

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

	2018 Budget	2019 Budget
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	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
DISABILITY MANAGEMENT	240,000	241,144
CORPORATE RECRUITMENT & TRAINING	17,850	17,850
LEADERSHIP PERFORMANCE	22,550	22,550

	2018 Budget	2019 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

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 & COMMUNICATIONS	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
FACILITY ADMINISTRATION	951,558	917,589
FACILITIES-SUMMER STUDENTS	34,035	34,108
GRECO POOL	56,216	54,149
MANZO POOL	26,964	28,439
MCMECKEN 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 Budget	2019 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 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