIONS 2,479,977 2,669,377 COSSAB LEVY 18,215,150 18,145,858 CONSERVATION AUTHORITY 561,983 503,983 TOTAL LEVY BOARDS 2,257,110 21,319,218  COLICE SERVICES BOARD 2,825,080 2,870,524 ART GALLERY OF ALGOMA 280,785 SSM MUSEUM 206,091 246,091 280,8H PLANE MUSEUM 175,000 175,000 CULTURAL RECOGNITION 1,500 CULTUR		·	•
CEST CENTRAL ADMINISTRATION   666,968   811,641     TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES   7,717,536   7,714,014     TRANSIT   6,386,819   6,481,374     CECHOOL GUARDS   271,410   309,245     CEMETERY OPERATIONS   (4,286)   44,897   120,168     CHERT COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES   6,698,840   6,901,945     COMMUNITY AND ENTERPRISE SERVICES   6,698,840   6,901,945     COMMUNITY AND ENTERPRISE SERVICES   14,416,376   14,615,959     COMMUNITY AND ENTERPRISE SERVICES   14,416,376   14,615,959     CONSERVATION AUTHORITY   561,983   503,983     TOTAL LEVY BOARDS   21,257,110   21,319,218     COLICE SERVICES BOARD   25,526,849   27,539,145     LIBRARY BOARD   2,825,080   2,870,524     ART GALLERY OF ALGOMA   280,785   280,785     SIM MUSEUM   206,091   246,091     SUSH PLANE MUSEUM   175,000   175,000     CULTURAL RECOGNITION   1,500   1,500     CAPPE COMMUNITIES   40,000   - CRIME STOPPERS   25,000   25,000     MISC GRANT - ALGOMA UNIVERSITY   40,000   40,000     MISC GRANT - PEE WEE ARENA   17,800   19,551     CEMETER OF ALBOMA   17,800   19,551     CONTROL OF ALGOMA   19,551     CONTROL OF ALGOMA   17,800   19,551     CONTROL OF ALGOMA UNIVERSITY   40,000   40,000     CONTROL OF ALGOMA   17,800   19,551     CONTROL OF ALGOMA   17,800   19,551     CONTROL OF ALGOMA   17,800   19,551     CONTROL OF ALGOMA UNIVERSITY   40,000   40,000     CONTROL OF ALGOMA   17,800   19,551     CONTROL OF ALGOMA			• • •
TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 7,717,536 7,714,014  FRANSIT 6,386,819 6,481,374  CCHOOL GUARDS 271,410 309,245  CEMETERY OPERATIONS (4,286) (8,842)  PARKING 44,897 120,168  COTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 6,698,840 6,901,945  COMMUNITY AND ENTERPRISE SERVICES 14,416,376 14,615,959  COMMUNITY AND ENTERPRISE SERVICES 14,416,376 14,615,959  CONSERVATION AUTHORITY 561,983 503,983  TOTAL LEVY BOARDS 21,257,110 21,319,218  COLICE SERVICES BOARD 25,526,849 27,539,145  CIBBRARY BOARD 280,785  SEM MUSEUM 206,091 246,091  CULTURAL RECOGNITION 1,500 1,500  CULTURAL RECOGNITION 1,500 25,000  MISC GRANT - ALGOMA UNIVERSITY 40,000 40,000  MISC GRANT - ALGOMA UNIVERSITY 40,000 19,551		•	•
TRANSIT 6,386,819 6,481,374 6CHOOL GUARDS 271,410 309,245 EMETERY OPERATIONS (4,286) (8,842) 4ARKING 44,897 120,168 EMETERY COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES 6,698,840 6,901,945 EMEDIA EMERICAN EMERICAN EMERICAN EMERICAN EMERICAN EMERICAN EMEDIA EMERICAN EMERIC			
CCHOOL GUARDS         271,410         309,245           CEMETERY OPERATIONS         (4,286)         (8,842)           PARKING         44,897         120,168           OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         6,698,840         6,901,945           COMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           COMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           COMMUNITY AND ENTERPRISE SERVICES         18,215,150         18,145,858           CONSERVATION AUTHORITY         561,983         503,983           TOTAL LEVY BOARDS         21,257,110         21,319,218           COLICE SERVICES BOARD         25,526,849         27,539,145           CIBRARY BOARD         2,825,080         2,870,524           AND GULLE SERVICES BOARD         2,825,080         2,870,52		.,. =.,555	7,721,021
SCHOOL GUARDS         271,410         309,245           CEMETERY OPERATIONS         (4,286)         (8,842)           PARKING         44,897         120,168           OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         6,698,840         6,901,945           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           POSSAB LEVY         18,215,150         18,145,858           CONSERVATION AUTHORITY         561,983         503,983           TOTAL LEVY BOARDS         21,257,110         21,319,218           POLICE SERVICES BOARD         25,526,849         27,539,145           LIBRARY BOARD         2,825,080         2,870,524           ART GALLERY OF ALGOMA         280,785         280,785           SISM MUSEUM         206,091         246,091           SUSH PLANE MUSEUM         175,000         175,000           CULTURAL RECOGNITION         1,500         1,500           CAFE COMMUNITIES         40,000         -           CRIME STOPPERS         25,000         25,000           MISC GRANT - ALGOMA UNIVERSITY         40,000         40,000           MISC GRANT - PEE WEE ARENA         17,800         19,551	TRANSIT	6.386.819	6.481.374
CEMETERY OPERATIONS         (4,286)         (8,842)           PARKING         44,897         120,168           OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         6,698,840         6,901,945           OMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           DOSAB LEVY         18,215,150         18,145,858           CONSERVATION AUTHORITY         561,983         503,983           TOTAL LEVY BOARDS         21,257,110         21,319,218           POLICE SERVICES BOARD         25,526,849         27,539,145           LIBRARY BOARD         2,825,080         2,870,524           ART GALLERY OF ALGOMA         280,785         280,785           SISM MUSEUM         206,091         246,091           BUSH PLANE MUSEUM         175,000         175,000           CULTURAL RECOGNITION         1,500         1,500           CAFE COMMUNITIES         40,000         -           CRIME STOPPERS         25,000         25,000           MISC GRANT - ALGOMA UNIVERSITY         40,000         40,000           MISC GRANT - PEE WEE ARENA         17,800         19,551			
PARKING         44,897         120,168           OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         6,698,840         6,901,945           OMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           DESCRIPTION AUTHORITY         561,983         503,983           TOTAL LEVY BOARDS         21,257,110         21,319,218           POLICE SERVICES BOARD         25,526,849         27,539,145           BIBRARY BOARD         2,825,080         2,870,524           ART GALLERY OF ALGOMA         280,785         280,785           SSM MUSEUM         206,091         246,091           BUSH PLANE MUSEUM         175,000         175,000           CULTURAL RECOGNITION         1,500         1,500           CAFIE COMMUNITIES         40,000         -           CRIME STOPPERS         25,000         25,000           MISC GRANT - ALGOMA UNIVERSITY         40,000         40,000           MISC GRANT - PEE WEE ARENA         17,800         19,551		·	
OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES         6,698,840         6,901,945           OMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           DESCRIPTION AUTHORITY         18,215,150         18,145,858           CONSERVATION AUTHORITY         561,983         503,983           TOTAL LEVY BOARDS         21,257,110         21,319,218           POLICE SERVICES BOARD         25,526,849         27,539,145           AIBRARY BOARD         2,825,080         2,870,524           ART GALLERY OF ALGOMA         280,785         280,785           SSM MUSEUM         206,091         246,091           BUSH PLANE MUSEUM         175,000         175,000           CULTURAL RECOGNITION         1,500         1,500           CAFIE COMMUNITIES         40,000         -           CRIME STOPPERS         25,000         25,000           MISC GRANT - ALGOMA UNIVERSITY         40,000         40,000           MISC GRANT - PEE WEE ARENA         17,800         19,551			
DIMMUNITY AND ENTERPRISE SERVICES         14,416,376         14,615,959           PUBLIC HEALTH OPERATIONS         2,479,977         2,669,377           DISSAB LEVY         18,215,150         18,145,858           CONSERVATION AUTHORITY         561,983         503,983           TOTAL LEVY BOARDS         21,257,110         21,319,218           POLICE SERVICES BOARD         25,526,849         27,539,145           LIBRARY BOARD         2,825,080         2,870,524           ART GALLERY OF ALGOMA         280,785         280,785           SISM MUSEUM         206,091         246,091           SUSH PLANE MUSEUM         175,000         175,000           CULTURAL RECOGNITION         1,500         1,500           SAFE COMMUNITIES         40,000         -           CRIME STOPPERS         25,000         25,000           MISC GRANT - ALGOMA UNIVERSITY         40,000         40,000           MISC GRANT - PEE WEE ARENA         17,800         19,551			
PUBLIC HEALTH OPERATIONS  2,479,977 2,669,377 25SAB LEVY  18,215,150 18,145,858 20NSERVATION AUTHORITY  561,983 503,983 TOTAL LEVY BOARDS  21,257,110 21,319,218  POLICE SERVICES BOARD  25,526,849 27,539,145 2,825,080 2,870,524 ART GALLERY OF ALGOMA 280,785 280,785 28M MUSEUM 206,091 246,091 3USH PLANE MUSEUM 175,000 CULTURAL RECOGNITION 1,500 CULTURAL RECOGNITION 2,500 CULTURAL RECOGNITION 2,500 CULTURAL RECOGNITION 2,500 CULTURAL RECOGNITION 3,500 CULTURAL RECOGNITION 40,000 CULTURAL RECOGNITION 1,500 CRIME STOPPERS 25,000 25,000 MISC GRANT - ALGOMA UNIVERSITY 40,000 40,000 MISC GRANT - PEE WEE ARENA 17,800 19,551		0,000,010	0,002,010
DSSAB LEVY       18,215,150       18,145,858         CONSERVATION AUTHORITY       561,983       503,983         TOTAL LEVY BOARDS       21,257,110       21,319,218         POLICE SERVICES BOARD       25,526,849       27,539,145         LIBRARY BOARD       2,825,080       2,870,524         ART GALLERY OF ALGOMA       280,785       280,785         SSM MUSEUM       206,091       246,091         BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       1,500         SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	OMMUNITY AND ENTERPRISE SERVICES	14,416,376	14,615,959
DSSAB LEVY       18,215,150       18,145,858         CONSERVATION AUTHORITY       561,983       503,983         TOTAL LEVY BOARDS       21,257,110       21,319,218         POLICE SERVICES BOARD       25,526,849       27,539,145         LIBRARY BOARD       2,825,080       2,870,524         ART GALLERY OF ALGOMA       280,785       280,785         SSM MUSEUM       206,091       246,091         BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       1,500         SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551			
CONSERVATION AUTHORITY       561,983       503,983         TOTAL LEVY BOARDS       21,257,110       21,319,218         POLICE SERVICES BOARD       25,526,849       27,539,145         LIBRARY BOARD       2,825,080       2,870,524         ART GALLERY OF ALGOMA       280,785       280,785         SSM MUSEUM       206,091       246,091         BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       1,500         SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	PUBLIC HEALTH OPERATIONS	2,479,977	2,669,377
TOTAL LEVY BOARDS       21,257,110       21,319,218         POLICE SERVICES BOARD       25,526,849       27,539,145         LIBRARY BOARD       2,825,080       2,870,524         ART GALLERY OF ALGOMA       280,785       280,785         SSM MUSEUM       206,091       246,091         BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       1,500         SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	DSSAB LEVY	18,215,150	18,145,858
POLICE SERVICES BOARD  POLICE SERVICES BOARD  25,526,849  27,539,145  280,785  280,7	CONSERVATION AUTHORITY	561,983	503,983
LIBRARY BOARD       2,825,080       2,870,524         ART GALLERY OF ALGOMA       280,785       280,785         SSM MUSEUM       206,091       246,091         BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       -         CRIME STOPPERS       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	TOTAL LEVY BOARDS	21,257,110	21,319,218
LIBRARY BOARD       2,825,080       2,870,524         ART GALLERY OF ALGOMA       280,785       280,785         SSM MUSEUM       206,091       246,091         BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       -         CRIME STOPPERS       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551			
ART GALLERY OF ALGOMA  ART GALLERY OF ALGOMA  SSM MUSEUM  BUSH PLANE MUSEUM  CULTURAL RECOGNITION  SAFE COMMUNITIES  CRIME STOPPERS  MISC GRANT - ALGOMA UNIVERSITY  MISC GRANT - PEE WEE ARENA  280,785 280,785 280,785 21,700 246,091 246,091 275,000 275,00	POLICE SERVICES BOARD	25,526,849	27,539,145
SSM MUSEUM       206,091       246,091         BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       1,500         SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	LIBRARY BOARD	2,825,080	2,870,524
BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       1,500         SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	ART GALLERY OF ALGOMA	280,785	280,785
BUSH PLANE MUSEUM       175,000       175,000         CULTURAL RECOGNITION       1,500       1,500         SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	SSM MUSEUM	206,091	246,091
CULTURAL RECOGNITION       1,500       1,500         SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	BUSH PLANE MUSEUM		•
SAFE COMMUNITIES       40,000       -         CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	CULTURAL RECOGNITION		· ·
CRIME STOPPERS       25,000       25,000         MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551			-
MISC GRANT - ALGOMA UNIVERSITY       40,000       40,000         MISC GRANT - PEE WEE ARENA       17,800       19,551	CRIME STOPPERS	·	25.000
MISC GRANT - PEE WEE ARENA 17,800 19,551		·	•
		·	•
		5,000	5,000

		2019	2020
		Budget	Budget
RED CROSS GRANT		50,000	50,000
CULTURAL GRANTS		53,900	104,500
ECONOMIC DEVELOPMENT CORPORATION		799,510	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		31,239,061	33,349,152
TAXATION & CORPORATE FINANCIALS		(27,262,588)	(28,244,968)
CAPITAL LEVY AND LONG TERM DEBT		8,768,265	8,768,265
TOTAL CORPORATE FINANCIALS		(18,494,323)	(19,476,703)
TOTAL MUNICIPAL LEVY		114,995,220	118,806,737
Surplus used for levy reduction		-	-
Reserves used for levy reduction		-	-
	% change		
Levy before reduction	3.31%	114,995,220	118,806,737