

The Corporation of the City of Sault Ste. Marie
Budget Meeting of City Council
Agenda

Monday, November 30, 2020

5:45 pm

Video (Zoom)

Pages

1. Approve Agenda as Presented

Mover Councillor L. Dufour

Seconder Councillor M. Scott

That the Agenda for 2020 11 30 Budget meeting as presented be approved.

2. Declaration of Pecuniary Interest

3. Preliminary Budget 2021

4 - 223

4. Supplementary Budget Items

224 - 274

5. Budget 2021 Community Engagement

275 - 350

A report of the Communications Officer is attached for the information of Council.

Mover Councillor L. Vezeau-Allen

Seconder Councillor C. Gardi

Resolved that the report of the Communications Officer dated 2020 11 30 concerning Budget 2021 Community Engagement be received as information.

6. Levy Boards

6.1. Algoma Public Health

Public health units are governed by the *Health Protection and Promotion Act*. Section 72(1)(a) states the obligating municipality must pay for the

expenses incurred by the health unit in its performance of its functions and duties set out by the Act. Section 72(8) states that obligating municipalities will pay the amounts set out in the notice from the health unit at the times specified.

6.2. Sault Ste. Marie and Region Conservation Authority

Conservation Authorities are governed by the *Conservation Authorities Act*. Section 27 sets out the apportionment of costs based upon the benefit derived by each participating municipality. The ability to enforce the payment is set out in section 27(7). A municipality may appeal the levy to the Mining and Lands Commissioner appointed under the *Ministry of Natural Resources Act*. The appeal must commence within 30 days after the notice of the levy is received from the authority.

6.3. Sault Ste. Marie District Social Services Administration Board

The Sault Ste. Marie District Social Services Administration Board (SSMDSSAB) is governed by the *District Social Services Administration Board Act*. Section 6 states the "municipality shall pay the amounts required to be provided by it for its share of the costs of social services to the board for its district, on demand." The Act allows for penalties to be imposed for non-payment.

7. Local Boards

Local Boards have the legislative ability to set their budgets to be added to the municipal tax levy; however, the municipality may have a greater say in the service level that the board provides.

7.1. Police Services Board

351 - 353

The Police Service is governed by the *Police Services Act*. Section 39(5) of the Act states that the board can appeal to the Ontario Civilian Police Commission who will determine if the proposed estimates provide for adequate and effective police services that meet the needs of the community for the fiscal year in question. The budget submitted by the Police Service is based upon meeting their requirements under the Act.

Chief H. Stevenson

7.2. Public Library Board

354 - 376

A public library board is governed by the *Public Libraries Act*. The Act requires the library board to submit to Council annually an estimate required by the board for the fiscal year. Under the Act, Council can

approve or amend and approve the estimates.

Rosanne Chan, Business Administrator

8. Outside Agency Grants

- | | |
|---|------------------|
| 8.1. Algoma University | 377 - 378 |
| 8.2. Art Gallery of Algoma | 379 - 380 |
| 8.3. Canadian Bushplane Heritage Centre | 381 - 382 |
| 8.4. Physician Recruitment | |
| See Supplementary Budget Items (Agenda item 4) | |
| 8.5. Sault Ste. Marie Museum | 383 - 384 |
| 8.6. Soo Arena Association (Pee Wee Arena) | 385 - 386 |
| 8.7. Sault Ste. Marie Crime Stoppers | 387 - 388 |

9. Adjournment

Mover Councillor L. Dufour

Seconder Councillor C. Gardi

Resolved that this Council now adjourn.



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Preliminary Budget

2021

- Financial Indicators
- Operating Budget
- Capital Budget
- Challenges
- Next Steps

Financial Indicators

		2018	2017	Change	Sudbury	Thunder Bay	North Bay	Timmins
Financial Position per Capita	✓	1137	983	+	1,200	(1,089)	700	(1033)
Discretionary Reserves as % of own source revenue	✓	26%	32%	+	29%	25%	34%	28%
Debt Service Ratio	✓	1.4%	1.5%	-	2.3%	5.6%	8.7%	3.4%
Debt to Total Reserve	✓	0.3	0.4	-	0.5	1.7	1.0	1.8
Taxes Receivable as % of Taxes Levied *	✓	3.5%	19.5%	-	2.7%	4.9%	3.8%	9.4%

Source: BMA Management Consulting Inc. Municipal Study 2019



OPERATING BUDGET



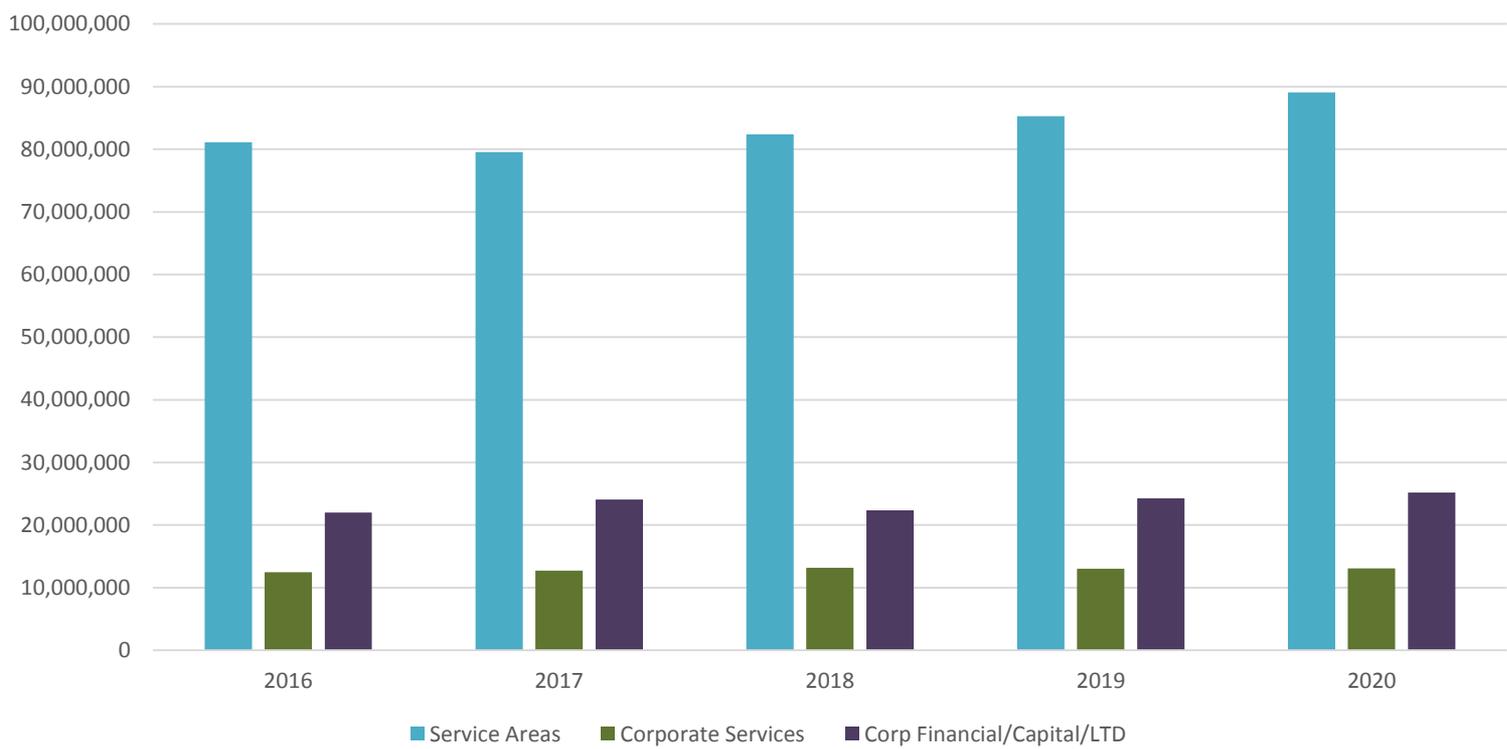
Municipal Levy (millions)



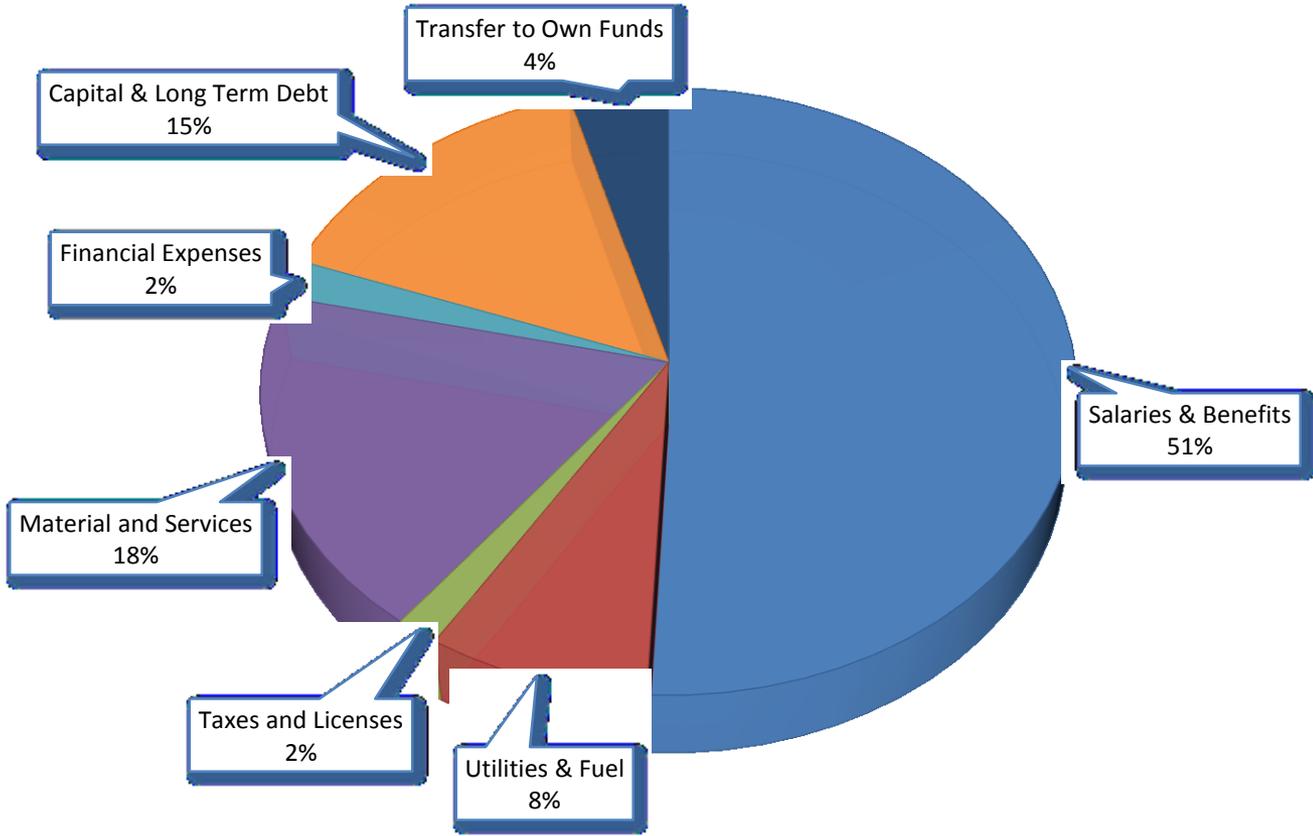
Total Expenses - \$185.0 million

Local Board, Levy Boards and Outside Agencies account for \$56.3 million, or 30% of total expenses, with \$128.7 million to maintain city services

Maintaining City Services-Expenses



Expenses By Type



Other Revenue

Revenue Source	Percentage of total
Miscellaneous taxation not included in levy	11%
User fees	46%
Government Grants	32%
Investment Income	7%
Other Income and own fund transfers	4%

Tax Levy Change

	Change 2020 to 2021 \$(000)	Levy Impact
City Departments-Maintaining Services	\$2,907.8	2.45%
COVID-19 impact (see breakdown following)	\$1,914.3	1.62%
Ontario Municipal Partnership Grant	\$ (435.1)	(0.37)%
Outside Agencies & Grants	\$ 51.5	0.04%
CITY IMPACT – including COVID-19	\$4,438.5	3.74%
<u>CITY IMPACT- without COVID-19</u>	<u>\$2,524.2</u>	<u>2.12%</u>
Levy and Local Boards	\$2,393.8	2.01%
INCREASE FROM PRIOR YEAR-including COVID-19	\$6,832.3	5.75%
INCREASE FROM PRIOR YEAR -without COVID-19 impact	\$4,918.0	4.13%

Maintaining Services

Maintaining Services – Significant Changes from 2020	\$(000)
Contractual salary compensation, complement and job class changes and benefits	1,339.6
Council Resolutions:	
Increase to internal debt servicing for 2020 Capital Budget (December 9, 2019)	193.7
Change in Landfill Business and Implementation Plan (October 22, 2019)	257.0
Net increase in Payment In Lieu of Taxation from other levels of government	(133.2)
Cost of Business: 1 % inflationary increase to utilities, fuel, maintenance & repairs, capital allocations +179.6k Includes: Insurance +315.0k, IT software licensing +173.5k, Pavement marking for new bike lanes +40.0k, hydrant rental +104.6k, contractual increases	1,132.8
User fee increases & other revenue	(57.0)
Cemetery costs not covered by user fees	153.9
Other	21.0
Normal operations	\$2,907.8
COVID-19 impact	
Community Centres	531.2
Transit and Parking	678.7
Casino revenue	560.0
Other area costs (revenue reductions, additional security, cleaning etc)	144.4
COVID-19 total	\$1,914.3
Total	\$4,822.1



CAPITAL BUDGET

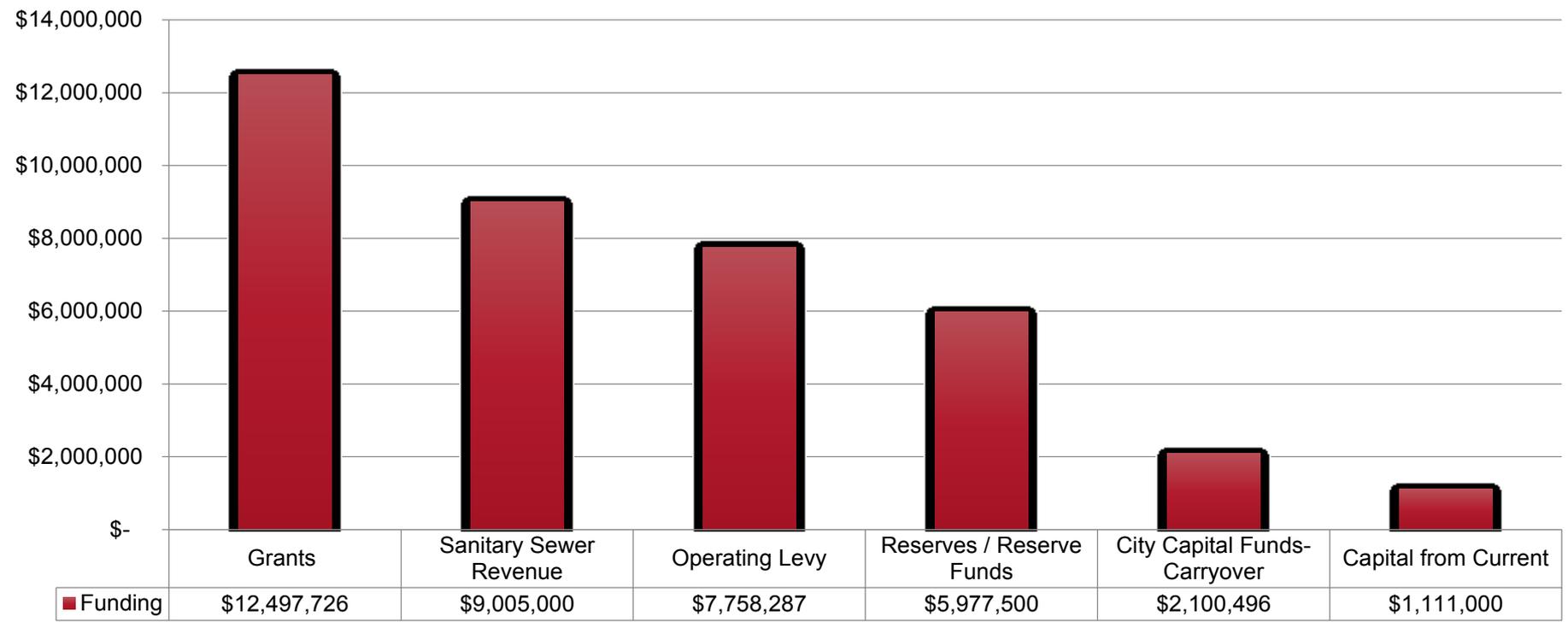


2021 Capital Budget

Category	Amount	% of Total
Roads/Bridges/Storm Sewers	\$ 16,937,228	44.0%
Sanitary Sewer	\$ 8,605,000	22.4%
Transit Fleet & Equipment	\$ 4,880,000	12.7%
Building Capital Maintenance	\$ 3,359,786	8.7%
Public Works Fleet & Equipment	\$ 1,383,000	3.6%
Boardwalk Repairs	\$ 1,000,000	2.6%
Landfill Upgrades	\$ 1,000,000	2.6%
Fire Fleet & Equipment	\$ 549,995	1.4%
Growth Projects	\$ 500,000	1.3%
Misc Fleet & Equipment	\$ 235,000	0.6%
TOTAL	\$ 38,450,009	



Capital Funding Sources



Capital Prioritization Projects

Existing Assets	Amount
CD&ES – Transit - Buses, para buses, transit supervisor vehicle, bus shelters, & relocation of downtown terminal	\$4,880,000
PW&ES - Building Services - Civic Centre lobby re-design for safe public interaction	\$385,000
Fire - Rescue truck replacement (in accordance with capital replacement schedule)	\$450,000
PW&ES – Engineering - Boardwalk repair (phase 2)	\$1,000,000
CS - IT - Server and storage	\$75,000
Fire - NG 911	\$80,000
CS - Clerks - Folder stuffer replacement	\$15,000
CD&ES - Community Centres - JRCC LED lighting project	\$118,286
Total	\$7,003,286

Capital Prioritization Projects cont'd

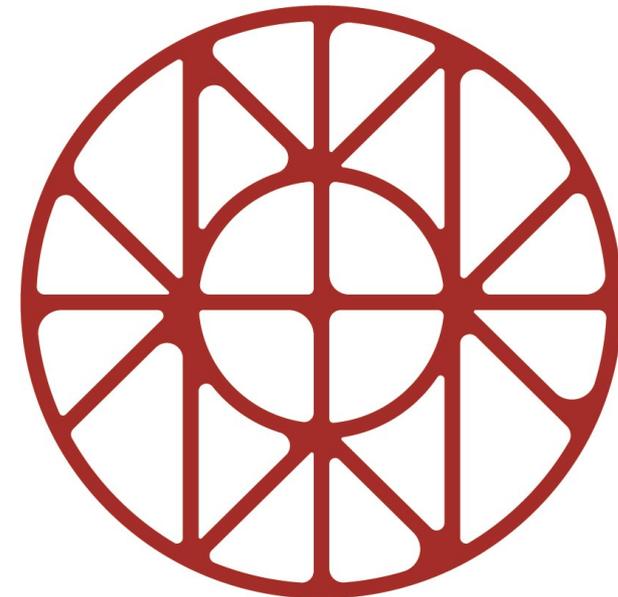
Growth Projects	Amount
CD&ES - Planning - Downtown plaza	\$500,000

Reserve/Reserve Fund Projects	Amount
PW&ES - Building Services - Supply & install blinds for all 6 levels of the Civic Centre	\$150,000
Fire - Electronic fire extinguisher training tool	\$19,995
PW&ES - Engineering - Survey van	\$50,000
CD&ES - Community Centres - Memorial Tower rehabilitation	\$150,000
Total	\$369,995

2021 Road Construction Program

The proposed 2021 program totals \$15.6 million:

- Third Line
- Connecting Link - Trunk/Black Road
- Mark Street
- Aqueducts/Bridges
- MacDonald Ave SWM
- Angelina Avenue
- Engineering - 2022
- Resurfacing



2021 Transit ICIP Projects

- Replace three 40' buses
- Replace one 40' bus with a 35' bus
- Replace two para buses with low floor units
- New community bus
- Replace one transit vehicle
- New Transit shelters
- Relocate downtown terminal (\$2 million)
- The 2021 City share is \$1,301,496



2022-2025 Capital Forecast

	2022	2023	2024	2025
Community Development & Enterprise Services	9,958,321	7,778,518	10,692,471	7,023,642
Fire Services	889,010	2,200,000	1,639,884	1,639,269
Public Works & Engineering Services	34,942,794	30,618,170	50,140,655	38,589,892
Corporate Services	1,101,000	375,000	375,000	1,772,000
Outside Agencies	512,796	-	29,226	336,745
Total Capital Requirements	47,403,921	40,971,688	62,877,235	49,361,547
Funding:				
Capital Levy Overall	4,545,000	4,545,000	4,545,000	4,545,000
Capital Levy Urban Only	1,760,006	1,760,006	1,760,006	1,760,006
Capital Levy Miscellaneous Construction	1,313,000	1,313,000	1,313,000	1,313,000
Sewer Surcharge	(7,911,061)	6,477,813	22,867,500	12,151,500
Federal Gas Tax	4,653,755	4,856,092	4,856,092	4,856,092
Reserves	3,290,278	2,864,735	3,555,221	6,825,239
Reserve Funds	138,320	123,683	51,082	-
OCIF Funding-formula based funding	2,015,467	2,015,467	2,015,467	2,015,467
Connecting Link (90%)	2,916,000	3,000,000	3,000,000	3,000,000
Government Grants	3,080,600	3,171,850	3,033,150	3,836,150
Long Term Debt	24,500,000	6,500,000	4,000,000	-
Infrastructure Maintenance Requirements from reserve	6,265,455	2,169,192	10,211,667	6,936,043
Other	837,100	2,174,850	1,669,050	2,123,050
Total Capital Funding Requirements	47,403,921	40,971,688	62,877,235	49,361,547



Challenges

- Pandemic Recovery
- Negligible Assessment Growth
- Asset Condition
- Infrastructure Funding Deficit
- Provincial Funding



Next Steps

- Budget deliberation meetings
 - December 7 & 8 Capital Budget & Operating Budget
 - McMeeken Replacement Project
- Preliminary 2021 Budget to be adjusted based upon Council recommendations approved during budget deliberations
- Tax Rates to be set March/April, 2021



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Budget 2021

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Message from the CAO

Malcolm White



As we continue as a community to face the uncertain realities of the COVID-19 global pandemic, I am pleased to present the 2021 Preliminary Capital and Operating budgets for the Corporation of the City of Sault Ste. Marie.

I want to recognize all our staff for both their efforts in reacting to and working through the pandemic and maintaining our level of services to as high a level as reasonably possible. Staff are justifiably proud that we were able to provide our services at a higher level, more quickly and with the lowest level of financial impact experienced by the Northern Ontario cities.

Staff have prepared the 2021 preliminary budget with the assumption that we will be dealing with pandemic challenges until July 1, 2021, by which time we hope to return to our normal service levels, or a 'new normal' service level. The budget represents a reasonable balance of managing COVID-19 related financial pressures while continuing to address key activities required to implement our corporate strategic plan and maintain our current service level standards.

The 2021 Capital budget represents \$38.45M worth of capital investment into infrastructure renewal and upgrades, asset renewal, fleet upgrades (transit) and growth projects addressing the strategic focus areas of Infrastructure, Quality of Life and Community Development.

The 2021 Operating budget will allow staff to preserve existing service levels while continuing to address activities under the previously noted strategic focus areas and including the Service Delivery area.

Pandemic challenges aside, staff recognize the urgency to support the new growth and investment we are experiencing in the community and moving forward with our corporate vision -

To be the leading innovative, dynamic and efficient municipal corporation in the Province of Ontario.

Chief Financial Officer's Report

2021 Budget

The City is vibrant and full of opportunity, a great mix of urban and natural amenities that offer an affordable, active lifestyle in the heart of the Great Lakes. The Corporation of the City of Sault Ste. Marie provides municipal services to approximately 75,000 community members. The various departments of the City oversee these services. Services range from Leisure and Recreation, such as community centres, to Transportation, which includes public transit and roadways.

Municipalities are always challenged with keeping affordable services for those who live and work in their communities while at the same time balancing the standard of services residents have come to rely on. During 2020 this challenge was exacerbated with the global pandemic. Maintaining services for the community became more difficult with restrictions to curb the spread of the COVID-19 virus. Revenue streams were reduced and additional cost pressures incurred. Financial relief was provided in the form of the Safe Restart Agreement by both the Federal and Provincial governments, which assisted in addressing the budgetary shortfalls in 2020. Going into 2021 budget, there are still COVID-19 related pressures contained within the budget over and above the normal ongoing challenges.

The City of Sault Ste. Marie is in a fortunate financial position. Financial planning and policies put in place over past years by Council and staff will help the community weather the pandemic without a lot of undue stress on the taxpayer in the short term. To assist in maintaining an affordable service level to the taxpayer, the 2021 budget is recommending that the Tax Stabilization Reserve be utilized for the COVID-related pressures. The purpose of the Tax Stabilization Reserve is to mitigate unforeseen levy implications. The use of the reserve also requires a plan so that it is not relied upon for future budgets. It is hoped that additional funding will be provided in 2021 as was in 2020 by the upper levels of government to assist so that the reserve is not fully depleted for this one crisis. It is anticipated that 2022 will bring stabilized services and normal operations should be able to be achieved, thus not requiring the reserve.

Economic Indicators

Sault Ste. Marie's economy has struggled over the last several years but it was expected that manufacturing would turn around in 2020. The global pandemic has affected all the local, provincial, federal and global economic predictions. Many businesses were not able to withstand the crisis. Economic conditions influence service affordability as well as the competitiveness to attract future growth opportunities to the community. They also provide insight into the municipality's ability to generate revenue relative to the demand for public services.

The release of the 2020 Provincial Budget on November 5, 2020 provides some insight into Ontario's economic outlook. Significant impacts can be seen in several areas. Ontario's employment decreased by 4.2% from February to September which reflects a sharp decline of 15.3% to May but a recovery from May to September of 11.1%. Ontario's real GDP is projected to decline by 6.5% in 2020 and then rise in 2021 by 4.9% and future smaller increases in 2022 and 2023. There is still a lot of uncertainty regarding the economic outlook as it is influenced by the evolution of the pandemic and how it will impact the Sault Ste. Marie local economy.

Growing the local economy post-pandemic becomes more important. From a local standpoint, investments in the community to assist in the recovery are of utmost importance.

Financial Indicators

		2018	2017	Change	Sudbury	Thunder Bay	North Bay	Timmins
Financial Position per Capita	✓	1137	983	+	1,200	(1,089)	700	(1033)
Discretionary Reserves as % of own source revenue	✓	26%	32%	+	29%	25%	34%	28%
Debt Service Ratio	✓	1.4%	1.5%	-	2.3%	5.6%	8.7%	3.4%
Debt to Total Reserve	✓	0.3	0.4	-	0.5	1.7	1.0	1.8
Taxes Receivable as % of Taxes Levied *	✓	3.5%	19.5%	-	2.7%	4.9%	3.8%	9.4%

Source: *BMA Management Consulting Inc. Municipal Study 2019*

*The 2017 ratio included a significant receivable for a manufacturing company in Companies' Creditors Arrangement Act (CCAA). In 2018 the company came out of CCAA.

Financial Position per Capita: Positive

This measure indicates the affordability of future municipal spending and is represented by the net financial assets (assets less liabilities) per capita. The BMA study shows 50% of the municipalities between \$0-\$1,000 and 25% greater than \$1,000.

Discretionary Reserves as % of Own Source Revenue: Caution

This measure is a strong indicator of financial stability. It is a critical component of long-term financial planning as a strong ratio enhances flexibility in addressing operating requirements and in permitting temporary funding of capital projects internally. The level required by a municipality varies depending on services. A caution is provided to indicate that the measure is slightly lower in relation to our comparators.

From a local perspective, it trends more to the positive as long term debt requirements are low and the current level does provide the ability to fund debt internally when required. The measure will be monitored ongoing to ensure a suitable level is maintained. COVID-19 challenges and the use of the Tax Stabilization Reserve in 2021 will reduce this ratio and likely as well for comparator municipalities. Additional reserve allocations for ongoing capital maintenance and equipment requirements are recommended and included in the 2021 Supplementary requests for Council deliberation.

Debt Service Ratio: Positive

This measure is the extent to which own source revenues are committed to debt service costs. Credit rating agencies suggest it should be below 10%. The very low long term debt position of the City is reflected in this measure.

Debt to Total Reserve: Positive

This is a measure of financial prudence. The benchmark suggested by credit rating agencies is 1:1. Low debt levels are reflected in this measure with the City having significantly lower debt than the reserve balance. It suggest strong financial prudence as well as room to increase long term debt.

Taxes Receivable as % of Taxes Levied: Positive

This is a strong indicator of the strength of the local economy and the ability to pay annual taxes. Credit rating agencies consider over 8% a negative factor. As of October 31, 2020 this factor is reflecting slightly higher at 5.5%, relating mainly to the local impact of COVID-19. Interest and penalties have been waived by Council until December 31, 2020 to assist taxpayers. It is anticipated that the receivable balance will decline by year end once the deferral is expired. Staff have been, and will continue, to work with taxpayers to assist in payment arrangements.

2021 Operating Budget

How the Municipal Tax Levy Is Calculated

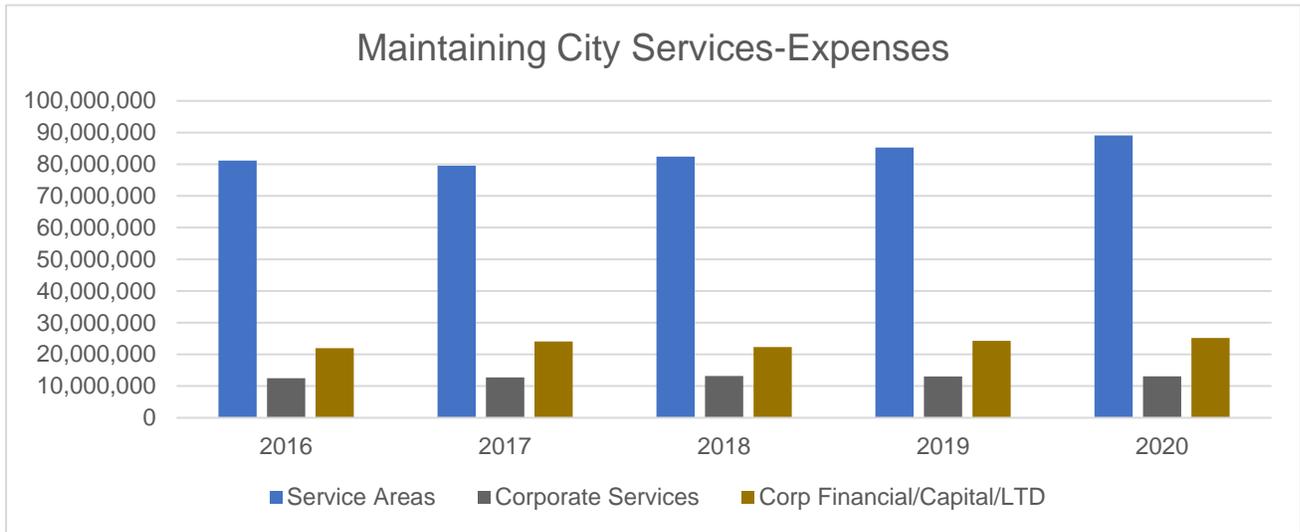
The municipal tax levy is the amount required to be raised by taxes to cover the City's total expenses, including Levy and Local Board requirements, less non-tax revenues, such as user fees and government grants.



EXPENSES - \$185.0 MILLION

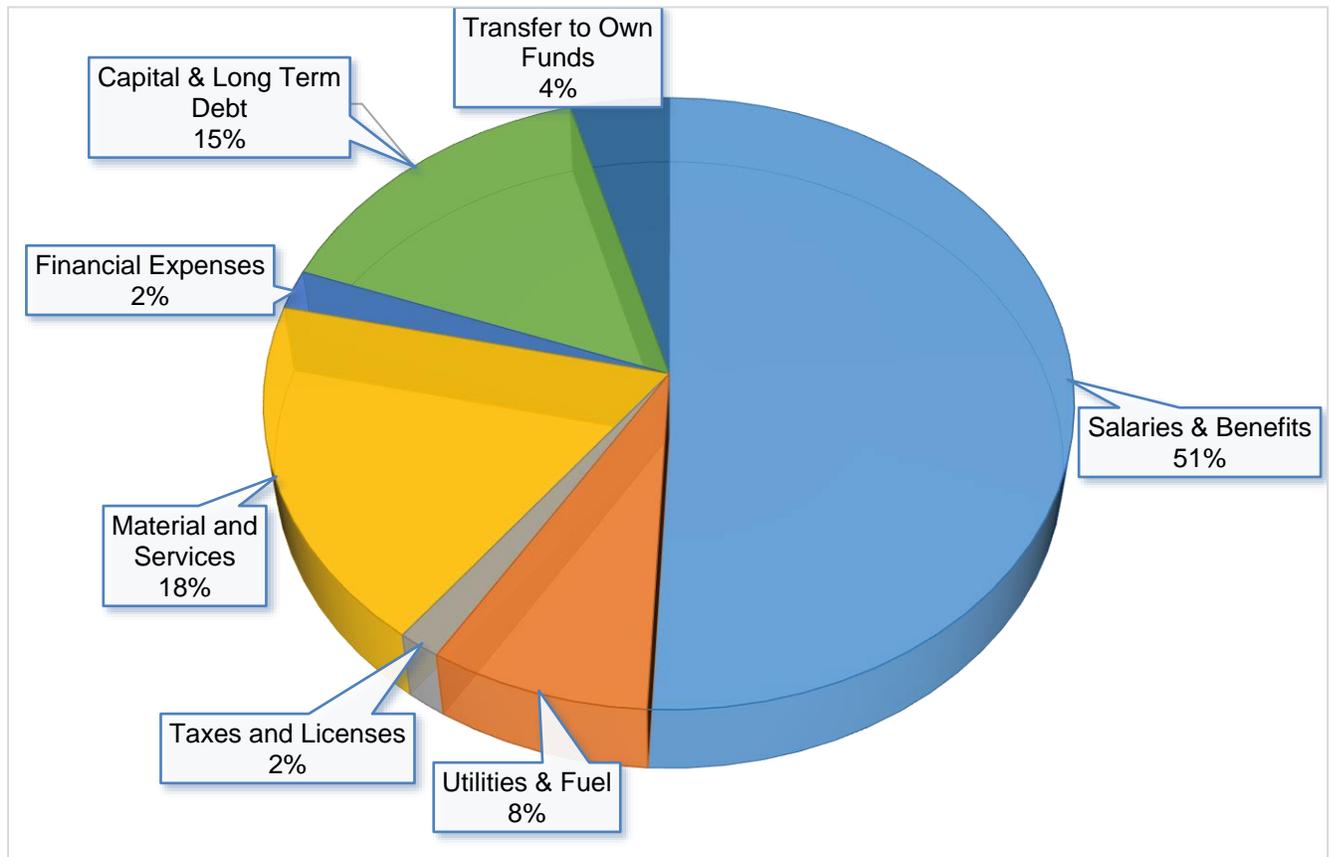
The 2020 Operating Budget reflects total expenses of \$185.0 million, as compared to \$181.3 million in 2020, an increase of 2.08% year over year. Of the total expense, approximately 1/3 is comprised of costs relating to Levy Boards, Local Boards and Outside Agencies. Included in the Local Board & Outside Agency category is the Police Services Board, which accounts for 86% of the category's total expenses. Year over year, levy and local boards increased 6.6%, mainly due to a 7.4% increase in Police Services Board for union contract settlement relating to multiple years being incorporated.

Maintaining City Services expenses increased year over year by \$1.4 million (1.1%). Service areas include Public Works & Engineering, Community Development & Enterprise Services and Fire Services. These areas provide direct services to the community and account for 70% of City share of the levy. Corporate Financial, Capital and Debt accounts for 20% and encompasses capital investment for the Service Areas. Corporate Services are the administrative functions of the corporation, including the Mayor's Office and the CAO's Office, and account for 10% of the City share. Departmental information is included in the 2021 Preliminary Budget.



Expenses by Type:

The City Services portion of the 2021 Budget reflects 51% for salaries and benefits, which is consistent with previous years. As a service organization staff compensation comprises one half of the City Services portion of the budget. Compensation is governed by contractual agreements and thus rates of pay are not controllable by the departments. The department budget levels reflect rates in effect for the last contract. Manning levels are based upon the approved employee complement and current service level requirements.



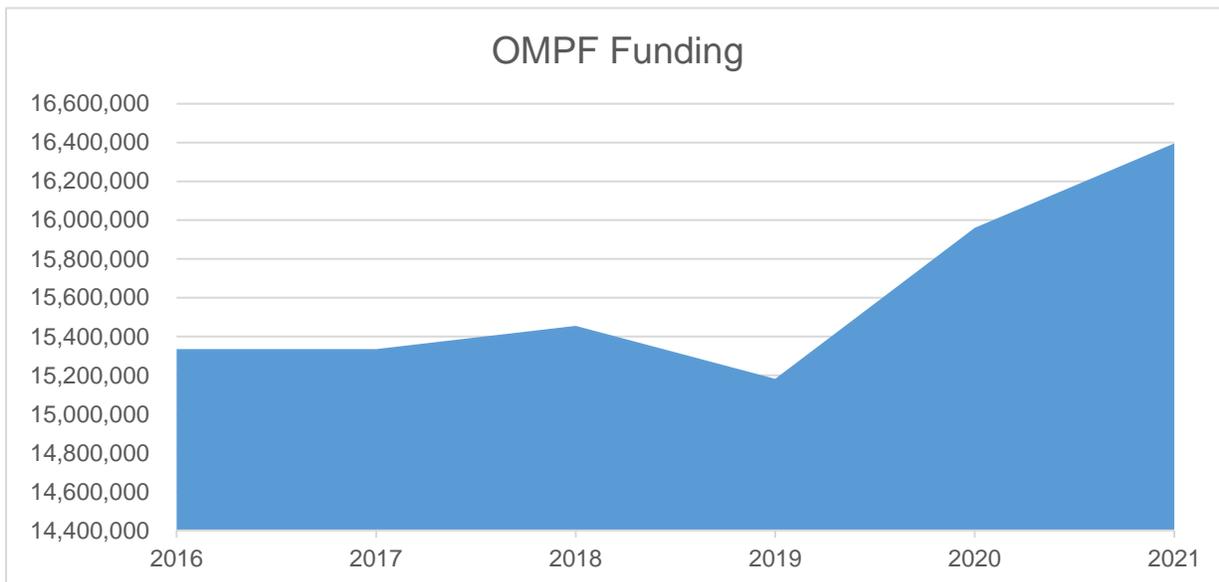
OTHER REVENUE - \$59.4 MILLION

Other revenue reflects a decrease of \$3.1 million from 2020. The decrease in revenue is the most significant factor for the levy increase for 2021. This is mainly due to COVID-19 related impacts, some of which are offset by expenditure decreases. The key revenue impacts are:

- Transit user fees \$650,200 decrease
- Community Centre user fees \$775,000 decrease
- Casino revenue \$560,000 decrease
- Municipal Accommodation Tax \$430,000 decrease
(No levy impact as allocations to City and Tourism SSM reduced by same)
- Sewer Surcharge Revenue \$885,000 decrease
(No levy impact as capital transfer reduced by same)

Revenue Source	Percentage of total
Miscellaneous taxation not included in levy	11%
User fees	46%
Government Grants	32%
Investment Income	7%
Other Income and own fund transfers	4%

Non-tax revenue, such as user fees, grants from other levels of government, investment income and other miscellaneous income help reduce the amount to be raised through property taxes. User fees account for almost ½ of the total non-tax revenue. User fees help offset the cost of providing services. User fees are set to ensure that full fee recovery is occurring where required and a benchmark level is set for other services where full recovery is not recommended.



Government grants are the next largest sources of non-tax revenue. The majority of government grant revenue arises from the Ontario Municipal Partnership Fund (OMPF) unconditional grant, which accounts for approximately 85% of the total. The level of funding received from the OMPF has increased slightly over the last two fiscal years. The trend has not been stable and the ongoing level of funding is difficult to predict. The provincial government is in the process of reviewing the program and is looking to return it to its original purpose of assisting Northern and Rural communities that experience fiscal challenges, such as is the case in Sault Ste. Marie.

Other significant grants include the Provincial Gas Tax (Transit) and recycling grants.

MUNICIPAL LEVY \$125.6 MILLION

The Preliminary 2021 Operating budget identifies a 5.75% municipal levy increase. This represents the net requirement to provide the same level of service in 2021 as maintained in 2020 as well as estimated COVID-19 financial impacts. The Supplementary Items Summary is provided for Council's deliberation and consideration. Items approved will increase the preliminary municipal tax levy.

The tax levy impact summary is shown in the following chart.

	Change 2020 to 2021 \$(000)	Levy Impact
City Departments-Maintaining Services	\$2,907.8	2.45%
COVID-19 impact (see breakdown following)	\$1,914.3	1.62%
Ontario Municipal Partnership Grant	\$ (435.1)	(0.37)%
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INCREASE FROM PRIOR YEAR (including COVID-19)	\$6,832.3	5.75%
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Changes to Maintaining Services Year over Year

Maintaining Services – Significant Changes from 2020 \$(000)	
Contractual salary compensation, complement and job class changes and benefits	1,339.6
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Increase to internal debt servicing for 2020 Capital Budget (December 9, 2019)	193.7
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Normal operations	\$2,907.8
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Community Centres	531.2
Transit and Parking	678.7
Casino revenue	560.0
Other area costs (revenue reductions, additional security, cleaning, etc.)	144.4
COVID-19 total	\$1,914.3
Total	\$4,822.1

Municipal Tax Levy Increase

<u>Council Term</u>	<u>Total</u>	<u>Average</u>
2003-2006	23.37%	5.84%
2007-2010	14.24%	3.56%
2011-2014	13.28%	3.32%
2015-2018	10.94%	2.70%

Current Term:

2019	3.54%	
2020	3.31%	3.43%

*includes levy and local board

Net municipal levy on a per capita basis indicates the levy required to provide services to the municipality. Differences in service levels, methods of providing the services, demographics and user fee policies, among other factors, will cause varying results between municipalities. The purpose of the measure is more to provide insight in to the net costing of services and does not indicate value for money or the effectiveness of meeting community objectives.

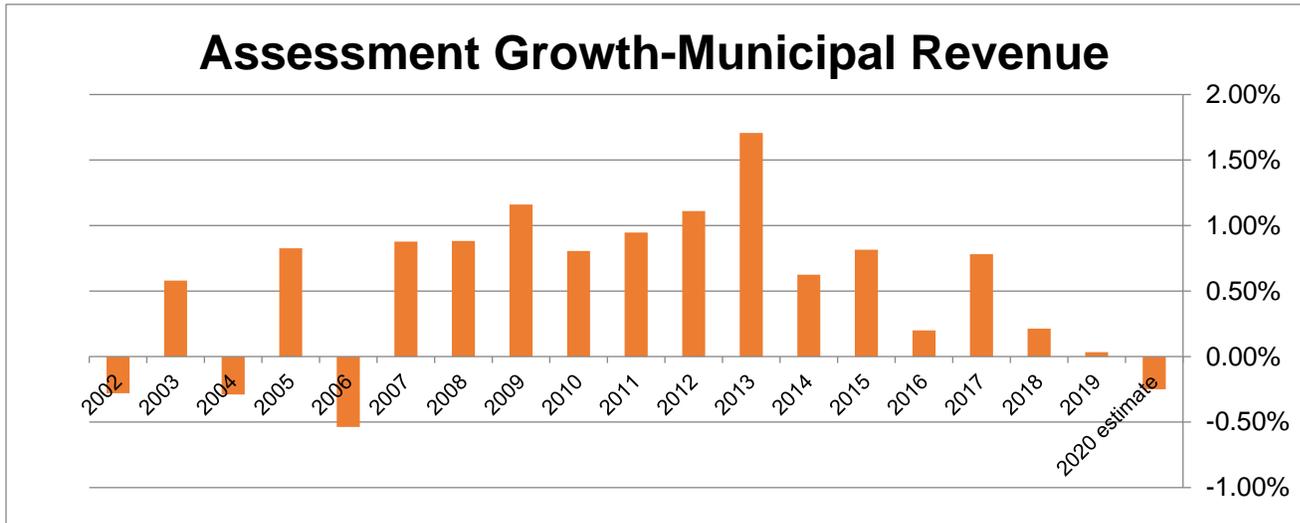
Sault Ste. Marie is the lowest levy per Capital amongst the Northern comparators. The mid-range is from \$1,490 to \$1,675. Greater Sudbury, the second lowest of the comparators, is close to the high-range, whereas Sault Ste. Marie is on the lower end.

	2019 Levy Per Capita	2018 Ranking
Sault Ste. Marie	\$1,528	Mid
<i>2020 Levy per Capita</i>	<i>\$1,579</i>	<i>(Estimate)</i>
Greater Sudbury	\$1,624	Mid
North Bay	\$1,706	High
Thunder Bay	\$1,749	High

**2019 BMA Study (2020 BMA Study not published as of release of preliminary budget*

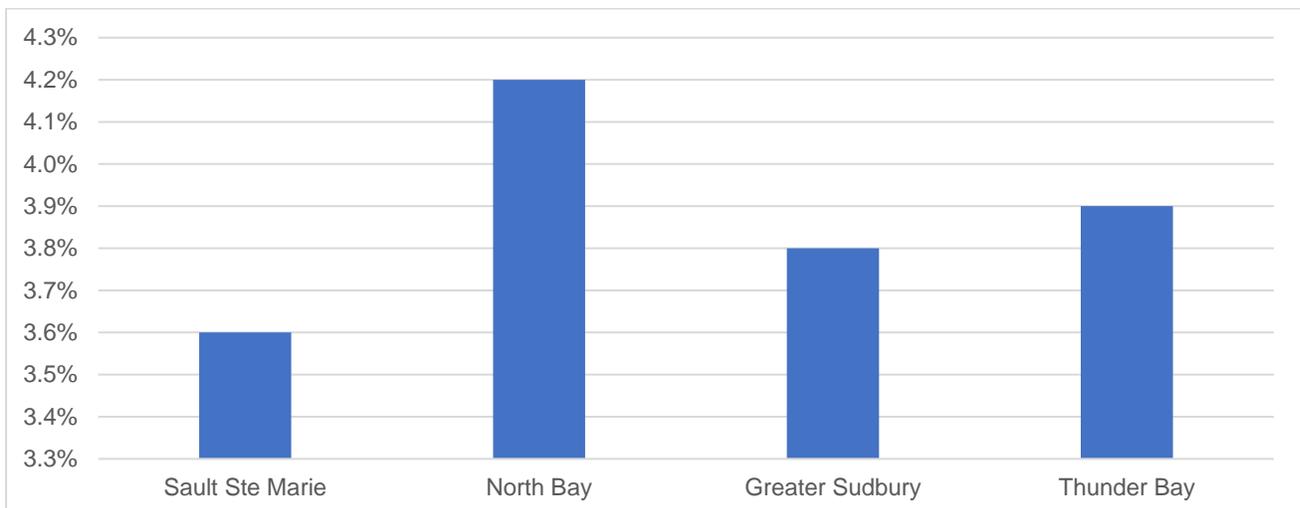
Assessment growth during the year provides additional net tax revenue to the municipality. The growth is the result of new builds, expansions, assessment corrections and revisions offset by tax write-offs and assessment reductions. It is not related to market value changes, which do not translate into growth or loss but only redistributes the tax burden. New revenue that results from growth is used to support additional service requirements in the budget. Significant growth, which typically indicates a population increase, can result in higher capital requirements to address increased demand for services.

The estimated assessment growth for 2020 is -0.25 (negative). Net assessment growth has been very low in the last several years, partially due to re-assessments in the non-residential classes. Overall, the trend for assessment growth is not significant in the near term and will not provide any substantial revenues to support additional service requirements in the budget.



The Municipal Tax Burden from the 2019 BMA Study for Sault Ste. Marie and our northern comparators is reflected in the graph below. This comparison ensures that the City is not burdening the residents beyond what they can pay or what is the “norm” in the province. The 2019 BMA study results are consistent with previous years’ in that Sault Ste. Marie has the lowest tax burden amongst our northern comparators.

Affordability, as well as the local economic conditions, provide a general guideline as to what a reasonable municipal levy increase would be for the budget year. Tax policy and rate approvals early 2021 will determine the allocation of the increase to the various tax classes.



2021 Capital Budget

The historical trend of minimizing property taxes resulted in decreased investment in a variety of asset renewal requirements. The City, like many other Ontario municipalities, has a significant level of capital assets and infrastructure renewal requirements. These assets are critical for the delivery of services expected by the residents of the City.

2021 Capital Investment

The 2021 Capital Budget seeks approval of a total of \$38.5 million of investment. Current operating budget allocations are not sufficient to fund the recommended 2021 capital requirements, several of which have been indicated by Council as key priorities. Included in the Supplementary Requests for Council deliberation and approval for the 2021 Operating Budget are investments that are required for ongoing capital maintenance and equipment to ensure that the service levels may be maintained. Staff is also recommending to utilize the uncommitted capital funds remaining from 2019 and 2020 capital budgets in the amount of \$2.1 million.

Key Investments

Transportation: 60% of total investment

- Various road reconstruction and resurfacing
- Transit fleet replacement

Recreation and Culture: 8% of total investment

- Waterfront Boardwalk erosion repair Phase 2
- Downtown Plaza –continued funding allocation
- Various building major capital maintenance

Protection: 2% of total investment

- Fire fleet replacement

Corporate: 5% of total investment

- Civic Centre major maintenance, IT and corporate equipment

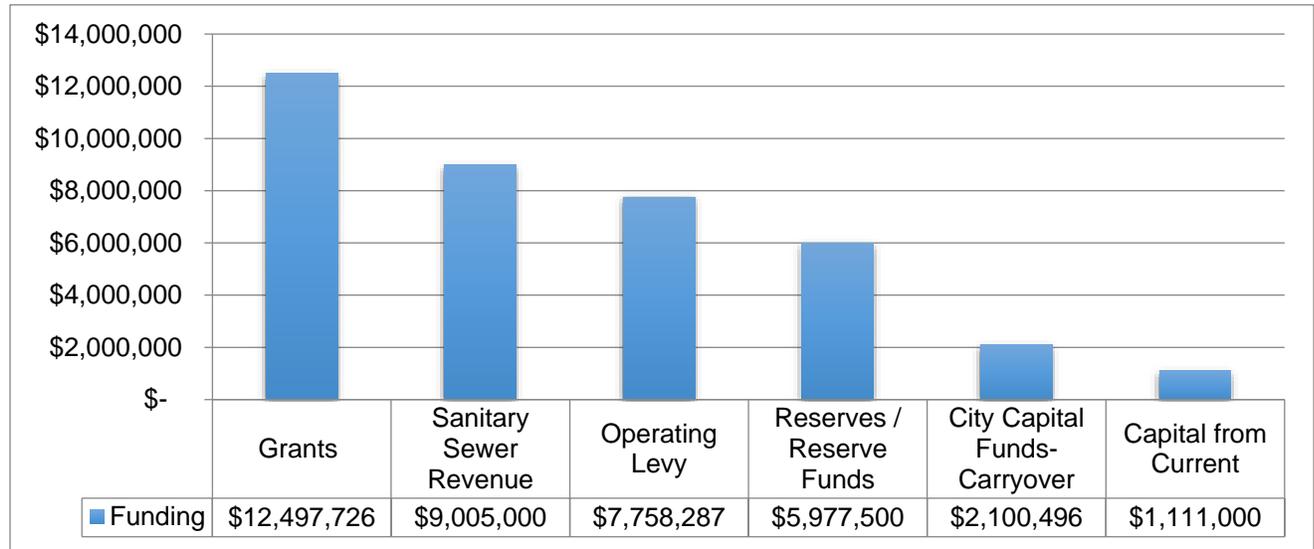
Environmental: 25% of total investment

- Landfill site upgrades/expansion
- Pump Stations and Waste Water Treatment Plant Capital maintenance

2021 Funding Sources

City funding is leveraged with various capital grants, most of which fund the Roads/Bridges/Sewer projects.

Sanitary Sewer Revenue is a restricted funding source which can only be utilized for sanitary sewer requirements. Major sanitary sewer projects over the next few years include the addition of a Biosolids Management Facility and West End Plant upgrades.



LTD projections

The City has a very low debt burden which makes it less vulnerable to external sources of funding that it cannot control and its exposure to risk. Sault Ste. Marie's total outstanding debt per capita is \$143 versus the 2019 BMA Survey average of \$758.

Debt projection

Internal debt capacity currently exceeds the recommended level but should be back in line by the end of 2021. No additional internal debt is recommended for 2021.

External debt capacity allows for an additional \$40-80 million incremental debt over and above the estimated \$30 million available with debt servicing costs already included in the levy.

Potential future debt requirements in the next 5 years include:

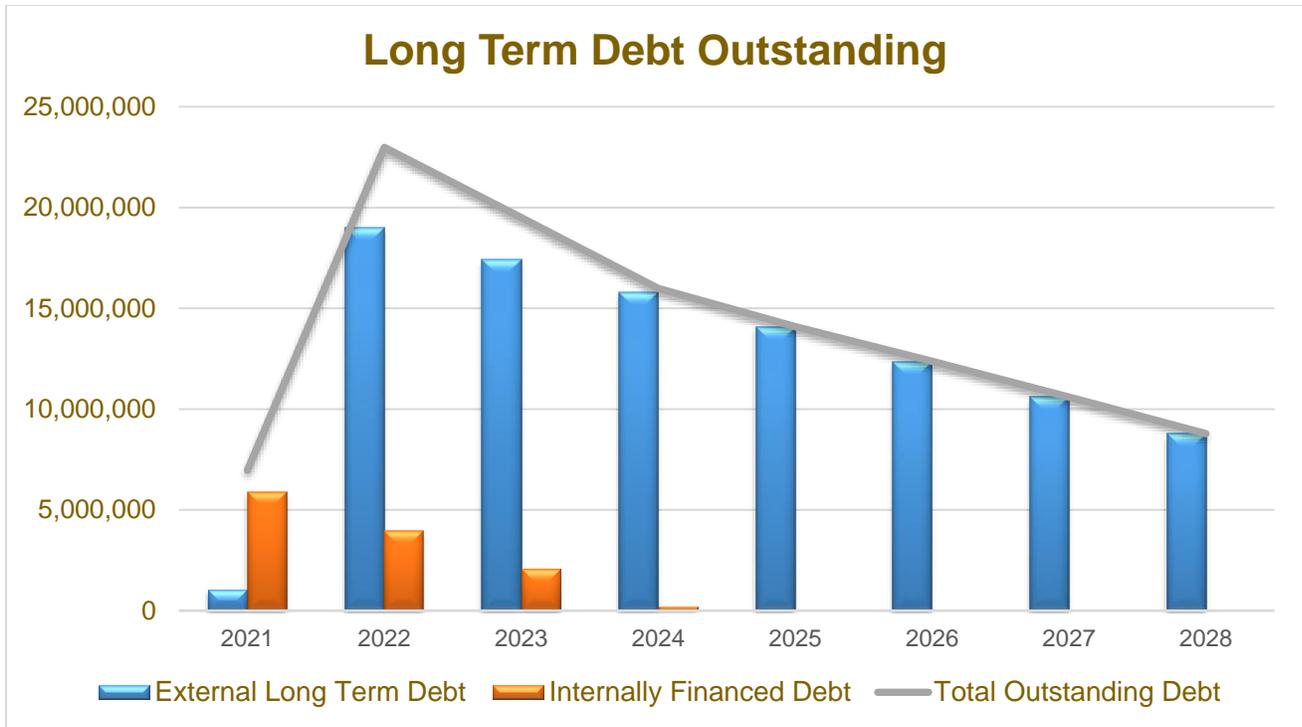
- Sanitary Capital – West End Plant & Biosolids project approved project currently underway \$18 million **
- New Fire Hall (per Fire Master Plan) \$6 million
- Downtown Plaza (depending on grant approval) ** \$1.2 - \$3.7 million
- Major renovation projects at John Rhodes Community Centre and GFL Memorial Gardens \$12.5 million
- Landfill Site Improvements/Expansion \$12 million **

** Dedicated funding sources provide for debt servicing and should not require levy additions

Additional levy requirements for debt servicing may range from \$650,000 to \$1,100,000 annually during the next 5 years. Actual amounts will depend upon final project costs and other sources of revenue that may be utilized to offset the costs.

Council is scheduled to deliberate the McMeeken replacement project during budget deliberations. The estimated Twin Pad project cost is \$28.2 million. Internal debt of up to \$1.31 million was approved for the short term funding requirement for the project architectural and engineering fees. If the project is approved during the 2021 budget deliberations, these costs will roll into the long term debt of the project. If the project is not approved, the internal debt of \$1.31 million is to be funded from the retired debt servicing included in the levy, \$1.072 million in 2021 and the balance from 2022 per Council direction (March 18, 2019).

Current long term debt outstanding and projection of outstanding amounts are reflected below. Forecasted long term debt requirements for the approved West End Plant and Biosolids projects are included. As of December 31, 2023 the external debt remaining will only be the NOHFC Industrial Land Servicing Loan and the forecasted long term debt in 2022 for the West End Sewage Plant and Biosolids Management Facility projects.



The Capital Budget is an important element of the City’s Asset Management Plan. It shows where investments will be made to maintain the City’s overall assets. The 2021 Capital Budget and Forecast provides an estimate of future projects and potential investment shortfalls. The unmet need increases the risk of service interruptions or level of provision due to asset failure or poor quality. This risk can be managed with asset management plans and an investment strategy for asset replacement that over time will reduce the risk of asset failure.

Challenges

There are several areas of challenge that could affect the City’s ability to maintain the current level of service that is being provided.

- Pandemic Recovery: The economic impacts of the pandemic are difficult to estimate. One of the key variables is when “normal” operations will resume. For the 2021 budget purposes staff has forecasted a July 1, 2021 return. The economic recovery is difficult to predict. What was considered “normal” pre-pandemic may not be the “new normal”. Ongoing financial forecasting and review during 2021 will assist in navigating the impacts.

- Assessment Growth: As noted, the City's assessment growth is very low and is not projected to make any significant gains in the near term. The cost to provide services continues to increase and will put additional burden on the assessment base. Economic diversification and growth will help sustain Sault Ste. Marie's affordability. Other revenue tools should be further investigated to reduce reliance on a stagnant assessment base and to provide a more fair cost of service to the users.
- Asset Condition and Infrastructure Funding Deficit: As noted in the 2015 asset management plan, many assets were in fair to poor condition. Investment resources have been limited, it is unlikely that this assessment has changed. There is risk that assets could further deteriorate or fail resulting in service level reductions. The update of the Asset Management Plan condition of asset information, along with the business profile development and service review should provide a guide to assist in the development of a long term investment strategy. This will be a continued priority for the next few years.
- Provincial Funding: The 2021 Ontario Municipal Partnership Fund (OMPF) increased by \$435,100 over 2020. This increase helps offset the growing costs of providing services without assessment growth. The Province is reviewing the OMPF criteria which in turn may impact the funding model. The general direction is to return the OMPF back to its original intent of assisting northern and rural municipalities with more challenging fiscal circumstances.

Other provincial and federal funding for various programs and infrastructure renewal greatly assist the City in achieving its priorities as well. There is a risk that this level of funding may not be maintained in future years, placing additional burden on the municipal tax levy or requiring service level adjustments.

Next Steps

Once the Preliminary budget is presented, the budget deliberation process will begin. Budget deliberations are scheduled for December 7 and 8, 2020 at which time the Executive Management Team will present summary budgets for their areas. A decision on the McMeecken Replacement project will also be deliberated. Tax Policy, rate options and recommendations will be presented to Council in March/April, 2021 for consideration and approval.

PRELIMINARY OPERATING BUDGET 2021

2021 Budget

PRELIMINARY CORPORATE SUMMARY

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Taxation (excluding levy)	2,178,438	2,178,438	0	0.00%
Payment in Lieu of taxes	4,347,584	4,480,756	133,172	3.06%
Fees and user charges	29,521,441	27,034,116	(2,487,325)	-8.43%
Government grants (including OMPF)	18,911,847	19,336,393	424,546	2.24%
Investment income	4,320,000	4,320,000	0	0.00%
Contribution from own funds	195,000	183,715	(11,285)	-5.79%
Other income	2,970,093	1,848,455	(1,121,638)	-37.76%
	62,444,403	59,381,873	(3,062,530)	-4.90%
EXPENDITURES				
Salaries	49,083,838	49,741,668	657,830	1.34%
Benefits	13,924,105	14,366,563	442,458	3.18%
	63,007,943	64,108,231	1,100,288	1.75%
Travel and training	592,198	596,073	3,875	0.65%
Vehicle allowance, maintenance and repairs	3,782,681	3,658,485	(124,196)	-3.28%
Utilities and Fuel	10,357,453	10,431,938	74,485	0.72%
Materials and supplies	5,438,115	5,430,820	(7,295)	-0.13%
Maintenance and repairs	2,203,724	2,429,143	225,419	10.23%
Program expenses	930,720	575,458	(355,262)	-38.17%
Goods for resale	576,422	489,160	(87,262)	-15.14%
Rents and leases	163,152	164,557	1,405	0.86%
Taxes and licenses	1,735,579	2,033,010	297,431	17.14%
Financial expenses	2,640,058	2,678,113	38,055	1.44%
Purchased and contracted services	10,030,197	10,401,896	371,699	3.71%
Grants to others	53,128,569	55,573,863	2,445,294	4.60%
Long term debt	2,875,685	1,795,301	(1,080,384)	-37.57%
Transfer to own funds	23,667,785	24,524,875	857,090	3.62%
Capital expense	340,989	350,101	9,112	2.67%
Less: recoverable costs	(220,130)	(220,130)	0	0.00%
	118,243,197	120,912,663	2,669,466	2.26%
	181,251,140	185,020,894	3,769,754	2.08%
TAX LEVY	118,806,737	125,639,021	6,832,284	5.75%

2021 Budget

PRELIMINARY CORPORATE SUMMARY CONTINUED

				% change from 2020	Levy Increase
Mayor & Council	721,836	749,356	27,520	3.81%	
Chief Administrative Officer	388,675	408,063	19,388	4.99%	
Corporate Services	8,317,831	8,644,245	326,414	3.92%	
Community and Enterprise Services	15,830,125	17,629,721	1,799,596	11.37%	
Public Works and Engineering	43,777,582	44,344,313	566,731	1.29%	
Legal	1,588,462	1,921,446	332,984	20.96%	
Fire	14,208,309	14,993,707	785,398	5.53%	
Corporate Financials/Capital/Long Term Debt	(3,519,887)	(2,555,828)	964,059	27.39%	
Maintaining Services	81,312,933	86,135,023	4,822,090	5.93%	4.06%
Outside Agencies & Grants to Others	1,725,317	1,776,843	51,526	2.99%	0.04%
OMPF	(15,960,400)	(16,395,500)	(435,100)	(2.73%)	-0.37%
City Levy	67,077,850	71,516,366	4,438,516	6.62%	3.74%
Local Boards	30,409,669	32,469,326	2,059,657	6.77%	1.73%
Levy Boards	21,319,218	21,653,329	334,111	1.57%	0.28%
Levy & Local Boards	51,728,887	54,122,655	2,393,768	4.63%	2.01%
Total Municipal Levy	118,806,737	125,639,021	6,832,284		5.75%

2021 Budget

PRELIMINARY DEPARTMENTAL SUMMARY

	2021			2021	% of	2020	\$ change from 2020	% change from 2020
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2021 levy	Net Tax Levy		
MAYORS OFFICE	560,171	154,185		714,356		686,836		
COUNCIL SPECIAL FUNDS		35,000		35,000		35,000		
TOTAL MAYOR & COUNCIL	560,171	189,185	-	749,356	0.6%	721,836	27,520	3.8%
ADMINISTRATION	385,003	23,060		408,063		388,675		
TOTAL CAO	385,003	23,060	-	408,063	0.3%	388,675	19,388	5.0%
LEGAL DEPARTMENT								
ADMINISTRATION	813,696	52,995	420,434	446,257		466,131		
CITY OWNED LAND		16,290		16,290		16,446		
INSURANCE		1,753,185		1,753,185		1,438,164		
POA	582,944	472,770	1,350,000	(294,286)		(332,279)		
TOTAL LEGAL	1,396,640	2,295,240	1,770,434	1,921,446	1.5%	1,588,462	332,984	21.0%
FIRE SERVICES								
ADMINISTRATION	1,622,471	865,371	251,438	2,236,404		2,146,351		
SUPPRESSION	10,831,114	61,380		10,892,494		10,383,325		
PREVENTION	828,100	28,400		856,500		834,831		
SUPPORT SERVICES	544,140	201,029		745,169		693,259		

2021 Budget

PRELIMINARY DEPARTMENTAL SUMMARY

	2021			2021	% of	2020	\$ change from 2020	% change from 2020
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2021 levy	Net Tax Levy		
COMMUNITY EMERGENCY MANAGEMENT	112,762	13,785	2,000	124,547		124,796		
SUMMER CAREER	8,593			8,593		25,747		
	13,947,180	1,169,965	253,438	14,863,707		14,208,309		4.6%
EMS - WSIB	130,000			130,000		-		0.0%
TOTAL FIRE	14,077,180	1,169,965	253,438	14,993,707	11.9%	14,208,309	785,398	5.5%
<i>CORPORATE SERVICES</i>								
ADMINISTRATION	701,221	143,120	1,540	842,801		787,667		
HEALTH AND SAFETY	129,516	24,550		154,066		147,434		
DISABILTY MANAGEMENT	129,516	118,370		247,886		241,254		
CORPORATE RECRUITMENT & TRAINING		66,000		66,000		66,150		
LEADERSHIP PERFORMANCE		22,550		22,550		22,550		
RETIREE BENEFITS	745,500			745,500		745,500		
EMPLOYEE ASSISTANCE PROGRAM		18,000		18,000		30,000		
HEALTH AND SAFETY COMMITTEE		37,200		37,200		37,200		
DISABLED PREMIUMS	3,565			3,565		3,565		
TOTAL HUMAN RESOURCES	1,709,318	429,790	1,540	2,137,568	1.7%	2,081,320	56,248	2.7%
ADMINISTRATION	825,857	86,949	112,891	799,915		752,869		
OFFICE SERVICES	112,337	87,290		199,627		198,812		
QUALITY MANAGEMENT		31,750		31,750		31,750		

2021 Budget

PRELIMINARY DEPARTMENTAL SUMMARY

	2021			2021	% of	2020	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2021 levy	Net Tax Levy	from 2020	from 2020
ELECTION EXPENSE		75,000		75,000		75,000		
COUNCIL MEETINGS		9,000		9,000		9,000		
CULTURAL GRANT - WALK OF FAME		2,000		2,000		2,000		
RECEPTIONS		25,650		25,650		25,650		
TOTAL CLERKS	938,194	317,639	112,891	1,142,942	0.9%	1,095,081	47,861	4.4%
ADMINISTRATION	647,401	70,689		718,090		689,103		4.2%
ACCOUNTING	1,038,377	33,570	37,285	1,034,662		1,034,151		0.0%
TAX	427,278	115,430	82,000	460,708		459,894		0.2%
PURCHASING	302,482	9,905		312,387		359,832		-13.2%
FINANCIAL EXPENSE - BANKING		60,250		60,250		60,250		0.0%
FINANCIAL FEES		98,572		98,572		93,199		5.8%
TOTAL FINANCE	2,415,538	388,416	119,285	2,684,669	2.1%	2,696,429	(11,760)	-0.4%
INFORMATION TECHNOLOGY	1,421,444	1,275,872	18,250	2,679,066		2,445,001		9.6%
TOTAL IT	1,421,444	1,275,872	18,250	2,679,066	2.1%	2,445,001	234,065	9.6%
TOTAL CORPORATE SERVICES	6,484,494	2,411,717	251,966	8,644,245	6.9%	8,317,831	326,414	3.9%
PUBLIC WORKS AND								
ENGINEERING DESIGN	1,905,332	171,550		2,076,882		2,047,694		
ADMINISTRATION	168,314	42,512	40,008	170,818		164,662		

2021 Budget

PRELIMINARY DEPARTMENTAL SUMMARY

	2021			2021	% of	2020	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2021 levy	Net Tax Levy	from 2020	from 2020
BUILDING SERVICES	587,198	803,160		1,390,358		1,357,462		
BUILDING DIVISION	1,208,397	200,856	1,207,198	202,055		195,329		
ENVIRONMENTAL CLEANUP		20,000		20,000		20,000		
HYDRANTS		1,317,000		1,317,000		1,212,400		
STREET LIGHTING		1,915,780		1,915,780		1,915,780		
SEWAGE DISPOSAL SYSTEM		5,413,520		5,413,520		5,386,670		
MISCELLANEOUS CONSTRUCTION		1,313,000		1,313,000		1,300,000		
TOTAL ENGINEERING	3,869,241	11,197,378	1,247,206	13,819,413	11.0%	13,599,997	219,416	1.6%
WORKS:								
ADMIN/SUPERVISION/OVERHEAD	3,078,013	88,920		3,166,933		3,069,218		
ROADWAYS	1,611,771	1,748,844	50,342	3,310,273		3,328,197		
SIDEWALKS	548,264	409,680		957,944		963,067		
WINTER CONTROL ROADWAYS	2,985,457	4,143,745	67,965	7,061,237		7,255,851		
SANITARY SEWERS	1,041,350	1,003,564	37,874	2,007,040		1,976,217		
STORM SEWERS	332,362	286,622		618,984		620,779		
TRAFFIC & COMMUNICATIONS	868,553	862,222		1,730,775		1,621,055		
CARPENTRY	772,563	(99,160)		673,403		643,588		
ADMINISTRATION	1,519,661	130,430		1,650,091		1,638,007		
BUILDINGS & EQUIPMENT	2,679,815	(482,642)		2,197,173		2,217,699		
PARKS OPERATIONS	2,637,098	807,843		3,444,941		3,394,762		
WASTE MANAGEMENT	1,799,654	4,725,221	2,818,769	3,706,106		3,449,145		
TOTAL PUBLIC WORKS	19,874,561	13,625,289	2,974,950	30,524,900	24.3%	30,177,585	347,315	1.2%
TOTAL PUBLIC WORKS AND ENGINEERING	23,743,802	24,822,667	4,222,156	44,344,313		43,777,582	566,731	1.3%

2021 Budget

PRELIMINARY DEPARTMENTAL SUMMARY

	2021			2021	% of	2020	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2021 levy	Net Tax Levy	from 2020	from 2020
COMMUNITY AND ENTERPRISE SERVICES								
SPORTS ADMINISTRATION	8,544	6,435		14,979		14,967		
RECREATION & CULTURE ADMINISTRATION	564,743	22,142	73,982	512,903		489,659		
CANADA DAY		20,000	9,500	10,500		10,500		
MAYORS YOUTH ADVISORY		27,500		27,500		27,500		
MISCELLANEOUS PROGRAMS	4,177	19,210		23,387		27,343		
PARKS & REC ADVISORY COMMITTEE		1,665		1,665		1,865		
ROBERTA BONDAR PARK	81,501	108,995	20,591	169,905		161,482		
BELLEVUE PARK MARINA	39,058	125,935	167,975	(2,982)		416		
BONDAR MARINA	39,058	82,301	84,934	36,425		26,775		
LOCKS OPERATIONS	89,568	(61,305)		28,263		27,896		
SENIORS DROP IN CENTRE	316,435	127,799	115,994	328,240		319,812		
NCC 55+ PROGRAMMING	175,945	28,065	66,300	137,710		130,740		
NCC COMMUNITY SPACE	40,761	18,600	5,000	54,361		53,330		
HISTORIC SITES BOARD - OLD STONE HOUSE	326,254	130,935	124,747	332,442		319,302		
JOHN RHODES COMMUNITY CENTRE	1,531,473	1,256,730	1,075,438	1,712,765		1,483,879		
FACILITY ADMINISTRATION	766,000	47,500	20,250	793,250		756,122		
FACILITIES-SUMMER STUDENTS	34,176			34,176		34,126		
GRECO POOL	60,169	14,336		74,505		74,435		
MANZO POOL	40,032	10,600		50,632		50,020		

2021 Budget

PRELIMINARY DEPARTMENTAL SUMMARY

	2021			2021	% of	2020	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2021 levy	Net Tax Levy	from 2020	from 2020
MCMEEKEN CENTRE	161,626	174,835	143,726	192,735		158,029		
GFL MEMORIAL GARDENS	975,048	1,338,235	1,338,071	975,212		718,592		
NORTHERN COMMUNITY CENTRE	101,586	165,857	222,863	44,580		(21,660)		
MISCELLANEOUS CONCESSIONS	100,576	(2,042)	83,500	15,034		3,313		
CSD CENTRAL ADMINISTRATION	723,163	113,970		837,133		811,641		
TRANSIT	7,260,906	3,157,676	3,138,622	7,279,960		6,481,374		
SCHOOL GUARDS	290,628	3,605		294,233		309,245		
ANIMAL CONTROL - HUMANE SOCIETY		600,122		600,122		600,122		
CEMETERY OPERATIONS	871,976	270,573	988,675	153,874		(8,842)		
PARKING	83,987	443,665	331,729	195,923		120,168		
TOTAL COMMUNITY SERVICES	14,687,390	8,253,939	8,011,897	14,929,432	11.9%	13,182,151	1,747,281	13.3%
PLANNING	1,006,382	152,907	117,822	1,041,467		989,152		
FUTURE SSM	384,223	411,166	350,733	444,656		444,656		
ISAP-IMMIGRATION PROGRAM	187,790	78,547	266,337	-		-		
ECONOMIC DEVELOPMENT	672,740	286,647	247,637	711,750		1,214,166		
TOURISM & COMMUNITY DEVELOPMENT	502,416	178,715	178,715	502,416		-		
OTHER COMMUNITY & ENTERPRISE	2,753,551	1,107,982	1,161,244	2,700,289	2.1%	2,647,974	52,315	2.0%
COMMUNITY AND ENTERPRISE SERVICES	17,440,941	9,361,921	9,173,141	17,629,721	14.0%	15,830,125	1,799,596	11.4%

2021 Budget

PRELIMINARY DEPARTMENTAL SUMMARY

	2021			2021	% of	2020	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2021 levy	Net Tax Levy	from 2020	from 2020
PUBLIC HEALTH OPERATIONS		2,696,071		2,696,071		2,669,377		
DSSAB LEVY		18,418,497		18,418,497		18,145,858		
CONSERVATION AUTHORITY		538,761		538,761		503,983		
TOTAL LEVY BOARDS	-	21,653,329	-	21,653,329	17.2%	21,319,218	334,111	1.6%
POLICE SERVICES BOARD		29,570,897		29,570,897		27,539,145		
LIBRARY BOARD		2,898,429		2,898,429		2,870,524		
TOTAL LOCAL BOARDS	-	32,469,326	-	32,469,326	25.8%	30,409,669	2,059,657	6.8%
ART GALLERY OF ALGOMA		280,785		280,785		280,785		
SSM MUSEUM		246,091		246,091		246,091		
BUSH PLANE MUSEUM		175,000		175,000		175,000		
CULTURAL RECOGNITION		1,500		1,500		1,500		
CRIME STOPPERS		25,000		25,000		25,000		
MISC GRANT - ALGOMA								
UNIVERSITY		40,000		40,000		40,000		
MISC GRANT - PEE WEE ARENA		21,077		21,077		19,551		
MISC GRANT - OTHER SPORTS		5,000		5,000		5,000		
RED CROSS GRANT		250,000	200,000	50,000		50,000		
CULTURAL GRANTS		104,500		104,500		104,500		
INNOVATION CENTRE		277,890		277,890		277,890		
EDF BUDGET		500,000		500,000		500,000		
PHYSICIAN RECRUITMENT		180,000	130,000	50,000		-		
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	-	2,106,843	330,000	1,776,843	1.4%	1,725,317	51,526	3.0%

2021 Budget

PRELIMINARY DEPARTMENTAL SUMMARY

	2021			2021	% of	2020	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2021 levy	Net Tax Levy	from 2020	from 2020
TAXATION & CORPORATE FINANCIALS	20,000	16,309,103	43,030,738	(26,701,635)		(28,248,552)		
CAPITAL LEVY AND LONG TERM DEBT		8,100,307	350,000	7,750,307		8,768,265		
TOTAL CORPORATE FINANCIALS	20,000	24,409,410	43,380,738	(18,951,328)	-15.1%	(19,480,287)	528,959	-2.7%
TOTAL MUNICIPAL LEVY	64,108,231	120,912,663	59,381,873	125,639,021		118,806,737	6,832,284	5.75%

2021 Budget

MAYOR & COUNCIL

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	467,925	487,354	19,429	4.15%
Benefits	64,726	72,817	8,091	12.50%
	532,651	560,171	27,520	5.17%
Travel and training	53,500	53,500	0	0.00%
Vehicle allowance, maintenance and repairs	35,675	35,675	0	0.00%
Materials and supplies	61,910	62,910	1,000	1.62%
Purchased and contracted services	3,100	2,100	(1,000)	-32.26%
Grants to others	35,000	35,000	0	0.00%
	189,185	189,185	0	0.00%
	721,836	749,356	27,520	3.81%
TAX LEVY	721,836	749,356	27,520	3.81%

2021 Budget

MAYOR'S OFFICE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	467,925	487,354	19,429	4.15%
Benefits	64,726	72,817	8,091	12.50%
	532,651	560,171	27,520	5.17%
Travel and training	53,500	53,500	0	0.00%
Vehicle allowance, maintenance and repairs	35,675	35,675	0	0.00%
Materials and supplies	61,910	62,910	1,000	1.62%
Purchased and contracted services	3,100	2,100	(1,000)	-32.26%
	154,185	154,185	0	0.00%
	686,836	714,356	27,520	4.01%
TAX LEVY	686,836	714,356	27,520	4.01%
Full Time Positions	2.0	2.0	-	
Part Time Hours	610.0	610.0	-	

2021 Budget

COUNCIL SPECIAL FUNDS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Purchased and contracted services	35,000	35,000	0	0.00%
	35,000	35,000	0	0.00%
	35,000	35,000	0	0.00%
TAX LEVY	35,000	35,000	0	0.00%

CHIEF ADMINISTRATIVE OFFICER

The office of the Chief Administrative Officer consists of 2 employees, the Chief Administrative Officer and the Executive Assistant. Summer and vacation coverage through the year is provided through student employment, resource sharing with other departments and the Mayor's Office as required.



Responsibilities include recommending policy and proposals to Council, administration of all City Department activities, coordination of submissions of all reports and information to Council, ensure policies, decisions and directives of City Council are carried out, provide liaison with various Board and Committees.

2021 objectives:

- Update of the 2016-2021 Strategic Plan
- Review and implement any required organizational changes to align with the Strategic Plan
 - Ensure the 2021 objectives of the Strategic Plan are achieved
- Lead corporate reviews of:
 - Succession Planning
 - Employee Engagement
 - Employee Development and Training
- Lead corporate operational response to COVID-19 pandemic

2021 Budget

CAO OFFICE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	296,395	312,248	15,853	5.35%
Benefits	69,220	72,755	3,535	5.11%
	365,615	385,003	19,388	5.30%
Travel and training	5,050	4,260	(790)	-15.64%
Vehicle allowance, maintenance and repairs	4,480	4,500	20	0.45%
Materials and supplies	13,290	14,120	830	6.25%
Purchased and contracted services	90	30	(60)	-66.67%
Capital expense	150	150	0	0.00%
	23,060	23,060	0	0.00%
	388,675	408,063	19,388	4.99%
TAX LEVY	388,675	408,063	19,388	4.99%
Full Time Positions	2.0	2.0	-	
Part Time Hours	610.0	610.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

Community Development and Enterprise Services (CDES) consists of approximately one hundred and 145 full time employees, 347 part time employees and 6 project staff.

Planning and Enterprise Services Division



The Planning and Enterprise Services Division coordinates the approval process and makes recommendation to Council on Provincial legislation and development applications (Official Plan amendments, rezoning, subdivision and condominium approvals and site plan agreements) with respect to land use planning within the City. Planning staff are responsible to review the City's Official Plan and Zoning By-law; provide administrative and technical support to the Committee of

Adjustment and Accessibility Advisory Committee; assist developers and investors with information, location and site design requirements and work with the economic development organizations to promote community development. The Planning Division is currently preparing a new official plan entitled Shape the Sault. The office also undertakes major community development projects such as the Downtown Development Initiative, James Street Neighbourhood Plan, Rental Housing Incentive Program and Hub Trail and Master Cycling Plan implementation.

Community Services Department *Recreation and Culture Division*

1. Seniors Services: Senior Drop-In Centre and the NCC 55+ Programming at the Northern Community Centre
2. Marinas: Roberta Bondar Park & Marina and Bellevue Marina as well as cruise ship & port security
3. Ermatinger-Clergue National Historic Site & Discovery Centre and staff liaison to the Historic Sites Board
4. Recreation: Northern Community Centre, John Rhodes Community Centre Pool, V.E. Greco Pool, Peter G. Manzo Pool
5. Scheduling of sport fields and green space, special events coordination, including Canada Day festivities
6. Locks operations in coordination with Parks Canada
7. Staff liaison to: Cultural Advisory Board, Municipal Heritage Committee, Parks & Recreation Advisory Committee, Mayor's Youth Advisory Council, Best for Kids Committee, St. Mary's River Marine Heritage Centre and Museum Management Board
8. Implementation of the Parks & Recreation Master Plan, as well as working with community partners on capital projects such as the splash pad in 2020



Arenas Division



Operation of the following facilities:

1. GFL Memorial Gardens
2. John Rhodes Community Centre
3. W.J. McMeeken Centre

Revenues are generated through user fees at the various facilities and profits generated from food and beverage services.

The GFL Memorial Gardens is a state-of-the-art sports and entertainment centre and home to the Soo Greyhounds Hockey Club of the Ontario Hockey League. The GFL Memorial Gardens has a significant economic impact on the local economy as major concerts and sporting events contribute to additional retail, restaurant and lodging sales.

Transit & Parking Division

Transit provides operations of both conventional buses and para bus service, seven days per week, and manages ten City parking lots, three hundred parking meters and nineteen pay & displays. The Transit Division also manages the crossing guard program for the City of Sault Ste. Marie.

Cemeteries Division

Cemeteries manages four cemeteries, which includes mausoleums, columbaria and a cremation facility. The cemetery grounds encompass over 132 acres of land requiring maintenance and care. Routine maintenance includes grass care, tree removals, grave repairs, drainage work, and monument cleaning and positioning.

Tourism and Community Development

CDES includes the Tourism and Community Development department, which was established in January 2020. The Tourism staff are working proactively to advance the tourism sector in Sault Ste. Marie working closely with the Tourism SSM Board and tourism sector stakeholders. The FutureSSM project is advancing the four pillars of community development: Cultural Vitality, Economic Growth and Diversity, Environmental Sustainability and Social Equity. The FutureSSM team also provides administrative support to the Community Development Roundtable and has dedicated staff for Labour Force Development, Arts and Culture, Social Equity, Community Marketing and Film & Digital Media.



Economic Development



The Economic Development department is working to support the growth of local businesses, assist entrepreneurs in launching new ventures and attracting new businesses to Sault Ste. Marie. The Economic Development team operates the Millworks Centre for Entrepreneurship and the delivery of the Small Business Enterprise Centre and Starter Company & Summer Company programs.

Local Immigration Partnership

As part of an initiative of Immigration, Refugees and Citizenship Canada (IRCC), the Sault Ste. Marie Local Immigration Partnership (LIP) is designed to develop extensive and comprehensive local settlement strategy plans that assist the development and implementation of services for newcomers, ease the transition of newcomers into the work force and improve newcomers' social integration into the City.

2021 Budget

COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	8,412,655	6,841,922	(1,570,733)	-18.67%
Government grants (including OMPF)	2,058,376	2,040,584	(17,792)	-0.86%
Contribution from own funds	100,000	178,715	78,715	78.72%
Other income	242,100	111,920	(130,180)	-53.77%
	10,813,131	9,173,141	(1,639,990)	-15.17%
EXPENDITURES				
Salaries	13,899,699	13,944,953	45,254	0.33%
Benefits	3,394,225	3,495,988	101,763	3.00%
	17,293,924	17,440,941	147,017	0.85%
Travel and training	166,722	143,717	(23,005)	-13.80%
Vehicle allowance, maintenance and repairs	963,069	987,560	24,491	2.54%
Utilities and Fuel	3,104,934	3,093,438	(11,496)	-0.37%
Materials and supplies	935,363	922,092	(13,271)	-1.42%
Maintenance and repairs	1,221,630	1,229,787	8,157	0.67%
Program expenses	170,625	102,470	(68,155)	-39.94%
Goods for resale	557,222	469,960	(87,262)	-15.66%
Rents and leases	81,350	82,255	905	1.11%
Taxes and licenses	172,400	182,250	9,850	5.71%
Financial expenses	91,960	112,515	20,555	22.35%
Purchased and contracted services	1,583,942	1,692,720	108,778	6.87%
Grants to others	16,500	66,500	50,000	303.03%
Transfer to own funds	224,510	218,040	(6,470)	-2.88%
Capital expense	59,105	58,617	(488)	-0.83%
	9,349,332	9,361,921	12,589	0.13%
	26,643,256	26,802,862	159,606	0.60%
TAX LEVY	15,830,125	17,629,721	1,799,596	11.37%

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - LOCAL IMMIGRATION PROGRAM

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Government grants (including OMPF)	263,858	266,337	2,479	0.94%
	<u>263,858</u>	<u>266,337</u>	<u>2,479</u>	<u>0.94%</u>
EXPENDITURES				
Salaries	169,021	146,199	(22,822)	-13.50%
Benefits	49,773	41,591	(8,182)	-16.44%
	<u>218,794</u>	<u>187,790</u>	<u>(31,004)</u>	<u>-14.17%</u>
Travel and training	6,000	2,800	(3,200)	-53.33%
Materials and supplies	32,964	68,747	35,783	108.55%
Purchased and contracted services	6,100	7,000	900	14.75%
	<u>45,064</u>	<u>78,547</u>	<u>33,483</u>	<u>74.30%</u>
	<u>263,858</u>	<u>266,337</u>	<u>2,479</u>	<u>0.94%</u>
TAX LEVY				
	0	0	0	0.00%
Full Time Positions	3.0	2.3	(0.8)	
Part Time Hours	-	-	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - HUMANE SOCIETY

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Purchased and contracted services	600,122	600,122	0	0.00%
	600,122	600,122	0	0.00%
	600,122	600,122	0	0.00%
TAX LEVY	600,122	600,122	0	0.00%

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - ECONOMIC DEVELOPMENT

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Government grants (including OMPF)	190,167	190,167	0	0.00%
Other income	138,850	57,470	(81,380)	-58.61%
	329,017	247,637	(81,380)	-24.73%
EXPENDITURES				
Salaries	919,174	533,925	(385,249)	-41.91%
Benefits	263,802	138,815	(124,987)	-47.38%
	1,182,976	672,740	(510,236)	-43.13%
Travel and training	84,957	53,527	(31,430)	-37.00%
Materials and supplies	136,100	113,115	(22,985)	-16.89%
Rents and leases	71,100	72,005	905	1.27%
Purchased and contracted services	68,050	48,000	(20,050)	-29.46%
	360,207	286,647	(73,560)	-20.42%
	1,543,183	959,387	(583,796)	-37.83%
TAX LEVY	1,214,166	711,750	(502,416)	-41.38%
Full Time Positions	-	6.0	6.0	
Part Time Hours	-	-	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - TOURISM AND COMMUNITY DEVELOPMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Government grants (including OMPF)	371,004	350,733	(20,271)	-5.46%
Contribution from own funds		178,715	178,715	0.00%
Other income	58,000		(58,000)	-100.00%
	<u>429,004</u>	<u>529,448</u>	<u>100,444</u>	<u>23.41%</u>
EXPENDITURES				
Salaries	469,066	702,251	233,185	49.71%
Benefits	50,404	184,388	133,984	265.82%
	<u>519,470</u>	<u>886,639</u>	<u>367,169</u>	<u>70.68%</u>
Travel and training	18,800	34,300	15,500	82.45%
Materials and supplies	18,300	16,682	(1,618)	-8.84%
Taxes and licenses		10,000	10,000	0.00%
Financial expenses		2,000	2,000	0.00%
Purchased and contracted services	303,080	476,899	173,819	57.35%
Grants to others		50,000	50,000	0.00%
Transfer to own funds	14,010		(14,010)	-100.00%
	<u>354,190</u>	<u>589,881</u>	<u>235,691</u>	<u>66.54%</u>
	<u>873,660</u>	<u>1,476,520</u>	<u>602,860</u>	<u>69.00%</u>
TAX LEVY	444,656	947,072	502,416	112.99%
Full Time Positions	6.0	8.6	2.6	
Part Time Hours	-	-	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PLANNING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	117,001	117,822	821	0.70%
	<u>117,001</u>	<u>117,822</u>	<u>821</u>	<u>0.70%</u>
EXPENDITURES				
Salaries	763,460	806,380	42,920	5.62%
Benefits	189,786	200,002	10,216	5.38%
	<u>953,246</u>	<u>1,006,382</u>	<u>53,136</u>	<u>5.57%</u>
Travel and training	9,890	8,165	(1,725)	-17.44%
Vehicle allowance, maintenance and repairs	350	300	(50)	-14.29%
Materials and supplies	110,117	110,970	853	0.77%
Purchased and contracted services	31,350	31,350	0	0.00%
Capital expense	1,200	2,122	922	76.83%
	<u>152,907</u>	<u>152,907</u>	<u>0</u>	<u>0.00%</u>
	<u>1,106,153</u>	<u>1,159,289</u>	<u>53,136</u>	<u>4.80%</u>
TAX LEVY	989,152	1,041,467	52,315	5.29%
Full Time Positions	9.0	9.0	-	
Part Time Hours	1,830.0	1,830.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PARKING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	432,591	331,729	(100,862)	-23.32%
	<u>432,591</u>	<u>331,729</u>	<u>(100,862)</u>	<u>-23.32%</u>
EXPENDITURES				
Salaries	60,127	68,256	8,129	13.52%
Benefits	14,135	15,731	1,596	11.29%
	<u>74,262</u>	<u>83,987</u>	<u>9,725</u>	<u>13.10%</u>
Utilities and Fuel	6,294	6,294	0	0.00%
Materials and supplies	19,900	19,900	0	0.00%
Maintenance and repairs	113,982	114,150	168	0.15%
Taxes and licenses	38,045	37,545	(500)	-1.31%
Financial expenses	1,725	2,225	500	28.99%
Purchased and contracted services	256,551	221,551	(35,000)	-13.64%
Transfer to own funds	40,000	40,000	0	0.00%
Capital expense	2,000	2,000	0	0.00%
	<u>478,497</u>	<u>443,665</u>	<u>(34,832)</u>	<u>-7.28%</u>
	<u>552,759</u>	<u>527,652</u>	<u>(25,107)</u>	<u>-4.54%</u>
TAX LEVY	120,168	195,923	75,755	63.04%
Full Time Positions	1.0	1.0	-	
Part Time Hours	1,220.0	1,220.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CEMETERY OPERATIONS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,019,545	988,675	(30,870)	-3.03%
Contribution from own funds	100,000	0	(100,000)	-100.00%
	<u>1,119,545</u>	<u>988,675</u>	<u>(130,870)</u>	<u>-11.69%</u>
EXPENDITURES				
Salaries	675,603	703,105	27,502	4.07%
Benefits	164,550	168,871	4,321	2.63%
	<u>840,153</u>	<u>871,976</u>	<u>31,823</u>	<u>3.79%</u>
Travel and training	3,000	2,000	(1,000)	-33.33%
Vehicle allowance, maintenance and repairs	49,012	50,000	988	2.02%
Utilities and Fuel	84,367	83,497	(870)	-1.03%
Materials and supplies	71,478	72,431	953	1.33%
Purchased and contracted services	62,693	62,645	(48)	-0.08%
	<u>270,550</u>	<u>270,573</u>	<u>23</u>	<u>0.01%</u>
	<u>1,110,703</u>	<u>1,142,549</u>	<u>31,846</u>	<u>2.87%</u>
TAX LEVY	(8,842)	153,874	162,716	-1840.26%
Full Time Positions	9.0	9.0	-	
Part Time Hours	7,930.0	7,930.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - TRANSIT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	2,658,632	2,008,455	(650,177)	-24.46%
Government grants (including OMPF)	1,129,167	1,129,167	0	0.00%
Other income	1,000	1,000	0	0.00%
	3,788,799	3,138,622	(650,177)	-17.16%
Salaries	5,438,082	5,502,402	64,320	1.18%
Benefits	1,710,951	1,758,504	47,553	2.78%
	7,149,033	7,260,906	111,873	1.56%
Travel and training	22,045	22,045	0	0.00%
Vehicle allowance, maintenance and repairs	908,662	932,185	23,523	2.59%
Utilities and Fuel	1,389,465	1,389,929	464	0.03%
Materials and supplies	214,370	197,070	(17,300)	-8.07%
Maintenance and repairs	255,448	283,997	28,549	11.18%
Taxes and licenses	133,615	133,965	350	0.26%
Financial expenses	4,000	4,250	250	6.25%
Purchased and contracted services	52,515	52,915	400	0.76%
Transfer to own funds	130,000	131,300	1,300	1.00%
Capital expense	11,020	10,020	(1,000)	-9.07%
	3,121,140	3,157,676	36,536	1.17%
	10,270,173	10,418,582	148,409	1.45%
TAX LEVY	6,481,374	7,279,960	798,586	12.32%
Full Time Positions	88.9	88.9	-	
Part Time Hours	610.0	610.0	-	
Note: FTE calculation is based on service hours				

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SCHOOL GUARDS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	276,422	262,493	(13,929)	-5.04%
Benefits	29,218	28,135	(1,083)	-3.71%
	305,640	290,628	(15,012)	-4.91%
Vehicle allowance, maintenance and repairs	1,200	1,200	0	0.00%
Materials and supplies	2,405	2,405	0	0.00%
	3,605	3,605	0	0.00%
	309,245	294,233	(15,012)	-4.85%
TAX LEVY	309,245	294,233	(15,012)	-4.85%
Full Time Positions	-	-	-	
Part Time Hours	16,984.0	16,918.0	(66.0)	

Note: FTE calculation is based on service hours

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SPORTS ADMINISTRATION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	7,840	7,840	0	0.00%
Benefits	692	704	12	1.73%
	8,532	8,544	12	0.14%
Materials and supplies	1,860	1,860	0	0.00%
Capital expense	4,575	4,575	0	0.00%
	6,435	6,435	0	0.00%
	14,967	14,979	12	0.08%
TAX LEVY	14,967	14,979	12	0.08%
Full Time Positions	-	-	-	
Part Time Hours	610.0	610.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - RECREATION AND CULTURE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	73,257	73,982	725	0.99%
	<u>73,257</u>	<u>73,982</u>	<u>725</u>	<u>0.99%</u>
EXPENDITURES				
Salaries	444,347	463,497	19,150	4.31%
Benefits	96,627	101,246	4,619	4.78%
	<u>540,974</u>	<u>564,743</u>	<u>23,769</u>	<u>4.39%</u>
Travel and training	3,780	3,780	0	0.00%
Vehicle allowance, maintenance and repairs	300	1,060	760	253.33%
Utilities and Fuel	200	400	200	100.00%
Materials and supplies	4,262	4,262	0	0.00%
Purchased and contracted services	5,900	5,400	(500)	-8.47%
Transfer to own funds	7,500	7,240	(260)	-3.47%
	<u>21,942</u>	<u>22,142</u>	<u>200</u>	<u>0.91%</u>
	<u>562,916</u>	<u>586,885</u>	<u>23,969</u>	<u>4.26%</u>
TAX LEVY	489,659	512,903	23,244	4.75%
Full Time Positions	4.0	4.0	-	
Part Time Hours	6,014.0	6,014.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CANADA DAY

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Other income	9,500	9,500	0	0.00%
	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Materials and supplies	20,000	20,000	0	0.00%
	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>
	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>
TAX LEVY	10,500	10,500	0	0.00%

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MAYOR'S YOUTH ADVISORY COMMITTEE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Materials and supplies	27,500	27,500	0	0.00%
	27,500	27,500	0	0.00%
	27,500	27,500	0	0.00%
TAX LEVY	27,500	27,500	0	0.00%

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MISCELLANEOUS PROGRAMS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	7,473	3,832	(3,641)	-48.72%
Benefits	660	345	(315)	-47.73%
	8,133	4,177	(3,956)	-48.64%
Materials and supplies	3,510	3,510	0	0.00%
Purchased and contracted services	11,200	11,200	0	0.00%
Grants to others	4,500	4,500	0	0.00%
	19,210	19,210	0	0.00%
	27,343	23,387	(3,956)	-14.47%
TAX LEVY	27,343	23,387	(3,956)	-14.47%
Full Time Positions	-	-	-	
Part Time Hours	225.0	225.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PARKS & RECREATION ADVISORY COMMITTEE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Materials and supplies	1,865	1,665	(200)	-10.72%
	1,865	1,665	(200)	-10.72%
	1,865	1,665	(200)	-10.72%
TAX LEVY	1,865	1,665	(200)	-10.72%

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - ROBERTA BONDAR PARK

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	28,545	20,591	(7,954)	-27.86%
	<u>28,545</u>	<u>20,591</u>	<u>(7,954)</u>	<u>-27.86%</u>
EXPENDITURES				
Salaries	74,466	74,786	320	0.43%
Benefits	6,566	6,715	149	2.27%
	<u>81,032</u>	<u>81,501</u>	<u>469</u>	<u>0.58%</u>
Utilities and Fuel	12,740	12,740	0	0.00%
Materials and supplies	7,325	10,525	3,200	43.69%
Goods for resale	6,500	2,650	(3,850)	-59.23%
Purchased and contracted services	79,630	80,380	750	0.94%
Capital expense	2,800	2,700	(100)	-3.57%
	<u>108,995</u>	<u>108,995</u>	<u>0</u>	<u>0.00%</u>
	<u>190,027</u>	<u>190,496</u>	<u>469</u>	<u>0.25%</u>
TAX LEVY	161,482	169,905	8,423	5.22%
Full Time Positions	-	-	-	
Part Time Hours	5,430.0	5,430.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - BELLEVUE PARK MARINA

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	164,259	167,975	3,716	2.26%
	<u>164,259</u>	<u>167,975</u>	<u>3,716</u>	<u>2.26%</u>
EXPENDITURES				
Salaries	35,840	35,840	0	0.00%
Benefits	3,162	3,218	56	1.77%
	<u>39,002</u>	<u>39,058</u>	<u>56</u>	<u>0.14%</u>
Vehicle allowance, maintenance and repairs	75	75	0	0.00%
Utilities and Fuel	16,475	16,475	0	0.00%
Materials and supplies	3,930	3,930	0	0.00%
Maintenance and repairs	26,368	26,630	262	0.99%
Goods for resale	68,450	68,450	0	0.00%
Rents and leases	2,000	2,000	0	0.00%
Taxes and licenses	275	275	0	0.00%
Financial expenses	2,000	2,000	0	0.00%
Purchased and contracted services	4,600	4,600	0	0.00%
Capital expense	1,500	1,500	0	0.00%
	<u>125,673</u>	<u>125,935</u>	<u>262</u>	<u>0.21%</u>
	<u>164,675</u>	<u>164,993</u>	<u>318</u>	<u>0.19%</u>
TAX LEVY	416	(2,982)	(3,398)	-816.83%
Full Time Positions	-	-	-	
Part Time Hours	2,720.0	2,720.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - BONDAR MARINA

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	92,505	83,034	(9,471)	-10.24%
Other income	1,900	1,900	0	0.00%
	94,405	84,934	(9,471)	-10.03%
EXPENDITURES				
Salaries	35,840	35,840	0	0.00%
Benefits	3,162	3,218	56	1.77%
	39,002	39,058	56	0.14%
Utilities and Fuel	14,623	14,623	0	0.00%
Materials and supplies	3,019	3,519	500	16.56%
Maintenance and repairs	11,957	12,080	123	1.03%
Goods for resale	41,550	41,550	0	0.00%
Taxes and licenses	465	465	0	0.00%
Financial expenses	1,924	2,015	91	4.73%
Purchased and contracted services	8,140	7,549	(591)	-7.26%
Capital expense	500	500	0	0.00%
	82,178	82,301	123	0.15%
	121,180	121,359	179	0.15%
TAX LEVY	26,775	36,425	9,650	36.04%
Full Time Positions	-	-	-	
Part Time Hours	2,720.0	2,720.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SENIORS DROP IN CENTRE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	72,462	73,294	832	1.15%
Government grants (including OMPF)	42,700	42,700	0	0.00%
	115,162	115,994	832	0.72%
EXPENDITURES				
Salaries	262,905	270,030	7,125	2.71%
Benefits	44,534	46,405	1,871	4.20%
	307,439	316,435	8,996	2.93%
Vehicle allowance, maintenance and repairs	300	300	0	0.00%
Utilities and Fuel	30,844	28,844	(2,000)	-6.48%
Materials and supplies	50,875	52,875	2,000	3.93%
Maintenance and repairs	30,016	30,280	264	0.88%
Rents and leases	8,250	8,250	0	0.00%
Financial expenses	1,250	1,250	0	0.00%
Purchased and contracted services	4,000	4,000	0	0.00%
Capital expense	2,000	2,000	0	0.00%
	127,535	127,799	264	0.21%
	434,974	444,234	9,260	2.13%
TAX LEVY	319,812	328,240	8,428	2.64%
Full Time Positions	1.7	1.7	-	
Part Time Hours	8,370.0	8,370.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NCC 55+ PROGRAMMING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	23,600	23,600	0	0.00%
Government grants (including OMPF)	42,700	42,700	0	0.00%
	66,300	66,300	0	0.00%
EXPENDITURES				
Salaries	131,211	144,240	13,029	9.93%
Benefits	29,654	31,705	2,051	6.92%
	160,865	175,945	15,080	9.37%
Utilities and Fuel	8,596	0	(8,596)	-100.00%
Materials and supplies	18,444	20,600	2,156	11.69%
Maintenance and repairs	5,110	4,040	(1,070)	-20.94%
Financial expenses	325	325	0	0.00%
Purchased and contracted services	1,200	600	(600)	-50.00%
Capital expense	2,500	2,500	0	0.00%
	36,175	28,065	(8,110)	-22.42%
	197,040	204,010	6,970	3.54%
TAX LEVY	130,740	137,710	6,970	5.33%
Full Time Positions	1.3	1.3	-	
Part Time Hours	2,170.0	2,593.0	423.0	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NCC COMMUNITY SPACE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	5,000	5,000	0	0.00%
	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	33,753	37,403	3,650	10.81%
Benefits	2,977	3,358	381	12.80%
	<u>36,730</u>	<u>40,761</u>	<u>4,031</u>	<u>10.97%</u>
Travel and training	1,200	1,200	0	0.00%
Vehicle allowance, maintenance and repairs	500	500	0	0.00%
Materials and supplies	9,900	9,900	0	0.00%
Purchased and contracted services	7,000	4,000	(3,000)	-42.86%
Capital expense	3,000	3,000	0	0.00%
	<u>21,600</u>	<u>18,600</u>	<u>(3,000)</u>	<u>-13.89%</u>
	<u>58,330</u>	<u>59,361</u>	<u>1,031</u>	<u>1.77%</u>
TAX LEVY	53,330	54,361	1,031	1.93%
Full Time Positions	-	-	-	
Part Time Hours	1,612.4	1,752.0	139.7	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - HISTORIC SITES BOARD

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	108,449	105,967	(2,482)	-2.29%
Government grants (including OMPF)	18,780	18,780	0	0.00%
	127,229	124,747	(2,482)	-1.95%
EXPENDITURES				
Salaries	265,378	273,669	8,291	3.12%
Benefits	50,416	52,585	2,169	4.30%
	315,794	326,254	10,460	3.31%
Travel and training	4,400	4,400	0	0.00%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Utilities and Fuel	32,918	32,918	0	0.00%
Materials and supplies	40,965	41,035	70	0.17%
Maintenance and repairs	19,472	19,670	198	1.02%
Goods for resale	9,000	9,000	0	0.00%
Financial expenses	1,900	1,900	0	0.00%
Purchased and contracted services	9,982	9,912	(70)	-0.70%
Grants to others	12,000	12,000	0	0.00%
	130,737	130,935	198	0.15%
	446,531	457,189	10,658	2.39%
TAX LEVY	319,302	332,442	13,140	4.12%
Full Time Positions	2.0	2.0	-	
Part Time Hours	7,070.0	7,070.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - LOCKS OPERATIONS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	74,750	74,941	191	0.26%
Benefits	14,451	14,627	176	1.22%
	89,201	89,568	367	0.41%
Materials and supplies	(62,305)	(62,505)	(200)	0.32%
Capital expense	1,000	1,200	200	20.00%
	(61,305)	(61,305)	0	0.00%
	27,896	28,263	367	1.32%
TAX LEVY	27,896	28,263	367	1.32%
Full Time Positions	0.8	0.8	-	
Part Time Hours	1,850.0	1,850.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - JOHN RHODES COMMUNITY CENTRE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,312,433	1,063,438	(248,995)	-18.97%
Other income	12,000	12,000	0	0.00%
	1,324,433	1,075,438	(248,995)	-18.80%
EXPENDITURES				
Salaries	1,311,897	1,327,400	15,503	1.18%
Benefits	198,637	204,073	5,436	2.74%
	1,510,534	1,531,473	20,939	1.39%
Travel and training	2,550	1,700	(850)	-33.33%
Vehicle allowance, maintenance and repairs	535	380	(155)	-28.97%
Utilities and Fuel	804,518	805,515	997	0.12%
Materials and supplies	50,545	49,915	(630)	-1.25%
Maintenance and repairs	350,825	321,610	(29,215)	-8.33%
Program expenses	825	120	(705)	-85.45%
Goods for resale	60,280	44,460	(15,820)	-26.24%
Financial expenses	19,450	24,000	4,550	23.39%
Purchased and contracted services	2,550	3,130	580	22.75%
Capital expense	5,700	5,900	200	3.51%
	1,297,778	1,256,730	(41,048)	-3.16%
	2,808,312	2,788,203	(20,109)	-0.72%
TAX LEVY	1,483,879	1,712,765	228,886	15.42%
Full Time Positions	7.0	7.0	-	
Part Time Hours	51,550.0	50,410.0	(1,140.0)	
Note: Some part time hours reduced due to COVID-19				

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MCMEEKEN CENTRE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	148,421	142,826	(5,595)	-3.77%
Other income	900	900	0	0.00%
	149,321	143,726	(5,595)	-3.75%
EXPENDITURES				
Salaries	142,221	138,495	(3,726)	-2.62%
Benefits	23,272	23,131	(141)	-0.61%
	165,493	161,626	(3,867)	-2.34%
Utilities and Fuel	83,760	85,900	2,140	2.55%
Materials and supplies	1,005	1,165	160	15.92%
Maintenance and repairs	51,156	82,270	31,114	60.82%
Goods for resale	3,050	1,200	(1,850)	-60.66%
Financial expenses	1,011	2,000	989	97.82%
Purchased and contracted services	1,875	2,300	425	22.67%
	141,857	174,835	32,978	23.25%
	307,350	336,461	29,111	9.47%
TAX LEVY	158,029	192,735	34,706	21.96%
Full Time Positions	1.0	1.0	-	
Part Time Hours	3,508.0	3,390.0	(118.0)	

Note: Some part time hours reduced due to COVID-19

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - GFL MEMORIAL GARDENS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,741,688	1,308,921	(432,767)	-24.85%
Other income	19,950	29,150	9,200	46.12%
	1,761,638	1,338,071	(423,567)	-24.04%
EXPENDITURES				
Salaries	881,564	863,407	(18,157)	-2.06%
Benefits	99,742	111,641	11,899	11.93%
	981,306	975,048	(6,258)	-0.64%
Vehicle allowance, maintenance and repairs	75		(75)	-100.00%
Utilities and Fuel	496,959	488,500	(8,459)	-1.70%
Materials and supplies	70,456	56,318	(14,138)	-20.07%
Maintenance and repairs	298,731	276,240	(22,491)	-7.53%
Program expenses	169,800	102,350	(67,450)	-39.72%
Goods for resale	320,750	264,500	(56,250)	-17.54%
Financial expenses	50,775	63,000	12,225	24.08%
Purchased and contracted services	55,668	47,327	(8,341)	-14.98%
Transfer to own funds	15,000	20,000	5,000	33.33%
Capital expense	20,710	20,000	(710)	-3.43%
	1,498,924	1,338,235	(160,689)	-10.72%
	2,480,230	2,313,283	(166,947)	-6.73%
TAX LEVY	718,592	975,212	256,620	35.71%
Full Time Positions	2.0	3.0	1.0	
Part Time Hours	45,953.0	41,319.0	(4,634.0)	
Note: Some part time hours reduced due to COVID-19				

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NORTHERN COMMUNITY CENTRE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	284,442	222,863	(61,579)	-21.65%
	<u>284,442</u>	<u>222,863</u>	<u>(61,579)</u>	<u>-21.65%</u>
EXPENDITURES				
Salaries	86,543	85,743	(800)	-0.92%
Benefits	15,796	15,843	47	0.30%
	<u>102,339</u>	<u>101,586</u>	<u>(753)</u>	<u>-0.74%</u>
Utilities and Fuel	112,013	117,207	5,194	4.64%
Materials and supplies	1,700	1,900	200	11.76%
Maintenance and repairs	40,880	40,700	(180)	-0.44%
Financial expenses	3,050	3,050	0	0.00%
Purchased and contracted services	2,800	3,000	200	7.14%
	<u>160,443</u>	<u>165,857</u>	<u>5,414</u>	<u>3.37%</u>
	<u>262,782</u>	<u>267,443</u>	<u>4,661</u>	<u>1.77%</u>
TAX LEVY	(21,660)	44,580	66,240	-305.82%
Full Time Positions	0.8	0.8	-	
Part Time Hours	1,575.0	1,575.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MISCELLANEOUS CONCESSION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	102,825	83,500	(19,325)	-18.79%
	<u>102,825</u>	<u>83,500</u>	<u>(19,325)</u>	<u>-18.79%</u>
EXPENDITURES				
Salaries	92,368	92,289	(79)	-0.09%
Benefits	8,149	8,287	138	1.69%
	<u>100,517</u>	<u>100,576</u>	<u>59</u>	<u>0.06%</u>
Materials and supplies	(43,807)	(43,482)	325	-0.74%
Goods for resale	47,642	38,150	(9,492)	-19.92%
Financial expenses	50		(50)	-100.00%
Purchased and contracted services	1,736	1,790	54	3.11%
Transfer to own funds		1,500	1,500	0.00%
	<u>5,621</u>	<u>(2,042)</u>	<u>(7,663)</u>	<u>-136.33%</u>
	<u>106,138</u>	<u>98,534</u>	<u>(7,604)</u>	<u>-7.16%</u>
TAX LEVY	3,313	15,034	11,721	353.79%
Full Time Positions	-	-	-	
Part Time Hours	5,744.5	5,744.5	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - FACILITIES - SUMMER STUDENTS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	31,360	31,360	0	0.00%
Benefits	2,766	2,816	50	1.81%
	34,126	34,176	50	0.15%
	34,126	34,176	50	0.15%
TAX LEVY	34,126	34,176	50	0.15%
Full Time Positions	-	-	-	
Part Time Hours	2,440.0	2,440.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - FACILITY ADMINISTRATION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	27,000	20,250	(6,750)	-25.00%
	<u>27,000</u>	<u>20,250</u>	<u>(6,750)</u>	<u>-25.00%</u>
EXPENDITURES				
Salaries	580,188	609,027	28,839	4.97%
Benefits	152,409	156,973	4,564	2.99%
	<u>732,597</u>	<u>766,000</u>	<u>33,403</u>	<u>4.56%</u>
Travel and training	1,100	800	(300)	-27.27%
Vehicle allowance, maintenance and repairs	1,800	1,300	(500)	-27.78%
Materials and supplies	15,700	13,700	(2,000)	-12.74%
Maintenance and repairs	7,475	7,400	(75)	-1.00%
Purchased and contracted services	6,450	6,300	(150)	-2.33%
Transfer to own funds	18,000	18,000	0	0.00%
	<u>50,525</u>	<u>47,500</u>	<u>(3,025)</u>	<u>-5.99%</u>
	<u>783,122</u>	<u>813,500</u>	<u>30,378</u>	<u>3.88%</u>
TAX LEVY	756,122	793,250	37,128	4.91%
Full Time Positions	7.0	7.0	-	
Part Time Hours	-	-	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - GRECO POOL

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	52,152	52,615	463	0.89%
Benefits	7,411	7,554	143	1.93%
	59,563	60,169	606	1.02%
Utilities and Fuel	7,585	6,996	(589)	-7.77%
Materials and supplies	2,560	2,160	(400)	-15.63%
Maintenance and repairs	4,727	5,180	453	9.58%
	14,872	14,336	(536)	-3.60%
	74,435	74,505	70	0.09%
TAX LEVY	74,435	74,505	70	0.09%
Full Time Positions	0.3	0.3	-	
Part Time Hours	2,084.0	1,735.1	(348.9)	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MANZO POOL

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	33,715	34,137	422	1.25%
Benefits	5,785	5,895	110	1.90%
	39,500	40,032	532	1.35%
Utilities and Fuel	3,577	3,600	23	0.64%
Materials and supplies	1,460	1,460	0	0.00%
Maintenance and repairs	5,483	5,540	57	1.04%
	10,520	10,600	80	0.76%
	50,020	50,632	612	1.22%
TAX LEVY	50,020	50,632	612	1.22%
Full Time Positions	0.3	0.3	-	
Part Time Hours	1,025.0	1,025.0	-	

2021 Budget

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CSD ADMINISTRATION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	542,933	563,551	20,618	3.80%
Benefits	154,738	159,612	4,874	3.15%
	697,671	723,163	25,492	3.65%
Travel and training	9,000	9,000	0	0.00%
Vehicle allowance, maintenance and repairs	160	160	0	0.00%
Materials and supplies	98,960	98,960	0	0.00%
Financial expenses	4,500	4,500	0	0.00%
Purchased and contracted services	750	750	0	0.00%
Capital expense	600	600	0	0.00%
	113,970	113,970	0	0.00%
	811,641	837,133	25,492	3.14%
TAX LEVY	811,641	837,133	25,492	3.14%
Full Time Positions	6.0	6.0	-	
Part Time Hours	695.0	695.0	-	

CORPORATE SERVICES

CLERK'S DEPARTMENT

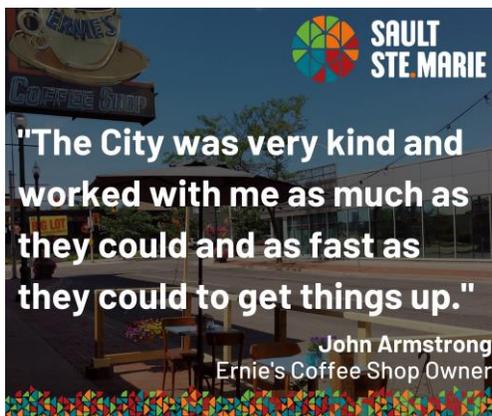
The Clerk's Department is an administrative department with a staff complement of nine full time staff and up to five part time staff (students/contract) providing services through three broad functional areas and locations in the Civic Centre.



Administration

The Administrative area provides services to Council, agencies, boards and committees, corporate staff and the public focused on the following:

- Council and committee administration
- Vital statistics (cemetery business transactions, issuing of marriage licences, registration of deaths)
- Administers lottery and general licensing
- Supporting corporate strategic plan coordination
- Coordinating quality improvement initiatives (through association with Excellence Canada)
- Corporate records management
- Municipal election administration



Corporate Communications

Corporate Communications provides services to corporate staff, committees of Council and the public focused on the following:

- Public and media relations/communications
- Website/social media content management
- Civic reception coordination
- Corporate intranet content management

Office Services

Office Services provides services to corporate staff and agencies, boards and committees in the areas of corporate mail services; high volume copying and print services.

FINANCE

The Finance Department is responsible for the overall implementation, maintenance and supervision of financial services and functions for the Corporation through the establishment of efficient, effective and economical financial policies and procedures, and through budget control, financial analysis, cash management and internal control systems.



The department consists of three divisions.

Administration

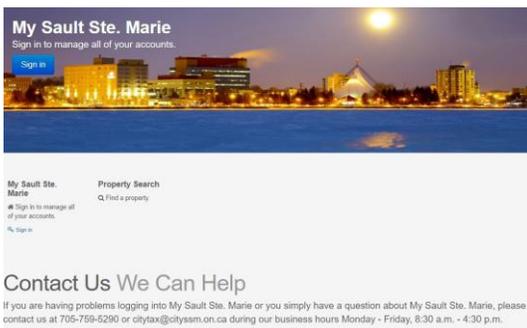
- Long-term financial planning focusing on financial stability
- Financial policy development to ensure transparency and accountability
- Tax policy and tax rate development
- Prepares the annual Financial Statements and Financial Information Return for the Province and all other financial reports for the senior levels of government.
- Budget control
- Financial analysis and cash management
- Budget preparation and support for all departments

Accounting

- Provides general accounting services to all City departments in the areas of payroll, general ledger reporting, accounts payable, accounts receivable, HST reporting and accounting support services.
- Updates and maintains control over tax receivable systems and is responsible for the central collection function which handles tax payments, parking tickets, local improvement payments and other general receipts

Tax

- Responsible for the billing and collection of property taxes for approximately 29,000 properties. Collection procedures include quarterly tax reminder statements, correspondence, personal contact, and the sale of properties in tax arrears pursuant to the Municipal Act, 2001.
 - Tax assessment appeals; assessment base management; tax certificates; commercial/industrial vacancy rebate program; tax assistance programs; charity rebate program; mortgagee tax payment system; and maintaining an up-to-date tax database reflecting all assessment value and ownership changes.



Purchasing

The Purchasing Division is responsible for corporate purchasing services, administration of the purchasing policy, contract and tendering services.

The objective of the division is to provide a high level of service to user departments through the establishment and implementation of sound purchasing practices and to continually provide City departments with the proper quality and quantity of requested goods and services within an acceptable timeframe and at the lowest possible ultimate cost.

HUMAN RESOURCES



The Human Resources department conducts negotiations and administers six (6) collective agreements directly while providing assistance on up to four (4) others. The Department develops human resource policies and procedures as required and ensures corporate compliance.

Administration

Human Resources carries out labour relations, recruitment, corporate training programs and seniority administration; maintains employee HR files and manages the job evaluation process. The department is responsible for administration of legislative changes (ESA, OHSA, OLRA, Human Rights) and associated costs of arbitrations, pension/benefit administration costs, etc.

Assistance is also provided to various boards (Police and Library) as required.

Currently responding to the demands of the COVID-19 pandemic through various initiatives and committees.

Health and Safety

The Health and Safety Division prepares and monitors policies and safety training programs as well as related reporting. A primary focus is on accident prevention. Involved with/Primary Lead on the acquisition and implementation of a Learning Management System.

Return to Work Management

The Return to Work Coordinator liaises with WSIB, non-occupational adjudicators and disability insurance providers; develops and implements corporate return to work programs, policies and procedures.

Recruitment and Training

The Recruitment and Training Coordinator provides various Corporate Training initiatives within existing budgets. This position facilitates talent acquisition across the Corporation in both union and non-union environments. Heavily involved with the acquisition and implementation of a Learning Management System for the Corporation. In addition, this position maintains statistical data related to organization charts and workforce planning. Assistance on all or some of the above is also provided to various boards (Police and Library) as required.





INFORMATION TECHNOLOGY

The role and responsibility of Information Technology is to be the technological enabler in achieving the City's vision: "To be the leading innovative, dynamic and efficient municipal corporation in the Province of Ontario". A staff complement of ten full time staff and two part time

students deliver services in these core capabilities:

Innovator

- Monitor and discover new, evolving service offerings, Advise on innovation and technology enablement opportunities
- Lead the decision making process and collaborate with departments when investing in new technology

Broker

- Facilitate matching business needs and service options
- Consult and inform the City's leadership on new and innovative technologies
- Responsible, helping departments optimize processes with technology

Integrator

- Source services, manage integration and solution development
- Responsible to schedule and coordinate updates/upgrades/replacements to existing technology.

Orchestrator

- Coordinate across service providers, manage solution delivery
- Responsible for application maintenance and development
- Be the data steward for the organization, including ownership of the data architecture.
- Data backup and security; network server administration; network infrastructure administration; desktop administration; help desk support; support of all corporate communication and technology, including mobile devices and telephone systems

2021 Budget

CORPORATE SERVICES

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	152,270	131,891	(20,379)	-13.38%
Government grants (including OMPF)	1,540	1,540	0	0.00%
Other income	120,293	118,535	(1,758)	-1.46%
	274,103	251,966	(22,137)	-8.08%
EXPENDITURES				
Salaries	4,476,419	4,565,100	88,681	1.98%
Benefits	1,905,077	1,919,394	14,317	0.75%
	6,381,496	6,484,494	102,998	1.61%
Travel and training	139,445	135,195	(4,250)	-3.05%
Vehicle allowance, maintenance and repairs	1,340	1,190	(150)	-11.19%
Materials and supplies	80,496	79,607	(889)	-1.10%
Maintenance and repairs	670,037	859,537	189,500	28.28%
Goods for resale	19,200	19,200	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Financial expenses	60,750	60,750	0	0.00%
Purchased and contracted services	1,040,620	1,050,488	9,868	0.95%
Grants to others	2,000	2,000	0	0.00%
Transfer to own funds	75,000	75,000	0	0.00%
Capital expense	118,550	125,750	7,200	6.07%
	2,210,438	2,411,717	201,279	9.11%
	8,591,934	8,896,211	304,277	3.54%
TAX LEVY	8,317,831	8,644,245	326,414	3.92%

2021 Budget

CORPORATE SERVICES - INFORMATION TECHNOLOGY DEPARTMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	18,250	18,250	0	0.00%
	<u>18,250</u>	<u>18,250</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	1,104,776	1,140,290	35,514	3.21%
Benefits	272,103	281,154	9,051	3.33%
	<u>1,376,879</u>	<u>1,421,444</u>	<u>44,565</u>	<u>3.24%</u>
Travel and training	500	450	(50)	-10.00%
Vehicle allowance, maintenance and repairs	450	350	(100)	-22.22%
Materials and supplies	(128,253)	(129,103)	(850)	0.66%
Maintenance and repairs	665,112	854,612	189,500	28.49%
Purchased and contracted services	459,563	459,563	0	0.00%
Capital expense	89,000	90,000	1,000	1.12%
	<u>1,086,372</u>	<u>1,275,872</u>	<u>189,500</u>	<u>17.44%</u>
	<u>2,463,251</u>	<u>2,697,316</u>	<u>234,065</u>	<u>9.50%</u>
TAX LEVY	2,445,001	2,679,066	234,065	9.57%
Full Time Positions	11.0	11.0	-	
Part Time Hours	1,220.0	1,220.0	-	

2021 Budget

CORPORATE SERVICES - FINANCE DEPARTMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,000	1,000	0	0.00%
Other income	120,043	118,285	(1,758)	-1.46%
	121,043	119,285	(1,758)	-1.45%
EXPENDITURES				
Salaries	1,926,099	1,911,872	(14,227)	-0.74%
Benefits	514,736	503,666	(11,070)	-2.15%
	2,440,835	2,415,538	(25,297)	-1.04%
Travel and training	13,800	13,800	0	0.00%
Materials and supplies	72,670	77,001	4,331	5.96%
Maintenance and repairs	850	850	0	0.00%
Financial expenses	60,250	60,250	0	0.00%
Purchased and contracted services	220,167	221,415	1,248	0.57%
Capital expense	8,900	15,100	6,200	69.66%
	376,637	388,416	11,779	3.13%
	2,817,472	2,803,954	(13,518)	-0.48%
TAX LEVY	2,696,429	2,684,669	(11,760)	-0.44%

2021 Budget

CORPORATE SERVICES - FINANCE - ACCOUNTING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,000	1,000	0	0.00%
Other income	36,043	36,285	242	0.67%
	37,043	37,285	242	0.65%
EXPENDITURES				
Salaries	825,278	824,681	(597)	-0.07%
Benefits	212,346	213,696	1,350	0.64%
	1,037,624	1,038,377	753	0.07%
Materials and supplies	28,220	28,220	0	0.00%
Maintenance and repairs	850	850	0	0.00%
Capital expense	4,500	4,500	0	0.00%
	33,570	33,570	0	0.00%
	1,071,194	1,071,947	753	0.07%
TAX LEVY	1,034,151	1,034,662	511	0.05%
Full Time Positions	13.0	13.0	-	
Part Time Hours	610.0	610.0	-	

2021 Budget

CORPORATE SERVICES - FINANCE - TAX

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Other income	84,000	82,000	(2,000)	-2.38%
	84,000	82,000	(2,000)	-2.38%
EXPENDITURES				
Salaries	339,189	337,691	(1,498)	-0.44%
Benefits	89,275	89,587	312	0.35%
	428,464	427,278	(1,186)	-0.28%
Materials and supplies	15,630	21,930	6,300	40.31%
Purchased and contracted services	98,200	91,900	(6,300)	-6.42%
Capital expense	1,600	1,600	0	0.00%
	115,430	115,430	0	0.00%
	543,894	542,708	(1,186)	-0.22%
TAX LEVY	459,894	460,708	814	0.18%
Full Time Positions	5.0	5.0	-	
Part Time Hours	-	-	-	

2021 Budget

CORPORATE SERVICES - FINANCE - PURCHASING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	278,056	241,484	(36,572)	-13.15%
Benefits	71,871	60,998	(10,873)	-15.13%
	349,927	302,482	(47,445)	-13.56%
Materials and supplies	7,970	7,970	0	0.00%
Purchased and contracted services	935	935	0	0.00%
Capital expense	1,000	1,000	0	0.00%
	9,905	9,905	0	0.00%
	359,832	312,387	(47,445)	-13.19%
TAX LEVY	359,832	312,387	(47,445)	-13.19%
Full Time Positions	4.0	3.0	(1.0)	
Part Time Hours	-	-	-	

2021 Budget

CORPORATE SERVICES - FINANCE - ADMIN

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	483,576	508,016	24,440	5.05%
Benefits	141,244	139,385	(1,859)	-1.32%
	624,820	647,401	22,581	3.61%
Travel and training	13,800	13,800	0	0.00%
Materials and supplies	20,850	18,881	(1,969)	-9.44%
Purchased and contracted services	27,833	30,008	2,175	7.81%
Capital expense	1,800	8,000	6,200	344.44%
	64,283	70,689	6,406	9.97%
	689,103	718,090	28,987	4.21%
TAX LEVY	689,103	718,090	28,987	4.21%
Full Time Positions	4.0	4.0	-	
Part Time Hours	1,300.0	1,300.0	-	

2021 Budget

CORPORATE SERVICES - FINANCE - OTHER

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Financial expenses	60,250	60,250	0	0.00%
Purchased and contracted services	93,199	98,572	5,373	5.77%
	153,449	158,822	5,373	3.50%
	153,449	158,822	5,373	3.50%
TAX LEVY	153,449	158,822	5,373	3.50%

2021 Budget

CORPORATE SERVICES - FINANCIAL EXPENSE - BANKING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Financial expenses	60,250	60,250	0	0.00%
	60,250	60,250	0	0.00%
	60,250	60,250	0	0.00%
TAX LEVY	60,250	60,250	0	0.00%

2021 Budget

CORPORATE SERVICES - FINANCIAL FEES

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Purchased and contracted services	93,199	98,572	5,373	5.77%
	93,199	98,572	5,373	5.77%
	93,199	98,572	5,373	5.77%
TAX LEVY	93,199	98,572	5,373	5.77%

2021 Budget

CORPORATE SERVICES - CLERK'S DEPARTMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	133,020	112,641	(20,379)	-15.32%
Other income	250	250	0	0.00%
	<u>133,270</u>	<u>112,891</u>	<u>(20,379)</u>	<u>-15.29%</u>
EXPENDITURES				
Salaries	730,441	752,135	21,694	2.97%
Benefits	180,271	186,059	5,788	3.21%
	<u>910,712</u>	<u>938,194</u>	<u>27,482</u>	<u>3.02%</u>
Travel and training	6,595	6,595	0	0.00%
Vehicle allowance, maintenance and repairs	340	290	(50)	-14.71%
Materials and supplies	89,709	89,759	50	0.06%
Maintenance and repairs	975	975	0	0.00%
Goods for resale	19,200	19,200	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Financial expenses	500	500	0	0.00%
Purchased and contracted services	118,070	118,070	0	0.00%
Grants to others	2,000	2,000	0	0.00%
Transfer to own funds	75,000	75,000	0	0.00%
Capital expense	2,250	2,250	0	0.00%
	<u>317,639</u>	<u>317,639</u>	<u>0</u>	<u>0.00%</u>
	<u>1,228,351</u>	<u>1,255,833</u>	<u>27,482</u>	<u>2.24%</u>
TAX LEVY	1,095,081	1,142,942	47,861	4.37%

2021 Budget

CORPORATE SERVICES - CLERK'S - ADMINISTRATION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	133,020	112,641	(20,379)	-15.32%
Other income	250	250	0	0.00%
	133,270	112,891	(20,379)	-15.29%
EXPENDITURES				
Salaries	637,505	658,896	21,391	3.36%
Benefits	161,685	166,961	5,276	3.26%
	799,190	825,857	26,667	3.34%
Travel and training	6,595	6,595	0	0.00%
Materials and supplies	51,459	51,459	0	0.00%
Maintenance and repairs	125	125	0	0.00%
Goods for resale	19,200	19,200	0	0.00%
Financial expenses	500	500	0	0.00%
Purchased and contracted services	7,320	7,320	0	0.00%
Capital expense	1,750	1,750	0	0.00%
	86,949	86,949	0	0.00%
	886,139	912,806	26,667	3.01%
TAX LEVY	752,869	799,915	47,046	6.25%
Full Time Positions	8.0	8.0	-	
Part Time Hours	709.0	1,319.0	610.0	

2021 Budget

CORPORATE SERVICES - CLERK'S - OFFICE SERVICES

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	92,936	93,239	303	0.33%
Benefits	18,586	19,098	512	2.75%
	111,522	112,337	815	0.73%
Vehicle allowance, maintenance and repairs	340	290	(50)	-14.71%
Materials and supplies	1,100	1,150	50	4.55%
Maintenance and repairs	850	850	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Purchased and contracted services	81,500	81,500	0	0.00%
Capital expense	500	500	0	0.00%
	87,290	87,290	0	0.00%
	198,812	199,627	815	0.41%
TAX LEVY	198,812	199,627	815	0.41%
Full Time Positions	1.0	1.0	-	
Part Time Hours	1,780.0	1,170.0	(610.0)	

2021 Budget

CORPORATE SERVICES - CLERK'S - QUALITY MANAGEMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Materials and supplies	2,500	2,500	0	0.00%
Purchased and contracted services	29,250	29,250	0	0.00%
	31,750	31,750	0	0.00%
	31,750	31,750	0	0.00%
TAX LEVY	31,750	31,750	0	0.00%

2021 Budget

CORPORATE SERVICES - CLERK'S - OTHER

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Materials and supplies	34,650	34,650	0	0.00%
Grants to others	2,000	2,000	0	0.00%
Transfer to own funds	75,000	75,000	0	0.00%
	111,650	111,650	0	0.00%
	111,650	111,650	0	0.00%
TAX LEVY	111,650	111,650	0	0.00%

2021 Budget

CORPORATE SERVICES - CLERK'S - COUNCIL MEETINGS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Materials and supplies	9,000	9,000	0	0.00%
	9,000	9,000	0	0.00%
	9,000	9,000	0	0.00%
TAX LEVY	9,000	9,000	0	0.00%

2021 Budget

CORPORATE SERVICES - CLERK'S - ELECTION EXPENSE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Transfer to own funds	75,000	75,000	0	0.00%
	75,000	75,000	0	0.00%
	75,000	75,000	0	0.00%
TAX LEVY	75,000	75,000	0	0.00%

2021 Budget

CORPORATE SERVICES - CLERK'S - WALK OF FAME GRANT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Grants to others	2,000	2,000	0	0.00%
	2,000	2,000	0	0.00%
	2,000	2,000	0	0.00%
TAX LEVY	2,000	2,000	0	0.00%

2021 Budget

CORPORATE SERVICES - CLERK'S - RECEPTIONS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Materials and supplies	25,650	25,650	0	0.00%
	25,650	25,650	0	0.00%
	25,650	25,650	0	0.00%
TAX LEVY	25,650	25,650	0	0.00%

2021 Budget

CORPORATE SERVICES - HUMAN RESOURCES DEPARTMENT

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Government grants (including OMPF)	1,540	1,540	0	0.00%
	<u>1,540</u>	<u>1,540</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	715,103	760,803	45,700	6.39%
Benefits	937,967	948,515	10,548	1.12%
	<u>1,653,070</u>	<u>1,709,318</u>	<u>56,248</u>	<u>3.40%</u>
Travel and training	118,550	114,350	(4,200)	-3.54%
Vehicle allowance, maintenance and repairs	550	550	0	0.00%
Materials and supplies	46,370	41,950	(4,420)	-9.53%
Maintenance and repairs	3,100	3,100	0	0.00%
Purchased and contracted services	242,820	251,440	8,620	3.55%
Capital expense	18,400	18,400	0	0.00%
	<u>429,790</u>	<u>429,790</u>	<u>0</u>	<u>0.00%</u>
	<u>2,082,860</u>	<u>2,139,108</u>	<u>56,248</u>	<u>2.70%</u>
TAX LEVY	2,081,320	2,137,568	56,248	2.70%

2021 Budget

CORPORATE SERVICES - HUMAN RESOURCES - ADMIN

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Government grants (including OMPF)	1,540	1,540	0	0.00%
	1,540	1,540	0	0.00%
EXPENDITURES				
Salaries	519,207	554,143	34,936	6.73%
Benefits	139,030	147,078	8,048	5.79%
	658,237	701,221	42,984	6.53%
Travel and training	19,000	14,800	(4,200)	-22.11%
Materials and supplies	24,770	27,500	2,730	11.02%
Purchased and contracted services	86,000	99,620	13,620	15.84%
Capital expense	1,200	1,200	0	0.00%
	130,970	143,120	12,150	9.28%
	789,207	844,341	55,134	6.99%
TAX LEVY	787,667	842,801	55,134	7.00%
Full Time Positions	6.0	6.0	-	
Part Time Hours	610.0	610.0	-	

2021 Budget

CORPORATE SERVICES - HR - HEALTH & SAFETY

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	97,948	103,330	5,382	5.49%
Benefits	24,936	26,186	1,250	5.01%
	122,884	129,516	6,632	5.40%
Travel and training	21,000	21,000	0	0.00%
Vehicle allowance, maintenance and repairs	300	300	0	0.00%
Materials and supplies	150	150	0	0.00%
Maintenance and repairs	3,100	3,100	0	0.00%
	24,550	24,550	0	0.00%
	147,434	154,066	6,632	4.50%
TAX LEVY	147,434	154,066	6,632	4.50%
Full Time Positions	1.0	1.0	-	
Part Time Hours	-	-	-	

2021 Budget

CORPORATE SERVICES - HR - DISABILTY MANAGEMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	97,948	103,330	5,382	5.49%
Benefits	24,936	26,186	1,250	5.01%
	122,884	129,516	6,632	5.40%
Vehicle allowance, maintenance and repairs	250	250	0	0.00%
Materials and supplies	11,300	4,300	(7,000)	-61.95%
Purchased and contracted services	106,820	113,820	7,000	6.55%
	118,370	118,370	0	0.00%
	241,254	247,886	6,632	2.75%
TAX LEVY	241,254	247,886	6,632	2.75%
Full Time Positions	1.0	1.0	-	
Part Time Hours	-	-	-	

2021 Budget

CORPORATE SERVICES - HR - CORPORATE RECRUITMENT & TRAINING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Travel and training	66,000	66,000	0	0.00%
Materials and supplies	150	0	(150)	-100.00%
	66,150	66,000	(150)	-0.23%
	66,150	66,000	(150)	-0.23%
TAX LEVY	66,150	66,000	(150)	-0.23%

2021 Budget

CORPORATE SERVICES - HR - RETIREE BENEFITS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Benefits	745,500	745,500	0	0.00%
	745,500	745,500	0	0.00%
	745,500	745,500	0	0.00%
TAX LEVY	745,500	745,500	0	0.00%

2021 Budget

CORPORATE SERVICES - HR - EMPLOYEE ASSISTANCE PROGRAM

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Purchased and contracted services	30,000	18,000	(12,000)	-40.00%
	30,000	18,000	(12,000)	-40.00%
	30,000	18,000	(12,000)	-40.00%
TAX LEVY	30,000	18,000	(12,000)	-40.00%

2021 Budget

CORPORATE SERVICES - HR - DISABLED PREMIUMS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Benefits	3,565	3,565	0	0.00%
	3,565	3,565	0	0.00%
	3,565	3,565	0	0.00%
TAX LEVY	3,565	3,565	0	0.00%

2021 Budget

CORPORATE SERVICES - HR - LEADERSHIP PERFORMANCE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Travel and training	2,550	2,550	0	0.00%
Purchased and contracted services	20,000	20,000	0	0.00%
	22,550	22,550	0	0.00%
	22,550	22,550	0	0.00%
TAX LEVY	22,550	22,550	0	0.00%

2021 Budget

CORPORATE SERVICES - HR - GENERAL HEALTH & SAFETY

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Travel and training	10,000	10,000	0	0.00%
Materials and supplies	10,000	10,000	0	0.00%
Capital expense	17,200	17,200	0	0.00%
	37,200	37,200	0	0.00%
	37,200	37,200	0	0.00%
TAX LEVY	37,200	37,200	0	0.00%

FIRE SERVICES

The Sault Ste. Marie Fire Services enters the 2021 budget process continuing the implementation of the approved Comprehensive Risk Assessment (CRA) and Fire Master Plan (FMP). The FMP was developed to provide the Mayor and Council a strategic framework for the delivery of fire protections services. The FMP contains our legislative responsibilities and industry best practices which are accompanied by recommendations to enhance the delivery of fire protection services for our community.



FIRE SERVICES OVERVIEW

- Administration- Fire Chief, Deputy Fire Chief, Office Supervisor & Administrative Clerks. The Fire Chief, as described in the Fire Protection and Prevention Act (FPPA) is responsible through the CAO to the Mayor and Council for the delivery of fire protection services. Council ultimately sets the level of service for the municipality.
- Fire Operations- Consists of Platoon Chiefs, Captains, Firefighters, Training Officer & Communications Operator. Overseen by the Deputy Fire Chief. There are 76 Firefighters that make up 4 Platoons. Apparatus are deployed from 4 Fire Stations. Core responses for the Operations are: Fire Suppression, Medical Responses, Auto-extrication and Fire Alarm responses. The Training Officer is responsible for ensuring compliancy to standards for training through the Ministry of Labor, Ontario Fire College and the Ontario Fire Marshall.



- Fire Prevention and Public Education and Emergency Management is overseen by Deputy Chief and consists of Fire Prevention Officers, Public Education Officer and Community Emergency Management Coordinator (CEMC). The Fire Prevention Division ensures the municipality achieves the mandatory compliance of the FPPA. The primary goal is to ensure fire safety for the citizens of our community. This is accomplished through the “Three Lines of Defense” 1) Public Education 2) Fire Safety Standards/Enforcement 3) Emergency Response. The CEMC coordinates and develops the City’s Emergency Plan.

- Support Services is overseen by the Assistant Chief of Support Service and consists of Mechanical Officer and Mechanics. Maintaining front-line apparatus for emergency response is the primary objective of the Division. Overseeing the purchasing, preventative maintenance and repairs to equipment is also a core function. Asset and infrastructure management are also part of the division responsibilities.

Vision Statement- “The Sault Ste. Marie Fire Service is committed to provide effective and efficient emergency service in a caring manner to create a safe community”.

Mission Statement- “The Sault Ste. Marie Fire Service is a proud partner within our community that provides exceptional service through prevention, education, protection and wellness”.

Values- Public Safety, Firefighter Safety, Customer Service, Integrity and Honesty

2021 Budget

FIRE SERVICES

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	252,142	250,438	(1,704)	-0.68%
Other income	2,700	3,000	300	11.11%
	<u>254,842</u>	<u>253,438</u>	<u>(1,404)</u>	<u>-0.55%</u>
EXPENDITURES				
Salaries	10,298,901	10,753,511	454,610	4.41%
Benefits	3,061,275	3,323,669	262,394	8.57%
	<u>13,360,176</u>	<u>14,077,180</u>	<u>717,004</u>	<u>5.37%</u>
Travel and training	116,220	116,220	0	0.00%
Vehicle allowance, maintenance and repairs	145,929	162,440	16,511	11.31%
Utilities and Fuel	264,989	249,100	(15,889)	-6.00%
Materials and supplies	80,600	119,200	38,600	47.89%
Maintenance and repairs	110,771	135,709	24,938	22.51%
Financial expenses	2,500	2,500	0	0.00%
Purchased and contracted services	18,400	18,200	(200)	-1.09%
Transfer to own funds	303,000	306,030	3,030	1.00%
Capital expense	60,566	60,566	0	0.00%
	<u>1,102,975</u>	<u>1,169,965</u>	<u>66,990</u>	<u>6.07%</u>
	<u>14,463,151</u>	<u>15,247,145</u>	<u>783,994</u>	<u>5.42%</u>
TAX LEVY	14,208,309	14,993,707	785,398	5.53%

2021 Budget

FIRE - COMMUNITY EMERGENCY MANAGEMENT

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Other income	2,000	2,000	0	0.00%
	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	89,329	89,329	0	0.00%
Benefits	23,682	23,433	(249)	-1.05%
	<u>113,011</u>	<u>112,762</u>	<u>(249)</u>	<u>-0.22%</u>
Travel and training	2,000	2,000	0	0.00%
Vehicle allowance, maintenance and repairs	200	100	(100)	-50.00%
Materials and supplies	8,385	8,685	300	3.58%
Purchased and contracted services	3,200	3,000	(200)	-6.25%
	<u>13,785</u>	<u>13,785</u>	<u>0</u>	<u>0.00%</u>
	<u>126,796</u>	<u>126,547</u>	<u>(249)</u>	<u>-0.20%</u>
TAX LEVY	124,796	124,547	(249)	-0.20%
Full Time Positions	1.0	1.0	-	
Part Time Hours	-	-	-	

2021 Budget

FIRE - ADMINISTRATION

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	252,142	250,438	(1,704)	-0.68%
Other income	700	1,000	300	42.86%
	<u>252,842</u>	<u>251,438</u>	<u>(1,404)</u>	<u>-0.56%</u>
EXPENDITURES				
Salaries	702,691	737,586	34,895	4.97%
Benefits	880,621	884,885	4,264	0.48%
	<u>1,583,312</u>	<u>1,622,471</u>	<u>39,159</u>	<u>2.47%</u>
Travel and training	114,220	114,220	0	0.00%
Utilities and Fuel	190,989	175,100	(15,889)	-8.32%
Materials and supplies	35,135	88,435	53,300	151.70%
Maintenance and repairs	108,271	117,320	9,049	8.36%
Financial expenses	2,500	2,500	0	0.00%
Purchased and contracted services	1,200	1,200	0	0.00%
Transfer to own funds	303,000	306,030	3,030	1.00%
Capital expense	60,566	60,566	0	0.00%
	<u>815,881</u>	<u>865,371</u>	<u>49,490</u>	<u>6.07%</u>
	<u>2,399,193</u>	<u>2,487,842</u>	<u>88,649</u>	<u>3.69%</u>
TAX LEVY	2,146,351	2,236,404	90,053	4.20%
Full Time Positions	7.0	7.0	-	
Part Time Hours	-	-	-	

2021 Budget

FIRE - SUPPRESSION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	8,418,493	8,810,773	392,280	4.66%
Benefits	1,903,452	2,020,341	116,889	6.14%
	10,321,945	10,831,114	509,169	4.93%
Materials and supplies	61,380	61,380	0	0.00%
	61,380	61,380	0	0.00%
	10,383,325	10,892,494	509,169	4.90%
TAX LEVY	10,383,325	10,892,494	509,169	4.90%
Full Time Positions	77.0	77.0	-	
Part Time Hours	-	-	-	

2021 Budget

FIRE - PREVENTION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	654,409	669,214	14,805	2.26%
Benefits	152,022	158,886	6,864	4.52%
	806,431	828,100	21,669	2.69%
Materials and supplies	14,400	14,400	0	0.00%
Purchased and contracted services	14,000	14,000	0	0.00%
	28,400	28,400	0	0.00%
	834,831	856,500	21,669	2.60%
TAX LEVY	834,831	856,500	21,669	2.60%
Full Time Positions	6.0	6.0	-	
Part Time Hours	-	-	-	

2021 Budget

FIRE - SUPPORT SERVICES

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	410,459	438,769	28,310	6.90%
Benefits	99,271	105,371	6,100	6.14%
	509,730	544,140	34,410	6.75%
Vehicle allowance, maintenance and repairs	145,729	162,340	16,611	11.40%
Utilities and Fuel	74,000	74,000	0	0.00%
Materials and supplies	(38,700)	(53,700)	(15,000)	38.76%
Maintenance and repairs	2,500	18,389	15,889	635.56%
	183,529	201,029	17,500	9.54%
	693,259	745,169	51,910	7.49%
TAX LEVY	693,259	745,169	51,910	7.49%
Full Time Positions	4.0	4.0	-	
Part Time Hours	-	1,220.0	1,220.0	

2021 Budget

FIRE - SUMMER CAREER

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	23,520	7,840	(15,680)	-66.67%
Benefits	2,227	753	(1,474)	-66.19%
	<u>25,747</u>	<u>8,593</u>	<u>(17,154)</u>	<u>-66.63%</u>
	<u>25,747</u>	<u>8,593</u>	<u>(17,154)</u>	<u>-66.63%</u>
TAX LEVY	25,747	8,593	(17,154)	-66.63%
Full Time Positions	-	-	-	
Part Time Hours	1,830.0	610.0	(1,220.0)	

2021 Budget

FIRE - OTHER (EMS WSIB)

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Benefits		130,000	130,000	0.00%
	0	130,000	130,000	0.00%
	0	130,000	130,000	0.00%
TAX LEVY	0	130,000	130,000	0.00%

LEGAL DEPARTMENT

The Legal Department consists of two divisions, Legal and Provincial Offences.

Legal Administration

The Legal Department consists of two lawyers, the City Solicitor, and the Assistant City Solicitor/Senior Litigation Counsel, a department Supervisor, Risk Manager and three (3) Clerical Staff. The Prosecutor has provided part-time assistance in this department in the past. In 2020, with the pandemic closing the Provincial Offences Court (“POA”), the prosecutor has been working full time as an additional lawyer in this office.

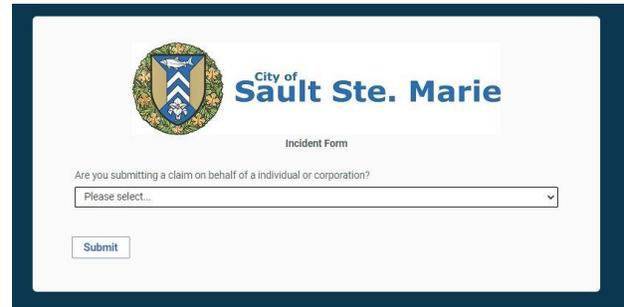
The Legal Department provides a broad range of legal and reference services to all branches of the City's operations. The service involves not only responding to immediate ongoing needs for legal services and advice but also involves the reduction of potential liability by identifying possible problem areas and planned legislation. The Legal Department's responsibilities also include representation at various tribunals and court proceedings, preparing and reviewing all agreements, memoranda of understanding, and by-laws, providing legal opinions as well as opinions with respect to claims and Freedom of Information (“FOI”) requests. As well, the department manages the acquisition and sale of properties on behalf of the Municipality as well as preparation and management of leases, licenses of occupation, easements, encroachments, agreements and the administration of the street and lane closing policy.

The objectives of the Legal Department are:

- To provide legal assistance and advice to City Council and staff;
- To process and draft reports/by-laws, agreements, opinions, leases, licenses of occupation, FOI requests, easements, encroachments, expropriations and real estate transactions;
- To process all claims made against the City and liaise with the City's Third Party Adjusters and Counsel in negotiating and administering same;
- To represent the City and give advice with respect to all lawsuits which may be brought on behalf of or against the City;
- To control and monitor the City's insurance coverage;
- To sell the City's surplus property;
- To prosecute persons charged with offences contrary to City by-laws and various Provincial legislation; and
- To represent the City before various courts and tribunals including the Local Planning Appeal Tribunal (LPAT) and the Human Rights Tribunal.

Insurance

Responsible for all types of insurance purchased by the City including: commercial general liability coverage; property of every description (including buildings, contents and equipment); cyber insurance (including ransomware and privacy breach response services); comprehensive crime insurance (protection against employee dishonesty, fraud, theft, and forgery); boiler and machinery; automobile insurance; errors and omissions; environmental liability; conflict of interest; and umbrella liability.



On February 28, 2020, the City entered the final year of its current 3-year insurance program with AON Insurance in partnership with Algoma Insurance Brokers. Legal has recommended and Council approved the issuance of a new Request for Proposal for the February 28, 2021-2024 period. The RFP closes November 13, 2020 with submissions due November 26, 2020. Staff will recommend one of the proponents to City Council in January 2021.

Given the challenges facing Canada's municipal insurance market, Legal is not able to provide information at this time as to final cost of the City's insurance premium for the period commencing February 28, 2021.

Provincial Offences Office Administration

Ticket Payments - Parking and Provincial Offences

Please select your ticket from the options available. Note that by proceeding with ticket payments online, you agree with the terms of the [City of Sault Ste. Marie eServices Disclaimer and Privacy Policy](#). All payments processed online must be at least \$10. The online payment system accepts **Visa and Mastercard** only. Visa Debit is **not** accepted at this time.



Parking Enforcement
Certificate of Infraction



Provincial Offences
Offence Notice



Provincial Offences
Notice of Fine and Due Date

The POA Division is comprised of three Court Administrators/Cashiers, one Court Administrator Enforcement Clerk/Court Reporter, one Prosecution assistant, the Court Liaison Supervisor, and the Prosecutor (who works both in the Legal Department and Provincial Offences Court).

The City of Sault Ste. Marie currently has the responsibility for the delivery of administrative, prosecutorial and court support functions of Part I and Part II Provincial Offences, as well as Part III prosecutions for Building and Fire Code matters. This represents approximately 15,000 to 18,000 charges a year. Part III new matters in 2018 were 12,298 and in 2019, 8,541. The download of all Part III offences from the Province to the City has not taken place yet, likely due to the pandemic, however we are advised that the download will happen. The City will then be responsible for all administrative and prosecution functions of all Part III Offences for the Algoma Catchment area, representing the area slightly east of Thessalon to just north of Wawa.

Part III offences are more serious and complicated in nature and involve multiple court attendances, the acquisition of Certified Documents for many offences, trials, pretrials and appeals. The POA office is required to operate the POA courts under the guidelines and regulations of the Ministry of Attorney General.

Due to the COVID-19 pandemic, the court closed on March 16, 2020 and remains so to present. Currently, we are only dealing with guilty pleas and early resolutions. To date, when the courts resume again in January 2021, there will be a large backlog to clear. Currently, there are 624 Part 1 matters, 27 Part 2 matters, 216 Part 3 matters under the Building Code Act; and 402 Part 3 matters waiting to be dealt with.

The Court normally sits approximately four days a week in Sault Ste. Marie with one satellite court in Wawa approximately once a month. The POA office generates on average over one million dollars in gross revenue, the net of which is distributed among our 19 municipal partners.

Two Service Level Change Requests Required for 2021

Due to expanding and additional departments within the City, for example, FutureSSM, EDC and TourismSSM, the work load in legal has increased. As well the department has taken on additional hearings in 2020, which will continue into 2021, construction lien matters for the first time and provided support for Police Services. This has meant additional workloads, as well as dealing with provincial emergency orders during the pandemic and providing advice regarding same. As such, in order to meet service level requirements a third lawyer was added to the department by bringing the prosecutor into the legal office to assist. In order to maintain current service levels, the department needs to maintain the third lawyer. As such, the POA division will require a new prosecutor. The current prosecutor would then work full time in the legal department and provide back-up assistance to the prosecutor. Currently there is no back-up for our prosecutor to cover off sick days, vacation or conflicts, this is currently being covered by hiring outside local lawyers to provide that service on an hourly cost basis.

The Operating Request is being made for a prosecutor so we can maintain the current working complement in the legal department.

POA and COVID-19

The Ministry of the Attorney General (“MAG”) required numerous changes to be made to the physical court and waiting areas. These physical changes have been made. One of the requirements still needed for when Court resumes, is to provide for a security officer. The duties of the officer will be to ensure the flow of traffic with the public is done as COVID rules require, as well as to maintain minimum physical distancing requirements for the health and safety of court staff and to provide enhanced cleaning of the court room after each hearing.

2021 Budget

LEGAL DEPARTMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,767,019	1,770,434	3,415	0.19%
Government grants (including OMPF)	27,518		(27,518)	-100.00%
	1,794,537	1,770,434	(24,103)	-1.34%
EXPENDITURES				
Salaries	1,135,535	1,112,443	(23,092)	-2.03%
Benefits	292,617	284,197	(8,420)	-2.88%
	1,428,152	1,396,640	(31,512)	-2.21%
Travel and training	25,335	25,335	0	0.00%
Materials and supplies	79,730	79,730	0	0.00%
Maintenance and repairs	2,146	2,170	24	1.12%
Rents and leases	78,802	79,302	500	0.63%
Taxes and licenses	1,438,464	1,753,305	314,841	21.89%
Purchased and contracted services	322,370	347,398	25,028	7.76%
Capital expense	8,000	8,000	0	0.00%
	1,954,847	2,295,240	340,393	17.41%
	3,382,999	3,691,880	308,881	9.13%
TAX LEVY	1,588,462	1,921,446	332,984	20.96%

2021 Budget

LEGAL - ADMINISTRATION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	417,019	420,434	3,415	0.82%
Government grants (including OMPF)	27,518	0	(27,518)	-100.00%
	444,537	420,434	(24,103)	-5.42%
EXPENDITURES				
Salaries	683,867	650,768	(33,099)	-4.84%
Benefits	173,986	162,928	(11,058)	-6.36%
	857,853	813,696	(44,157)	-5.15%
Travel and training	11,000	11,000	0	0.00%
Materials and supplies	27,445	27,445	0	0.00%
Purchased and contracted services	11,870	12,050	180	1.52%
Capital expense	2,500	2,500	0	0.00%
	52,815	52,995	180	0.34%
	910,668	866,691	(43,977)	-4.83%
TAX LEVY	466,131	446,257	(19,874)	-4.26%
Full Time Positions	8.0	7.0	(1.0)	
Part Time Hours	610.0	610.0	-	
Note: 1 less FTE in 2021 - Articling Intern position				

2021 Budget

LEGAL - CITY OWNED LAND

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Maintenance and repairs	2,146	2,170	24	1.12%
Rents and leases	14,000	14,000	0	0.00%
Taxes and licenses	300	120	(180)	-60.00%
	16,446	16,290	(156)	-0.95%
	16,446	16,290	(156)	-0.95%
TAX LEVY	16,446	16,290	(156)	-0.95%

2021 Budget

LEGAL - INSURANCE

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Taxes and licenses	1,438,164	1,753,185	315,021	21.90%
	1,438,164	1,753,185	315,021	21.90%
	1,438,164	1,753,185	315,021	21.90%
TAX LEVY	1,438,164	1,753,185	315,021	21.90%

2021 Budget

LEGAL - PROVINCIAL OFFENCES ACT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,350,000	1,350,000	0	0.00%
	<u>1,350,000</u>	<u>1,350,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	451,668	461,675	10,007	2.22%
Benefits	118,631	121,269	2,638	2.22%
	<u>570,299</u>	<u>582,944</u>	<u>12,645</u>	<u>2.22%</u>
Travel and training	14,335	14,335	0	0.00%
Materials and supplies	52,285	52,285	0	0.00%
Rents and leases	64,802	65,302	500	0.77%
Purchased and contracted services	310,500	335,348	24,848	8.00%
Capital expense	5,500	5,500	0	0.00%
	<u>447,422</u>	<u>472,770</u>	<u>25,348</u>	<u>5.67%</u>
	<u>1,017,721</u>	<u>1,055,714</u>	<u>37,993</u>	<u>3.73%</u>
TAX LEVY	(332,279)	(294,286)	37,993	-11.43%
Full Time Positions	7.0	7.0	-	
Part Time Hours	610.0	610.0	-	

PUBLIC WORKS AND ENGINEERING SERVICES

PW OPERATIONS



Public Works is divided into 6 Divisions. The areas of responsibility include 24-hour service, 7 days per week on winter control along with seasonal construction work during our summer months. It also encompasses the City Landfill and Household Hazardous Waste Site.

Administration

- Provides administration for union and non-union employees including salaries, benefits along with WSIB. Health and safety responsibilities including worker training is included in this division.

Works

- Maintenance of all roadways including sidewalks and underground infrastructure such as sanitary and storm sewers in addition to stormwater management ponds, ditches and culverts.

Buildings and Equipment

- Maintains \$16 million in related buildings and infrastructure.
- Service and repair of \$28 million in equipment.

Parks

- Provides the care and maintenance of 6 major parks, 75 neighborhood parks, forestry, and horticulture.

Traffic & Communication

- Maintains 76 signalized intersections
- Approximately 530 km of line painting
- 22,000+ signs
- This Division also manages the Carpentry team



Waste Management

- Oversees the environmentally safe disposal and recycling of approximately 70,000 tonnes of municipal waste annually.
- Administers the contracts for refuse collection, recycling and household hazardous waste.



ENGINEERING DIVISION

Engineering Design & Construction

- This cost centre includes professional engineers and technical staff.
- The Division provides design, contract administration, grant funding applications, procurement and technical services for capital and miscellaneous construction including servicing records, materials and CCTV inspection, and GIS services.

- Administers wastewater transmission, flow metering and treatment operations.
- Administers land development, subdivision and drainage matters.
- Provides traffic engineering services and recommendations; procures expert opinions/studies on traffic and signalization matters.
- Ground and surface water monitoring, utility and engineering matters related to solid waste disposal and the Landfill.
- Engineering drawings, surveying and technical support for other departments, and assists developers, builders and the general public regarding municipal services and infrastructure.
- Liaises with utilities, government and regulatory authorities.

Building Services

- Building Services is responsible for property maintenance including HVAC systems, security, caretaking and janitorial services for the Civic Centre building, and management of the corporate telephone system.

Administration

- This cost centre includes an Office Supervisor and Administrative Support Clerk and provides all confidential and administrative support for the Engineering Division.



BUILDING DIVISION

- Includes the Chief Building Official, Inspectors, Plans Examiners and support staff.
- Work cooperatively with the Industry to ensure all building construction in community meets provincial building code.
- Ensure that all construction meets minimum standards for Safety, Health, Accessibility, Fire & Structural Protection of buildings, Resource Conservation, Environmental Integrity, and Conservation of Buildings.
- Accomplishing mandate through:
 - Plans examination and building inspection
 - Interpreting and applying the Ontario Building Code, By-Laws, other regulations as required by applicable law.

By-Law Enforcement

- 2 full time By-law Enforcement Inspectors for complaints and inspections.

2021 Budget

PUBLIC WORKS AND ENGINEERING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	3,455,659	3,443,387	(12,272)	-0.36%
Government grants (including OMPF)	664,013	698,769	34,756	5.23%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	75,000	75,000	0	0.00%
	4,199,672	4,222,156	22,484	0.54%
EXPENDITURES				
Salaries	18,508,964	18,566,059	57,095	0.31%
Benefits	5,116,965	5,177,743	60,778	1.19%
	23,625,929	23,743,802	117,873	0.50%
Travel and training	85,926	117,846	31,920	37.15%
Vehicle allowance, maintenance and repairs	2,632,188	2,467,120	(165,068)	-6.27%
Utilities and Fuel	6,987,530	7,089,400	101,870	1.46%
Materials and supplies	3,658,299	3,663,105	4,806	0.13%
Maintenance and repairs	199,140	201,940	2,800	1.41%
Taxes and licenses	124,715	97,455	(27,260)	-21.86%
Financial expenses	5,518	5,518	0	0.00%
Purchased and contracted services	7,050,675	7,279,960	229,285	3.25%
Transfer to own funds	3,732,846	4,023,435	290,589	7.78%
Capital expense	94,618	97,018	2,400	2.54%
Less: recoverable costs	(220,130)	(220,130)	0	0.00%
	24,351,325	24,822,667	471,342	1.94%
	47,977,254	48,566,469	589,215	1.23%
TAX LEVY	43,777,582	44,344,313	566,731	1.29%

2021 Budget

PUBLIC WORKS

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	2,249,886	2,226,181	(23,705)	-1.05%
Government grants (including OMPF)	634,013	668,769	34,756	5.48%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	75,000	75,000	0	0.00%
	2,963,899	2,974,950	11,051	0.37%
EXPENDITURES				
Salaries	15,437,391	15,466,085	28,694	0.19%
Benefits	4,374,324	4,408,476	34,152	0.78%
	19,811,715	19,874,561	62,846	0.32%
Travel and training	58,070	88,990	30,920	53.25%
Vehicle allowance, maintenance and repairs	2,605,677	2,437,520	(168,157)	-6.45%
Utilities and Fuel	1,626,188	1,626,188	0	0.00%
Materials and supplies	3,428,283	3,437,858	9,575	0.28%
Taxes and licenses	124,715	97,455	(27,260)	-21.86%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	3,348,217	3,505,652	157,435	4.70%
Transfer to own funds	2,307,149	2,600,156	293,007	12.70%
Capital expense	46,600	46,600	0	0.00%
Less: recoverable costs	(220,130)	(220,130)	0	0.00%
	13,329,769	13,625,289	295,520	2.22%
	33,141,484	33,499,850	358,366	1.08%
TAX LEVY	30,177,585	30,524,900	347,315	1.15%

2021 Budget

PUBLIC WORKS - OPERATIONS (ADMINISTRATION/SUPERVISION/OVERHEAD)

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	2,388,390	2,456,445	68,055	2.85%
Benefits	602,828	621,568	18,740	3.11%
	2,991,218	3,078,013	86,795	2.90%
Travel and training	23,000	33,920	10,920	47.48%
Vehicle allowance, maintenance and repairs	55,000	55,000	0	0.00%
	78,000	88,920	10,920	14.00%
	3,069,218	3,166,933	97,715	3.18%
TAX LEVY	3,069,218	3,166,933	97,715	3.18%
Full Time Positions (all Works)	116.0	116.0	-	
Part Time Hours	6,100.0	6,100.0	-	

2021 Budget

PUBLIC WORKS - ROADWAYS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	49,831	50,342	511	1.03%
	<u>49,831</u>	<u>50,342</u>	<u>511</u>	<u>1.03%</u>
EXPENDITURES				
Salaries	1,288,439	1,272,114	(16,325)	-1.27%
Benefits	340,745	339,657	(1,088)	-0.32%
	<u>1,629,184</u>	<u>1,611,771</u>	<u>(17,413)</u>	<u>-1.07%</u>
Vehicle allowance, maintenance and repairs	845,200	845,200	0	0.00%
Materials and supplies	897,144	897,144	0	0.00%
Purchased and contracted services	11,500	11,500	0	0.00%
Less: recoverable costs	(5,000)	(5,000)	0	0.00%
	<u>1,748,844</u>	<u>1,748,844</u>	<u>0</u>	<u>0.00%</u>
	<u>3,378,028</u>	<u>3,360,615</u>	<u>(17,413)</u>	<u>-0.52%</u>
TAX LEVY	3,328,197	3,310,273	(17,924)	-0.54%

2021 Budget

PUBLIC WORKS - SIDEWALKS (INCLUDING WINTER CONTROL)

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	438,279	432,725	(5,554)	-1.27%
Benefits	115,908	115,539	(369)	-0.32%
	554,187	548,264	(5,923)	-1.07%
Vehicle allowance, maintenance and repairs	328,090	328,090	0	0.00%
Materials and supplies	79,790	80,740	950	1.19%
Purchased and contracted services	1,000	850	(150)	-15.00%
	408,880	409,680	800	0.20%
	963,067	957,944	(5,123)	-0.53%
TAX LEVY	963,067	957,944	(5,123)	-0.53%

2021 Budget

PUBLIC WORKS - WINTER CONTROL - ROADWAYS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	67,965	67,965	0	0.00%
	<u>67,965</u>	<u>67,965</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	2,386,553	2,356,315	(30,238)	-1.27%
Benefits	631,156	629,142	(2,014)	-0.32%
	<u>3,017,709</u>	<u>2,985,457</u>	<u>(32,252)</u>	<u>-1.07%</u>
Vehicle allowance, maintenance and repairs	3,121,312	2,944,750	(176,562)	-5.66%
Materials and supplies	1,219,295	1,233,495	14,200	1.16%
Purchased and contracted services	5,500	5,500	0	0.00%
Less: recoverable costs	(40,000)	(40,000)	0	0.00%
	<u>4,306,107</u>	<u>4,143,745</u>	<u>(162,362)</u>	<u>-3.77%</u>
	<u>7,323,816</u>	<u>7,129,202</u>	<u>(194,614)</u>	<u>-2.66%</u>
TAX LEVY	7,255,851	7,061,237	(194,614)	-2.68%

2021 Budget

PUBLIC WORKS - SANITARY SEWERS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	37,090	37,874	784	2.11%
	<u>37,090</u>	<u>37,874</u>	<u>784</u>	<u>2.11%</u>
EXPENDITURES				
Salaries	830,543	821,907	(8,636)	-1.04%
Benefits	219,640	219,443	(197)	-0.09%
	<u>1,050,183</u>	<u>1,041,350</u>	<u>(8,833)</u>	<u>-0.84%</u>
Travel and training	0	20,000	20,000	0.00%
Vehicle allowance, maintenance and repairs	403,210	403,210	0	0.00%
Utilities and Fuel	41,659	41,659	0	0.00%
Materials and supplies	390,195	390,195	0	0.00%
Purchased and contracted services	128,060	148,500	20,440	15.96%
	<u>963,124</u>	<u>1,003,564</u>	<u>40,440</u>	<u>4.20%</u>
	<u>2,013,307</u>	<u>2,044,914</u>	<u>31,607</u>	<u>1.57%</u>
TAX LEVY	1,976,217	2,007,040	30,823	1.56%

2021 Budget

PUBLIC WORKS - STORM SEWERS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	265,080	262,324	(2,756)	-1.04%
Benefits	70,102	70,038	(64)	-0.09%
	335,182	332,362	(2,820)	-0.84%
Vehicle allowance, maintenance and repairs	178,850	178,850	0	0.00%
Utilities and Fuel	920	920	0	0.00%
Materials and supplies	102,305	103,330	1,025	1.00%
Purchased and contracted services	3,522	3,522	0	0.00%
	285,597	286,622	1,025	0.36%
	620,779	618,984	(1,795)	-0.29%
TAX LEVY	620,779	618,984	(1,795)	-0.29%

2021 Budget

PUBLIC WORKS - TRAFFIC & COMMUNICIATIONS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	687,247	691,941	4,694	0.68%
Benefits	173,946	176,612	2,666	1.53%
	861,193	868,553	7,360	0.85%
Travel and training	5,000	5,000	0	0.00%
Vehicle allowance, maintenance and repairs	107,440	107,440	0	0.00%
Utilities and Fuel	55,272	50,272	(5,000)	-9.05%
Materials and supplies	128,050	122,910	(5,140)	-4.01%
Taxes and licenses	45,000	45,000	0	0.00%
Purchased and contracted services	325,000	437,000	112,000	34.46%
Transfer to own funds	50,000	50,500	500	1.00%
Capital expense	44,100	44,100	0	0.00%
	759,862	862,222	102,360	13.47%
	1,621,055	1,730,775	109,720	6.77%
TAX LEVY	1,621,055	1,730,775	109,720	6.77%
Full Time Positions	9.0	9.0	-	
Part Time Hours	-	-	-	

2021 Budget

PUBLIC WORKS - CARPENTRY

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	588,845	615,981	27,136	4.61%
Benefits	150,373	156,582	6,209	4.13%
	739,218	772,563	33,345	4.51%
Travel and training	500	500	0	0.00%
Vehicle allowance, maintenance and repairs	15,490	15,490	0	0.00%
Materials and supplies	23,510	19,980	(3,530)	-15.01%
Less: recoverable costs	(135,130)	(135,130)	0	0.00%
	(95,630)	(99,160)	(3,530)	3.69%
	643,588	673,403	29,815	4.63%
TAX LEVY	643,588	673,403	29,815	4.63%
Full Time Positions	8.0	8.0	-	
Part Time Hours	-	-	-	

2021 Budget

PUBLIC WORKS - ADMINISTRATION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	833,010	842,742	9,732	1.17%
Benefits	673,517	676,919	3,402	0.51%
	1,506,527	1,519,661	13,134	0.87%
Travel and training	4,500	4,500	0	0.00%
Vehicle allowance, maintenance and repairs	14,700	14,700	0	0.00%
Materials and supplies	88,180	87,130	(1,050)	-1.19%
Purchased and contracted services	21,600	21,600	0	0.00%
Capital expense	2,500	2,500	0	0.00%
	131,480	130,430	(1,050)	-0.80%
	1,638,007	1,650,091	12,084	0.74%
TAX LEVY	1,638,007	1,650,091	12,084	0.74%
Full Time Positions	9.0	9.0	-	
Part Time Hours	-	-	-	

2021 Budget

PUBLIC WORKS - BUILDINGS & EQUIPMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	2,180,081	2,131,760	(48,321)	-2.22%
Benefits	555,223	548,055	(7,168)	-1.29%
	2,735,304	2,679,815	(55,489)	-2.03%
Travel and training	12,600	12,600	0	0.00%
Vehicle allowance, maintenance and repairs	(3,751,056)	(3,742,651)	8,405	-0.22%
Utilities and Fuel	1,414,201	1,419,201	5,000	0.35%
Materials and supplies	155,460	157,010	1,550	1.00%
Purchased and contracted services	150,422	155,422	5,000	3.32%
Transfer to own funds	1,500,768	1,515,776	15,008	1.00%
	(517,605)	(482,642)	34,963	-6.75%
	2,217,699	2,197,173	(20,526)	-0.93%
TAX LEVY	2,217,699	2,197,173	(20,526)	-0.93%
Full Time Positions	31.0	31.0	-	
Part Time Hours	-	-	-	

2021 Budget

PUBLIC WORKS - WASTE MANAGEMENT

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	2,095,000	2,070,000	(25,000)	-1.19%
Government grants (including OMPF)	634,013	668,769	34,756	5.48%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	75,000	75,000	0	0.00%
	2,809,013	2,818,769	9,756	0.35%
EXPENDITURES				
Salaries	1,421,466	1,431,695	10,229	0.72%
Benefits	362,855	367,959	5,104	1.41%
	1,784,321	1,799,654	15,333	0.86%
Travel and training	3,000	3,000	0	0.00%
Vehicle allowance, maintenance and repairs	985,671	985,671	0	0.00%
Utilities and Fuel	47,817	47,817	0	0.00%
Materials and supplies	76,000	76,000	0	0.00%
Taxes and licenses	79,715	52,455	(27,260)	-34.20%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	2,520,253	2,521,398	1,145	0.05%
Transfer to own funds	756,381	1,033,880	277,499	36.69%
	4,473,837	4,725,221	251,384	5.62%
	6,258,158	6,524,875	266,717	4.26%
TAX LEVY	3,449,145	3,706,106	256,961	7.45%
Full Time Positions	20.0	20.0	-	
Part Time Hours	1,220.0	1,220.0	-	

2021 Budget

PUBLIC WORKS - PARKS OPERATIONS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	2,129,458	2,150,136	20,678	0.97%
Benefits	478,031	486,962	8,931	1.87%
	<u>2,607,489</u>	<u>2,637,098</u>	<u>29,609</u>	<u>1.14%</u>
Travel and training	9,470	9,470	0	0.00%
Vehicle allowance, maintenance and repairs	301,770	301,770	0	0.00%
Utilities and Fuel	66,319	66,319	0	0.00%
Materials and supplies	268,354	269,924	1,570	0.59%
Purchased and contracted services	181,360	200,360	19,000	10.48%
Less: recoverable costs	(40,000)	(40,000)	0	0.00%
	<u>787,273</u>	<u>807,843</u>	<u>20,570</u>	<u>2.61%</u>
	<u>3,394,762</u>	<u>3,444,941</u>	<u>50,179</u>	<u>1.48%</u>
TAX LEVY	3,394,762	3,444,941	50,179	1.48%
Full Time Positions	25.0	25.0	-	
Part Time Hours	32,330.0	32,330.0	-	

2021 Budget

ENGINEERING

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,205,773	1,217,206	11,433	0.95%
Government grants (including OMPF)	30,000	30,000	0	0.00%
	<u>1,235,773</u>	<u>1,247,206</u>	<u>11,433</u>	<u>0.93%</u>
EXPENDITURES				
Salaries	3,071,573	3,099,974	28,401	0.92%
Benefits	742,641	769,267	26,626	3.59%
	<u>3,814,214</u>	<u>3,869,241</u>	<u>55,027</u>	<u>1.44%</u>
Travel and training	27,856	28,856	1,000	3.59%
Vehicle allowance, maintenance and repairs	26,511	29,600	3,089	11.65%
Utilities and Fuel	5,361,342	5,463,212	101,870	1.90%
Materials and supplies	230,016	225,247	(4,769)	-2.07%
Maintenance and repairs	199,140	201,940	2,800	1.41%
Financial expenses	518	518	0	0.00%
Purchased and contracted services	3,702,458	3,774,308	71,850	1.94%
Transfer to own funds	1,425,697	1,423,279	(2,418)	-0.17%
Capital expense	48,018	50,418	2,400	5.00%
	<u>11,021,556</u>	<u>11,197,378</u>	<u>175,822</u>	<u>1.60%</u>
	<u>14,835,770</u>	<u>15,066,619</u>	<u>230,849</u>	<u>1.56%</u>
TAX LEVY	13,599,997	13,819,413	219,416	1.61%

2021 Budget

ENGINEERING - BUILDING INSPECTION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	1,195,769	1,207,198	11,429	0.96%
	<u>1,195,769</u>	<u>1,207,198</u>	<u>11,429</u>	<u>0.96%</u>
EXPENDITURES				
Salaries	739,454	762,189	22,735	3.07%
Benefits	179,306	185,267	5,961	3.32%
	<u>918,760</u>	<u>947,456</u>	<u>28,696</u>	<u>3.12%</u>
Travel and training	13,856	14,856	1,000	7.22%
Vehicle allowance, maintenance and repairs	7,404	11,010	3,606	48.70%
Utilities and Fuel	10,000	7,270	(2,730)	-27.30%
Materials and supplies	73,086	71,316	(1,770)	-2.42%
Financial expenses	518	518	0	0.00%
Transfer to own funds	85,697	70,279	(15,418)	-17.99%
Capital expense	7,018	7,018	0	0.00%
	<u>197,579</u>	<u>182,267</u>	<u>(15,312)</u>	<u>-7.75%</u>
	<u>1,116,339</u>	<u>1,129,723</u>	<u>13,384</u>	<u>1.20%</u>
TAX LEVY	(79,430)	(77,475)	1,955	-2.46%
Full Time Positions	10.0	10.0	-	
Part Time Hours	610.0	610.0	-	

2021 Budget

ENGINEERING - BY-LAW ENFORCEMENT

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	205,946	209,827	3,881	1.88%
Benefits	50,257	51,114	857	1.71%
	256,203	260,941	4,738	1.85%
Travel and training	2,000	2,000	0	0.00%
Vehicle allowance, maintenance and repairs	3,577	3,010	(567)	-15.85%
Utilities and Fuel	4,000	4,000	0	0.00%
Materials and supplies	8,979	8,179	(800)	-8.91%
Capital expense	0	1,400	1,400	0.00%
	18,556	18,589	33	0.18%
	274,759	279,530	4,771	1.74%
TAX LEVY	274,759	279,530	4,771	1.74%
Full Time Positions	3.0	3.0	-	
Part Time Hours	610.0	610.0	-	

2021 Budget

ENGINEERING - DESIGN

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	1,523,314	1,544,752	21,438	1.41%
Benefits	352,980	360,580	7,600	2.15%
	1,876,294	1,905,332	29,038	1.55%
Vehicle allowance, maintenance and repairs	15,330	15,480	150	0.98%
Utilities and Fuel	13,500	13,500	0	0.00%
Materials and supplies	36,070	36,070	0	0.00%
Purchased and contracted services	30,000	30,000	0	0.00%
Transfer to own funds	40,000	40,000	0	0.00%
Capital expense	36,500	36,500	0	0.00%
	171,400	171,550	150	0.09%
	2,047,694	2,076,882	29,188	1.43%
TAX LEVY	2,047,694	2,076,882	29,188	1.43%
Full Time Positions	18.0	18.0	-	
Part Time Hours	3,050.0	3,050.0	-	

2021 Budget

ENGINEERING - ADMINISTRATION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	10,004	10,008	4	0.04%
Government grants (including OMPF)	30,000	30,000	0	0.00%
	40,004	40,008	4	0.01%
EXPENDITURES				
Salaries	120,783	123,891	3,108	2.57%
Benefits	41,371	44,423	3,052	7.38%
	162,154	168,314	6,160	3.80%
Travel and training	12,000	12,000	0	0.00%
Vehicle allowance, maintenance and repairs	200	100	(100)	-50.00%
Materials and supplies	27,712	26,812	(900)	-3.25%
Purchased and contracted services	100	100	0	0.00%
Capital expense	2,500	3,500	1,000	40.00%
	42,512	42,512	0	0.00%
	204,666	210,826	6,160	3.01%
TAX LEVY	164,662	170,818	6,156	3.74%
Full Time Positions	2.0	2.0	-	
Part Time Hours	610.0	610.0	-	

2021 Budget

ENGINEERING - BUILDING SERVICES

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Salaries	482,076	459,315	(22,761)	-4.72%
Benefits	118,727	127,883	9,156	7.71%
	600,803	587,198	(13,605)	-2.26%
Utilities and Fuel	393,992	393,992	0	0.00%
Materials and supplies	49,169	47,870	(1,299)	-2.64%
Maintenance and repairs	159,140	161,940	2,800	1.76%
Purchased and contracted services	152,358	197,358	45,000	29.54%
Capital expense	2,000	2,000	0	0.00%
	756,659	803,160	46,501	6.15%
	1,357,462	1,390,358	32,896	2.42%
TAX LEVY	1,357,462	1,390,358	32,896	2.42%
Full Time Positions	10.0	9.0	(1.0)	
Part Time Hours	3,861.0	610.0	(3,251.0)	

2021 Budget

ENGINEERING - HYDRANTS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Utilities and Fuel	1,212,400	1,317,000	104,600	8.63%
	1,212,400	1,317,000	104,600	8.63%
	1,212,400	1,317,000	104,600	8.63%
TAX LEVY	1,212,400	1,317,000	104,600	8.63%

2021 Budget

ENGINEERING - STREET LIGHTING

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Utilities and Fuel	1,915,780	1,915,780	0	0.00%
	1,915,780	1,915,780	0	0.00%
	1,915,780	1,915,780	0	0.00%
TAX LEVY	1,915,780	1,915,780	0	0.00%

2021 Budget

ENGINEERING - SEWAGE DISPOSAL SYSTEM

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
<hr/>				
<hr/>				
EXPENDITURES				
<hr/>				
Utilities and Fuel	1,811,670	1,811,670	0	0.00%
Materials and supplies	35,000	35,000	0	0.00%
Maintenance and repairs	40,000	40,000	0	0.00%
Purchased and contracted services	3,500,000	3,526,850	26,850	0.77%
	5,386,670	5,413,520	26,850	0.50%
	<hr/>	<hr/>	<hr/>	<hr/>
	5,386,670	5,413,520	26,850	0.50%
TAX LEVY	5,386,670	5,413,520	26,850	0.50%

2021 Budget

ENGINEERING - ENVIRONMENTAL CLEANUP

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Purchased and contracted services	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
TAX LEVY	20,000	20,000	0	0.00%

2021 Budget

ENGINEERING - MISCELLANEOUS CONSTRUCTION

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Transfer to own funds	1,300,000	1,313,000	13,000	1.00%
	1,300,000	1,313,000	13,000	1.00%
	1,300,000	1,313,000	13,000	1.00%
TAX LEVY	1,300,000	1,313,000	13,000	1.00%

2021 Budget

LEVY BOARDS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
EXPENDITURES				
Grants to others	21,319,218	21,653,329	334,111	1.57%
	21,319,218	21,653,329	334,111	1.57%
	21,319,218	21,653,329	334,111	1.57%
TAX LEVY	21,319,218	21,653,329	334,111	1.57%

2021 Budget

OUTSIDE AGENCIES & GRANTS TO OTHERS

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	130,000	130,000	0	0.00%
Government grants (including OMPF)	200,000	200,000	0	0.00%
Contribution from own funds	90,000		(90,000)	-100.00%
	420,000	330,000	(90,000)	-21.43%
EXPENDITURES				
Grants to others				
Police Services Board	27,539,145	29,570,897	2,031,752	7.38%
Library Board	2,790,524	2,818,429	27,905	1.00%
Art Gallery of Algoma	280,785	280,785	0	0.00%
SSM Museum	246,091	246,091	0	0.00%
Bush Plane Museum	175,000	175,000	0	0.00%
Cultural Recognition	1,500	1,500	0	0.00%
Crime Stoppers	25,000	25,000	0	0.00%
Algoma University	40,000	40,000	0	0.00%
Pee Wee Arena	19,551	21,077	1,526	7.81%
Other Sports	5,000	5,000	0	0.00%
Red Cross Grant	250,000	250,000	0	0.00%
Cultural Grants	104,500	104,500	0	0.00%
Innovation Centre	277,890	277,890	0	0.00%
Economic Diversification Project	500,000	500,000	0	0.00%
Physician Recruitment	220,000	180,000	(40,000)	-18.18%
Transfer to own funds	580,000	580,000	0	0.00%
	33,054,986	35,076,169	2,021,183	6.11%
	33,054,986	35,076,169	2,021,183	6.11%
TAX LEVY	32,634,986	34,746,169	2,111,183	6.47%

2021 Budget

CORPORATE - FINANCIALS

	2020	2021	\$	%
			Change	Change
	BUDGET	BUDGET	(2020 to 2021)	(2020 to 2021)
REVENUE				
Taxation (excluding levy)	2,178,438	2,178,438	0	0.00%
Payment in Lieu of taxes	4,347,584	4,480,756	133,172	3.06%
Fees and user charges	15,001,696	14,116,044	(885,652)	-5.90%
Government grants (including OMPF)	15,960,400	16,395,500	435,100	2.73%
Investment income	4,320,000	4,320,000	0	0.00%
Other income	2,530,000	1,540,000	(990,000)	-39.13%
	44,338,118	43,030,738	(1,307,380)	-2.95%
EXPENDITURES				
Benefits	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
Materials and supplies	308,427	310,056	1,629	0.53%
Program expenses	760,095	472,988	(287,107)	-37.77%
Financial expenses	2,479,330	2,496,830	17,500	0.71%
Purchased and contracted services	11,000	11,000	0	0.00%
Grants to others	865	865	0	0.00%
Transfer to own funds	12,509,849	13,017,364	507,515	4.06%
	16,069,566	16,309,103	239,537	1.49%
	16,089,566	16,329,103	239,537	1.49%
TAX LEVY	(28,248,552)	(26,701,635)	1,546,917	-5.48%

2021 Budget

CAPITAL LEVY & DEBENTURE DEBT

	2020	2021	\$	%
	BUDGET	BUDGET	Change	Change
			(2020 to 2021)	(2020 to 2021)
REVENUE				
Fees and user charges	350,000	350,000	0	0.00%
	<u>350,000</u>	<u>350,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Long term debt	2,875,685	1,795,301	(1,080,384)	-37.57%
Transfer to own funds	6,242,580	6,305,006	62,426	1.00%
	<u>9,118,265</u>	<u>8,100,307</u>	<u>(1,017,958)</u>	<u>-11.16%</u>
	<u>9,118,265</u>	<u>8,100,307</u>	<u>(1,017,958)</u>	<u>-11.16%</u>
TAX LEVY	8,768,265	7,750,307	(1,017,958)	-11.61%

PRELIMINARY CAPITAL BUDGET 2021

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Long Term Debt
PUBLIC WORKS AND ENGINEERING SERVICES							
<i>Roads/Bridges/Storm Sewer</i>							
Third Line							
Connecting Link - Trunk/Black Road							
Mark Street							
Aqueducts/Bridges							
MacDonald Ave SWM							
Angelina Avenue							
Engineering - 2022							
Various Roads							
\$ 15,624,228	\$ 6,305,006			\$ 400,000		\$ 8,919,222	

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Long Term Debt
PUBLIC WORKS AND ENGINEERING SERVICES							
<i>Miscellaneous Construction</i>							
Asphalt/Surface Treatment	\$ 853,000						
Rear Yard Drainage	\$ 60,000						
Bridge/Aqueduct Rehabilitatio	\$ 200,000						
Environmental Assessments	\$ 150,000						
Emergency Repairs	\$ 50,000						
	\$ 1,313,000	\$ 1,313,000					
<i>Sanitary Sewer</i>							
East End Plant	\$ 2,000,000						
Miscellaneous Capital	\$ 235,000						
Emergency Repairs	\$ 600,000						
Pumping Stations	\$ 3,110,000						
SCADA	\$ 100,000						
Waste Water Treatment Plant Capital Maintenance	\$ 1,625,000						
Fleet	\$ 935,000						
	\$ 8,605,000			\$ 8,605,000			

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Long Term Debt
PUBLIC WORKS AND ENGINEERING SERVICES							
<i>Landfill</i>							
Upgrade/Replacement	\$ 1,000,000				\$ 1,000,000		
						Waste Disposal Site Reserve	
<i>Landfill Fleet & Equipment</i>							
Bobcat tool cat litter pickup attachment							
Roll-off containers							
	\$ 95,000				\$ 95,000		
						Waste Disposal Site Reserve	
<i>Public Works Fleet</i>							
Tandem Dump Sanders							
Factory Rebuild Trackless Unit (*Sole Source)							
4 Ton Asphalt Hot Box							
Articulating Wheeled loader							
4 door 1 Ton dump truck							
Sidewalk Sander							
1/2 ton pick-ups							
	\$ 1,145,000				\$ 1,145,000		
						PWT Equipment Reserve	

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source							
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Long Term Debt	
PUBLIC WORKS AND ENGINEERING SERVICES								
<i>Parks Fleet</i>								
Brush Chipper								
60" Deck Riding Mower								
Industrial Tractor								
\$ 238,000					\$ 238,000			
					PWT Equipment Reserve			
<i>Other</i>								
Boardwalk Repairs	\$ 1,000,000		\$ 1,000,000					
Garage Building A	\$ 27,000				\$ 27,000			
Storage Garage G	\$ 25,000				\$ 25,000			
					Asset Management Reserve			
Survey Van	\$ 50,000				\$ 50,000			
					Engineering Equipment Reserve			
\$ 1,102,000			\$ 1,000,000		\$ 102,000			
Total PWES	\$ 29,122,228	\$ 7,618,006	\$ -	\$ 1,000,000	\$ 9,005,000	\$ 2,580,000	\$ 8,919,222	\$ -

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Long Term Debt
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)							
<i>Transit</i>							
Replace 3 40' buses	\$ 1,725,000						
Replace 1 40' bus with 35' bus	\$ 565,000						
Replace 2 parabus with low floor unit	\$ 290,000						
New community buses	\$ 150,000						
Replace 1 transit vehicle	\$ 50,000						
Relocate downtown terminal	\$ 2,000,000						
Transit shelters installed	\$ 100,000						
	\$ 4,880,000	\$ 611,000	\$ 560,496		\$ 130,000	\$ 3,578,504	
							Transit Equipment Reserve
<i>Growth Projects</i>							
Downtown plaza	\$ 500,000	\$ 500,000					

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Long Term Debt
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)							
<i>Building Capital Maintenance</i>							
Roberta Bondar Park	\$ 159,000				\$ 159,000		
GFL Memorial Gardens - replace joint sealant	\$ 19,000				\$ 19,000		
John Rhodes Community Centre	\$ 309,286	\$ 118,286			\$ 191,000		
Northern Community Centre	\$ 8,000				\$ 8,000		
Seniors Drop-In	\$ 150,000				\$ 150,000		
Cemetery Mausoleum	\$ 55,000				\$ 55,000		
Ermatinger Old Stone House	\$ 70,000				\$ 50,000		
					Asset Management Reserve		
					\$ 20,000		
					Asbestos Abatement Reserve		
GFL Memorial Gardens - Memorial Tower rehabilitation	\$ 150,000				\$ 150,000		
					Facilities Maintenance Reserve		
	\$ 920,286	\$ 118,286	\$ -	\$ -	\$ -	\$ 802,000	
Total CDES	\$ 6,300,286	\$ 118,286	\$ 1,111,000	\$ 560,496	\$ -	\$ 932,000	\$ 3,578,504

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Long Term Debt
FIRE SERVICES							
<i>Building Capital Maintenance</i>							
Fire Station #1	\$ 5,500				\$ 5,500		
Fire Station #2	\$ 5,000				\$ 5,000		
Fire Station #3	\$ 5,000				\$ 5,000		
\$ 15,500					\$ 15,500		
					Asset Management Reserve		
<i>Fleet & Equipment</i>							
Rescue truck replacement	\$ 450,000				\$ 450,000		
					Fire Equipment Reserve		
NG 911	\$ 80,000		\$ 80,000				
Electronic fire extinguisher training tool	\$ 19,995	\$ 6,995			\$ 13,000		
					Fire Special Training Reserve		
\$ 549,995	\$ 6,995		\$ 80,000		\$ 463,000	\$ -	
Total FIRE	\$ 565,495	\$ 6,995	\$ -	\$ 80,000	\$ -	\$ 478,500	\$ -

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source					
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants

CORPORATE / OUTSIDE AGENCIES

Building Capital Maintenance

Civic Centre - Sprinkler Syste	\$ 685,000				\$ 685,000	
Civic Centre - Loading Area Roof	\$ 94,000				\$ 94,000	
Civic Centre - front entrance redesign	\$ 246,000				\$ 246,000	
Civic Centre - replace ramp	\$ 113,000				\$ 113,000	
Civic Centre - replace air compressors	\$ 16,000				\$ 16,000	
Emergency Repairs / Contingency - All City Buildings	\$ 275,000				\$ 275,000	
Sault Ste. Marie Museum - accessible door to upper roof	\$ 5,000				\$ 5,000	
Sault Ste. Marie Museum - replace air handling unit	\$ 5,000				\$ 5,000	
Sault Ste. Marie Museum - windows	\$ 70,000				\$ 70,000	
Sault Ste. Marie Museum - brickwork	\$ 10,000				\$ 10,000	

Asset Management Reserve

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Long Term Debt
CORPORATE / OUTSIDE AGENCIES							
<i>Building Capital Maintenance</i>							
Civic Centre - Lobby Redesign	\$ 385,000		\$ 385,000				
Civic Centre - Blinds	\$ 150,000				\$ 150,000		
					Facilities Maintenance Reserve		
Library - Main Branch	\$ 318,000				\$ 318,000		
					Library Expansion Reserve		
	\$ 2,372,000		\$ 385,000		\$ 1,987,000		
<i>Equipment</i>							
Server and storage	\$ 75,000		\$ 75,000				
Folder stuffer replacement	\$ 15,000	\$ 15,000					
	\$ 90,000	\$ 15,000	\$ 75,000				
Total CORPORATE / OUTSIDE AGENCIES	\$ 2,462,000	\$ 15,000	\$ -	\$ 460,000	\$ -	\$ 1,987,000	\$ -

2021 Budget

CAPITAL BUDGET SUMMARY 2021

Project Cost	Funding Source						Long Term Debt	
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants		
TOTAL 2021 CAPITAL BUDGET	\$ 38,450,009	\$ 7,758,287	\$ 1,111,000	\$ 2,100,496	\$ 9,005,000	\$ 5,977,500	\$ 12,497,726	\$ -

2021 Budget

CAPITAL PRIORITIZATION 2021

EXISTING ASSETS

Rank	Department	Project Description	Total Cost
1	CD&ES - Transit	Buses, parabuses, transit supervisor vehicle, bus shelters, & relocation of downtown terminal	4,880,000
2	PW&ES - Building Services	Civic Centre lobby re-design for safe public interaction	385,000
3	Fire	Rescue truck replacement (in accordance with capital replacement schedule)	450,000
4	PW&ES - Engineering	Boardwalk repair (phase 2)	1,000,000
5	CS - IT	Server and storage	75,000
6	Fire	NG 911	80,000
7	PW&ES - Building Services	Supply & install blinds for all 6 levels of the Civic Centre	150,000
8	Fire	Electronic fire extinguisher training tool	19,995
9	PW&ES - Engineering	Survey van	50,000
10	CD&ES - Community Centres	Memorial Tower rehabilitation	150,000
11	CS - Clerks	Folder stuffer replacement	15,000
12	CD&ES - Community Centres	JRCC LED lighting project	118,286

GROWTH ASSETS

1	CD&ES - Planning	Downtown plaza	500,000
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2021 CAPITAL PRIORITIZATION RISKS

Existing Assets

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
1	CD&ES - Transit	Buses, para buses, transit supervisor vehicle, bus shelters, & relocation of downtown terminal	<ul style="list-style-type: none"> Investing in Canada Infrastructure Program ICIP (prior-PTIF) funding of 73% available, opportunity forgone. 8 year expenditure plan in place (2019-2026 planned key projects for 2021: replace 3 40" buses, replace 1 40" with a 35", replace 2 para buses, replace 1 transit vehicle, relocate terminal, and replace 10 transit shelters). 	4.27
2	PW&ES - Building Services	Civic Centre lobby re-design for safe public interaction	<ul style="list-style-type: none"> The pandemic has accelerated the need to address long term access/security issues at Civic Centre. The lobby requires reconfiguration to better serve the public, improve visitor interactions/transactions, and provide a safe working environment for staff. The risk of not completing the work is ongoing security and pandemic related concerns. 	3.78
3	Fire	Rescue truck replacement (in accordance with capital replacement schedule)	<ul style="list-style-type: none"> Due to age of the current unit (1999), parts are difficult to source. NFPA 1901 Standard for Firefighting Apparatus states replacement of frontline Apparatus 12-15 years. Replacement guidelines are also provided by Fire Underwriters Survey (FUS). Not replacing unit could result in a change in the Municipalities Insurance rating. 	3.49
4	PW&ES - Engineering	Boardwalk repair (phase 2)	<ul style="list-style-type: none"> The shoreline beneath the waterfront boardwalk has failed prematurely due to high water levels, placing the boardwalk and hub trail at risk. Phase 1 will be completed in 2020. The cost of Phase 2 is estimated to be \$1M. The risk of not completing this work is ongoing long term closures of the boardwalk and adjacent trail. 	3.46
5	CS – IT	Server and storage	<ul style="list-style-type: none"> Aging current server infrastructure, increases the risk of failure, which poses an operation risk as well as mission critical application being in a negative way. Failure to upgrade is also a barrier for using advanced software and newer technologies that can benefit city operations and efficiencies. 	3.44

2021 CAPITAL PRIORITIZATION RISKS

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
6	Fire	NG 911	<ul style="list-style-type: none"> Mandated by CRTC - Emergency Services must transition to "NG 911". The older "Legacy 911" will be decommissioned. In the event that the current 911 system requires repair or has a failure; there will be no support to re-establish the system. Therefore, the municipality would not have an operational 911 system. 	3.37
7	CS - Clerks	Folder stuffer replacement	<ul style="list-style-type: none"> Folder stuffer has far exceeded its useful life and is at risk of failure. Disruption of service to several divisions, particularly tax (property tax bills, arrears, etc.), payroll and planning. Difficultly sourcing parts given the equipment's age. Outsourcing would be a costly alternative. 	2.34
8	CD&ES - Community Centres	JRCC LED lighting project	<ul style="list-style-type: none"> Estimated annual maintenance savings is \$9,557 and annual lighting costs savings is projected at \$43,689. Green Committee prioritized project. Estimated payback of 1.5 years when including potential from saveOnEnergy Grant. If not payback is approximately 2.2 years. Report to Council on November 30, 2020 requesting approval to apply for the Save on Energy Retrofit Incentive Program before the deadline. 	3.10

Growth Projects

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
1	CD&ES - Planning	Downtown plaza	<ul style="list-style-type: none"> The goal is to undertake construction in 2021 to permit opening in 2022. The timing is important to assist with downtown revitalization and support for many of our downtown businesses hit hard by the pandemic. 	3.66

Reserve/Reserve Fund Projects

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
	PW&ES - Building Services	Supply & install blinds for all 6 levels of the Civic Centre	<ul style="list-style-type: none"> Blinds are required in the Civic Centre to reduce radiant heating and screen glare. The direct sunlight can be a health and safety concern for some staff if they are prone to headaches. 	2.59

2021 CAPITAL PRIORITIZATION RISKS

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
	Fire	Electronic fire extinguisher training tool	<ul style="list-style-type: none"> Potential of unit failure. Repairs are costly. Not having the tool would result in Fire Services not providing Fire Extinguisher training to community (partners and City Staff). 	3.00
	PW&ES - Engineering	Survey van	<ul style="list-style-type: none"> Routine replacement of survey vehicle that has outlived its service life. The risk of not replacing in 2021 may mean a reduced level of service if crew transportation is not available due to breakdowns. 	2.27
	CD&ES - Community Centres	Memorial Tower rehabilitation	<ul style="list-style-type: none"> Tulloch Engineering performed a Condition Assessment. Report provided on October 8, 2020. Tulloch identified several key elements of the Memorial Tower are presently in a condition such that they are creating a hazard to the general public and must be repaired within 8 months. Identified as follows: <ul style="list-style-type: none"> Fix electrical connection In place rehabilitation/repair of existing concrete structure (top 2.0m+/- of the tower) In place removal/replacement of upper parapet wall and handrail Replace existing membrane roof and associated flashings 	

The items listed below ranked lower on the priority list.

Existing Assets

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
9	PW&ES - Parks	High water shoreline erosion control and repair	<ul style="list-style-type: none"> Additional shoreline will be lost along the St. Mary's River in areas of Bellevue Park, Clergue Park and Hub Trail, resulting in potential loss of asphalted pathways and other established infrastructure. 	3.07
10	PW&ES - Engineering	Second Line culvert replacement at Leigh's Bay	<ul style="list-style-type: none"> Corrugated Steel Pipe culverts on Second Line have deteriorated to the extent that they need replacement. This culvert is underneath the City's water supply main. 	3.03

2021 CAPITAL PRIORITIZATION RISKS

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
11	CD&ES - John Rhodes	Pool slide replacement	<ul style="list-style-type: none"> Pool Slide needs to be replaced at the JRCC – there is only 1 Operator that is certified. Difficult to certify & inspection twice per year. The slide would be replaced with an elevated water play feature that would provide a multi-level adventure replacing the existing slide. The new structure would eliminate the need to have an employee certified for slide inspection. 	3.02
12	Fire	Replace 4 vehicles that are no longer repairable and past their useful lives.	<ul style="list-style-type: none"> The repair costs exceed the value of the vehicles. If vehicles are not replaced, funds would have to be used to repair the vehicles, which is a poor investment. Fire Services staff will not have vehicles to deliver the level of service currently offered and approved through Fire Master Plan. 	
13	CD&ES - Cemetery	Riding mower replacement	<ul style="list-style-type: none"> This impacts service level for grass cutting if the current unit breaks down. Inability to clear snow at mausoleum visiting areas: negatively impacting access and safety for cemetery patrons. 	2.83
14	CD&ES - Recreation and Culture	Bellevue Marina A-Dock replacement	<ul style="list-style-type: none"> A-Dock is one of the original docks that is approximately 30-35 years old and has reached the end of its useful life. Pontoons are starting to become pitted and in 2019 approximately \$7,000 in repairs were completed to keep the section under the ramp floating. This project would include replacement docks at 250 kg buoyancy capacity, 36" wide fingers, safety ladders, emergency station, pedestals, electrical and plumbing works to shore, and connections to docks, removals of old docks and engineering services. 	2.81
15	PW&ES - Buildings & Equipment	Spray foam and fire proof Buildings 'O' & 'K'	<ul style="list-style-type: none"> There is no risk if the project is not completed. 	2.77

2021 CAPITAL PRIORITIZATION RISKS

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
16	CD&ES - Recreation and Culture	Boardwalk/promenade - engineer/purchase/install a new walkway to replace the prior structure (inaccessible)	<ul style="list-style-type: none"> Engineer, purchase and install a new walkway to replace the prior structure that was removed due to prior accessibility concerns. This will provide a unique connection for the John Rowswell Hub Trail in the marina. The promenade will unite the trail from the South in front of Montana's to the other end that the North of the Bondar Marina adjacent to Foster Drive. The new structure will take into consideration accessibility access and will utilize piles in place if possible to make use of remaining infrastructure if possible. This project is in alignment with the Strategic Plan from an Infrastructure and Quality of Life perspective. 	2.73
17	CD&ES - Recreation and Culture	Bellevue Marina fuel dock replacement	<ul style="list-style-type: none"> Replacement of Bellevue Marina fuel dock. The current 50 foot long fuel dock at Bellevue Marina is beyond 30 years old and the pontoons are becoming heavily pitted which will lead to failure taking on water, which has occurred in one in previous years and was patched. This is the only floating dock for vessels to approach for fueling at the marina and it is required for safe fueling. Some of the timbers have been replaced over the years and now most of the sub-structure is rotting and will the decking will require a complete replacement. It would be wasteful to completely redeck on old steel pontoons that are at the end of their useful life. Replacing with a similar fuel dock as Roberta Bondar Marina has in place will provide a dock that will last approximately 35-40 years with minor maintenance. This request also allows The City to increase the fuel dock by 10 feet to 60 feet to accommodate more than one vessel at a time. 	2.61
18	PW&ES - Parks	Replace Esposito outdoor rink structure	<ul style="list-style-type: none"> Due to the age and recent professional building inspection, the rink shack is at risk of failure if not replaced or major upgrades invested. 	2.56
19	PW&ES - Parks	Replace Anna McCrea outdoor rink building	<ul style="list-style-type: none"> Due to the age and continuing deterioration of the structure, the rink shack is at risk of failure if not replaced or major upgrades invested. 	2.54

2021 CAPITAL PRIORITIZATION RISKS

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
20	CD&ES - Cemetery	Half ton truck replacement	<ul style="list-style-type: none"> The existing truck is worn, with high mileage. It is used by the Group Leader; essential to performing cemetery duties. 	2.51
21	CD&ES - Recreation and Culture	Cruise ship enhancements	<ul style="list-style-type: none"> The number of cruise ships visiting the Sault is increasing and we must remain competitive. There are a number of projects to meet the growing demands. Assess and remove the high points at the dock, install proper fender system, install proper water service. Engineering is required to develop a plan for addressing the removal of the high spots and fender installation. This project would be phased over 2 years starting with engineering to determine scope of work and costs followed by the project - grants could be available for phase 2. 	2.46
22	PW&ES - Traffic	Install traffic cameras on Bay Street	<ul style="list-style-type: none"> Traffic signals on Bay St will be pre-timed. They will be set at a specific time interval for a specific speed. There will be no optimization without cameras. There is no side street activation without cameras thus no optimization. 	2.42
23	CD&ES - Recreation and Culture	Marine safety railing at Bondar Marina	<ul style="list-style-type: none"> Roberta Bondar Marina dock system was replaced in 2019 with the exit of the MS Norgoma. As the original marina railing terminated at the stern end of the ship and there were no docks immediately at wall of the marina, there was no railing built (there is only chain between bollards). There is no deterrent for people to climb onto the docks. Safety railing continued along the wall would provide additional safety for boaters, pedestrians and children walking along the walkway. Approximately 205 feet of railing would be supplied, painted and installed, and the existing chain and concrete poured in place bollards removed. 	2.42
24	CD&ES - Recreation and Culture	Park upgrades per playground replacement strategy	<ul style="list-style-type: none"> On May 25, 2020, Council approved a 5-year Parks Revitalization Plan in support of the Parks and Rec Master Plan. As part of the approval staff was instructed to submit a capital request for 2021. The replacement strategy identifies 3 parks/year to replace equipment, aging infrastructure & including shade structures where appropriate (approximately \$50,000 per park contingent on need * 3 Parks = \$150,000). For 2021: Rosedale Park, Parkland Park, and Downy Park. 	2.39

2021 CAPITAL PRIORITIZATION RISKS

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
25	CD&ES - John Rhodes	Replace starting blocks and track start system	<ul style="list-style-type: none"> Starting blocks need replacement, current blocks are 19 years old and missing new features required to host swim meets. 	2.13
26	CD&ES - GFL Gardens	Spectator seating for events	<ul style="list-style-type: none"> Seating required for events on floor-revenue loss. 	2.12
27	CD&ES - GFL Gardens	Renovate a second VIP suite - allows rental for sporting events	<ul style="list-style-type: none"> Ability to charge as second VIP suite rental for OHL games. 	2.05
28	PW&ES - Parks	Replace picnic shelter at Pointe Des Chenes	<ul style="list-style-type: none"> Outdoor picnic shelters in Parks provide an enhanced experience in inclement weather or extreme heat for user groups and families to gather, since the collapse of the old structure, there has been an ongoing request to have it replaced. 	2.04
29	CD&ES - Recreation and Culture	Re-develop the parking lot at Russ Ramsay Way and the Seniors Centre	<ul style="list-style-type: none"> Report to Council on May 25, 2020 and referred to 2021 budget. Project would include paving the parking lot and adding catch basins to resolve the drainage issues (condition of parking lot and flooding has been an ongoing issue for the safety of the seniors). Extension of the Hub Trail from the Civic Centre to the east side of Ken Danby Way and appropriate landscaping. 	2.03
30	PW&ES - Engineering	Two pedestrian crossovers	<ul style="list-style-type: none"> In order to address concerns from Council and the general public to enhance pedestrian crossing facilities, at the 2018 07 16 meeting Council adopted a new standard of pedestrian crossover to be used at strategic locations starting in 2019. Five have been completed. There are more locations where controlled pedestrian crossings are appropriate, such as Carmen's Way near Albert, and Pine Street near Pleasant Drive. 	1.94
31	CD&ES - John Rhodes	Upgrade of hockey, oval skating, football rooms	<ul style="list-style-type: none"> Required for public groups - SMFA, SMHA, and SASA. 	1.93
32	CD&ES - GFL Gardens	Install a Greyhound crosswalk	<ul style="list-style-type: none"> Install a crosswalk (Greyhound logo - Bay Street approaching GFL Memorial Gardens across from Community First - see attachment for visual concepts). The Greyhounds support the project. Activating public space and promoting our flagship event centre in partnership with our major tenant. A great example of wayfinding and a unique aspect for the Community. 	1.57
33	CD&ES - GFL Gardens	Spotlights for events	<ul style="list-style-type: none"> Cost savings for events & becomes revenue for events. 	1.56

Growth Projects

Rank	Department	Description	Risk of Not Completing Project in 2021	Score
2	CD&ES - Planning	New cycling infrastructure	<ul style="list-style-type: none">The plaza is an important community development initiative and is key to the City's Downtown Development Strategy. Failure to implement the plan may result in the loss of federal and provincial funding.	2.28
3	CD&ES - Recreation and Culture	Opportunities along the waterfront & St. Mary's River Heritage Walk	<ul style="list-style-type: none">Council established a Committee to study opportunities along the City's waterfront for a St. Mary's River Heritage Walk to celebrate and raise awareness among residents and visitors. The funds would be used to purchase a tour with "On this Spot" which is being used by other community partners. Additional interpretative panels would also be installed.	2.26

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

	2021	2022	2023	2024	2025	Total
Community Development & Enterprise Services	6,300,286	9,958,321	7,778,518	10,692,471	7,023,642	41,753,237
Fire Services	565,495	889,010	2,200,000	1,639,884	1,639,269	6,933,657
Public Works & Engineering Services	29,122,228	34,942,794	30,618,170	50,140,655	38,589,892	183,413,738
Corporate Services	2,054,000	1,101,000	375,000	375,000	1,772,000	5,677,000
Outside Agencies	408,000	512,796	-	29,226	336,745	1,286,767
Total Capital Requirements	38,450,009	47,403,921	40,971,688	62,877,235	49,361,547	239,064,399

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

	2021	2022	2023	2024	2025	Total
Funding:						
Capital Levy Overall	6,652,491	4,545,000	4,545,000	4,545,000	4,545,000	24,832,491
Capital Levy Urban Only	1,760,006	1,760,006	1,760,006	1,760,006	1,760,006	8,800,029
Capital Levy Miscellaneous Construction	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	6,565,000
Sewer Surcharge	9,005,000	(7,911,061)	6,477,813	22,867,500	12,151,500	42,590,753
Federal Gas Tax	4,653,755	4,653,755	4,856,092	4,856,092	4,856,092	23,875,786
Reserves	3,759,000	3,290,278	2,864,735	3,555,221	6,825,239	20,294,473
Reserve Funds	-	138,320	123,683	51,082	-	313,085
OCIF Funding-formula based funding	2,015,467	2,015,467	2,015,467	2,015,467	2,015,467	10,077,335
Connecting Link (90%)	2,250,000	2,916,000	3,000,000	3,000,000	3,000,000	14,166,000
Government Grants	3,578,504	3,080,600	3,171,850	3,033,150	3,836,150	16,700,254
Long Term Debt	-	24,500,000	6,500,000	4,000,000	-	35,000,000
Short Term Debt	-	-	-	-	-	-
Capital from Current	1,111,000	-	-	-	-	1,111,000
Other	133,286	-	-	-	-	133,286
Infrastructure Maintenance Requirements from reserve	2,218,500	6,265,455	2,169,192	10,211,667	6,936,043	27,800,857
Funding Available	2,226,077	1,833,654	1,826,077	1,826,077	1,826,077	9,537,962
Funding Shortfall/(excess)	(7,577)	4,431,801	343,115	8,385,590	5,109,966	18,262,895
Other unfinanced	(0)	837,100	2,174,850	1,669,050	2,123,050	6,804,050
Total Capital Funding	38,450,009	47,403,921	40,971,688	62,877,235	49,361,547	239,064,399

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

FUNDING AVAILABILITY

	2021	2022	2023	2024	2025	Total
Infrastructure						
Casino revenue	431,580	431,580	431,580	431,580	431,580	2,157,900
LTD - debt reduction	1,167,630	1,167,630	1,167,630	1,167,630	1,167,630	5,838,150
SAH levy	693,000	693,000	693,000	693,000	693,000	3,465,000
Available funding	2,292,210	2,292,210	2,292,210	2,292,210	2,292,210	11,461,050
Estimated reserve balance January 1	400,000	7,577				
Allocated to LTD repayment	466,133	466,133	466,133	466,133	466,133	
Net Available	2,226,077	1,833,654	1,826,077	1,826,077	1,826,077	
Capital from Current	1,111,000	1,111,000	1,111,000	1,111,000	1,111,000	5,555,000

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

FUNDING AVAILABILITY

	2021	2022	2023	2024	2025	Total
Capital Works-Road/Bridges/Sewers						
Overall Capital	4,545,000	4,545,000	4,545,000	4,545,000	4,545,000	22,725,000
Urban Only Capital	1,760,006	1,760,006	1,760,006	1,760,006	1,760,006	8,800,029
Sewer Surcharge	9,005,000	(7,911,061)	6,477,813	22,867,500	12,151,500	42,590,753
Miscellaneous Construction	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	6,565,000
OCIF Funding	2,015,467	2,015,467	2,015,467	2,015,467	2,015,467	10,077,335
Connecting Link (90%)	2,250,000	2,916,000	3,000,000	3,000,000	3,000,000	14,166,000
Federal Gas Tax	4,653,755	4,653,755	4,856,092	4,856,092	4,856,092	23,875,786
Investing in Canada Infrastructure Program: Transit	3,578,504	3,080,600	3,171,850	3,033,150	3,836,150	16,700,254
Short Term Debt	-	-	-	-	-	-
Long Term Debt	-	24,500,000	6,500,000	4,000,000	-	35,000,000
Uncommitted Capital Overall	2,100,496					2,100,496
Available funding	31,221,228	36,872,767	33,639,228	47,390,215	33,477,215	182,600,653

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

FUNDING AVAILABILITY

	2021	2022	2023	2024	2025	Total
Reserves (annual allocation)						
Fire	306,030	306,030	306,030	306,030	306,030	1,530,150
Police	165,000	165,000	165,000	165,000	165,000	825,000
Public Works and Transportation-Works	1,399,838	1,399,838	1,399,838	1,399,838	1,399,838	6,999,190
Public Works and Transportation-Waste Collection	115,938	115,938	115,938	115,938	115,938	579,690
Public Works and Transportation-Railway	50,500	50,500	50,500	50,500	50,500	252,500
CDES-Transit	131,300	131,300	131,300	131,300	131,300	656,500
Engineering Equipment	40,000	40,000	40,000	40,000	40,000	200,000
Landfill (note 1)	868,880	1,018,880	1,168,880	1,318,880	1,468,880	5,844,400
Library (note 2)	80,000	80,000	80,000	80,000	80,000	400,000
	3,157,486	3,307,486	3,457,486	3,607,486	3,757,486	17,287,430
Total Funding	37,781,924	43,583,463	40,499,924	54,400,911	40,637,911	216,904,133

Notes:

- 1) The Landfill Business and Implementation (B&I) Plan was approved by Council on October 22, 2019. There will be a 10% increase in user fees every five years, in addition to a waste management system annual levy increases. An allowance for capital expenditures has been incorporated into the business plan, and fee/levy structure. Increases to the levy are required each year over a 10 year period, with average annual increases from 2020 to 2030 of approx. \$350K.
- 2) The Centennial Branch of the library is a City-owned building. Annual allocation for maintenance.
- 3) Connecting Link funding for Trunk/Black Road not yet approved.
- 4) New round of Public Transit Infrastructure Funds started in 2019. City's share of eligible costs is 27%. The 2021 Capital Budget requires \$1,301,496 of City funding towards eligible Transit projects for 2021.

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

ENGINEERING

	2021	2022	2023	2024	2025	Total
Infrastructure-Large Wastewater:						
West End Plant and MPS (Note 1)	-	955,000	955,000	16,197,500	8,271,500	26,379,000
East End Plant	2,000,000	500,000	550,000	565,000	575,000	4,190,000
Miscellaneous Capital	235,000	240,000	250,000	255,000	260,000	1,240,000
Emergency Repairs	600,000	600,000	600,000	600,000	600,000	3,000,000
Pumping Stations	3,110,000	852,000	574,000	673,000	575,000	5,784,000
Biosolids Management Facility (Note 2)	-	4,077,084	723,813	-	-	4,800,898
SCADA	100,000	100,000	100,000	100,000	100,000	500,000
Waste Water Treatment Plant Capital Maintenance	1,625,000	1,660,000	1,700,000	1,735,000	1,770,000	8,490,000
Infrastructure- Aqueducts	1,200,000	500,000	2,250,000	-	-	3,950,000
Infrastructure-Bridges	-	1,800,000	-	-	-	1,800,000
Infrastructure-Roads (Note 3)	14,424,228	14,447,228	14,951,565	18,860,565	16,176,565	78,860,150
Infrastructure-Miscellaneous Construction	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	6,565,000
Infrastructure-Boardwalk (Note 4)	1,000,000	-	-	-	-	1,000,000
Fleet & Equipment						
Sanitary Sewer	935,000	247,855	-	58,000	-	1,240,855
Engineering Capital Equipment	50,000	84,920	105,900	372,200	89,560	702,580
Total	26,592,228	27,377,087	24,073,278	40,729,265	29,730,625	148,502,483

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

ENGINEERING

	2021	2022	2023	2024	2025	Total
Designated Funding:						
Capital Levy Overall	5,545,000	4,545,000	4,545,000	4,545,000	4,545,000	23,725,000
Capital Levy Urban Only	1,760,006	1,760,006	1,760,006	1,760,006	1,760,006	8,800,029
Capital Levy Miscellaneous Construction	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	6,565,000
Sewer Surcharge	9,005,000	(7,911,061)	6,477,813	22,867,500	12,151,500	42,590,753
Federal Gas Tax	4,653,755	4,653,755	4,856,092	4,856,092	4,856,092	23,875,786
Reserves	50,000	84,920	105,900	372,200	89,560	702,580
Reserve Funds	-	-	-	-	-	-
OCIF Funding	2,015,467	2,015,467	2,015,467	2,015,467	2,015,467	10,077,335
Connecting Lin Connecting Link (90%) (Note 5)	2,250,000	2,916,000	3,000,000	3,000,000	3,000,000	14,166,000
Short Term Debt	-	-	-	-	-	-
Long Term Debt	-	-	-	-	-	-
Other Govt Grants	-	18,000,000	-	-	-	18,000,000
Internally Financed Debt	-	-	-	-	-	-
Total	26,592,228	27,377,087	24,073,278	40,729,265	29,730,625	148,502,483
Unfinanced	-	-	-	-	-	-



2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

ENGINEERING

Notes:

- 1) Council has previously approved \$36.7 million for the West End Plant.
- 2) Council has previously approved \$25.7 million for the BioSolids Management Facility.
- 3) Capital budget for roads is based upon current funding levels and not road assessment requirements. The City currently does not have the funding resources to address all roads that are assessed as immediate priority repair.
- 4) Council has previously approved \$1.5 million for Boardwalk repairs.
- 5) Connecting Link funding for Trunk Road not yet approved.

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

PUBLIC WORKS

	2021	2022	2023	2024	2025	Total
<u>Infrastructure Maintenance</u>						
Administration Building	-	374,928	-	205,662	113,720	694,310
Garage Building A	27,000	174,105	284,185	2,581,484	2,567,875	5,634,650
Carpentry Shop Building B	-	163,171	133,171	6,495	6,495	309,332
Storage Garage G	25,000	26,444	-	66,028	66,797	184,270
PW Lab	-	3,000	-	-	-	3,000
PW CCTV	-	5,000	-	-	-	5,000
	52,000	746,649	417,356	2,859,669	2,754,887	6,830,562
Landfill Upgrade/Replacement (Note 1)	1,000,000	5,419,220	4,702,913	4,798,871	4,581,323	20,502,327
Landfill Fleet/Equipment (Note 1)	95,000	-	24,784	353,012	123,218	596,014
PWT Works-Fleet/Equipment (Note 2)	1,383,000	1,399,838	1,399,838	1,399,838	1,399,838	6,982,352
Total	2,530,000	7,565,707	6,544,892	9,411,390	8,859,267	34,911,255

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

PUBLIC WORKS

	2021	2022	2023	2024	2025	Total
<u>Designated Funding:</u>						
Capital Levy Overall						-
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves	2,478,000	2,819,058	2,127,535	2,551,721	6,104,379	16,080,693
Reserve Funds						-
Capital from Current						-
Government Grants						-
Short Term Debt		4,000,000	4,000,000	4,000,000		12,000,000
Long Term Debt						-
Asset Management Reserve	-					
	52,000	746,649	417,356	2,859,669	2,754,887	6,830,562
Total	2,530,000	7,565,707	6,544,892	9,411,390	8,859,267	34,911,255
Unfinanced	-	-	-	-	-	-

Notes:

- 1) The Landfill Business and Implementation (B&I) Plan was approved by Council on October 22, 2019. There will be a 10% increase in user fees every five years, in addition to a waste management system annual levy increases. An allowance for capital expenditures has been incorporated into the business plan, and fee/levy structure. Increases to the levy are required each year over a 10 year period, with average annual increases from 2020 to 2030 of approx. \$350K.
- 2) The City has engaged a Fleet Consultant to conduct a review of the PWT fleet requirements. Future year's requirements will be updated for future budget years in accordance with the report.

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2021	2022	2023	2024	2025	Total
Infrastructure Maintenance						
<u>Community Services</u>						
Roberta Bondar Park	159,000	449,121	144,324	-	1,476,156	2,228,601
GFL Memorial Gardens	169,000	-	-	5,815,836	-	5,984,836
John Rhodes Community Centre	309,286	3,946,237	2,546,899	181,849	140,218	7,124,489
Northern Community Centre	8,000	8,000	5,306	411,324	-	432,630
Ermatinger Old Stone House	70,000	238,542	5,306	-	45,267	359,116
Seniors Drop-In	150,000	171,000	-	44,380	-	365,380
McMeeken Centre (Note 1)	-	-	-	-	-	-
	865,286	4,812,900	2,701,836	6,453,389	1,661,642	16,495,052
<u>Transit</u>						
Transit Bus Depot	-	700,000	2,100,000	450,000	450,000	3,700,000
	-	700,000	2,100,000	450,000	450,000	3,700,000
<u>Cemetery</u>						
Cemetery Chapel & Office Building	-	47,100	-	-	-	47,100
Cemetery Mausoleum	55,000	722,000	-	33,000	-	810,000
Cemetery Site	-	-	608,000	-	-	608,000
	55,000	769,100	608,000	33,000	-	1,465,100

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2021	2022	2023	2024	2025	Total
Growth Projects:						
Plaza and market	500,000					500,000
	500,000	-	-	-	-	500,000
Fleet & Equipment:						
Transit (Note 2)	4,880,000	3,520,000	2,245,000	3,705,000	4,805,000	19,155,000
Community Centres	-	18,000	-	-	107,000	125,000
Cemetery	-	138,320	123,683	51,082	-	313,085
	4,880,000	3,676,320	2,368,683	3,756,082	4,912,000	19,593,085
Total	6,300,286	9,958,321	7,778,518	10,692,471	7,023,642	41,753,237

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2021	2022	2023	2024	2025	Total
<u>Designated Funding:</u>						
Capital Levy Overall	560,496					560,496
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves-Other	300,000	131,300	131,300	131,300	131,300	825,200
Reserve Funds	-	138,320	123,683	51,082	-	313,085
Capital from Current	1,111,000					1,111,000
Government Grants	3,578,504	3,080,600	3,171,850	3,033,150	3,836,150	16,700,254
Long Term Debt		2,500,000	2,500,000			5,000,000
Other - Operations	118,286					118,286
Asset Management Reserve	632,000	3,271,000	1,376,836	6,607,889	1,783,142	13,670,866
Total	6,300,286	9,121,221	7,303,668	9,823,421	5,750,592	38,299,187
Unfinanced	-	837,100	474,850	869,050	1,273,050	3,454,050

Notes:

- 1) Engineering services for the McMeeken Centre arena replacement/twin pad replacement was approved by Council on November 4, 2019. The City is to internally fund in the short term (2019 and 2020) up to \$1,310,000 to advance the project.
- 2) The first round of Public Transit Infrastructure Funds were announced August 2016, with the City's share being 50% of total eligible costs. The City's share for the new round of funding announced in 2019 is 27%.

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

FIRE SERVICES

	2021	2022	2023	2024	2025	Total
Infrastructure Maintenance:						
Central Fire Station #1	5,500	489,060	-	-	289,269	783,830
Fire Station #2	5,000	52,000	-	35,720	-	92,720
Fire Station #3	5,000	1,000	-	107,161	-	113,161
Fire Hall #4/EMS Complex	-	91,949	-	197,003	-	288,952
	15,500	634,010	-	339,884	289,269	1,278,662
Fleet/Equipment:						
	549,995	255,000	2,200,000	1,300,000	1,350,000	5,654,995
	549,995	255,000	2,200,000	1,300,000	1,350,000	5,654,995
Total	565,495	889,010	2,200,000	1,639,884	1,639,269	6,933,657

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

FIRE SERVICES

	2021	2022	2023	2024	2025	Total
<u>Designated Funding:</u>						
Capital Levy Overall	86,995					86,995
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves	463,000	255,000	500,000	500,000	500,000	2,218,000
Reserve Funds						-
Capital from Current						-
Government Grants						-
Long Term Debt						-
Internally Financed Debt						-
Asset Management Reserve	15,500	634,010	-	339,884	289,269	1,278,662
Total	565,495	889,010	500,000	839,884	789,269	3,583,657
Unfinanced	-	-	1,700,000	800,000	850,000	3,350,000

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

CORPORATE ADMINISTRATION

	2021	2022	2023	2024	2025	Total
Infrastructure Maintenance:						
Civic Centre - Sprinkler System	685,000	-	-	-	-	685,000
Civic Centre - Other	469,000	826,000	100,000	100,000	1,497,000	2,992,000
Civic Centre - Lobby	385,000	-	-	-	-	385,000
Civic Centre - Blinds	150,000	-	-	-	-	150,000
Emergency Repairs/Contingency-all City buildings	275,000	275,000	275,000	275,000	275,000	1,375,000
Equipment:						
Server and storage	75,000	-	-	-	-	75,000
Folder stuffer replacement	15,000	-	-	-	-	15,000
Total	2,054,000	1,101,000	375,000	375,000	1,772,000	5,677,000

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

CORPORATE ADMINISTRATION

	2021	2022	2023	2024	2025	Total
<u>Designated Funding:</u>						
Capital Levy Overall	460,000					460,000
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves	150,000					150,000
Reserve Funds						-
Capital from Current						-
Government Grants						-
Long Term Debt						-
Other	15,000	-	-	-	-	15,000
Asset Management Reserve	1,429,000	1,101,000	375,000	375,000	1,772,000	5,052,000
Total	2,054,000	1,101,000	375,000	375,000	1,772,000	5,677,000
Unfinanced	-	-	-	-	-	-

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

OUTSIDE AGENCIES

	2021	2022	2023	2024	2025	Total
<u>Infrastructure Maintenance-Library</u>						
Main Branch	318,000	73,000	-	-	239,586	630,586
<u>Infrastructure Maintenance -Sault Ste. Marie Museum</u>						
Museum Building	10,000	439,796	-	29,226	97,159	576,181
Museum Windows	70,000	-	-	-	-	70,000
Museum Brickwork	10,000	-	-	-	-	10,000
Total	408,000	512,796	-	29,226	336,745	1,286,767

2021 Budget

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2021 TO 2025

OUTSIDE AGENCIES

	2021	2022	2023	2024	2025	Total
<u>Designated Funding:</u>						
Capital Levy Overall						-
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves	318,000					318,000
Reserve Funds						-
Capital from Current						-
Government Grants						-
Long Term Debt						-
Other						-
Asset Management Reserve	90,000	512,796	-	29,226	336,745	968,767
Total	408,000	512,796	-	29,226	336,745	1,286,767
Unfinanced	-	-	-	-	-	-

2021 Budget

DEBT FOR CAPITAL BUDGET 2021

LONG-TERM DEBT PROJECTION

***See Note 1*

<i>Long-term Debt:</i>	2021	2022	2023	2024	2025	2026	2027	2028
External Long Term Debt	1,066,280	19,013,087	17,416,723	15,778,215	14,096,451	12,370,287	10,598,554	8,780,046
Internally Financed Debt	5,898,201	3,970,923	2,084,959	210,881	-	-	-	-
Total Outstanding Debt	6,964,481	22,984,010	19,501,682	15,989,097	14,096,451	12,370,287	10,598,554	8,780,046

<i>Debt Servicing Costs:</i>	2021	2022	2023	2024	2025	2026	2027	2028
Included in levy	652,942	53,963						
Sanitary Sewer Revenue			2,071,564	2,071,564	2,071,564	2,071,564	2,071,564	2,071,564
Internally Financed Debt	3,070,171	1,527,278	1,485,964	1,474,078	210,881	-	-	-
Total Debt Servicing Costs	3,723,113	1,581,241	3,557,528	3,545,642	2,282,445	2,071,564	2,071,564	2,071,564

Notes:

- 1) As at December 31, 2023, the external long term debt remaining is the NOHFC Industrial Land Servicing Loan and loan related to the West End Sewage Plant and BioSolids Management Facility. The NOHFC loan is paid down through 50% of the net proceeds of related land sales.
- 2) New Debt is anticipated in the near future with potential substantial construction projects on the horizon; including a replacement McMeeken arena, Downtown Plaza, John Rhodes Community Centre repairs, Landfill Cell Development and a new Fire Station.

2021 Budget

PWT Works-Fleet/Equipment

Item #1	Description Detail:	Two (2) Tandem Street Sanders	Status
	Public Works has eight (8) tandem axle street sanders. These units sand and salt City streets during winter maintenance operations and are also used as haul vehicles during the construction season.		Replacement
	Replacement Detail:	Unit #253 & #254 -2006 Freightliner Street Sanders	
	These units have been in our fleet for 15 years. Sanders are used extensively during the winter months and are subject to salt corrosion and abrasive sand. It is not considered cost effective to continue to repair these units considering their use.		

Item #2	Description Detail:	One (1) Municipal Sidewalk Trackless Tractor Rebuild c/w attachments	Status
	Public Works has twelve (12) Trackless Municipal tractors. They are used for winter sidewalk clearing and sanding, spring sweeping, summer and fall roadside grass cutting.		Rebuild
	Rebuild Detail:	Unit #636 - 2009 Trackless c/w unit #775 & #734 trackless blowers and unit #1218 & #1158 trackless blades. This request is for sole sourcing of the rebuild.	
	This unit has been in our fleet for 13 years. Due to amount of use and conditions, a rebuild is cost effective at this age.		
	A factory rebuild will return an existing machine to like-new condition, and is expected to realize a savings of approximately 10-15% over the useful life versus purchasing new.		
	Work Equipment Ltd. is the factory authorized dealer who supplies the City with Trackless municipal tractors. Factory Rebuilds can only be secured through a Trackless Dealer. Sole Sourcing, in this instance, is in compliance with the Purchasing By-law as there is an absence of competition for technical reasons and the Service can only be supplied by a particular Supplier.		

2021 Budget

PWT Works-Fleet/Equipment

Item #3	Description Detail:	One (1) 4 Ton Asphalt Hot Box	Status
		Public Works has six (6) asphalt hot boxes used for year round pothole repair	Replacement
	Replacement Detail:	Unit #963 - 2006 RMV Hot Patcher	
		This unit has been in the fleet for 13 years. It is no longer cost effective to repair.	

Item #4	Description Detail:	One (1) Articulating Wheeled Loader	Status
		Public Works has seven (7) loaders. Four of which are leased. The units are used during construction and winter control.	Replacement
	Replacement Detail:	Unit #435 - 2006 Case 621DXT wheeled loader	
		Used 24/7 during winter control as a sand/salt loader, this unit is no longer cost effective to repair.	

Item #5	Description Detail:	One (1) 4 door 1 Ton Dump Truck	Status
		Public Works has twenty four (24) 1 tons . The units are used year round as crew, equipment and material haulers.	Replacement
	Replacement Detail:	Unit #39 2004 Ford F350 4 door 1 ton dump	
		This unit has been in our fleet for 17 years and is cost effective to replace.	

Item #6	Description Detail:	One (1) Sidewalk Sander	Status
		Public Works has 14 sidewalk sanders. They are used during Winter Control.	Replacement
	Replacement Detail:	Unit #737 - 2014 Trackless Sander	
		This unit is hydraulically driven rather than wheel driven and does not serve our needs.	

2021 Budget

PWT Works-Fleet/Equipment

Item #7	Description Detail:	Three (3) 1/2 ton pickups	Status
		Public Works has thirty six (36) 1/2 ton pickups used as light service and supervisory vehicles.	Replacement
	Replacement Detail:	Unit #33 - 2004 Ford 1/2 ton pick-up, Unit #50 - 2006 GMC 1/2 ton pick-up. Unit #41 2005 Chev 1/2 ton pick-up	
		These 3 pick-ups are currently out of service and will be sold for scrap.	
Item #8	Description Detail:	One (1) Tow Behind Brush Chipper	Status
		Public works has two (2) brush chippers.	Replacement
	Replacement Detail:	Unit #1400B-1994 Vermeer Wood Chipper	
		This unit was purchased a 2nd hand from P.U.C. in 2014 and is cost effective to replace.	
Item #9	Description Detail:	One (1) 60" Deck Riding Mower	Status
		Public Works currently has twelve (12) 60" deck riding mowers used to maintain City parks and green spaces.	Replacement
	Replacement Detail:	Unit #648 - 2006 Kubota F2880E Rider	
		This unit has been in the fleet fleet for 15 yrs and is cost effective to replace.	
Item #10	Description Detail:	One (1) Industrial Tractor/Loader	Status
		Public Works, Parks Dept. has one (1) industrial tractor loader.	Replacement
	Replacement Detail:	Unit #484 - 2011 New Holland U80B	
		Used by the Parks Dept. for heavy landscaping and snow removal. This unit has been part of the fleet for 10 yrs and is cost effective to replace.	

2021 Budget

PWT Works-Fleet/Equipment

Item #11	Description Detail:	One (1) Sanitary Sewer Flusher	Status
		Public works currently has three (3) sanitary sewer flushers. Flushers are used to maintain the City's sanitary sewer system.	Replacement
	Replacement Detail:	Unit #271 - 2009 Vactor Sewer Flusher	
		This unit has been part of the fleet for 12 yrs and is cost effective to replace.	
Item #12	Description Detail:	15 Ton Excavator	Status
		Public Works currently has one (1) 15 Ton excavator to excavate sanitary.	Add
	Replacement Detail:	Unit #429 2009 Case Excavator	
		Retain as a back-up unit.	
Item #13	Description Detail:	One (1) Bobcat litter pick-up attachment	Status
		Landfill is in possession of a BobCat 5600 Utility vehicle.	Add
	Replacement Detail:	N/A	
		This attachment will enhance litter control on the landfill site.	
Item #14	Description Detail:	Two (2) Roll-Off Containers	Status
		City Landfill has thirteen (13) roll-off containers	Replacement
	Replacement Detail:	Two 25 year old bins.	
		These units have been on site for 25 years and are beyond repair.	

Note: This listing is not in priority order.

#	CATEGORY/DEPARTMENT/EXPLANATION:	ONE TIME COST	TOTAL ON-GOING COST	2021 IMPACT OF MULTI-YEAR REQUESTS	NOTES:
Capital Investment Requirements					
1a	CD&ES - Community Centres - McMeeken roof repairs and ice floor repairs due to deterioration (Option 1 if Twin Plan Replacement Project approved by Council on December 7, 2020).		77,000		Report to Council: December 7, 2020.
1b	CD&ES - Community Centres - McMeeken roof repairs and ice floor repairs due to deterioration - costs for next 3-5 years (Option 2 if Twin Pad Expansion Project is not approved by Council on December 7, 2020).		77,000		Report to Council: December 7, 2020.
2	CD&ES - Recreation and Culture - Expand the playground at Anna Marinelli Park to include new playground features and rubber surfacing.	85,000			Council recommendation: October 26, 2020; 7.7.1.
3	CD&ES - Recreation and Culture - Park upgrades as part of the parks analysis approved by Council (5-year playground replacement strategy).		150,000		
4	CD&ES - Transit - To cover the City's share of ICIP (Investing in Canada Infrastructure Program - Transit Stream) funding - \$1 million (\$500,000 over 2 years).		1,000,000	500,000	
5	Engineering - To increase the Capital Works/Miscellaneous Construction budget by \$1 million (\$250,000 over 4 years). There is a backlog of projects that require attention.		1,000,000	250,000	
6	Fire - To increase the reserve to replace aging fleet based on the replacement schedule.		300,000		
7	PW - Traffic - Replace traffic lights at stop controlled intersections and other locations. Replace traffic cabinets/equipment that are beyond their useful lives.		245,000		
Service Level Changes					
8	CD&ES - Recreation and Culture - Funding for Community Cultural plan to support arts, culture, and heritage in SSM. Of this amount, \$50,600 is the second half of the funding request from 2020 budget deliberations.		87,000		
9	CD&ES - Recreation and Culture - Funding for the Best for Kids summer program, as DSSAB is no longer supporting the program.		6,000		
10	Engineering - Building Permit/Inspection - To hire a part-time By-law Enforcement Officer. Council requested this for 2021 budget to enforce property standards for derelict buildings.		47,673		Council recommendation: July 13, 2020; 7.4.1.
11	Legal - Additional salary for a third lawyer in order to maintain current service levels.		127,590		
12	PW - Traffic - One full-time position for an Electrical Apprentice. A second apprenticeship position was directed to the 2021 budget during 2020 budget deliberations.		73,700		
13	PW - Works - To increase the operating budget by \$80,000 over 3 years for aggregate crushing.		80,000	26,667	
Outside Agency and Local Boards					
14	Physician Recruitment - Increase physician recruitment allotment per Council meeting on September 28, 2020. The reserve that used to fund this initiative is now exhausted.		40,000		Council recommendation: September 28, 2020; 6.1.
15	Library - To increase salaries and benefits based on contractual requirements.		14,900		City increased Library Board grant by 1% inflation. Remainder to be deliberated by Council.
		85,000	3,325,863	776,667	

SUPPLEMENTAL ITEM #1

CD&ES - Community Centres - McMeeken roof repairs and ice floor repairs due to deterioration.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Community Development and Enterprise Services

Division: Community Arenas-McMeeken Community Centre

Request Name: Service Level Increase-McMeeken Roof & Ice Floor Repairs

Overview:

- Metal Roof over the arena (45-year service life – currently >50 years). Repairs to metal roofing
- The piping in the ice surface and within the header trench has been experiencing ongoing repairs due to deterioration. This problem will continue to accelerate over time. The concrete pad, embedded piping, and associated piping in the header trench will require ongoing repairs and maintenance for the upcoming year.

Yearly Inspection Report along with Parking lot spot repair.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Roof Repairs-Maintenance & Alteration	Repair of Roof at Arena	10-500-5120-6410
Ice Floor Piping Repair-Maintenance & Alt	Repair of In Ground Piping in Ice Floor	10-500-5120-6410
Structural Report & Parking Lot Repairs	Inspection and Spot Repair for Parking Lot	10-500-5120-6410

Proposed Changes to Service Level

The facility is in need of significant capital renewal investment in excess of \$3M to bring it to a reasonable operating level. Re: McMeeken Arena Building Condition Opinion May 11, 2018 by STEM Engineering. (See notes below from report and full details attached)

-Metal Roof over the arena (45-year service life – currently >50 years)

-The piping in the ice surface and header trench has been experiencing ongoing repairs due to deterioration. This problem will continue to accelerate over time. The concrete pad, embedded piping, and associated piping in the header trench should be replaced.

Alignment with Strategic Plan

ASSET MANAGEMENT MAINTAINING EXISTING INFRASTRUCTURE
 Asset management allows us to make the best possible decisions regarding the building, operating, maintaining, renewing, replacing and disposition of assets. Our Asset Management Plan provides an integrated approach to maximize benefits, manage risk and provide safe and reliable levels of service to the public.

Maintenance of existing infrastructure will ensure its longest possible life cycle and create cost savings to reinvest in the future. We manage existing infrastructure in a responsible and sustainable way. Preserving and improving the City's assets ensures we are on the leading edge of Ontario municipalities.

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Roof Repairs	On-going	20000	20000	20000
Ice Floor Piping	On-going	50000	50000	50000
Structural Report/Parking Lot	On-going	7000	7000	7000

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	77000		
One-time		1595000	57000
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)
Refrigerant Piping & Header		1000000	
Refrigerant Plant		200000	
Membrane/Dehumidification etc		395000	57000

Other supporting information (business plan, Council resolution, calculations, etc.):

McMeeken Arena Building Condition Opinion May 11, 2018 by STEM Engineering

Departmental Approval: **Brent Lamming**

Digitally signed by Brent Lamming
Date: 2020.11.02 09:02:42 -05'00'

Date: Nov. 2, 2020

Note: Please attach any other relevant information pertaining to this request.

SUPPLEMENTAL ITEM #2

CD&ES - Recreation and Culture - Expand the playground at Anna Marinelli Park to include new playground features and rubber surfacing.

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

CAPITAL REQUEST 2021

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Jake Bruzas, Manager of Audits and Capital Planning, Corporate Services Finance Admin.

PRIORITIZATION:

HIGH	Mandated, legislated or required by law (including Health & Safety)	<input type="checkbox"/>
MEDIUM	Maintaining existing assets	<input type="checkbox"/>
LOW	Service Level Enhancement (Growth/Expansion)	<input checked="" type="checkbox"/>

DEPARTMENT:

PROJECT DESCRIPTION:

To expand the playground at Anna Marinelli Park to include new playground features and rubber surfacing.

STRATEGIC PLAN: N/A

Or Explain:

The expansion of Anna Marinelli park onto the existing unpaved parking lot abutting the park was identified in the James Street Neighbourhood Strategy 2021-2025 as a medium term goal. Refer to Council report dated October 26, 2020.

TOTAL ESTIMATED COST:

PROJECT COST BY YEAR:

\$ 85,000.00				
2021	2022	2023	2024	2025

Is project eligible for grants?

	\$	% eligible

(specify)

Are there other Funding partners? No Yes

(If yes, specify)

Is there a Reserve/Reserve fund that can be used for this project? No Yes

If yes, Name Fund:

Under which legislative authority is project mandated or required?

N/A

Explain:

Does project address a documented Health & Safety concern?

N/A

(**** must be verifiable by a third party)

Explain:

Does project maintain an existing asset?

N/A

If yes:

What is the risk of failure if project is not completed within the next year?

--	--	--

Low

Medium

High

How many years will asset life be extended?

years

% of total useful life

Will service levels be impacted?

No

If yes:

Essential Mandated Service

--

Discretionary Service

--

New Service

--	--

yes

no

Additional resources to address growth

--	--

yes

no

Improves quality of life

--	--

yes

no

Demand for service declining

--	--

yes

no

Maintains current level of service

--	--

yes

no

Changes the way in which service is delivered

No

Yes



To all/majority of citizens

To a designated area/group/facility

Will the project affect the operating Budget?

No, the same maintenance and operational need will be required
Yes

If yes:

Maintenance and operating costs will require additional ongoing resources:

No
Yes



Estimated \$ Per Year
Estimated staff requirements (FTE)

Maintenance and operating costs will decrease demand in ongoing resources:

No
Yes



Estimated \$ Per Year
Estimated staff requirements (FTE)

Maintenance will be more extensive or time consuming:

No
Yes

Approval Signatures:

Division : _____

Department: **Brent Lamming** _____

Digitally signed by Brent
Lamming
Date: 2020.10.29 11:35:19
-04'00'

SUPPLEMENTAL ITEM #3

CD&ES - Recreation and Culture - Park upgrades as part of the parks analysis approved by Council (5-year playground replacement strategy).



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Parks Upgrades

Overview:

A parks analysis was completed and the long-term replacement/upgrades plan was presented to City Council and accepted. The plan identified 3 parks a year over a 5 year period to be upgraded annually. The next round of parks to be completed will be brought forward at a later date. Park upgrades are referred to the budget process.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Park upgrades/equipment replacement	Equipment replacement	10-400-4400-

Proposed Changes to Service Level

Playground equipment has exceeded its useful life and needs to be replaced. In addition, accessibility features will be taken into consideration when selecting new components for the park.

Alignment with Strategic Plan

This item ties into the focus areas; Quality of Life & Infrastructure - Maintaining Existing Infrastructure.

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Parks Equipment	On-going	150000	150000	150000
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	150000	150000	150000
One-time			
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Playground Revitalization Report was sent to council on May 25, 2020

"Resolved that the report of the Director of Community Services - Community Development and Enterprise Services dated 2020 05 25 be approved.

Furthermore that a capital request for parks revitalization be submitted as part of the 2021 budget prioritization process."

Please see the 5 year Neighborhood Parks Revitalization Timeline appendix attached that was approved by Council.

Departmental Approval: **Brent Lamming**

Digitally signed by Brent Lamming
Date: 2020.10.30 16:41:35 -04'00'

Date: **October 30, 2020**



Appendix A

City of Sault Ste. Marie

Neighborhood Parks Revitalization Timeline

Year	Park
2020	Anna Marinelli
2021	Rosedale Park Parkland Park Downey Park
2022	Wilcox Park Westwood Park Manitou Park
2023	David Kyle Park Mike Zuke Park Ruth Street Park
2024	Esposito Park Laurentian Park Sutton Park
2025	Sussex Park John Street Park Boston Park

SUPPLEMENTAL ITEM #4

CD&ES - Transit - To cover the City's share of ICIP (Investing in Canada Infrastructure Program - Transit Stream) funding - \$1 million (\$500,000 over 2 years).



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Community Development and Enterprise Services

Division: Transit

Request Name: Transit Capital

Overview:

This is the City share of capital required for the shortfall for the City's ICIP contribution annually. The City's share of all the Investing in Canada Infrastructure Program-Transit Stream (ICIP) approved projects is 26.67%, or 16.67% for rehabilitation projects (technology improvements). The capital is imperative to ensure the City capitalizes on the ICIP funding. The \$1,000,000 amount would combine together with the \$130,000 transfer to own funds in place for the planned City Share.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Transit Capital	Shortfall of annual ICIP contribution and transfer to own funds	

Proposed Changes to Service Level

This service level increase is to ensure the City will continue to fund the Transit Capital equipment funding through ICIP and transfer \$130K to own funds. This item supports the 8 year Capital Plan in relation to ICIP that runs from 2019 to 2026.

Alignment with Strategic Plan

The request aligns with the Strategic Plan in regards to Infrastructure and Asset Management and New Infrastructure to ensure safe and reliable service to the public and replacement of deteriorating assets. This will also allow for continued delivery of service under the Service Delivery pillar.

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Capital requirement for Transit	On-going	\$1,000,000	\$1,000,000	\$1,000,000
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	\$1,000,000	\$1,000,000	\$1,000,000
One-time			
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)
Capital requirement for Transit a	\$1,000,000	\$1,000,000	\$1,000,000

Other supporting information (business plan, Council resolution, calculations, etc.):

May 21, 2019 Council Meeting Minutes

6.9 Investing in Canada Infrastructure Program

The report of the Director of Community Services was received by Council.

Moved by: Councillor M. Bruni

Seconded by: Councillor D. Hilsinger

Resolved that the report of the Director of Community Services dated 2018 05 21 concerning application to the Infrastructure Canada Investment Program for 2019-2021 be approved.

The Transfer Payment Agreement will appear on a future Council Agenda.

See 3 Year ICIP submission from 2019-2021 attached.

Departmental
Approval:



Date: **October 29, 2020**

APPENDIX C

ICIP 2019-2021	Project Title	Quantity	Cost per unit	Total Cost	City's Share	
Year One - 2019	Replace three 40' Buses	3	\$ 575,000	\$ 1,725,000	\$ 465,750	Capital
	Replace 40' buses with 35' buses	2	\$ 565,000	\$ 1,130,000	\$ 305,100	Capital
	Replace one Para Bus with Low Floor Unit	1	\$ 145,000	\$ 145,000	\$ 39,150	Capital
	Replace existing AVL	40	\$ 12,500	\$ 500,000	\$ 135,000	Capital
	Transit Shelters installed	5	\$ 10,000	\$ 50,000	\$ 13,500	Capital
	Northern Transfer Point	1	\$ 500,000	\$ 500,000	\$ 135,000	Capital
	Terminal Roof - 160 Queen St	1	\$ 100,000	\$ 100,000	\$ 27,000	Asset Mgt
	Terminal HVAC	1	\$ 25,000	\$ 25,000	\$ 6,750	Asset Mgt
	Total Capital Cost for 2019					\$ 1,127,250
Year Two - 2020	Replace three 40' Buses	3	\$ 575,000	\$ 1,725,000	\$ 465,750	Capital
	Replace two 40' buses with 35' buses	2	\$ 565,000	\$ 1,130,000	\$ 305,100	Capital
	Replace one Para Bus with Low Floor Unit	2	\$ 145,000	\$ 290,000	\$ 78,300	Capital
	New Community Buses	2	\$ 150,000	\$ 300,000	\$ 81,000	Capital
	Replace one Transit Vehicle	1	\$ 50,000	\$ 50,000	\$ 13,500	Capital
	Replace Fare Boxes	40	\$ 25,000	\$ 1,000,000	\$ 270,000	Capital
	Transit Shelters installed	10	\$ 10,000	\$ 100,000	\$ 27,000	Capital
	Total Capital Cost for 2020					\$ 1,240,650
Year Three - 2021	Replace three 40' Buses	3	\$ 575,000	\$ 1,725,000	\$ 465,750	Capital
	Rcplace onc 40' buses with 35' buses	1	\$ 565,000	\$ 565,000	\$ 152,550	Capital
	Replace two Para Bus with Low Floor Unit	2	\$ 145,000	\$ 290,000	\$ 78,300	Capital
	New Community Buses	1	\$ 150,000	\$ 150,000	\$ 40,500	Capital
	Replace one Transit Vehicle	1	\$ 50,000	\$ 50,000	\$ 13,500	Capital
	Relocate Downtown Terminal	1	\$ 2,000,000	\$ 2,000,000	\$ 540,000	Capital
	Transit Shelters installed	10	\$ 10,000	\$ 100,000	\$ 27,000	Capital
	Total Capital Cost for 2021					\$ 1,317,600
	Total Capital Cost for 2019-2021			\$ 13,650,000	\$ 3,685,500	

SUPPLEMENTAL ITEM #5

**Engineering - To increase the Capital Works/Miscellaneous Construction budget by \$1 million (\$250,000 over 4 years).
There is a backlog of projects that require attention.**



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Engineering

Division: Engineering

Request Name: Miscellaneous Construction Budget - Resurfacing

Overview:

Miscellaneous Construction Budget was originally intended for small capital projects. For decades, the majority of the budget has been diverted to resurfacing due to the overwhelming need. The backlog of arterial and collector street requiring resurfacing is in the \$25-\$30M range and growing. Further, there has been little to no progress on the outstanding list of Miscellaneous Construction projects.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Miscellaneous Construction	Resurfacing, small capital projects, EAs, biennial structural inspections, drainage etc.	10-310-3214-6772

Proposed Changes to Service Level

The Miscellaneous Construction budget of \$1.3M has not been increased in decades. It covers rear yard drainage, biennial structural inspections, EAs for drainage and traffic related initiatives and comparably small capital projects. The backlog of incomplete projects is in the \$13M range. Without an increase, even for inflation, the effectiveness of this budget has considerable diminished. The majority of the funds are directed to resurfacing.

Alignment with Strategic Plan

Preservation and replacement of existing infrastructure is linked to the infrastructure and asset-management focus areas of the strategic plan

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Miscellaneous Construction	On-going	250,000	250,000	250,000
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
None	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	250,000	250,000	250,000
One-time			
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

The \$1.3M budget is allocated to annual rear-yard drainage, biennial structural inspections for bridges and aqueducts, and surface treatment programs, followed by allocations to upcoming and underfunded Environmental Assessments and bridge/aqueduct repairs. An allowance of \$50,000 is set aside for unforeseen items. The remainder is all allocated to resurfacing. This means that approximately \$700,000 is allocated to resurfacing. It is wholly insufficient and must be supplemented by significant portions of the Capital Transportation (Roads) budget. Without increases, even for inflation, the effectiveness of the resurfacing budget is eroded annually.

Departmental
Approval:

Date: August 21, 2020

SUPPLEMENTAL ITEM #6

Fire - To increase the reserve to replace aging fleet based on the replacement schedule.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Fire Services

Division: Operations

Request Name: Transfer of Reserves

Overview:

Fire Services currently transfers \$303,000 for Apparatus, Vehicle and Equipment replacement annually. Through the capital budget process Fire Services has determined the future Fire Apparatus and equipment purchases (Tanker, Aerial, Rescue Truck as well as every 5 years the Bunker Gear must be replaced) will well exceed the Fire Capital Reserve funding. Therefore it is necessary to increase the operating expenses transfer to the Fire Capital Reserves. This will assist in funding the legislated purchases over the next 8-10 years

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Transfer to Reserve	Fire Equipment and Fire Apparatus	10-200-2000-6760

Proposed Changes to Service Level

Alignment with Strategic Plan

Yes – this item would be in alignment with the Strategic Plan and approved Fire Master Plan

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going			
One-time			
Total	0	0	0

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)
Apparatus, Vehicle & Equipment	300000	300000	300000

Other supporting information (business plan, Council resolution, calculations, etc.):

Council Approved Fire Master Plan- maintaining current fleet recommendation 41 Abides by the Fire Underwriters Survey (FUS) standard for acceptance of apparatus and Fleet Replacement Schedule state: replacement of front-line apparatus 12-15 years Underwriters Laboratory Canada (ULC) Standard S515 Automobile Fire Fighting Apparatus and NFPA 1901, Standard for Automotive Fire Apparatus.

Departmental
Approval:

Date:

Note: Please attach any other relevant information pertaining to this request.

SUPPLEMENTAL ITEM #7

PW - Traffic - Replace traffic lights at stop controlled intersections and other locations. Replace traffic cabinets/equipment that are beyond their useful lives.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Public Works

Division: Traffic

Request Name: Replace Traffic Cabinets and Overhead Flashers

Overview:

49 of our traffic control cabinets have been out in the field for 15 years +. 35 of those cabinets are over 25 years old. The life expectancy of these cabinets is 15 years. This would be year three of a multi year project to replace these cabinets to ensure proper functionality. Additional internal components will we required to maintain existing equipment and continued testing assistance is required. This is ongoing and will require \$220,000 in the budget every year going forward.

Replace overhead red and yellow flashing lights at stop controlled intersections and other locations. All these units are well passed their life expectancy and need to be replaced. 14 locations still need to be addressed. This is ongoing and will require \$25,000 in the budget every year going forward.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Replace Traffic Control Cabinets		10-400-4004-6370
Replace Overhead Flashers	Replace red and yellow flashing lights	10-400-4004-6370

Proposed Changes to Service Level

Traffic Control Cabinets: In the past years we have received approximately \$85,000 per year. Receiving the \$220,000 would expedite the cabinet replacement program.

Overhead Flashers: The level of service has not changed as we are replacing old/end of life equipment. This program should wrap up in approximately 3 years.

Alignment with Strategic Plan

Infrastructure - Maintaining existing infrastructure

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Replace Cabinets 2021-2025	On-going	220,000	220,000	220,000
Replace overhead flashers	On-going	25,000	25,000	25,000
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	245,000	245,000	245,000
One-time			
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Municipal Act - Minimum Maintenance Standards. These units are beyond their end of life and need to be replaced.

Departmental
Approval:

Date:

SUPPLEMENTAL ITEM #8

**CD&ES - Recreation and Culture - Funding for Community Cultural plan to support arts, culture, and heritage in SSM.
Of this amount, \$50,600 is the second half of the funding request from 2020 budget deliberations.**



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Cultural Funding

Overview:

The City has engaged LORD Cultural Resources to prepare a Community Cultural plan. The objective of the plan are to foster investment and economic development in Arts, Culture and Heritage; strengthen partnerships to promote cultural vitality in the community and strengthen connectivity amongst those in the creative sectors locally. The Cultural Plan, now in the final stages of preparation, has identified that Sault Ste. Marie as having lower than average funding for cultural grants relative to other 'peer' municipalities, and as such, is recommending increase in funding to support arts cultures organizations, events and for activities. A phased in approach will be taken to attain the recommended increased in funding arts, culture and heritage. In addition, in 2018 the Cultural Advisory Board requested an operating increase as the requests for financial assistance received are greater than the funds available for distribution. Moved by: W. Greco Seconded by E. Belair "Resolved that the Cultural Advisory Board request that the funding for Cultural Financial Assistance grants be increased in 2019 to \$75,000 from \$53,900, and that staff prepare the necessary paperwork be approved." In 2020 an increase of \$50,600 was approved from a \$101,200 request. For 2021 a further request of \$87,000 broken down as \$25,000 for Cultural Financial Assistance Grants, \$37,000 for Public Art and Partnerships and \$25,000 for Festivals and Events in alignment with recommendations of the Cultural Plan.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Cultural Funding	Increase funding to support arts, culture and heritage in SSM	

Proposed Changes to Service Level

The Arts in Culture Action Team has developed a funding model to address the various needs of arts, culture and heritage organization in SSM. Funding will be divided into various buckets; Festivals and Events, diversity in Arts and Culture, local arts and cultural organizations, Community art partnership programs and cultural attraction, and Heritage are being addressed.

Alignment with Strategic Plan

The request supports the Cultural Vitality Pillar.

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Increase Cultural Funding	On-going	87000	87000	87000
Increase in Cultural Funding	On-going		63250	63250
Increase in Cultural Funding	On-going			63250

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	87000	150250	213500
One-time			
Total	87000		213500

150,250

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Cultural Vitality is one of the 4 pillars of FutureSSM and a strategic priority for the Municipality. A key recommendation from the Community Adjustment Committee was to develop a funding model that supports further develop of cultural facilities, organizations and events. Global communities with strong links between community culture and engagement in the arts, are resilient, healthy communities. Such creative, vibrant and resilient places are attractive to investors in industry, business, and tourism and thus create employment opportunities, expand the tax-base, and generally add real wealth to the community. Because of this, the development of comprehensive Community Cultural Plan was identified as key recommendation in the Community Adjustment Committee Report as a way to increase cultural vitality in Sault Ste. Marie.

Departmental
Approval:



Date: August 20, 2020

Note: Please attach any other relevant information pertaining to this request.

SUPPLEMENTAL ITEM #9

CD&ES - Recreation and Culture - Funding for the Best for Kids summer program, as DSSAB is no longer supporting the program.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Best for Kids

Overview:

Each summer Recreation and Culture provides free summer programs at Manzo and Greco pool locations. The cost of the programs have been split between R&C operating budgets and DSSAB who contributed \$6,000 annually. DSSAB has supported this program for several years and we were provided notice that they will no longer be able to fund this program. Therefore, we will be short \$6,000 in our budget. In addition both Manzo and Greco pool are locations for Every Breakfast counts program and staff running the summer programs distribute food in the morning.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Best for Kids Program	Wages	10-500-5134-6011
	Materials and supplies	10-500-5134-6550

Proposed Changes to Service Level

This service has been delivered for several years. We wish to continue to deliver the same level of service but require the the additional funds \$6000 in funding that was previously provided through DSSAB. The DSSAB is utilizing the \$6,000 to administer their Kids Being Kids Program supporting the Downtown Core.

Alignment with Strategic Plan

Social Equity is one the four pillars identified in the Common Cause and New Direction for SSM Report. This initiative meets a need for youth living in low income areas and provides opportunities to participate in recreation, swimming and also nutrition support during the summer months.

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Operating for Arts and Culture	On-going	6000	6000	6000
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	6000	6000	6000
One-time			
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Social Equity is one the four pillars identified in the Common Cause and New Direction for SSM Report. This initiative meets a need for youth living in low income areas and provides opportunities to participate in recreation, swimming and also nutrition support during the summer months.

Departmental Approval: **Brent Lamming**

Digitally signed by Brent Lamming
Date: 2020.10.30 16:57:50 -04'00'

Date: October 30, 2020

SUPPLEMENTAL ITEM #10

Engineering - Building Permit/Inspection - To hire a part-time By-law Enforcement Officer. Council requested this for 2021 budget to enforce property standards for derelict buildings.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Public Works

Division: Building Division

Request Name: Part time By-Law Enforcement Officer

Overview:

Considerable focus by Council and staff on the enforcement of property standards for derelict buildings and properties has increased the demand for this role in the Building Division. Workload is such that there is a need, at least in the near term to retain the services of a part-time third Officer.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
By-Law Enforcement Officer	part time enforcement officer	10-300-3022-6001

Proposed Changes to Service Level

New job addition.

An estimate of costs has been made which includes \$41,000 for wages and benefits, and \$4,000 for items such as mileage, clothing, IT, and related items.

Alignment with Strategic Plan

This request is linked to the Service Delivery component of the Strategic Plan.

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Salary	On-going	31,000	34,100	37,500
Benefits	On-going	10,000	11,000	12,100
Misc.	On-going	4,000	4,400	4,800

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)
JC 10	3022-6001	840 hours	.5	41,000	45,100	49,600

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
15% Administration Fee	On-going	4500	4500	4500
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	45,000	49,500	54,400
One-time			
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)
Part time By-law Enforcement	45,000	49,500	54,400

Other supporting information (business plan, Council resolution, calculations, etc.):

At the July 13, 2020 meeting of Council, Council approved the recommendation of the By-Law Enforcement Task Force, including the following: "Request an operating increase in the 2021 budget for a part-time By-law Enforcement Officer".

Departmental
Approval:

Date:

Note: Please attach any other relevant information pertaining to this request.

SUPPLEMENTAL ITEM #11

Legal - Additional salary for a third lawyer in order to maintain current service levels.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Legal Department

Division: Legal - POA

Request Name: Additional salary for new lawyer in Legal/POA Department

Overview:

An additional full-time lawyer is needed in the legal department. In the past we have had two lawyers working full time in the department and our POA prosecutor worked as time allowed. Since 2019, our part-time solicitor has put more hours in the department while maintaining his hours in POA court. Our two full time lawyers have been working at capacity and as needed we have had to utilize the assistance of outside legal counsel, which is an added cost to the City. There are also changes being made to enforcement on property standards issues, which also impacts our department. As the demand has increased in the department, and additional departments have been added, for example all the previous EDC work, has now been brought in as a City department, and with the addition of Tourism SSM, the increase in work load and agreements has also increased an already heavy work load. In 2020 with the closure of the Courts our POA prosecutor has been working full time in the department allowing us to utilize three full time staff. Even with each of the lawyers canceling vacations, working through their vacations, as well as evenings and weekends, the volume is not manageable or sustainable. Without being able to add a third full time lawyer to the department, we will continually be working on triaging emergency and priority matters, and other work that is needed to be concluded with continue to be placed on a waiting list. That movement from POA prosecutor to lawyer in the legal department will mean that a prosecutor will need to be hired, and the addition to legal staff will assist the department in meeting our core legal workload.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Prosecutor	Prosecutor will prosecute Part I & II POA matters and City Fire/Building Part III matters;	
	and the Part III matters that are to be downloaded.	

Proposed Changes to Service Level

The proposal is to move our current prosecutor/solicitor to a full time solicitor in the legal department. At this lawyer's year of call, he should be advancing from his role in POA court to a full time lawyer in the legal department. We would then propose to hire a more junior lawyer to deal with the prosecution full time. This person would be required to clean up the back log that will be evident when the POA court begins to hear matters again in September and that person would then also take on the Part 111 matters that are to be downloaded from the Province to the City.

Alignment with Strategic Plan

There will be a mandatory download of Part III as well the City handles Provincial Offences Act prosecutions for entire Algoma Catchment Area.

Salary would be \$101,726 plus \$25,864.40 for benefits for a total of \$127,590.40

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Salary for new Prosecutor	On-going	\$127,590.40	\$127,590.40	\$127,590.40
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)
Solicitor	JC6	Ongoing	1	\$127,590.4	\$127,590.40	\$127,590.40

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Expect to see revenues	On-going			
increase with control over	Select Option			
Part III Offences.	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going			
One-time			
Total	0	NaN	0

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Departmental
Approval:



Date: September 30, 2021

SUPPLEMENTAL ITEM #12

PW - Traffic - One full-time position for an Electrical Apprentice. A second apprenticeship position was directed to the 2021 budget during 2020 budget deliberations.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Public Works

Division: Traffic

Request Name: Electrical Apprentice

Overview:

Request to expand Public Works apprenticeship program by adding 1 electrical apprentice. Council approved 1 HVAC apprentice as a part of the apprenticeship program in 2020.

As per the Municipal Act- Minimum Maintenance Standards, we are unable to accomplish annual inspections and ongoing maintenance of our traffic control equipment due to the volume of work that is required. Additional resources are required to assist us with attaining this.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Apprenticeship Program	Electrical Apprentice	10-400-4004-6001

Proposed Changes to Service Level

Public Works complement increased by 1 apprenticeship position.

Alignment with Strategic Plan

Enhancing the City's service delivery by providing an opportunity for young adults to train and develop their career with the City of Sault Ste. Marie.

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Electrical Apprentice	On-going	\$73,700	\$73,700	\$73,700
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	\$73700	\$73700	\$73700
One-time			
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

See backup.

Departmental
Approval:



Date:

Note: Please attach any other relevant information pertaining to this request.

SUPPLEMENTAL ITEM #13

PW - Works - To increase the operating budget by \$80,000 over 3 years for aggregate crushing.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Public Works

Division: Works-Operations

Request Name: Aggregate Crushing

Overview:

Crush and recycle stockpiles of concrete for reuse and potential saving in purchasing material. \$80,000 to be spread over the next 3 years with anticipated savings beyond the first year.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Aggregate Crushing	Crush and Recycle Concrete	10-400-4000-6490

Proposed Changes to Service Level

During summer construction season concrete from curb and sidewalk repairs is stockpiled as an alternative to being landfilled. The stockpile is now of considerable volume. Crushing the concrete turns it back into a usable aggregate that can be used for road & ditch repairs and reduces the need for the Department to purchase aggregate for these repairs. The reuse of this material may be a substantial green effort for the City.

Alignment with Strategic Plan

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Aggregate Crushing	On-going	26,000	26,000	26,000
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	26000	26000	26000
One-time			
Total			

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Departmental
Approval:

Date:

SUPPLEMENTAL ITEM #14

Physician Recruitment - Increase physician recruitment allotment per Council meeting on September 28, 2020. The reserve that used to fund this initiative is now exhausted.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: Outside Agencies

Division: Corporate

Request Name: Physician Recruitment

Overview:

The City's annual contribution share is set at \$90,000. The GHC and SAH contributions are \$65,000 each. The Algoma West Academy of Medicine would continue to make satisfactory in-kind annual contributions. The City's share is paid from reserves and levy contributions. An operating increase request of \$40,000 will be included in the 2021 City budget request to make our contribution levy based as the reserve previously funding this activity is exhausted.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Funding increase		10-780-7850-6550

Proposed Changes to Service Level

Alignment with Strategic Plan

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Project Expenditures	On-going	40,000	40,000	40,000
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	40,000	40,000	40,000
One-time			
Total	●	●	●

Capital Requirements

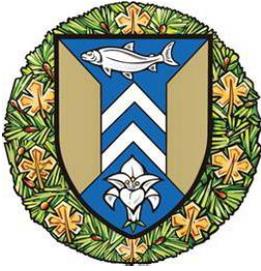
Description	2021 (\$)	2022 (\$)	2023 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Refer to the Council report from the CAO on September 28, 2020.

Departmental
Approval:

Date: September 29, 2020



**The Corporation of the
City of Sault Ste. Marie**

COUNCIL REPORT

September 28, 2020

TO: Mayor Christian Provenzano and Members of City Council

AUTHOR: Malcolm White, CAO

DEPARTMENT: Chief Administrative Officer

RE: Physician Recruitment Committee – Renewal of Operating Service Agreement

PURPOSE

Seek approval to execute the Physician Recruitment Committee Operating Service Agreement through By-law 2020-187 found in the By-law section of the September 28, 2020 Council Agenda.

BACKGROUND

At its meeting of May 28, 2001 Council passed a resolution to establish a Physician Recruitment Committee (PRC). The PRC was struck to work with the Sault Area Hospital (SAH) and Group Health Centre (GHC) to make recommendations to City Council regarding availability of physicians in the community. PRC also was to consider the potential need for the city to become more actively involved in physician recruitment. Since its establishment, the PRC developed a terms of reference, procedural protocols and recruitment policies (including incentives). It regularly provided progress reports to Council up to 2006 after which the reports were provided directly to the PRC Committee. Funding for the PRC was provided for through a multilateral operating service agreement executed through the Committee designated appointees for the respective parties.

At its meeting of October 11, 2016 Council approved the execution of a revised contribution agreement. At that time, the PRC recognized that the level of expenditure could be reduced to reflect past year's actual spending experiences. The approved operating service agreement sought a reduction in contributions for the executing parties to \$80,000 (\$20,000 less than previous years) for the City and \$60,000 for SAH and GHC respectively.

At its meeting of March 18, 2019 Council approved a revised agreement with funding levels of \$90,000 City contribution and with SAH and GHC contributing \$65,000 each.

ANALYSIS

The PRC has approved a new agreement to extend the contract for one more year as adjusted to have the executing parties contribute \$90,000 (City), \$65,000 (SAH) and \$65,000 (GHC) respectively (same levels as the 2019-2020 agreement). The PRC is investigating further revenue sources as the funding covers base operations only and does not address recruitment and retention activities that are additional costs and were previously funded by the City's reserve.

FINANCIAL IMPLICATIONS

The City's annual contribution share is set at \$90,000. The GHC and SAH contributions are \$65,000 each. The Algoma West Academy of Medicine would continue to make satisfactory in-kind annual contributions. The City's share is paid from reserves and levy contributions. An operating increase request of \$40,000 will be included in the 2021 City budget request to make our contribution levy based as the reserve previously funding this activity is exhausted.

STRATEGIC PLAN / POLICY IMPACT

This item directly relates to the Community Development and Quality of Life Strategic focus areas found in the 2016-2020 Corporate Strategic Plan.

RECOMMENDATION

It is therefore recommended that Council take the following action:

By-law 2020-187 is listed elsewhere on the Agenda and is recommended for approval.

Respectfully submitted,



Malcolm White
Chief Administrative Officer
cao.white@cityssm.on.ca

SUPPLEMENTAL ITEM #15

Library - To increase salaries and benefits based on contractual requirements.



Service Level Change Request

Please submit request to the Finance Department by August 21, 2020.

Department: **Outside Agencies**

Division: **Public Library**

Request Name: **2021 Operational Budget Additional Request**

Overview:

Requesting additional funds to meet contractual wage increases. Submitted a proposed 2021 operational budget with an ask of a 1.5% increase from prior year's Municipal grant. Was recommended a 1% inflationary increase from City Finance. Resulting in a shortfall of 0.5% to offset wage increases.

Service Level Change: Essential Discretionary (Select only one option)

Current Service Level

Service Name	Service Description	Account Number
Centennial Library	Providing library services to the Downtown area of the City	30-720-7202-6001
North Branch	Providing library services to the North end of the City	30-720-7204-6001

Proposed Changes to Service Level

Prevent decrease in service level by maintaining staffing levels to operate two (2) library locations. Any expected revenue loss and/or increase in operational costs due to COVID-19 is offset by savings found in all other major expenditure categories under the control of the Library in its 2021 operational budget.

Alignment with Strategic Plan

Strategic Focus Area: Service Delivery - To prevent a decrease in service levels to continue delivering excellent customer service to the citizens of Sault Ste. Marie.

Strategic Focus Area: Quality of Life - Continue to promote the quality of life advantages to the citizens of Sault Ste. Marie with the diversified services being offered; continue to promote and support the arts and culture in the City's cultural corridor; and contribute to the vibrant and attractive downtown area of the City.

Impact Analysis:

Incremental Operating Expenditures (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
Salaries and Benefits	On-going	14900		
	Select Option			
	Select Option			

Incremental FTE requirements (detail) Benefit % included in estimate

Position/Job Class	Pay Group	Duration	FTE required	2021 (\$)	2022 (\$)	2023 (\$)
N/A						

Incremental Operating Revenues (detail)

Description	Duration	2021 (\$)	2022 (\$)	2023 (\$)
N/A	Select Option			
	Select Option			
	Select Option			

Net Impact (total)

Net Impact	2021 (\$)	2022 (\$)	2023 (\$)
On-going	-14900		
One-time			
Total	-14900		0

Capital Requirements

Description	2021 (\$)	2022 (\$)	2023 (\$)
N/A			

Other supporting information (business plan, Council resolution, calculations, etc.):

Contractual Agreements:

Agreement between The Sault Ste. Marie Public Library Board and Local No. 67 Canadian Union of Public Employees - Library Group; February 1, 2019 to January 31, 2023

Agreement between The Sault Ste. Marie Public Library Board and The Canadian Union of Public Employees and its Local No. 67, Library Part-time Group; Expiring January 31, 2023

Departmental
Approval:

Date:



**SAULT
STE. MARIE**

Budget 2021 Community Engagement



The City's budget is about setting our collective goals and building a great community - together.

It is the City's business plan for the year and outlines services provided by the City.

Online Budget Tool

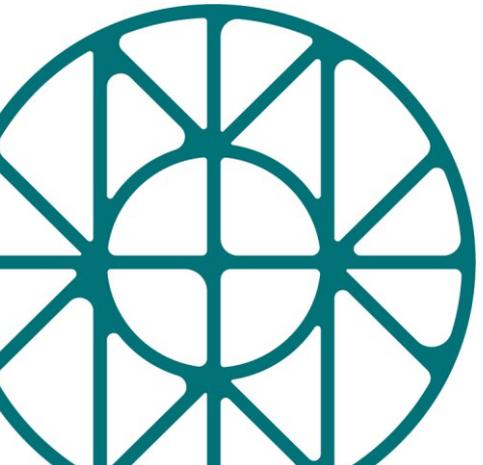
The City of Sault Ste. Marie wants to know:

Where would you allocate your property taxes?

The City of Sault Ste. Marie is reaching out to taxpayers for feedback regarding what services they would like to see maintained, enhanced, or reduced as part of their property taxes.

Note that this tool is meant to show the areas of the budget that are of most value to you. The amount and distribution of your actual property taxes will not change as a result of using this tool.

 Calculate My Property Taxes



Step 1: Calculate Your Property Taxes

Select if your property is Urban or Rural, and enter your Assessment Value to determine your estimated property taxes.
The value will be used to show how much of your property taxes are spent in each area.
[Find out more about how property taxes are calculated.](#)

Budget Year: 2020

Area: Urban Property Class: Residential

Resident Type: Property Owner

Assessment Value: 186500

Based on your assessment, the taxes owed for this property rounded to the nearest dollar would be:
\$2,855
This includes both the municipal and the education portions.

 Distribute My Property Taxes



Budget 2021 Feedback

We want to hear from you!

The City's many services keep our homes and neighbourhoods safe and vibrant, encourage business growth and investments and make Sault Ste. Marie a welcoming community.

1. What are some creative and effective ways to build community? 

2. What would you love to see in Sault Ste. Marie that does not currently exist? 

3. What City services are most important to you? 

4. Every time your street is plowed, your garbage or recyclables picked up, you visit the park, catch a bus, or borrow a book from the library, you are witnessing your tax dollars at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life.

How satisfied are you with the value you receive from your tax dollars? 

★ ★ ★ ★ ★

5. Would you like us to contact you regarding this feedback? 

- Yes
- No

6. Enter your contact information below (optional) 

Name

Email Address

Phone Number

7. Do you have any other comments, questions, or concerns? 





Social Media



 **The City of Sault Ste. Marie**
Published by Jordan Gino Allard · September 28 ·

Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life, along with supporting projects such as the Downtown Plaza. The City is asking residents and property owners to share their priorities and input virtually. Feedback and ideas can be submitted in number of ways. Find out more at: <http://saultstemarie.ca/budget2021>

 SAULT
STE.MARIE

How your City Budget works



Social Media



The City of Sault Ste. Marie

Published by Jordan Gino Allard · October 7 ·



The City's services keep our homes and neighbourhoods safe and vibrant, encourage business growth and investments and make Sault Ste. Marie a welcoming community. Have your say on the 2021 municipal budget by visiting <http://saultstemarie.ca/budget2021>. The budget is about setting our collective goals and building a great city – together.





Social Media



cityssm • Following
Sault Sainte Marie, Ontario



cityssm The City has an annual operating budget of around \$183 million, with approximately 55% going towards services such as public transit, parks, libraries, recreation programming, community centres, snow clearing, street lighting and more. The remainder of the budget is directed to boards and outside agencies which the City is required to collect through taxes, but does not get to control. To have your say on the 2021 municipal budget, visit: saultstemarie.ca/budget2021 #saultstemarie

4w



Liked by troystrail and 71 others

OCTOBER 14

Add a comment...

Post



SAULT
STE. MARIE

Budget 2021



Social Media



**SAULT
STE. MARIE**

Budget 2021

What we've heard so far

"We need more green spaces including greenhouses and community gardens."

"Encourage more outdoor events."

"A multi-purpose gathering place like the downtown plaza is a great idea."

"Twin pad arena and a market."

"Clean, well maintained streets and parks."

"The continuation of events like downtown street parties, Bon Soo and support of local businesses."



Email Submissions

Tessa Vecchio

From: Irene Bernard <ik_bernard@yahoo.ca>
Sent: Tuesday, September 29, 2020 10:31 AM
To: Budget Input
Subject: Snow plowing

This email originated outside of the Corporation of the City of Sault Ste. Marie.
Do not open attachments or click links unless you verify the sender and know the content is safe.

During the winter can the city of Sault Ste Marie budget to keep all paved lanes of traffic plowed. It is unbelievable that the curb lanes are often neglected. While driving in the curb lane all of a sudden you are forced to jut out in traffic because the curb lane has not been cleared of snow and ice.
Thank you

Tessa Vecchio

From: Anne-Marie Shami <ashami@shaw.ca>
Sent: Saturday, October 10, 2020 9:57 AM
To: Budget Input
Subject: suggestions

This email originated outside of the Corporation of the City of Sault Ste. Marie.
Do not open attachments or click links unless you verify the sender and know the content is safe.

I know the deadline was yesterday but here is my thought:
when replacing wooden picnic tables (Bellevue Park, Clergue Park etc) replace with ones that are easier for seniors/those with disabilities to sit on the bench. Instead of having to swing legs over the bench to sit at the table, replace with ones that a person can step sideways between the bench and the table to sit down. They typically have a metal J-shaped frame from under the table top to under the bench. These are much easier for everyone to sit at.

Tessa Vecchio

From: Gerald <heikajt@gmail.com>
Sent: Wednesday, October 7, 2020 11:59 AM
To: Budget Input
Subject: 2021 budget

This email originated outside of the Corporation of the City of Sault Ste. Marie.
Do not open attachments or click links unless you verify the sender and know the content is safe.

start spending on needs rather than nice too have items such as:

painting bike lanes

flower boxes

trees (that will require maintenance, leaves trimming etc.

I am tired of paying for some ones grandse ideas.

Tessa Vecchio

From: Anne-Marie Shami <ashami@shaw.ca>
Sent: Sunday, November 3, 2019 9:39 PM
To: Budget Input; Lisa Vezeau-Allen
Cc: Luke Dufour
Subject: budget inpput nov 2019

This email originated outside of the Corporation of the City of Sault Ste. Marie.
Do not open attachments or click links unless you verify the sender and know the content is safe.

I would propose the following:

- 1) snow removal of the Hub Trail from East Street east on the south side of Bay along the waterfront at the Bush Pl lane through to the east side of the former Plummer Hospital site. There are many people who walk this path over the winter (as evident from the warn path) and it would be more usable to many more people and safer, if this part of the path was plowed. I understand if the north side of Bay would be an alternate to plowing the south side from the library to the Bush Pl lane.
- 2) Please put a sharp turn ahead - black and yellow sign with flashing lights-on Wellington St East approaching the head of East Street for traffic going west on Wellington. There have been many accidents and a pedestrian is going to get hit on the island if cars continue to approach this intersection not knowing there is a 90 degree turn. Also approaching traffic needs a warning of this sharp turn to be able to take it at a slower speed.
- 3) How about some maintained port-a-potties on the Hub trail. And while you're at it, place the garbage pails on the pedestrian side of the trail for the walkers. Currently when there are parallel bike and walking paths the garbage pails seem to be on the bike side only-at least at the waterfront by the library.



Virtual Town Hall

SOOTODAY.com Join SooTod: SOOTODAY.com

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You asked, the city answered: Budget 2021

Stay tuned for another chance to submit questions for the city

Oct 1, 2020 2:31 PM By: SooToday Staff

[f](#) [t](#) [in](#) [✉](#) [📄](#)

Budget Town Hall

Watch later Share



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HOME > LOCAL NEWS

Flooding, downtown plaza concerns and the state of our reserves: Mayor and CAO answer your questions

We asked. They answered

Oct 7, 2020 3:15 PM By: SooToday Staff

[f](#) [t](#) [in](#) [✉](#) [📄](#)



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WE WANT TO HEAR FROM YOU!

BUDGET 2021 FEEDBACK

WE WANT TO HEAR FROM YOU!

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BUDGET 2021 FEEDBACK

We want to hear from you

[Click Here](#)



SAULT STE. MARIE **CITY INFORMATION**
The Corporation of the City of Sault Ste. Marie

Budget 2021 Feedback
We want to hear from you!



SAULT STE. MARIE

Every time your street is plowed, your garbage or recyclables picked up, you visit the park, catch a bus, or borrow a book from the library, you are witnessing your tax dollars at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life.

The City's many services keep our homes and neighbourhoods safe and vibrant, encourage business growth and investments and make Sault Ste. Marie a welcoming community.

Have your say on the 2021 municipal budget by visiting www.saultstemarie.ca/budget2021 from **September 28 to October 9**. The budget is about setting our collective goals and building a great city – together.

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 - [A-Z](#)
 - [eServices](#)
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[> Home](#) [> Newsroom](#) [> September 2020](#)

Budget 2021 Virtual Feedback: now open



Contact Us

Phone
705-759-2500

Email
info@cityssm.on.ca

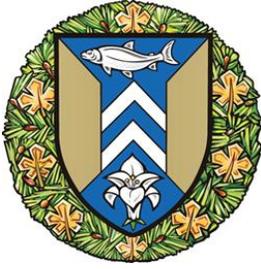
Fax
705-759-2310

T.T.Y
1-877-688-5528

Location
89 Foster Drive
Sault Ste. Marie, ON
P6A 5X6

Overall:

- Virtual consultation was a success
- Thoughtful participation from community
- Set collective goals and build a great city together



The Corporation of the
City of Sault Ste. Marie

COUNCIL REPORT

November 30, 2020

TO: Mayor Christian Provenzano and Members of City Council
AUTHOR: Tessa Vecchio, Corporate Communications Officer
DEPARTMENT: Corporate Services
RE: Budget 2021 Community Engagement

PURPOSE

The purpose of this report is to provide Council with input received into the 2021 Budget.

BACKGROUND

As a result of COVID-19, the City was unable to host an in-person community function. Staff implemented some new methods of engagement for the community to come together safely and share priorities for the 2021 municipal year. The City asked residents and property owners to submit feedback over a two-week period (September 28 – October 9, 2020). Below is a summary of the methods used:

- The City's online budget tool was available at saultstemarie.ca/budget2021 and enabled taxpayers to indicate the areas where they would like to see tax dollars utilized.
- An [online](#) Budget feedback survey was available through Survey Monkey to provide input into effective ways to build community. Paper copies of the survey were available in the lobby of the Ronald A. Irwin Civic Centre.
- Feedback on Facebook and Twitter was received using the handles @CitySSM #saultbudget
- Comments and questions could be emailed to budgetinput@cityssm.on.ca
- The Finance Department was taking phone calls at 705-759-5350 or faxed ideas to 705-759-8447
- Suggestions could be mailed to the City of Sault Ste. Marie – Finance Department 99 Foster Drive, Sault Ste. Marie, ON P6A 5X6

ANALYSIS

The budget is about setting our collective goals and building a great City – together. The following is an overview of the feedback received:

- The [online budget tool](#) enabled taxpayers to indicate areas where they would like to see tax dollars utilized. A total of 37 (residential owners) used the calculator and provided budget feedback. (Appendix A)
- The City created a budget feedback survey through [Survey Monkey](#) where respondents were asked to comment on effective ways to build and enhance community. A total of 115 respondents participated. (Appendix B) Note questions 5 and 6 pertained to contact information and follow up. Corporate Communications followed up with those respondents that indicated they wanted to be contacted and directed them to the appropriate areas.
- Feedback was provided through the City's social media sites including [Facebook](#) and [Twitter](#). (Appendix C)
- A [video](#) was created to inform the community about budget basics with a total of 6,250 views.
- The City received 16 email submissions. (Appendix D)
- The City received one submission by mail. (Appendix E)
- The City received no phone calls or faxes pertaining to feedback
- At its meeting on June 17, 2020 the City's Budget and Finance Committee discussed alternative ways to provide feedback into the budget. Similar to the Mayor's COVID-19 virtual town halls, staff worked with Village Media to host a Budget 2021 virtual Town Hall with Mayor Provenzano and CAO White. Village Media led the initiative and provided two separate opportunities for readers to submit questions. The virtual town halls were aired on [September 30](#) and [October 7](#) and can be viewed here.

FINANCIAL IMPLICATIONS

Citizen engagement can have big dividends for both our community and our organization. The investment into the 2021 Budget Feedback included advertising costs with local media outlets – Postmedia, Rogers Media Inc., Superior Media and Village Media. Corporate Communications also boosted Facebook advertising. The total spent was \$5,148.16 and was charged to the City's Corporate Advertising Budget.

STRATEGIC PLAN / POLICY IMPACT

This matter is directly related to the strategic focus area of delivering excellent customer service. The citizens of Sault Ste. Marie are the focus of our work and our existence. Providing outstanding service benefits our community and our collective future. Dynamic citizen engagement is critical to our success.

RECOMMENDATION

It is therefore recommended that Council take the following action:

Budget 2021 Community Engagement

2020 11 30

Page 3.

Resolved that the report of the Communications Officer dated 2020 11 30 concerning Budget 2021 Community Engagement be received as information.

Respectfully submitted,



Tessa Vecchio

Communications Officer

705.759.5396

t.vecchio@cityssm.on.ca

APPENDIX A BUDGET CALCULATOR

Property Class	Owner/Tenant	Police Services	Fire Services	Public Works & Engineering	Winter Maintenance	Waste Management	Community Development & Enterprise	Community Centres	Recreation & Culture	Transit	Planning	Economic Development	Capital Financing & Debt	Corporate Support
Residential	owner	-10%	0%	0%	0%	0%	10%	0%	10%	10%	0%	10%	10%	0%
Residential	owner	0%	-15%	20%	0%	10%	-20%	5%	0%	0%	-20%	-5%	-10%	-10%
Residential	owner	-5%	0%	0%	5%	0%	-5%	-5%	-5%	0%	-5%	0%	-5%	-10%
Residential	owner	-15%	0%	5%	10%	5%	-5%	-5%	-5%	5%	-5%	-5%	-5%	0%
Residential	owner	-20%	-20%	10%	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%
Residential	owner	0%	0%	0%	0%	0%	0%	0%	5%	0%	-10%	-5%	-10%	-15%
Residential	owner	0%	0%	-5%	5%	0%	-5%	-10%	10%	-10%	-10%	0%	-5%	-15%
Residential	owner	0%	-10%	-10%	0%	0%	-10%	-10%	10%	-10%	-10%	-5%	10%	-10%
Residential	owner	0%	0%	0%	-5%	0%	0%	0%	-20%	5%	-20%	-5%	0%	-20%
Residential	owner	-10%	-10%	-5%	0%	0%	0%	0%	0%	0%	-5%	-5%	0%	-5%
Residential	owner	-5%	-10%	0%	5%	0%	0%	5%	5%	-5%	-5%	5%	5%	0%
Residential	owner	0%	-20%	-20%	-20%	-20%	-10%	-15%	-15%	-20%	-20%	-20%	-20%	-20%
Residential	owner	0%	5%	-5%	5%	-5%	5%	10%	5%	-10%	-10%	5%	5%	-5%
Residential	owner	0%	-10%	-5%	0%	0%	0%	5%	5%	5%	0%	-5%	0%	-5%
Residential	owner	5%	10%	0%	10%	0%	5%	-5%	0%	-5%	5%	10%	0%	0%
Residential	owner	0%	-10%	0%	0%	0%	0%	0%	0%	0%	-10%	10%	0%	0%
Residential	owner	10%	0%	-10%	-10%	-10%	-15%	-5%	-10%	-5%	-10%	10%	5%	-15%
Residential	owner	0%	0%	0%	0%	0%	5%	5%	5%	5%	5%	0%	0%	0%
Residential	owner	5%	0%	20%	15%	0%	-20%	15%	20%	-20%	-15%	5%	-20%	-20%
Residential	owner	-5%	0%	0%	10%	10%	10%	0%	10%	0%	0%	0%	0%	0%
Residential	owner	-5%	-5%	5%	-5%	0%	5%	5%	5%	5%	5%	5%	5%	-5%
Residential	owner	0%	0%	-10%	0%	0%	-20%	-20%	-20%	-20%	0%	-20%	0%	0%
Residential	owner	0%	0%	5%	5%	0%	0%	-10%	-10%	0%	-10%	5%	-5%	-10%
Residential	owner	0%	0%	0%	5%	0%	-5%	-10%	-5%	0%	-5%	5%	0%	-15%
Residential	owner	5%	0%	0%	5%	0%	0%	-5%	-5%	0%	0%	0%	5%	0%
Residential	owner	-5%	0%	0%	10%	0%	10%	5%	0%	-5%	0%	5%	0%	-10%
Residential	owner	0%	0%	5%	0%	-5%	5%	5%	5%	-10%	0%	5%	0%	-5%
Residential	owner	-20%	-20%	20%	0%	-20%	10%	10%	10%	-20%	-20%	0%	0%	-20%
Residential	owner	-5%	0%	5%	-5%	-5%	-15%	0%	5%	5%	-5%	-10%	5%	-15%
Residential	owner	-5%	0%	-5%	10%	10%	5%	0%	15%	0%	0%	5%	0%	-5%
Residential	owner	15%	15%	0%	0%	0%	0%	-5%	-5%	0%	0%	-5%	-5%	-10%
Residential	owner	-5%	-5%	5%	0%	0%	-5%	10%	5%	0%	-10%	-5%	10%	-10%
Residential	owner	10%	5%	-5%	-5%	5%	-5%	0%	-5%	-5%	-5%	-5%	-5%	-5%
Residential	owner	-20%	0%	-5%	0%	0%	20%	20%	20%	0%	0%	20%	-20%	-20%
Residential	owner	-20%	-20%	20%	20%	0%	-20%	20%	15%	-20%	-20%	-20%	-20%	-20%
Residential	owner	-10%	15%	-5%	5%	0%	-5%	5%	0%	-10%	0%	-10%	0%	-20%
Residential	owner	5%	5%	5%	0%	5%	-5%	-5%	5%	-5%	5%	0%	0%	-10%
Residential	owner	5%	5%	5%	0%	5%	-5%	-5%	5%	-5%	5%	0%	0%	-10%
Residential	owner	5%	5%	0%	0%	0%	5%	0%	10%	-5%	5%	0%	0%	0%
Residential	owner	10%	10%	5%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Residential	owner	10%	10%	0%	0%	0%	0%	0%	0%	0%	0%	10%	0%	-5%
Residential	owner	20%	10%	5%	0%	0%	5%	5%	5%	0%	5%	5%	0%	0%
Residential	owner	0%	0%	-10%	0%	0%	0%	0%	0%	-5%	0%	0%	-5%	-10%
Residential	owner	5%	5%	-5%	-5%	-5%	0%	0%	0%	0%	-5%	0%	5%	-10%
Residential	owner	20%	20%	15%	10%	10%	0%	0%	10%	0%	0%	0%	0%	-20%
Residential	owner	-5%	10%	0%	0%	0%	0%	0%	0%	5%	0%	5%	0%	-5%
Residential	owner	5%	5%	10%	5%	0%	-5%	0%	0%	0%	-10%	-5%	0%	-20%
Residential	owner	0%	20%	0%	5%	0%	-5%	5%	5%	-5%	-5%	5%	0%	-5%
Residential	owner	0%	10%	0%	0%	0%	0%	0%	5%	0%	5%	5%	0%	0%
Residential	owner	0%	10%	0%	5%	0%	0%	-5%	-5%	0%	0%	0%	0%	-10%
Residential	owner	-5%	-15%	-5%	-5%	-5%	-5%	-5%	0%	0%	-10%	-20%	-5%	-5%
Residential	owner	5%	20%	-5%	0%	0%	-5%	5%	-15%	-10%	-10%	-5%	5%	-20%
Residential	owner	20%	20%	20%	20%	0%	-20%	-20%	-20%	-20%	-20%	-20%	0%	-20%
Residential	tenant	10%	5%	-5%	0%	-5%	0%	-5%	-5%	5%	-5%	5%	-5%	-10%
Residential	owner	-20%	-20%	20%	20%	-15%	-15%	-20%	15%	15%	-20%	-20%	-20%	-20%
Residential	owner	20%	20%	-5%	20%	0%	-10%	5%	0%	0%	-10%	10%	-20%	-20%
Residential	tenant	10%	0%	5%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%
Residential	owner	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-20%	-20%
Residential	owner	-10%	-20%	0%	0%	0%	0%	-20%	-20%	0%	0%	-20%	-20%	0%
Residential	owner	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%	-20%
Average		0%	0%	1%	2%	-1%	-3%	-1%	0%	-3%	-5%	-2%	-3%	-10%

Appendix A Budget Calculator

Budget Calculator 2020 Response Comments:

- Reduce police funding and increase social services Better parks- more splash pads, dog parks more active transportation
- Roads, sewers and garbage - these are what municipal governments are for. Everything else is fluff. Our infrastructure is crumbling - and soon to be at a tipping point.
- This city lacks : Transparency, Accountability, Professionalism
Suggestions of increase or decreased support to large categories is not what is needed. This city needs a better long term goal of what kind of place this should be to live in and coordinate efforts accordingly to achieve. The projects that are happening seem piecemeal and don't support a larger vision. Leadership that is innovative and knowledgeable would also support this goal.
- We DO NOT ALWAYS need a "GOOGLAPHONIC" Budget! The Law of Diminishing Returns! ... L1..Little use or tech. needed -\$100 - L2.. Moderate \$200 ... L3 Medium or Middle of the Road \$300 ... L4 ... "Semi-Professional" \$ 800 (not \$400) ... L5 "Professional " \$1400 (Not \$500) ... It shouldn't be a "GIVEN" that a Professional Service HAS to have "Champagne & Cavier" Equipment! ... Does EVERY Police Car have to be equipped for "High-Speed" chases? ... Why Does the FIREFIGHTING Budget ALWAYS have to GO UP ... when Today We have 50% to 60% LESS FIRES & MORE FIREFIGHTERS????? Because of Smoke Detectors, & Modern Materials, & Safety Standards! ... (P.S.- I HATE IT WHEN 4 "White Hairs" - Senior Firemen knock on my door, & talk to me for 20 Minutes, telling me that "It's Not necessary for them to check my Smoke Detectors! While 2 other Firefighters sit in the IDLING 40" Fire Truck! I DON'T SEE FIRE SAFETY! I see a DECADENT WASTE OF MONEY! (U do the math on their SALARIES, BENEFITS,& PENSIONS) ... & MOST Business, with the Advent of Computers have had Man hours & Budgets reduced, because of LESS LABOUR NEEDED. for example Should We go Back to "Pricing Every Item, manually with a paper Ticket! or Keep UPC Barcodes, & have 1 Price on the Bin! ... just 1 other example! Special Interest Groups are starting to be seen by the "Majority" as Promoting discrimination & ANTI- "Equal Right's! another ex... All of the FLAGS are Nice! But each interest group should "Pay" for their own Promotion! ...END STOP STOP END: (1) The Mice NEVER get ENUF CHEESE! (that's U guys) AND (2) ... U DO NOT see ALL of the Citizens driving "Lamborghini's, Bmers, Ferrari's ... some Walk, some Bus it, ... It's Called "Living according to Your Means"! & ... Oppression of the Masses by the Bourgeoise is a sad thing.
- Clear snow only when necessary. Way too much snow removal taking place when there's been a dusting or no snow. Better management of city workers needs to happen.
- Personally, I think that less money should be spent on studies. I believe that our city employees are quite capable of gathering some of the information that we are paying to outside firms to do. If they are not capable, then maybe they shouldn't be in their position. Also, in some cases, why not use the opinion of our citizens? Not by having them come to City Hall meetings, but by on-line surveys. Perfect example, our bike lanes! Yes, in some instances I believe they are necessary, however, in others, they are a terrible waste of money. Roads have been dug up, sidewalks put in or moved and lines painted, all at the expense of our taxpayers, for approximately 7 months use. Telling us we have a huge biking community that warrants theses expenses in certain areas of our city for the small portion of those actually using them doesn't seem to make good use of our dollars. Living in the east end, we are witness to the minimal number of people that actually use the bike lanes. So many times, the bike lane is empty and the sidewalks are being used to ride on. You have taken valuable drive space away, have buses go in

and out of bike lanes to pick up or drop off passengers and in winter months, we have even less space because of the snowplowing.

- Why not have a website where we can leave ideas that we have on something that might enhance our city? Maybe we have seen something in another city and think it would be a nice addition to our city, example, mural painted crosswalks (Sault Ste Marie, Mi). When so many accumulate, maybe have a vote on which people might like to see. Use process of elimination for totally unpopular ones and reuse ones in other voting segments to see where they stand against other ideas. Leaving a feedback area might be a good idea too. Maybe design it with a block feature, that only you know about, for those that abuse it. Thanks for your time
- Improve/Add to community centres and parks/recreation and cultural festivals etc.. to improve quality of life and diversity.
- While the community projects are important to our city's prosperity, there are cheaper and less capital dependent ways to provide community services. My submission reflects the desire to move to more virtual and inexpensive ways of supporting the community services. Winter maintenance has been below acceptable levels in this city for some time and deserves slightly more attention. The 0.5% overall decrease in property taxes is a pipe dream, but it would be a welcome sight to many people in our community, especially with the ongoing financial challenges that many are facing.
- Recreation and culture can be handled at the individual level; there is little impact from the city services on the community members. Our corporate services are constantly scrutinized for inadequately valuing the city's money and we should reduce the budget as such to achieve savings where money is being wasted.
- Emergency services are well funded and should exist within existing budgets. PWT - need more work on roads; winter maintenance is excellent. Community Services -- want to see more in recreation - additional bike/walking trails, bike racks downtown to lock up and shop/dine. Winter skating trail is fabulous! Corporate services - should maintain or reduce costs. No need for increases in these departments, especially in light of COVID woes and financial burden on many who lost employment during these times. Economic Development - work needs to continue and grow to attract new residents and grow the tax base in order to ease the burden on existing taxpayers.
- We need to refocus on the basics. Our roads and sidewalks and public spaces are in very poor condition. Even in many newer areas there are major potholes and heaved sidewalks. Parks are not mowed frequently etc. Queen Street is in rough shape. I think it would be best to pull back on new municipal developments that will add to maintenance costs, in favour of getting what we have to a state where we can be proud and safe.
- I would like to see expanded recycling operations, including food waste if possible, in order to benefit the environment and reduce landfill waste. More funds need to be allocated towards snow removal, as properly-maintained roads & sidewalks are vital for the health and safety of all residents, especially seniors and those with mobility restrictions. Libraries, museums, art galleries, and other cultural sites are good community hubs that help to promote our city both to its residents and to visitors.
- Property crime continues to be a huge issue, police require an adequate budget in order to address the problem. Fire is understaffed and requires min 4 firefighters per truck (all stations) Too much money is spent on frivolous unnecessary items such as Recreation centers. Etc. Human Resources etc. costs as much as emergency services! Something wrong with that picture.
- As with all wards there needs to be much improved, year round, regular communication from/to Councillors. Each should have the same core Facebook representing overall city plans, project

updates (e.g. Future SSM, which is off radar) and then specific ward issues, projects, plans. Neighbourhood Watch could be a part of this facilitating effective individual crime prevention efforts. Daily Councillor curating, updates and responses to posts is required and communication training is needed to ensure succinct and plain language replies. Once there is effective communication in place, budget input efforts will come from a more informed citizenry and will then be meaningful.

- This city needs for community and social services for neighborhoods in need like Jamestown in Ward 2. This downtown plaza project does not have our most vulnerable saultites needs at the forefront.
- I feel the city should focus on providing essential services and expand its complement of activities such as cycling and the parks. We live in a beautiful region and should celebrate that while providing solid policing and fire protection and diversification of the business community. We have become too dependent on a few major industries and not diversified over several decades and need to attract new innovative industries to SSM and NOT polluting type facilities like the ferrochrome smelter.
- Police services budget needs to be increased. They go from one call to the next on most days. This does not allow for traffic enforcement or community engagement let alone lunch breaks. They need the minimum cars on road to be increased to spread the call volume more equally to reduce calls backing up. They are getting burnt out. It's unhealthy.
- Support Public safety the support you!
- Stop building parks for the unemployed to hang out. Start taking care of your employed taxpayers. We need quality roads and smooth lights. We don't need beautification when 10 percent of our people are unemployed. Move money from social services and invest it in bringing more jobs
- We need to clean the city of the crime and the junkies before we focus on building an outdoor plaza
- Stop trying to plan places to gather. We need the money spent on our terrible roads both the concrete in the summer and getting way better with maintenance in the winter. Stop waiting for the winter to get worse before dealing with the size of the snowbanks and being cheap with the sand/salt. I'd rather my car rust than crashes occur.
- We need more than just prettying up a problem area and frankly whole city. We have a MASSIVE drug and theft problem and a gigantic crime rate. Not to mention the people being picked up, barely charged and released to so the same damn crime the same day. Picking up someone 60 times in a Month should really be a wake up call our criminal justice in this city is pathetic. We need more businesses to be revenue and economic growth. Stores are closing, businesses shutting down. Buildings going to ruins... but hey let's run bay st down to 2 lanes and not let bicyclists enjoy the view of the river. Doesn't make a lick of sense!
- I am a mother and Grandma I am from Sault Ste. Marie Ontario. I am also a Social service worker and have been working in crisis for almost 3 years. I know what is lacking in service for people because they tell me or the gaps are clearly visible. Addictions and the lack of service for both addictions and mental health. We need a Level 3 withdrawal management facility in Sault Ste. Marie. Please allocate some funds in this direction and give the people some hope.
- Property taxes are so high here need to be lowered more restaurants and fun things to do along waterfront to attract tourists

Q1 What are some creative and effective ways to build community?

Answered: 102 Skipped: 13

Budget 2021 Feedback

#	RESPONSES	DATE
1	Ensuring roads are repaired and maintained. Ensuring that projects are maintained upon completion ie. Hub trail and bike lanes.	10/30/2020 10:56 AM
2	The level of engagement regarding the budget this year is nice to see. This is a great way to build community. Thank you.	10/28/2020 11:11 AM
3	invest in safe and free community gathering areas and events. Events like Jurassic Park at the tent don't need to be just for the largest events. Have more bands, more street parties to bring people out and together. Specifically downtown	10/27/2020 1:30 PM
4	The new plaza is a great idea- Gets people together in a welcoming space	10/27/2020 10:07 AM
5	Arts and recreation. Intellectual programming. Online programs with collective participation. (Bingo) Anything trendy.	10/27/2020 9:49 AM
6	Feeling safe walking down your streets.	10/26/2020 8:46 PM
7	Have an accessible, central community gathering space that revolves around the arts and other social cultural events (I.e. not sports). Ensure events are accessible and affordable and do outreach to marginalized groups to include them. Prioritize the arts, create an arts centre, invite performers and artists of all kinds to bring their work here to the Sault, in all 3 languages represented here in the Sault, and many cultural backgrounds. Make sure these events are not just specialty events (I.e. expensive ticketed events). Take a page out of Hamilton's success and prioritize the arts!	10/25/2020 10:52 AM
8	Program events all year round, work with existing businesses and organizations to host community events, use existing infrastructure to host fun events, loosen the red tape for those wanting to try things, Bondar park should be utilized way more for community events and programs such as concerts, fitness programs on dates it's not booked why not let different gyms run programs from there without charging them a fortune to show a vibrant community and encourage people to live a healthier lifestyle, allow and encourage food vendors on waterfront, allow artisans to set up on a certain street one day a week in summer and fall. Have a designated budget for community engagement to bring more fun events to the community such as Food Festivals, the DTA hosted a wildly successful Poutine Feast... so much more possible and we have a great venue in the pavilion to do more!	10/25/2020 9:40 AM
9	This community needs a sense of place and a vibrant downtown. The plaza is a great idea but also needs to be anchored with a solid downtown where people feel safe.	10/25/2020 9:06 AM
10	Hire a communication person for public works.	10/25/2020 8:26 AM
11	Events! Local music, local food, local vendors, hangout areas. The downtown street parties were perfect for this! As well as the farmers markets. And the outdoor patios for restaurants must stay!	10/25/2020 8:05 AM
12	An actual rehab center that deals with addiction and mental health	10/24/2020 9:59 PM
13	I really enjoy community events such as street parties downtown , festival of trees Rotary. anything that brings us together and supports our local businesses But we really need to improve our waterfront and use that as our biggest attraction	10/24/2020 9:10 PM
14	Actually helping the individuals who are suffering from addictions instead of having them wander around town, breaking into places and stealing.	10/24/2020 3:09 PM
15	Bring in more stores to shop in. With the Station Mall going down, there is very few options available.	10/24/2020 11:06 AM
16	Take care of marginalized citizens rather than invest in hanging flowers	10/24/2020 9:27 AM
17	Outdoor events like downtown days with street closures, activities, food, vendors. Summer concerts. Boat cruise. Markets and gardens. Weekend events like Rotaryfest.	10/24/2020 6:51 AM
18	Continue with plans to build community spaces downtown. Access to mental health services in spaces close to those who need them. Harm reduction plans.	10/23/2020 9:26 PM
19	Community events - tree lighting ceremony, Bon soo, skating rink/path, etc	10/23/2020 8:40 PM
20	Help addicts and drug dealers see there is a better life for them not just throw them in jail	10/23/2020 8:32 PM

Budget 2021 Feedback

	because that's easy.	
21	Putting in New parks and updating current ones	10/23/2020 8:01 PM
22	Create a greater sense of safety and community connection. Places of healing and connecting.	10/23/2020 7:30 PM
23	Rehab unit for current resident, possible amusement park for tourists	10/23/2020 7:23 PM
24	By helping and caring for all of your citizens within it, including those in poverty, living with mental illness and addictions with something as beneficial as a rehabilitation/treatment center and more mental health supports.	10/23/2020 7:00 PM
25	More places that have affordable events, people teaching others creative things downtown, creating gatherings	10/23/2020 6:54 PM
26	Honestly, to have more spaces for people with disabilities for restaurants and shops. Our city is beautiful and should be more welcoming towards everyone. Powwows at the essar centre, culture conventions, getting to know and love one another.	10/23/2020 6:06 PM
27	Housing programs for homeless, help for drug abusers, detox centers that are effective, jobs for homeless and better paying jobs beyond minimum wage. Minimum wage working full time only allows for eating \$50+/- more a week then welfare, no incentive to work. Additional companies willing to invest in the Soo. A fair property tax base for business and homeowners.	10/23/2020 1:29 PM
28	Indoor markets for small businesses,	10/23/2020 1:18 PM
29	Support buskers, outdoor cafes, outdoor markets	10/23/2020 12:51 PM
30	Fix the [REDACTED] roads	10/23/2020 12:28 PM
31	Stop trying to build when you need to fix the problems first this city is absolutely disgusting and whoever is reading this should be ashamed. you want to build rinks and parks so you can make money? NOBODY WILL GOTO THEM WILL ALL THE [REDACTED] JUNKIES AND CRIMINALS.	10/23/2020 12:05 PM
32	Better entertainment events	10/23/2020 11:40 AM
33	WE NEED A REHAB CENTRE AND ADDICTS NEED TO BE FORCED INTO IT.	10/23/2020 10:44 AM
34	Take care of our vulnerable people. Investing in mental health services, support for meals & warm clothing, a gathering place.	10/23/2020 10:13 AM
35	Better crisis centers such as st. Vincent's place or women in crisis.	10/23/2020 5:29 AM
36	Rejuvenate parks! Many parks haven't been updated in years! For example St. Patrick's St. Lots of kids In this area and it's sad to see how awesome that there is a ball field and basketball pad but the park just gets grass cut and every time a resident calls for more sand it gets delivered to Patrick st not St. Patrick street. Or put some money back Into fort creek! Have more garbage areas okie it in the winter to maintain the trail for walkers!	10/23/2020 12:51 AM
37	Keeping the community as whole informed on the larger expensive projects and giving them a choice to vote on same.	10/22/2020 8:06 PM
38	Hosting public events that bring different people out. Having neighborhoods participate in beautification projects or input on different projects. Build a tiny homes village for people who need housing. Create policy that would allow more equitable use of lands and building shelter/homes.	10/22/2020 4:25 PM
39	Promote local establishments in local advertising.	10/22/2020 4:16 PM
40	Free parking downtown. More free community events and festivals. Make a festival for new immigrants to welcome them to the community. Food festivals. Create a photo moment sign like the light up TORONTO sign. I have a picture of the one in OTTAWA and many people take a picture with it.	10/22/2020 3:05 PM
41	Better roads and clean up the downtown core of needles and other drug paraphernalia.	10/22/2020 2:30 PM
42	Make thing affordable, focus more on taking care of all age groups. Especially elderly. Be more considerate of the naming of streets like Foster Drive. Don't name streets after criminals.	10/21/2020 1:18 PM
43	gathering places, in person and virtual	10/19/2020 3:48 PM

Budget 2021 Feedback

44	More police presence down town and in high crime areas to make the hard working tax payers Have a better sense of security. We do not need a sledding hill in james town. We need james town cleaned up. Would you feel safe taking your kids to james town to sled with needles scattered all over the area?	10/14/2020 11:53 PM
45	Neighbourhood hubs for everyone. Staffed by volunteers. Like a local Neighbourhood Watch. A place where people, adults and kids can go. It used to be schools but they're closing. We should be de-centralizing, not centralizing.	10/8/2020 2:06 PM
46	PassPort to Unity was a great event that embarrassed culture and community. it has grown too large for the previous event holds to organize, would love to see that come back to the city to host with sponsorship support from community members. Block Partie/outdoor events- great way to get ppl outside and into the commmunity.	10/8/2020 10:42 AM
47	Building community through recreation and education. Years ago we used to have short programs offered at very low prices throughout the community. 1-4 weeks. The programs carried from dance, sports, crafts, skills. They also were available for different age groups. They were after school/evenings and were available all over town in various school gyms. Obviously for post Covid.	10/8/2020 9:54 AM
48	Fix existing infastructure, provide an acurate cost of maintaining this new downtown construction. We are going green yet all I see is lights everywhere - are they all solar powered if not ax this monstrosity	10/8/2020 9:40 AM
49	actually listen to community members and stop assuming you know what's best. Increase core utilities such as road repair, snow removal etc. You can make things "pretty" and fluffy them all you like but without a strong core in the community, residents will not be happy.	10/7/2020 12:13 PM
50	We need more green spaces including greenhouses and community gardens WITHIN community spaces. The downtown plaza will not achieve a comfortable space for many due to the prevalence of drugs and petty crime.	10/6/2020 9:27 AM
51	More downtown green spaces and car free pedestrian linkages between queen street shops and restaurants and the waterfront	10/5/2020 4:10 PM
52	Inclusiveness to all nationalities in jobs, more city events that are inclusive to all cultures, more creative industries.	10/5/2020 12:56 PM
53	The Province has an annual surplus of unharvested surplus of over 7 million m ³ each year that eventually dies or burns and adds to GHCs. There are non traditional technologies that can convert this surplus into biofuels suitable to replace fossil fuels or add clean electricity to grid. The highest BTU value/m ³ of this surplus is close to Sault Ste. Marie.	10/5/2020 12:35 PM
54	More police funding. More police presence. A second police department downtown. Clean up these streets. Many people don't want to be downtown because of the druggies.	10/5/2020 4:57 AM
55	More outdoor festivals and playgrounds geared towards the 12-20 age group.	10/4/2020 10:17 AM
56	More art and music festivals. Fishing shows showcasing different fishing spots ex. the St. Mary's River, also winter activites .	10/2/2020 12:36 PM
57	Offer amenities beyond the "basic" ones currently provided, but to do that, more revenue needs to be generated by increasing the tax base.	10/2/2020 12:08 PM
58	-Operating certain city-operations outside of a Monday to Friday operation -Investing in tourism opportunities that provide revenue back to the municipality	10/1/2020 6:36 PM
59	Festivals community concerts local produce/product fairs Cultural weekend events dedicated to education and celebration of the various ethnicities and social/gender cultures	10/1/2020 5:23 PM
60	Address the growing need for mental health facilities and the drug addiction epidemic that is plaguing the city, province and country. A creative way to do this would be first to actually say something about it...	10/1/2020 3:11 PM
61	We Should have a beautiful waterfront with little boutiques and cafes like other waterfront towns this attracts people to walk the downtown area now it is a drug hole	10/1/2020 2:55 PM
62	Create and maintain cultural hubs throughout the city that attract a number of people in a safe manner. For example, have areas where folks can stop in and read about the vibrant history of	10/1/2020 7:45 AM

Budget 2021 Feedback

Sault Ste. Marie, from its Anishinaabe roots to today, by having ways to scan a plaque and listen to this history while being able to sit somewhere, rest and have a chat with others. To this effect, a parquette built in consultation with the Anishinaabe community would be a start.

63	Lower taxes attract people here	9/30/2020 8:57 PM
64	Clean up the downtown core derelict buildings are a major eye sore	9/30/2020 7:22 PM
65	Have some downtown streets closed to traffic all the time. In Ottawa love how they have a few blocks closed to traffic. This street has many patio and outdoor places that one can walk down the street and go inside or outside.	9/30/2020 12:09 PM
66	The continuation of events like the downtown street parties, Bon Soo, and support of local organizations and businesses. The city must also provide a welcoming atmosphere both through its people and the services it provides. I find Sault Ste. Marie does this pretty well as my wife and I have decided to settle down here and both of us are not originally from the city. With what seems to be an influx of immigrants and diverse people to the city, the community really needs to welcome everyone and ensure that the needs of these individuals and groups can be met if we want them to stay and live in our community. An example of the welcoming nature of the Sault are the flag poles by city hall highlighting the diversity of our community. How great it must feel for someone to see something familiar like their home country's flag in a city that may be new or old to them.	9/30/2020 1:09 AM
67	Develop gathering places and program/activate downtown.	9/29/2020 9:06 PM
68	invest more in neighbourhood parks.	9/29/2020 8:57 PM
69	Lower taxes and make it more affordable for people to move here.	9/29/2020 8:28 PM
70	outdoor events and downtown art displays and events with local vendors and retailers	9/29/2020 7:33 PM
71	Deal with the problems we have before you make things pretty	9/29/2020 6:46 PM
72	Invest monies into day care subsidies at all government levels to promote opportunities for young parents to gain employment and or education. SSM needs a level 3 withdrawal management centre including a treatment centre.	9/29/2020 6:35 PM
73	A multi-purpose gathering place like the downtown plaza is a great idea.	9/29/2020 4:11 PM
74	Clear sidewalks in the winter so that citizens will more easily use them for exercise, for distanced socialization, to experience community which we shall be denied this winter. Give citizens a way to get around the community without using public transportation or vehicles. By not plowing sidewalks in the winter you are making it difficult for people to do what they have been doing since March, using the outdoors to maintain mental and physical health. Close off city streets regularly and make them bicycle/pedestrian only - if you create the space, we shall fill it. This winter, close the streets and create spaces where people can be outdoors - fire pits, heaters, overhangs, creative wind buffers, baked potato cans/vendors, bales of hay on which to sit (they are not cold), angled to catch the warmth of the sun - provide us with a place to get away from our indoor spaces. Frisbee golf in winter is fun and social distancing is built in. Watch Hounds games outdoors. Make snowmen outside nursing home windows.	9/29/2020 3:24 PM
75	Just a thought and it may be way outside the box. Can or has a feasibility study been done on city transit verses ride share (i.e. uber, lyft) . Riders would still pay the going transit rate but the city would subsidize the Driver the going rate. I am sure there are Pros & Cons, but would there be a savings and/or better service to riders and creation of employment. From what I see transit budget is \$6M and whether that includes capital expenditures.	9/29/2020 2:02 PM
76	more events when possible again.	9/29/2020 1:54 PM
77	have more community gardens, fruit trees/edible landscapes	9/29/2020 1:14 PM
78	Quit wasting hard-earned tax dollars on pipe dreams and face reality	9/29/2020 12:34 PM
79	More arts/culture festivals, supports for youth programming/centres, increased marketing for eco-tourism (cycling, camping, sport), encourage more community-led park cooperatives to raise money for enhanced playground features, pizza ovens, farmer's markets, etc. Bike lanes and accessible walkways.	9/29/2020 11:04 AM
80	Stop wasting money.stop wasting money!	9/29/2020 10:36 AM

Budget 2021 Feedback

81	When able continue and expand events like the Christmas tree lighting.	9/29/2020 10:03 AM
82	Cycling trails, clean safe public spaces	9/29/2020 9:46 AM
83	Outside of COVID-19 restrictions, the best way to build community is to provide opportunities for people to get together. Rotaryfest and the new skating trail at the library at great examples of that. I also suggest that members of the city council and even people working for the city be introduced to the public. I would like to see a weekly "Meet_____" with a picture, a brief description of their role and a short personal story. People like to complain about the work and people who work for the city, but they should actually get to know them more.	9/29/2020 9:32 AM
84	fix curb sites so it is easier for us with scooters and wheelchairs to get over them instead of jarring our teeth out over the existing ones. the ones on Bay St. are perfect	9/29/2020 9:07 AM
85	Green space / more attractions at our parks / another water park	9/29/2020 8:58 AM
86	FIX THE ROADS	9/29/2020 8:48 AM
87	FIX THE ROADS	9/29/2020 8:47 AM
88	create safe places for gatherings like ice rinks and plaza's	9/29/2020 8:30 AM
89	Cultivate pride in the community, keep the city clean, organized, encourage citizens to take part in improving their own stomping grounds by volunteering or contributing to beautification/improvement projects.	9/29/2020 7:51 AM
90	Increase the number of police officers/special constables. Plan events that bring the community together (ie. friendly competitions against neighboring communities). Provide incentives for businesses to venture to SSM. Advertise for the public to help organizations within the community (food drives for St Vincent, 50-50 draws, etc). Add capacity to the GFL Memorial Gardens. Continue development of Mill Market/Market Square area. Brand new station mall/shopping center (SSM is far behind other communities for shopping facilities).	9/29/2020 7:47 AM
91	Encourage neighbour's to get to know each other, say with a neighbourhood "street pot-luck dinner" or coffee hour.	9/29/2020 7:33 AM
92	Hockey rink on Goulais ave	9/29/2020 7:30 AM
93	Reduce taxes. Invest money into things people and families will actually use, not vanity downtown projects (see Gore Street; pump track for younger children built in a part of town no one would want to leave their young children). Take difficult but principled decisions on services we do not need and remove them (what is the average cost per rental of book from the library?)	9/29/2020 7:17 AM
94	Encourage more outdoor events	9/29/2020 7:00 AM
95	Continuing online surveys, and virtual events. Community clean up events. Theme days such as ride your bike to work day. Host fixe it or repair events, where people can share the skills and ideas on how to affordably repair items they have at home without spending lots of money or having to throw things out. Hosting more community events where people can show there skills. Woodworking, gardening, repair, music...etc More free or affordable educational classes for an individual or family can sing up for.	9/29/2020 6:56 AM
96	Get the drug addicts off the street and crime	9/29/2020 5:42 AM
97	The City should be using local services, what a waste of time with these tenders sent out of town, its bureaucracy at its finest, we are paying huge dollars to the employees initializing and deciding these tenders. Send them out, and then make a deal with only local to match the out of town proposals, if local can't match it, then and only then should our City be using any out of town services. We are amidst a pandemic and the City and PUC are actually making the poorest choices with our own struggling local businesses. There should always be compassion for local, as they will bend over backwards for our own. Huge money is spent on these tenders, there are ways to make sure the work and services stay local, which will obviously make a difference. So many lose their jobs locally because of our own City creating jobs out of town. It's hugely unfair, change that system, keep the money here. Our tax dollars can't be at work in another city.	9/29/2020 5:05 AM
98	Immediate action and a thorough plan to get rid of the drugs in the Sault. I have started to suggested to people not move there due to high volume of drug abuse in the city. It's overwhelmingly disgusting. Taking care of this problem will start to attract more people.	9/29/2020 12:16 AM

Budget 2021 Feedback

99	Give more funding for the people on ODSP and welfare and more supportive for people that are homeless	9/28/2020 11:46 PM
100	Street parties, downtown events, updates via various media to inform residents of events/etc. Really, any event that gets people to gather outside of their norm...opps, Covid restrictions....	9/28/2020 5:11 PM
101	more public transit options, more accessible and affordable opportunities for artistic, recreational and cultural pursuits, apply inclusion and equity lens to all aspects of service design and delivery.	9/28/2020 2:40 PM
102	Manage the drug problem downtown. Improve efficiencies at Police Department.	9/28/2020 1:29 PM

Q2 What would you love to see in Sault Ste. Marie that does not currently exist?

Answered: 103 Skipped: 12

Budget 2021 Feedback

#	RESPONSES	DATE
1	A city that is not divided between east and west i.e. the mentality that what is built in one area of the city has to be duplicated in another part of the city. We are divided by an east/west mentality.	10/30/2020 10:56 AM
2	Level 3 addictions facility. Seeing the impact that our city has faced due to limited resources for at risk individuals this year. This will create a healthier and safer community. Do not put it in the downtown businesses strip More green initiatives. The city employs only one person who is responsible for the entire Green Initiative. We need a stronger and more long term plan.	10/27/2020 1:30 PM
3	Foot patrols by Police - Why are we paying security guards with our tax dollars to patrol downtown? Aren't we already paying our police service?	10/27/2020 10:07 AM
4	An evening of lights or projections etc. *Always so dark. Invest in tourism that pays off with engagement. Take from the AGA, arts or library budget and support 180 projects, northern arts academy, and other community programs led by local experts if they don't deliver the programs necessary to the community. Ensure the delivery is being made, not just the promise and the funding. Evening programs for children, youth and teens.	10/27/2020 9:49 AM
5	Safety and a cleaned up, inviting downtown without all the drug addicts and drunks yelling at you.	10/26/2020 8:46 PM
6	An addiction rehabilitation center is needed in ssm.	10/26/2020 7:15 PM
7	An arts centre. A youth centre. An accessible community gathering centre.	10/25/2020 10:52 AM
8	A family oriented tourism attraction like a hotel with waterpark such as a great wolf lodge, treatment centre/more services for people struggling with addiction, large grocery store downtown, an ethnic food market similar to St. Lawrence market in TO, artisans alley in summer-close a side street every week to do so and allow food Vendors to set up	10/25/2020 9:40 AM
9	treatment facilities that can help to deal with the mental health issues. Also safe places for people downtown to go. The city needs to Be honest and. Active about the drug and crime problem we are facing.	10/25/2020 9:06 AM
10	Outdoor events	10/25/2020 8:26 AM
11	Empty green spaces being used for good - put in parks or food forests or community garden.... anything that brings people together!	10/25/2020 8:05 AM
12	Rehab center that deals with addiction and mental health	10/24/2020 9:59 PM
13	A waterfront that promotes tourism especially boaters from other areas. This is what makes us unique. Soo Michigan has a more appealing waterfront compared to what we have which is not a lot.	10/24/2020 9:10 PM
14	Social programs to help the individuals who are suffering from addictions and other mental illnesses. Police foot patrolling around the city. Bins to dispose of needles that are used, also would be useful for disposing of masks and gloves that people are using due to the pandemic.	10/24/2020 3:09 PM
15	Costco A water park or other tourist attraction. We do have nature on our side which is great but I believe we can can do so much more.	10/24/2020 11:06 AM
16	Rehab centre, safe injection site, downtown grocery store, police foot patrols downtown, free parking downtown	10/24/2020 9:27 AM
17	It would be nice to see a Film Festival like Cinesfest, something like Science North, indoor roller skating like the old Wheelies. Drive in movie theatre. Pop up shops along the board walk. Investment in downtown and getting businesses to build or renovate and relocate there - grocery stores, corner stores, specialty stores, higher end and affordable housing, businesses to join the community — live, work and play model for a balanced community mind. More weekly or weekend events - look to what small towns in Northern Michigan can do like Harbourfront Speings, Charlevoix, Petosky, Traverse City. Need activities for our youth and adults.	10/24/2020 6:51 AM
18	Indoor play structure for kids Mini golf park / go carts Drive in theatre	10/23/2020 8:40 PM
19	More help for addicts.	10/23/2020 8:32 PM

Budget 2021 Feedback

20	Updating park equipment especially in the West and downtown area and adding new parks or community gardens to vacant lots or parks	10/23/2020 8:01 PM
21	Community drop in centres. With local health providers available, police connection ... a focus on the health and well-being of not only self but community.	10/23/2020 7:30 PM
22	Amusement park	10/23/2020 7:23 PM
23	A rehabilitation/treatment center and more mental health supports.	10/23/2020 7:00 PM
24	A place for people to get a few cents for their bottles and cans so they'll be encouraged to actually recycle	10/23/2020 6:54 PM
25	A rehab centre, there's a major drug problem in the city and the mayor still hasn't yet taken notice to it. more drain areas so that different neighbourhoods don't flood every year and having them cost an arm and a leg for damages. I would also love to have a bigger museum in the city especially for fossils, we have plenty out on the manitoulin it should be showcased more of our findings out there too.	10/23/2020 6:06 PM
26	A justice system that gets criminals off the streets, permanently. Police has their hands tied they catch a criminal but don't arrest because the criminals will be out walking the street before the paper work is done. A community based Patrol system that helps take control of our criminals.	10/23/2020 1:29 PM
27	Outdoor drive inn	10/23/2020 12:51 PM
28	NICE ████████ ROADS	10/23/2020 12:28 PM
29	ARRESTS	10/23/2020 12:05 PM
30	Drive-in theatre, better entertainment for teens and young adults	10/23/2020 11:40 AM
31	WE NEED A REHAB CENTRE AND ADDICTS NEED TO BE FORCED INTO IT.	10/23/2020 10:44 AM
32	A thriving downtown with businesses -- need to get rid of the downtown drug problem and provide incentives for businesses to locate downtown	10/23/2020 10:25 AM
33	A more proactive outreach center for the youth and lesser fortunate citizens in our communities.	10/23/2020 5:29 AM
34	Attract shopping stores in a central location.	10/23/2020 12:51 AM
35	More road maintenance especially in older areas of the city.	10/22/2020 8:06 PM
36	More Grants for community to build what they want. City bus access to Strathclair fields during summer when children and families need access to the fields for summer sports. Proclaim the city's values out to the community and uphold them. Dont be scared 9f commitment.	10/22/2020 4:25 PM
37	Better maintained roads and parks.	10/22/2020 4:16 PM
38	A outdoor seniors work out park like in North Bay. A twin ice pad in the west end with a workout facility for parents and seniors to use while they wait for their children. Let's make our community a fit community!	10/22/2020 3:05 PM
39	A pool in the West end Road surfaces that are not damaging to all vehicles	10/22/2020 2:30 PM
40	Free Energy upgrades for homes. Lower taxes for elderly. More transparency from city.	10/21/2020 1:18 PM
41	libraries with cafe areas and gathering spaces	10/19/2020 3:48 PM
42	Mental health facilities and more penalization on petty crime.	10/14/2020 11:53 PM
43	Monthly parties at parks throughout the city. I don't think people know what's available and how many parks are in this city. Obviously post-Covid. Something like the Raptors party in 2019? No need to cost a lot.	10/8/2020 2:06 PM
44	West end indoor swim facility or basketball facility. Could be a great addition to Northern Community centre.	10/8/2020 9:54 AM
45	rivers not flowing through my yard everytime it rains	10/8/2020 9:40 AM
46	For city hall to be more transparent and honest with the community. Less members on council,	10/7/2020 12:13 PM

Budget 2021 Feedback

	less business expenses for council members	
47	FOOD TRUCKS.	10/6/2020 9:27 AM
48	stable taxation	10/5/2020 8:16 PM
49	Large Downtown outdoor city square with increased public art displays and historical monuments	10/5/2020 4:10 PM
50	More activities for people under the age of 40. More supports for people with addictions and mental health issues. An active downtown (it is so hard to build when taxes are so high for people, it is not affordable to own and operate business in our downtown). More food trucks (too much red tape to get anything done through municipality). Urban beekeeping and green initiatives - composting. More creative artwork / sculptures. More services related to film and music. More dog parks with shade structures and water access for dogs.	10/5/2020 12:56 PM
51	Contact and attract a large experience corporation like Shell Renewables in Holland or Kymmene in Finland etc. that (without the need for Govt funding) would investigate establishing a processing facility here. In lieu of Govt loans/grants a tax break on resulting fuel or revenues should be the best incentive.	10/5/2020 12:35 PM
52	Costco	10/5/2020 4:57 AM
53	Winters are long, a large indoor waterpark or biosphere that allows people to gather in an indoor sun-soaked location in the cold months	10/4/2020 10:17 AM
54	Some kind of water park.	10/2/2020 12:36 PM
55	More bike paths/walking trail extensions of the Hub Trail; more bike racks downtown to safely secure bikes while shopping, dining; more outdoor patios downtown; a lively downtown in the evening.	10/2/2020 12:08 PM
56	Most items shared will be quality of life and improvements related to ascetics and a sense of community pride. -Enhanced / New Hub Trail Spokes -On-street bike lane extended on Pine Street to St. Mary's College / Hub trail. -Roundabouts considered in certain areas opposed to traffic lights (ie. Black Rd & Second Line West, missed opportunity); 5th line and Great Northern Rd. intersection. -Tree canopy enhancement / protection; residential tree subsidy program for boulevards / front lawns -Streetscaping of Great Northern Rd (ie. landscaped boulevards, less use of asphalt and more softscaping) -Extension of Sackville Rd.	10/1/2020 6:36 PM
57	A heritage site celebrating the roots of the area ie. First Nation arts and crafts fur trade fort fishing and hunting exhibits and guided tours	10/1/2020 5:23 PM
58	More addiction treatment facilities as well as better outlets for citizens in mental health crises to access. Also please see additional comments for other idea.	10/1/2020 3:11 PM
59	A water park or hotel with a water park to attract more tourists	10/1/2020 2:55 PM
60	The above.	10/1/2020 7:45 AM
61	Tax reduction	9/30/2020 8:57 PM
62	A waterpark	9/30/2020 7:33 PM
63	Also refer to my input given in question 1. People love when blocks of Queen have been closed to traffic and only have music, vendors, booths, etc. for special events. Would love to see more of these happen. Definitely is good for community. Question 1 and 2 answers go together for me. Would like to see more bike lanes for safety and to promote exercise.	9/30/2020 12:09 PM
64	Leadership	9/30/2020 6:19 AM
65	I would really like to see expanded recycling/ waste collection services. Most other municipalities can recycle plastics #1 through #7. A green organics bin program should also be considered. A good model would be the system used in the City of Greater Sudbury. When I attended college there I lived in a home with 4 roommates. Per week we only generated one kitchen sized bag of garbage for the landfill while all of our other waste could be recycled or composted with the program the city provided. Now I'm not sure if all of the recycling actually got recycled or how cost effective the whole system was but it was great to see how much waste could be potentially diverted from the landfill. I believe the city also would sell the compost back to its citizens or use it for municipal landscaping purposes. There are other	9/30/2020 1:09 AM

Budget 2021 Feedback

options for the use of the compost as well. I was also thrilled to see the addition of more bike lanes this summer, I hope the city can add some more wherever they can.

66	Boardwalk amenities (ie. restaurants, shops, ice cream shops, etc) downtown and along waterfront	9/29/2020 9:06 PM
67	storm water fee	9/29/2020 8:57 PM
68	A council that doesn't waste money...ie...Studio 10 property, union cab site and a downtown plaza, turning a four lane street into a two lane street when they could have just resurfaced, a mayor that has no idea we have a drug problem????	9/29/2020 8:28 PM
69	composting	9/29/2020 7:33 PM
70	Drug treatment centre to help deal with our growing addiction problems. Easier access to mental health counselling for the many health issues that are increasing due to Covid19 restrictions. Crackdown on slum landlords - including old hospitals	9/29/2020 6:46 PM
71	I would like to see treatment centre or a level 3 withdrawal management centres to aid those in need	9/29/2020 6:35 PM
72	It would be nice to have some 'green' space with some benches somewhere on Great Northern Road, where walkers or cyclists can stop in the summer months to take a break, or each their lunch, etc.	9/29/2020 4:11 PM
73	Create sidewalks where there are none. Widen existing sidewalks. Snow removal on all city sidewalks. I would love to see the removal of Station Mall and the creation of a green space between downtown and the waterfront. Think Chicago. I would like to see a bylaw that recognizes that the canopy of SSM belongs to the city and to all citizens, a bylaw that requires the removal of trees to be subject to permission, so that trees are not removed...unless there is imminent danger.	9/29/2020 3:24 PM
74	more activities and opportunities for our young teenagers to keep them interested and hopefully return after university.	9/29/2020 2:11 PM
75	Currently I see the City keeping up with the trends in many communities across the province. They are always open to new ideas and at the same time realistic to what the can benefit the community.	9/29/2020 2:02 PM
76	water front park with vendors and beer gardens. Close St Mary's river drive and turn the space into a park.	9/29/2020 1:54 PM
77	a giant city tourist attraction/photo sight sort of like the egg in Saskatchewan, or the polar bear in Cochrane, or the lobster in Shediac; the brown bears by the boardwalk and the moose are tiny and boring. Maybe a giant hammer for the steel mill, or a spaceship for Roberta Bondar.	9/29/2020 1:14 PM
78	A dose of reality that recognizes the place is dying...match efforts to face that.	9/29/2020 12:34 PM
79	Enhanced children's programming at the museum and art gallery. Dome structure capable of housing an indoor skatepark, sports field, etc. for indoor recreation during the winter.	9/29/2020 11:04 AM
80	Government jobs.build prisons.	9/29/2020 10:36 AM
81	Compost collection (ie green bins). This would help reduce home composting and rats etc. Also can help of course not totally offset the cost by selling soil back to the community or using it for city projects.	9/29/2020 10:03 AM
82	A network of non motorized trails	9/29/2020 9:46 AM
83	I would love to see a better downtown community. The downtown events from last year were great. It would also be nice to see more activity on the waterfront. We could have vendors set up on the boardwalk perhaps?	9/29/2020 9:32 AM
84	a grocery store downtown that is accessible to seniors	9/29/2020 9:07 AM
85	Drive in theatre /	9/29/2020 8:58 AM
86	FIXED ROADS	9/29/2020 8:48 AM
87	FIX THE ROADS	9/29/2020 8:47 AM
88	twin pad arena and a market that mimics the one in St. Jacobs Ontario.	9/29/2020 8:30 AM

Budget 2021 Feedback

89	More focus on cleaning up and rejuvenating downtown. Remove the eyesores, move the methadone clinics, make owners of "heritage" buildings responsible for maintaining a certain level of upkeep. Clean up the old garage lot at the corner of Pim/Queen St. across from the Algonquin. Turn vacant lots into temporary parking lots or green spaces.	9/29/2020 7:51 AM
90	Addictions Treatment Facility, More "White Collar" Jobs, Costco and activities for entertainment (go karts, mini golf, more bowling lanes, laser tag, etc).	9/29/2020 7:47 AM
91	Better pavement!! Are we using an inferior asphalt? Can we get something better?	9/29/2020 7:33 AM
92	same	9/29/2020 7:30 AM
93	New and exciting infrastructure to help foster and support the growing mountain bike community at Highawatha. An active marina capable of supporting sailing vessels with 6 foot keels on Lake Superior.	9/29/2020 7:17 AM
94	More entertainment, such as roller rinks, mini golf, indoor rock climbing centre, indoor or outdoor go kart track. Places where older adults can go and dance, not just the bars.	9/29/2020 6:56 AM
95	Free parking at SAH for everyone!	9/29/2020 6:26 AM
96	Stopping crime	9/29/2020 5:42 AM
97	I would love to see the downtown core like it used to be, shopping, restaurants, hot dog vendors, etc. Its scary to step outside.	9/29/2020 5:05 AM
98	Amazon warehouse to increase jobs for the city or a call centre building for a well known company such as Bell and Rogers.	9/29/2020 12:16 AM
99	A community centre	9/28/2020 11:46 PM
100	garbage cans downtown YEAR ROUND!! Mini golf, tool lending library, a downtown shuttle bus, a shuttle from the college/university to downtown on Friday/Sat night,	9/28/2020 5:11 PM
101	public beach	9/28/2020 2:40 PM
102	Fair judiciary, reasonable sentences being enforced.	9/28/2020 1:29 PM
103	a vibrant and safe downtown and nightlife	9/28/2020 12:28 PM

Q3 What City services are most important to you?

Answered: 109 Skipped: 6

Budget 2021 Feedback

#	RESPONSES	DATE
1	Infrastructure maintenance!!! Garbage/ recycling/yard waste collection. A clean and appealing city.	10/30/2020 10:56 AM
2	Recycling - Would love to see more options including compost. Tourism & Economic Development - continue to invest in making Sault Ste Marie an attractive destination for tourists, businesses and workers. Possibly a grant for businesses to invest in updated security equipment Road Maintenance including plowing Community arenas	10/27/2020 1:30 PM
3	Water, power, roads, children's recreation	10/27/2020 10:07 AM
4	Education, Arts, Recreation, Childcare, Intergenerational Programs and Community Engagement.	10/27/2020 9:49 AM
5	Feeling safe. There is no point in creating anything for the community until you clean up.	10/26/2020 8:46 PM
6	Mental health services, addiction services	10/26/2020 7:15 PM
7	Public transit. More safe pedestrian crosswalks!!! Libraries and arts and culture centers. Community parks and garden projects. Health care options and accessible centers. Mental health and addiction services. BETTER RECYCLING (we could become the recycling hub of northern Ontario....what great business opportunities could be created while solving the dilemma of many northern communities)!!! Plowing sidewalks in the winter and ensuring ALL neighbourhoods have safely kept pedestrian walkways in the winter!!!!	10/25/2020 10:52 AM
8	Police services in order to better patrol especially downtown, transit, snow removal	10/25/2020 9:40 AM
9	Parks, community centers, mill market	10/25/2020 9:06 AM
10	Snow removal	10/25/2020 8:26 AM
11	Anything that supports local businesses and creates community. (Right down to the details of safe roads and bike lanes and sidewalks)	10/25/2020 8:05 AM
12	None there all useless we need a rehab center that deals with addiction and mental health	10/24/2020 9:59 PM
13	Snow removal,ploughing that is consistent	10/24/2020 9:10 PM
14	Public transportation, social services, knowing my house and my well-being is actually safe and I don't need to worry about an addict breaking into my house to take my belongings to pawn. Road repairs.	10/24/2020 3:09 PM
15	Right now the police service. C75 is ruining this city. The crime is way too high and the city police are continuously arresting the same people over and over again.	10/24/2020 11:06 AM
16	Paved roads	10/24/2020 9:27 AM
17	Free events and activities that engage all citizens. Roads and snow plowing (sanding esp). Garbage/recycling and leaf pick up. Policing and enforcement (more funding for more officers on the roads and in our schools). Fire protection and ambulance services across the city - need far west end. City water and utilities - needed far west end. Sidewalks so kids are safe - needed to be reviewed as far west end is still lacking. Better bus services with times to support students in high school and college/university.	10/24/2020 6:51 AM
18	Social Services - child care, basic income, activities for children/families/older adults	10/23/2020 9:26 PM
19	Maintenance (parks and rec) Street clearing/cleaning/repair Arenas	10/23/2020 8:40 PM
20	Any service that helps homeless people and help addicts.	10/23/2020 8:32 PM
21	The bus services	10/23/2020 8:01 PM
22	Mental health, addictions and recovery options/professionals, increased police presence and availability	10/23/2020 7:30 PM
23	Trash and plowing	10/23/2020 7:23 PM
24	Public services, especially those to support positive mental health and help those with mental illness and addictions.	10/23/2020 7:00 PM
25	A bus downtown would be ideal again for people who are travelling instead of when you first	10/23/2020 6:54 PM

Budget 2021 Feedback

	come into the sault	
26	mental health services, fire services, drug help services.	10/23/2020 6:06 PM
27	Police, stop the crime and create sustainable jobs. Create a sustainable community. We should not have to travel to Sudbury, Toronto or online to purchase necessities.	10/23/2020 1:29 PM
28	Police, fire, ambulance, street cleaning in winter	10/23/2020 1:18 PM
29	Recycling, child care	10/23/2020 12:51 PM
30	THE ROADS	10/23/2020 12:28 PM
31	POLICE	10/23/2020 12:05 PM
32	Police and first responders	10/23/2020 11:40 AM
33	WE NEED A REHAB CENTRE AND ADDICTS NEED TO BE FORCED INTO IT.	10/23/2020 10:44 AM
34	park maintenance (for the parks already in existence) garbage and recycling pickup libraries arenas	10/23/2020 10:25 AM
35	Crime prevention, mental health services	10/23/2020 10:13 AM
36	Police, crisis, emergency care, compassion services.	10/23/2020 5:29 AM
37	Road maintenance it would be nice in some of the older areas to have road resurfaced versus just fixing the same pot hole multiple times a year! Also snow plowing those guys do a bang up job making sure the city can function but there is no reason that an area that has four lanes ends up down to one lane. Put some money into snow removal versus making downtown bike paths.	10/23/2020 12:51 AM
38	All of them.	10/22/2020 8:06 PM
39	Sports access. Parks and rec. Library.	10/22/2020 4:25 PM
40	Better maintained roads and parks for children.	10/22/2020 4:16 PM
41	Garbage pick up, snow plow, skating rinks, soccer fields, hub trail	10/22/2020 3:05 PM
42	Road maintenance, living out in the country, that's about all we get.	10/22/2020 2:30 PM
43	Snow removal. When the city plows it leaves large ice build up in my yard. Which is hard for me to remove at my age. More control over crime. Cleaning up neighborhood and more enforcement of noise bylaw.	10/21/2020 1:18 PM
44	children's programs, sports centers, libraries	10/19/2020 3:48 PM
45	Mental health services and rehabilitation.	10/14/2020 11:53 PM
46	Paramedics, police, fire, roads (plowed and potholes filled). In that order. Then recycling, garbage, Hub Trail.	10/8/2020 2:06 PM
47	Police, ambulance, mental health assistance, senior assistance, youth engagement programs	10/8/2020 9:54 AM
48	puc, public works	10/8/2020 9:40 AM
49	road repair, snow removal, street cleaning, lower taxes.	10/7/2020 12:13 PM
50	Clean, well maintained streets and parks. Library services are incredibly important - especially now. Although I do not use transit, I think it's important to have safe, flexible transit services.	10/6/2020 9:27 AM
51	policing, water/sewer, road maintenance, recreational facilities	10/5/2020 8:16 PM
52	PUC / roads / hospital	10/5/2020 4:10 PM
53	I work in the film industry. This is important to me. Anything that supports creative industries. Green Initiatives, and economic development for small home grown businesses. Cleaning of city, plowing of streets and recycling.	10/5/2020 12:56 PM
54	safety, mitigating future climate change, affordable utilities and street and transportation services	10/5/2020 12:35 PM
55	Police	10/5/2020 4:57 AM

Budget 2021 Feedback

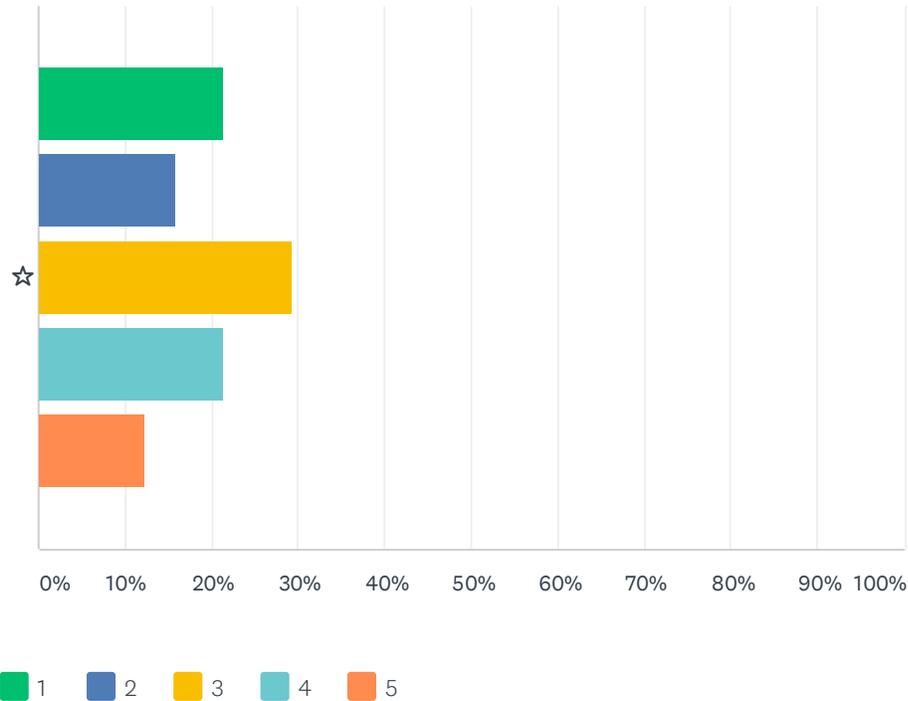
56	Parks and bicycling trails.	10/4/2020 10:17 AM
57	Roads. Winter plowing.	10/2/2020 12:36 PM
58	Essential police/fire/ambulance; recreation; street maintenance and snow plowing.	10/2/2020 12:08 PM
59	Landfill, snow-removal, hub trail, public facilities (ie. John Rhodes pool, arenas, public parks)	10/1/2020 6:36 PM
60	Green space Roads infrastructure Community economic development	10/1/2020 5:23 PM
61	Social Services, SSMPs and all other social services sub contractors. Please have a discussion with Social Services and SSMPs to reallocate police funds to better train our officers for dealing with mental health crises and offer cultural awareness training.	10/1/2020 3:11 PM
62	garbage pickup	10/1/2020 2:55 PM
63	Street Plowing/Sanding/Snow removal, Sanitary and storm infrastructure maintenance and upgrade. Road surface renewal and repair.	10/1/2020 9:06 AM
64	Public transportation, garbage and recycling, public library, community centers, fire services, social services, police services	10/1/2020 7:45 AM
65	Road mtce... And flushing and plowing	9/30/2020 8:57 PM
66	snow plowing. Garbage collection	9/30/2020 7:33 PM
67	Better roads and better timed lights	9/30/2020 7:22 PM
68	roads, snow removal, garbage and recycling collection	9/30/2020 12:09 PM
69	Fire department Police department	9/30/2020 6:19 AM
70	Parks, The library, I don't use transit but it is important, Infrastructure/maintenance (i.e. good roads)	9/30/2020 1:09 AM
71	Quality roads, road improvements and underground services, parks and all core services	9/29/2020 9:06 PM
72	Maintenance and Capital construction projects.	9/29/2020 8:57 PM
73	Police by far.....criminal activity in this city has sky rocketed!	9/29/2020 8:28 PM
74	skating rinks, swimming pools and all libraries, parks and venues aimed at family and children	9/29/2020 7:33 PM
75	Policing - no longer feel safe leaving work at 4pm. Too many drug addicts and people with mental health issues in the downtown area. Very unpredictable. How can we build our downtown area if assaults, break ins and thefts are occurring repeatedly during daylight hours? Building a downtown plaza will only add another area to vandalize and do drug deals.	9/29/2020 6:46 PM
76	Employment agencies...	9/29/2020 6:35 PM
77	Core services - winter snow clearing, garbage collection, summer road repair. Also keeping the city clean and attractive for it's citizens as well as tourists, ie: parks, floral displays, downtown.	9/29/2020 4:11 PM
78	The Hub Trail, city sidewalks, bike lanes, promotion of an healthy downtown core, public libraries, outdoor skating space. Public transit.	9/29/2020 3:24 PM
79	improved infrastructure roads especially. snow plowing, sidewalk maintenance.	9/29/2020 2:11 PM
80	Infrastructure, tourism, social services.	9/29/2020 2:02 PM
81	parks, roads, garbage collection	9/29/2020 1:54 PM
82	snow plowing, police, ambulance, parks, buses	9/29/2020 1:14 PM
83	Old age health care	9/29/2020 12:34 PM
84	Pool, splashpad/parks, hub trail.	9/29/2020 11:04 AM
85	Good roads. Strong police and courts	9/29/2020 10:36 AM
86	Infrastructure. Parks and recreation. Events. Police.	9/29/2020 10:03 AM
87	Safe active transportation infrastructure	9/29/2020 9:46 AM

Budget 2021 Feedback

88	roads, snow removal, LIP	9/29/2020 9:32 AM
89	recycling and well plowed sidewalks	9/29/2020 9:07 AM
90	Emergency services	9/29/2020 8:58 AM
91	FIXED ROADS	9/29/2020 8:48 AM
92	FIX THE ROADS	9/29/2020 8:47 AM
93	Roads and road maintenance	9/29/2020 8:30 AM
94	Public Works has an effect on my day-to-day life more than anything. They plow the roads, sweep the sidewalks, maintain the infrastructure.	9/29/2020 7:51 AM
95	N/A	9/29/2020 7:47 AM
96	Road maintenance.	9/29/2020 7:33 AM
97	Roads	9/29/2020 7:30 AM
98	Snow and waste removal. (The former could be vastly improved easily by having them turn off their incredibly loud reverse beepers between the hours of midnight and 6am).	9/29/2020 7:17 AM
99	Road maintenance and sewage lines which need to be properly maintained or replaced	9/29/2020 7:00 AM
100	Road maintenance , snow removal, garbage and recycling. Water treatment.	9/29/2020 6:56 AM
101	Police Service, they need more officers in this town in order to respond to calls. Clean up the streets and lock offenders up, regardless of covid. Mental Health services provided along with drug facilities to help addictions.	9/29/2020 6:26 AM
102	Crime	9/29/2020 5:42 AM
103	Impossible to pick one, ambulance, police, fire, sanitation, I guess I would have to say Police services who essentially get the ball rolling for the rest.	9/29/2020 5:05 AM
104	Job support programs for youth to help them learn specific skills for the job they want. For example, if a youth wants to work in a factory using a forklift, they will need training for that.	9/29/2020 12:16 AM
105	Garbage and recycling	9/28/2020 11:46 PM
106	I just want to see the services effectively and Efficiently utilized. tired of seeing things been done poorly/way over budget, or twice. (i.e. bus shelter installed where there is no bus stop.. 2+ years to reclad city hall, over budget. SOO many committees started, but never resolved.	9/28/2020 5:11 PM
107	attraction services - that encourage new people to come and want to settle here.	9/28/2020 2:40 PM
108	Outdoor recreation, children's activities	9/28/2020 1:29 PM
109	first responders, safety, entertainment	9/28/2020 12:28 PM

Q4 Every time your street is plowed, your garbage or recyclables picked up, you visit the park, catch a bus, or borrow a book from the library, you are witnessing your tax dollars at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life. How satisfied are you with the value you receive from your tax dollars?

Answered: 113 Skipped: 2



	1	2	3	4	5	TOTAL	WEIGHTED AVERAGE
☆	21.24% 24	15.93% 18	29.20% 33	21.24% 24	12.39% 14	113	2.88

Q7 Do you have any other comments, questions, or concerns?

Answered: 81 Skipped: 34

Budget 2021 Feedback

#	RESPONSES	DATE
1	There is a lack of community confidence that the city is fiscally responsible.	10/30/2020 10:56 AM
2	Thank you for the level of engagement this year.	10/28/2020 11:11 AM
3	Stop spending peoples hard earned tax dollars on unnecessary things. EG Hudson street property- People are struggling and losing their employment daily right now due to Covid. These people will struggle to pay their city taxes in the near future. It is a slap in the face to the hard working people of SSM when you blatantly waste their money with no real plan in place except to rezone the property.	10/27/2020 10:07 AM
4	Failing enterprises are expanding at rapid rates to "improve" their failing management systems. New buildings will not recruit more participation. There are enough existing programs that are failing to engage the public or deliver what is required. Bigger investments in failing managements will not improve. Build on need, not on dreams.	10/27/2020 9:49 AM
5	Very disappointed with the direction our city is going and the crime and drug problems that continue to increase. Very sad. You need to fix this.	10/26/2020 8:46 PM
6	Make your budgetary decisions about the people of this community first. About the mental, social and environmental health of this community. Decide to set a precedent that Sault Ste. Marie is a community that cares about it's people....all people, not just the top tier of those who can easily afford life here!! Because right now, I don't think we all feel that. I challenge you to think outside the box, prioritize arts and culture, and the environment, and think forward...think sustainable....think differently!	10/25/2020 10:52 AM
7	Spend more money on police services if it will mean a larger presence to crack down on crime downtown and around the city in general. They need to be more visible and response time is not great as is and the reason given is always they are short staffed when I've had to call about scary individuals at my workplace. In order to keep businesses from closing up shop you need to make this a priority- business owners are scared and frustrated with crime, theft and the addicts hanging out because they have no where else to go. More focus on social services to help with the addiction crisis. Bring back the NRC. Make transit a priority too. Use Clergue park for something fun to further get more people downtown... maybe seek covid relief funding to help with ways to bring people back. A second Splash Pad at Clergue Park. Relocate the methadone clinics to side streets downtown so they are still accessible but not on the main retail core where you are trying to attract people and which would also offer more privacy to those needing the services.	10/25/2020 9:40 AM
8	It would be nice to have some experienced communication people in city hall instead of the small boys club - their daughters.	10/25/2020 8:26 AM
9	I love the plaza idea. I hope streets parties can come back! I also would really like to see some sort of progress with our waterfront I feel like there should be way more opportunity for parks, a cafe, a garden, KEEPING THE BIKE LANE ON THE BOARD WALK, fruit trees for all to access.... build community, conservation efforts, and tourism on our waterfront!	10/25/2020 8:05 AM
10	What the hell is wrong with u people that a rehab center doesnt already exist here	10/24/2020 9:59 PM
11	We need to come up with some creative ideas to keep our youth busy and away from boredom which leads to drugs and crime. I'm really afraid to go out at night. I see people dying from drug use and the crime is unacceptable. Roller skating. The drive in. Simply hanging around a SAFE downtown is what I remember growing up in the Soo. We really need to clean up and make our community safe again. Town hall meetings? Not an easy answer but I think we all want our City to be safe	10/24/2020 9:10 PM
12	I'm very concerned about our city council spending our tax dollars. It is very apparent it is being spent foolishly. A rainbow crosswalk, over \$300,000 for the strip club property. I'm sure the strip club owners is living a comfy life on that. We should have access to the city's spending. It is our money that is being used for your own agenda not what is good for our city. The comment that the the McMeekan is not a priority and was dismissed as soon as it was mentioned. This is a hockey and a big money maker for the Soo. It is very old tin can that desperately needs to be replaced.	10/24/2020 11:06 AM
13	When it's easier to buy drugs downtown than groceries we clearly have problems that a bike path won't fix.	10/24/2020 9:27 AM
14	Councillors should be polling and getting feedback from citizens they represent on various	10/24/2020 6:51 AM

Budget 2021 Feedback

topics that come up, looking for suggestions on events etc. Once elected we rarely hear from them and a connection to "the people" is important. Review of city taxes in certain areas like the far west end/airport/water front and the lack of services provided by the city is needed. The lack of internet service to many in the west and north of the city is an issue no one is helping to deal with. Second class pavement on some of the most expensive places to live in this city with poor road repairs or plowing has been unacceptable for decades yet no one speaks for those residents. Keep the border closed while the USA struggles with COVID-19. The more businesses and people living in our downtown core that are contributing to a sense of community the better - help those investors who want to live or work and get their projects off the ground.

15	Why do you think your spending tax dollars in the right places ? Because you are far from doing that.	10/23/2020 8:32 PM
16	Speak with people on the front lines of our city who are trying to make a difference with our housing, homeless, hungry, addicted, mentally ill, criminal behaviour I am seriously concerned about the safety and health of my own family but this entire community. Sault Ste. Marie is beautiful, situated in a prime northern and accessible location, yet it's really not marketed well and with a focus on prettying up the place you lose the foundation of a good community. Health, safety and happiness of the majority of our community. What tourist would even want to come to a pretty place where anything they brought is stolen out of their vehicle, or they're accosted by different colourful downtown lost souls. I don't know what the answers are. But I know THIS is what our community needs to figure out. Tourists are great but those of us that live here all year want a place to feel safe and be proud of. And what about more jobs, where are the businesses who could create greater opportunities for over educated people who stay here because of our family and roots. I work an honest job for minimum wage but have a university degree and I'm not alone.	10/23/2020 7:30 PM
17	Stop fixing streets that don't need it	10/23/2020 7:23 PM
18	Your community is as healthy as your weakest citizens. Time to stop worrying about how beautiful your city looks when the ugliness of illnesses are plaguing your citizens.	10/23/2020 7:00 PM
19	Yah, the potholes in the city are ridiculous, need to invest in the roads, also having a place that promotes people to use drugs downtown across from the career centre is awful, please get rid of it, don't let children grow up thinking that's okay	10/23/2020 6:54 PM
20	Please, just please, we need a rehab centre and more jobs here. Our people are suffering more and more every year and there's nothing here to help.	10/23/2020 6:06 PM
21	This city has seen a huge increase in crime and drug use. We all want to see it get cleaned up	10/23/2020 1:18 PM
22	Quit wasting our money and FIX THE [REDACTED] ROADS.	10/23/2020 12:28 PM
23	Smarten up.	10/23/2020 12:05 PM
24	The crime and drug issues NEED to be fixed for young adults like myself to feel safe in this city as a 23 year old female, I don't feel safe	10/23/2020 11:40 AM
25	WE NEED BETTER STORES IN OUR CITY, GROCERY STORE DOWNTOWN, AND WE NEED THE DRUG PROBLEM DEALT WITH. ENOUGH IS ENOUGH.	10/23/2020 10:44 AM
26	Police need more budget money. The crime in this city is getting out of control and the response time by police is too long. I do not believe in putting money into helping the addicts. They made their life choices. Just make it so they stay out of our downtown area by not having things that will entice them and having a presence that will remove them. Our city already pays high taxes and it is a shame that those of us that lead respectable lives and have respectable children cannot show off our city or visit our downtown without encountering sketchbags.	10/23/2020 10:25 AM
27	If there are upcoming improvements in the city's crisis situation, I would like to know what new implementations are being introduced or used to help reduce/resolve our city's substance abuse usage. What are we doing to make our streets safer for our children. What are we doing to help improve the lives of citizens who are less fortunate? I want to see solutions personally that stick.	10/23/2020 5:29 AM
28	Yes. Why would the city consider spending so much money on a new park in the downtown area when Clergue Park is in such close proximity to the one planned. Why not update the Clergue property. Also, has council not learned anything from the expensive updates to Gore	10/22/2020 8:06 PM

Budget 2021 Feedback

Street area? In the past the years since completion of same, I have not seen any new businesses opening up that would be contributing payment of taxes to the city. Also there is little foot traffic along that route. I believe that ordinary citizens are somewhat timid of walking along there. Closure of the resource centre that was on Gore Street is confirmation of same even clients of the centre were not safe in that area.

29	I'm concerned with the soccer fields at Strathclair. When workers cut grass they should be filling pot holes on the field. Last year we had a flood of water in the dugout area. The fields were barely used this year due to Covid. It would have been a perfect time to plant seed and fix problems. Also widen the parking entrance/exit for Black road. Baseball players park on the sides of entrance way and you can only get one car through. Very dangerous.	10/22/2020 3:05 PM
30	We need new business here. When people come from our airport, into the city, they must think we have never used any money towards roads!	10/22/2020 2:30 PM
31	Make Sault Ste Marie more affordable to live.	10/21/2020 1:18 PM
32	I currently pay the highest taxes in the soo. I have drainage problems in my street ie lowest point of the street and drainage is up hill. We currently had a NOG group home placed in our neighbourhood with improperly educated staff, no house hold procedures, no safety procedures in place the list goes on. When I contact the city about bylaws there were none. The current bid that was given to Maple Reinders for the water treatment plant was also unacceptable. They offered engineering and construction items they will be unable to provide (because they included items that they are unable to attain because other companies hold exclusive rights to the equipment)and money will need to be spent to repair the subpar construction within several years. I also find it appalling that to obtain the blue prints/specs for this I need to spend 750\$. This should be public as it is a public tender. I feel like the city councillor that was lobbying for the clean water designation should first look at what was approved for the new water treatment tender before posting publicly if there is anyone that thinks The Sault doesn't deserve this designation he should be doing better research. Why were grinders that were suggested for treatment plants ignored? If someone can answer my questions and concerns I am all ears !	10/14/2020 11:53 PM
33	The Sault is experiencing record high drug abuse. Please take some time to consider investing in some rehab solutions and prevention programs. I have young children and I am nervous for the direction this city is continuously spiralling towards.	10/8/2020 9:54 AM
34	quit raising taxes not everyone works and some are on limited budget = you live on pension of 15,000.00 a year and pay over 3000.00 a year of that just to have a place to live - ridiculous. You are literally forcing ppl onto the street.	10/8/2020 9:40 AM
35	While all the "beautify" project look nice without better communication from city hall, transparency in spending and putting tax dollars where residents are actually asking for, the community will never be satisfied. Adding "fluff" and making "things pretty" doesn't address the core issues facing our city. Excuses for lack of budget for things like road repair are absolutely unacceptable while bay street is getting some boxed gardens. Realign priorities, let residents have a real voice. The fact that your survey for resident feedback on the 2021 budget planning only had one actual question regarding items that matter to resident prove right there how removed from community members city hall is.	10/7/2020 12:13 PM
36	I am very disappointed in the recent purchase of the former Studio 10 property. It was not money well spent. There were other ways to ensure that an undesirable business did not continue to operate there. The city should have had an appraisal completed on the property, and been able to demonstrate to the public that due diligence was practiced in this sale.	10/6/2020 9:27 AM
37	council must not consider investing in new, unneeded facilities such as the proposed downtown plaza until it can more effectively maintain the facilities, roads and services that are already available in the city.	10/5/2020 8:16 PM
38	Recycling and garbage pickup maybe every two weeks on alternate weeks	10/5/2020 4:10 PM
39	I think the city is so behind comparison to other municipalities. The cities attitude of "lets wait and see if it works in other municipalities" has severely impacted our ability to be front runners in things like Creative sectors (Film and Television, Artists development etc) They create so much red tape and make it unaffordable for people to develop under-utilized buildings in our downtown. It is sad to walk downtown and see so many people who are facing addiction issues. You can build fancy plaza's till your hearts content but if you don't address the issues and support the organizations that help combat the issues then you will just have a fancy park	10/5/2020 12:56 PM

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plaza that is under-utilized because of the amount of drug addicts and people with mental health issues that will loiter in these locations.

40	I firmly believe the City can grow it's tax base by being proactive in mitigating climate change and attracting international green technology firms looking for an affordable and safe place to grow their businesses.	10/5/2020 12:35 PM
41	Build a police Department at the studio 10 location that you just purchased for way too much money.	10/5/2020 4:57 AM
42	Can we add the two pedestrian crossovers that were taken off in 2019 onto the 2021 budget.	10/2/2020 7:09 PM
43	Promote positive aspects of the Soo. Help for down and out people who are in our downtown core...seems to be more and more of them.	10/2/2020 12:36 PM
44	Applaud efforts to increase the tax base and more effort should be given to this effort; taxes shouldn't be raised this year more than 1% especially because of the harsh realities of COVID and effect on individual jobs/budgets etc.	10/2/2020 12:08 PM
45	I would love to also see some type of New Citizen Welcome Coordinator position at the city that could be a liaison for incoming refugees/immigrants/overall new citizens (similar to the position for incoming physicians). Please note I have worked in health care and now in social services and am an upstanding citizen (not well versed on municipal budgets however) but I am watching before my eyes this city turn to sh*t. Please do your best :)	10/1/2020 3:11 PM
46	I think the property taxes in sault ste marie are getting way to high we need to police our social services better way to much being spent in this area people from southern ontario moving here because they can get it easily here and get more bang for their buck Sad thus the downtown drug problem	10/1/2020 2:55 PM
47	I would like to see more transparency in the budget decisions per category (rationale for investing more in one area than another, in a more detailed manner). I often see this in relation to the snow removal budget, but not for other services.	10/1/2020 7:45 AM
48	You don't need another ice rink or field in this town.. lower the taxes!!! And people will be happy	9/30/2020 8:57 PM
49	quit raising taxes and stop spending money stupidly	9/30/2020 7:33 PM
50	some very deep potholes were extremely bad on various roads ... these very bad ones should be fixed faster	9/30/2020 12:09 PM
51	My taxes are outrageous and I don't even get garbage pick up, no street lights, no snow removal,	9/30/2020 6:19 AM
52	Love the growth projects; please just ensure the adequate maintenance and operation money is considered	9/29/2020 9:06 PM
53	Turn some of the fire department into volunteer to reduce the cost of that service which is way over paid.	9/29/2020 8:28 PM
54	raising children in this city was always tricky but we were always able to find community events and venues that we available free of charge to enjoy and entertain us. i feel that the bus. services could be improved and the routes and timelines made faster in order to serve those who use it as their only means of transportation	9/29/2020 7:33 PM
55	In a perfect community we would have compassion for the addict...addiction has been a sore in our community and needs to be addressed	9/29/2020 6:35 PM
56	The flowers on Queen Street were exceptional this year - kudos to those responsible.	9/29/2020 4:11 PM
57	why do we not use Red Light camera's to control traffic that continually run red lights. This would make our busiest intersections safer and help to control the many erratic drivers we see everyday. This would also generate needed funds for the City. We see cameras at most busy intersections therefore they must be already in place.	9/29/2020 2:11 PM
58	Keep up the great work the city of Sault Ste Marie is doing.	9/29/2020 2:02 PM
59	The city can't afford the expense of new ice surfaces. More than half the population will never use them. These are wants, and not "needs". We do not need ice surfaces that do NOT pay	9/29/2020 1:14 PM

Budget 2021 Feedback

for themselves. We already have a white elephant with other ice surfaces in town. Also, we only need one public library in town, and increase the kids section, but lose the one downtown.

60	Quit dreaming. Wake up and smell the coke oven fumes.	9/29/2020 12:34 PM
61	Less pie in the sky ideas. More senior housing. No more universities they are obsolete now.the gravy train is over after covid. The new idea for more buildings at the university is insane and assets of money.	9/29/2020 10:36 AM
62	We are moving in the right direction. We need to address climate change by reducing our auto dependency.	9/29/2020 9:46 AM
63	People in this city need help to understand just how great of an area we live in. We need to get people involved in city activities as a way of helping them feel like part of the community.	9/29/2020 9:32 AM
64	FIX THE ROADS!!!!	9/29/2020 8:48 AM
65	FIX THE ROADS	9/29/2020 8:47 AM
66	It seems when we do something in the Sault its always the less expensive option. If your going to build a plaza do it right. Get the property and space needed and make it a show piece.Create a market and safe space that will encourage people to gather. Eliminate the clinics that are on Queen especially the one in close proximity to the plaza or it will just encourage less than acceptable behavior in the gathering place.	9/29/2020 8:30 AM
67	Recently i noticed that the city purchased some Toyota Tundra trucks, to be used for whatever reason. These are 60+ thousand dollar trucks, with offroad packages and navigation. Was that really a necessary expense? You couldn't have purchased plain work-trim trucks at half the cost? It really just makes it look like Northside took the right person out for lunch, and struck a six-figure deal. People notice these things.	9/29/2020 7:51 AM
68	Drug/Crime Issues Need Drastic and Immediate Attention. Lack of Entertainment Needs Drastic and Immediate Attention.	9/29/2020 7:47 AM
69	I am concerned that the lane widths on Bay Street will be too narrow once the snow comes.	9/29/2020 7:33 AM
70	Due to Covid do not raise taxes . STOP wasting money on Downtown !!!!	9/29/2020 7:30 AM
71	Growing up, ppl used to talk about what a great place this city was to live because it is so affordable. They are losing that faith. You can pay off your mortgage; you can never pay off your property tax. What is the average residential property tax paid on a house valued at \$175k, \$200k, \$225k, \$250k, \$275k, and \$300k in the cities of Thunder Bay, SSM, Sudbury, North Bay, and Orillia?	9/29/2020 7:17 AM
72	I feel the city is doing a great job on trying to improve areas in our community, but I also feel there is always areas we can improve on. I believe by listening and acknowledging what our residence have to say and how they feel is a huge part in succeeding in building a great community.	9/29/2020 6:56 AM
73	I'm very concerned about the rate of crime in this city.	9/29/2020 6:26 AM
74	Stop overpaying with our money for land	9/29/2020 5:42 AM
75	I have so many concerns about our tax dollars, even more now during a pandemic, I never feel theres an avenue that will actually listen though. Its a huge struggle to try to run a business in this city without being backed up locally.	9/29/2020 5:05 AM
76	The roads are so bad in Sault Ste. Marie all year round. Please invest in higher quality roads.	9/29/2020 12:16 AM
77	Yeah the price of rent isn't affordable for people on ODSP and welfare	9/28/2020 11:46 PM
78	excited for the plaza	9/28/2020 5:11 PM
79	The City needs to lead the way in terms of advancing inclusion and equity and in implementing recommendation of the Truth and Reconciliation Commission (incorporating indigenous practices and worldviews at City Hall). As a major employer, provider of services and the seat of local political power, the City has many opportunities lead and influence, for example, only award business to contractors who have a demonstrated commitment to equity and inclusion ("diversity waiver"). Also, need to deal with second use plastic and other materials that can't be reused or recycled. Take school children on tours to the city dump to see the impact of our consumerism!	9/28/2020 2:40 PM

Budget 2021 Feedback

80	I have small children and am lucky to be far removed from the downtown's issues; but there is a city-wide issue with crime where serial offenders around out reoffending within hours, and no adequate justice being served at the court house. I believe we need to refresh the judiciary in SSM, or impose more regulations with them. Some sort of mayoral intervention.	9/28/2020 1:29 PM
81	it is important to find ways to keep the young adults in sault ste. marie	9/28/2020 12:28 PM

Appendix C – Feedback through Social Media

 **Public Transit**
I really want the priority seating card program here in the city that Ottawa has
#saultbudget <https://www.octranspo.com/.../access.../cooperative-seating/> ...



OCTRANSPO.COM
Cooperative Seating | OC Transpo

Like · Reply · Message · 3w · Edited

 **Alex Currie**
I bet treatment center ain't even gonna be thought of. 🙄👍 2
Like · Reply · Message · 3w

 **Daniel Laprade**
All responses from their cronies. 🙄 2
Like · Reply · Message · 3w

 **Larissa Mccoy**
How about a treatment center!! 🙄 3
Like · Reply · Message · 3w

 **Aydin Thompson**
wee need a homeless shelter 🙄 1
Like · Reply · Message · 2w

...

 **Pat French**
More railway tracks. 🙄 1
Like · Reply · Message · 3w

 **Crystal Danz**
Gardens and plazas are just putting lipstick on a pig
Like · Reply · Message · 3w

 **Deanna Finley**
Please put money into our police!!! I am moving to the Soo and I am quite frankly scared. The crime is scary in the Soo. I'm scared to walk anywhere alone. Please listen to the people who live in this town. PLEASE! 🙄 1
Like · Reply · Message · 3w

 **Sue Hibbert**
Deanna Finley I moved back to the Soo 6 years ago. Have had no problem with theft and feel very safe walking alone at night. Sad you have this image 🙄 1
Like · Reply · Message · 3w



Deanna Finley
Sue Hibbert I truly do. It is sad.

Like · Reply · Message · 3w



Deanna Finley
Sue Hibbert I joined a group on Facebook called "Keeping the Soo Safe" and all I see is theft, break-ins, people trying to walk right into people's homes in broad daylight, needles laying all over, stolen bicycles and cars. Even cutting parts right out... **See More**

Like · Reply · Message · 3w · Edited



Sue Hibbert
Deanna Finley I do know the Soo has issues like every where. I don't belong to that group and i would believe that activity is going on in some areas of town more than others. I don't live in a high crime area. I have done my work on getting to kno... **See More**

Like · Reply · Message · 3w



Deanna Finley
Sue Hibbert I absolutely will. I just hope that people that don't live in "high-crime" areas understand that just because it doesn't affect them, doesn't mean it's not happening. People living on lower incomes deserve to feel safe in their own homes to... **See More**

Like · Reply · Message · 3w · Edited



Sue Hibbert
Deanna Finley my friends live throughout the city and are from all income brackets. I hope you too realize that the soo is not riddled with crime around every corner.

Like · Reply · Message · 3w



Deanna Finley
Sue Hibbert Oh I hope so too. Trust me!

Like · Reply · Message · 3w · Edited



Kathy Willison
Deanna Finley look up the sunshine list,

Like · Reply · Message · 3w



Deanna Finley
Kathy Willison Ok will do

Like · Reply · Message · 3w



Lynn Ouellette

We need a rehab centre! And these junkies need to be forced into them. It's enough of these crimes going on in this city!

Like · Reply · Message · 3w



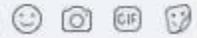
Barb Morgan

Lynn Ouellette I agree that every city, big or small needs to have a fully operational rehab facility which includes beds for safe detoxing but what bothers me about your statement, yes it is your opinion, your blatant, negative and belittling use of t... [See More](#)

Like · Reply · Message · 3w



Reply as The City of Sault Ste. Marie



Mel Farenzena

Like you'll listen to citizens....

Like · Reply · Message · 3w



Denis Findlay

Free heroin 😬 1

Like · Reply · Message · 3w



Rob Marcil

No issue with police. We need a system that will put the scum in jail and keep them there. And the government needs to better fund addiction programs. ...

Like · Reply · Message · 3w



JanDon Pin

Treatment centre of the true size and level needed to help with the rampant drug problems in town. Quicker access to mental health help and counsellors. More police patrols and presence.

No one even wants to go downtown and I can assure you it isn't ... [See More](#)

Like · Reply · Message · 3w · Edited



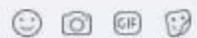
Lucinda Hatt Bradford

A healing center open to everyone!

Like · Reply · Message · 3w



Reply as The City of Sault Ste. Marie



John C. Scott

I recommend the city should amp up the shelters in the city such as: St. Vincent's place, women in crisis. They both could use a face lift to better provide our citizens in need a place of comfort and safety. Better than what I've seen.

Like · Reply · Message · 3w





Lindsay Ambeault

Rehab centre, safe injection sites, police patrols downtown including foot patrols, a grocery store downtown...surely you guys can sink your teeth into something other than more greenery.

Like · Reply · Message · 3w



Most Relevant is selected, so some replies may have been filtered out.



Reply as The City of Sault Ste. Marie



Maarit Steinwedel

We need less theft happening in the Soo, less criminals and a countermeasure that will get rid of the problem we face. At least one car and bike goes missing each night.

Like · Reply · Message · 3w



William Adam

Have the mall bulldozed and create a beautiful waterfront with trails/paths, green spaces with shops and restaurants like most waterfront communities (of which none anywhere put a stupid mall on the waterfront 😞)

Like · Reply · Message · 3w



Most Relevant is selected, so some replies may have been filtered out.



Alex Currie

William Adam they are taking out the bike path beside the boardwalk rn. Bikes are to be on bay with the cars..

Like · Reply · Message · 3w



Most Relevant is selected, so some replies may have been filtered out.



Reply as The City of Sault Ste. Marie



Chris Newman

How about street lights that work in sequence so you don't have to stop for every one on main routes. That would be less frustrating and a greener idea. Plus less congestion to boot.

Like · Reply · Message · 3w



Carly Hebert

Treatment centres!!!! People complain about the drug users but don't do anything to help them!! Let's HELP THEM!

Like · Reply · Message · 3w



Hailey Agawa Nearpass

Downtown plaza? Are you kidding me? Nobody wants that. We have REAL issues that need fixing. The only long way our tax dollars go is the long trip into the pockets of the people that are supposed to be fixing this cursed place

Like · Reply · Message · 3w



Jeff Murray

Costco should set up shop where Sears was.





William Crockford

Funny they repaved black road and got it all done before Bay street which is now going on two years .. biggest waste of tax payers money .. Should have been repaved and bike lanes painted on like they did in the rest of the city .. Someone is getting a big pay day .. criminal

Like · Reply · Message · 3w · Edited



Andrea Dawn

I definitely missed all the community events this past summer such as rotary and the block parties.

Like · Reply · Message · 3w



Kaya Zelonko

Andrea Dawn that's covid related

Like · Reply · Message · 3w



Andrea Dawn

Kaya Zelonko I know but sometimes you don't realize the value of certain things until you don't have them. I hope they continue those activities

Like · Reply · Message · 3w



Reply as The City of Sault Ste. Marie



Peter Florio

Rehab center is something you guys need to be begging for at a federal level, not municipal.

Like · Reply · Message · 3w



Lee Ann Clarke

More shopping in town. Sad when u have to drive to sudbury to shop

Like · Reply · Message · 3w



Jamie Milkovich

Less crime.... More social programs for kids

Like · Reply · Message · 3w



Matt Hicks

Bring more industry here. People want jobs.

Like · Reply · Message · 3w





Amanda Lambert

Our city has so much potential that it boggles my mind why we don't have more waterfront attraction.

The Roberta Bondar Pavilion would benefit from having a better sound system so that outdoor venues like concerts can happen. I had my first charity event there and the sound system was so awful during the event I couldn't use it and instead of using the mic which had a lot of static I had to project my voice.

There's always mention about making the downtown area better but I've been hearing this for quite sometime now. In all honesty the businesses that are located in this area are extremely fed up with the vandalism that's occurring and the lack of support they are receiving. This area should be surveillanced and monitored after business hours so that business owners don't have to worry about what they could potentially walk into the next day.

I'm also a huge mental health advocate and the thought of having a treatment centre here should be highly considered so that people don't have to leave their hometown and families to access support. Waitlists to access therapy and psychiatrists are way too long. This could be a huge reason why people don't end up getting the help they deserve because of how long they have to wait.

Like · Reply · Message · 3w



Deanna Finley

Amanda Lambert YES 👍

Like · Reply · Message · 3w



Reply as The City of Sault Ste. Marie



Paul Nelson

How about more police to put an end to the extreme amount of theft. Or a treatment centre to get the junkies off our streets

Like · Reply · Message · 3w



Justin Hayes

Ya heard wrong 😂 1

Like · Reply · Message · 3w



Lisa Philp

Kill the 2hr transit routes

Like · Reply · Message · 3w

 **Peter Florio**
Downtown looks solid! The work really pops the entire downtown core. Gfl upgrades are top notch.
That rink at the mill square is coming along and looks awesome.
I seriously have noticed a difference in the Soo these last couple years for a positive...well everywhere except the Facebook comments section.

Like · Reply · Message · 3w



 **Alex Ketola**
so you havent heard anything about the lack of groceries for those living in the downtown area? interesting.

Like · Reply · Message · 3w



 **Matt Hicks**
Hmm. Deal with the drug problem... 

Like · Reply · Message · 3w



 **April Marshall**
A strip club!!!!

Like · Reply · Message · 3w

 **Nathan Pardy**
You should add "Strip club property"

Like · Reply · Message · 3w



 **Jake Causley-Wilkins**
Mental health services are needed

Like · Reply · Message · 3w



 **Michael St Onge**
Hey nice paving job on black dirt Rd lmao 

Like · Reply · Message · 3w



 **Colin James Nelson**
Jeff Murray. I think you're right. When Covid is over, Costco can count on American tourists too.

Like · Reply · Message · 3w

Like · Reply · Message · 3w



Pam McCaig

We need more affordable housing. The police need to be less involved in the crime in town and they need to clean up are streets. We also need to hire our locals who helped build this town. The price of rent needs to be controlled so we can prevent homelessness. I could give you a thousand things that need changed before we build arena's and theatre venue's. I have kids that range from 25 to seven weeks so I could go one about changes this town needs. But first and foremost our crime and drug issue needs addressed Today



Like · Reply · Message · 3w · Edited

Most Relevant is selected, so some replies may have been filtered out.



Andrea Dawn

Pam McCaig yes rents are so high!



Like · Reply · Message · 3w



Kevin Ducharme

I agree...

Reduce poverty with affordable rent... and provide treatment.. to reduce crime first.

Make your garden before ya plant yer seeds.

Like · Reply · Message · 3w · Edited

Most Relevant is selected, so some replies may have been filtered out.



Reply as The City of Sault Ste. Marie



Angela Romano

Hope all commenters here are also actually doing the survey in the post!

https://saultstemarie.ca/City-Hall/City-Departments/Corporate-Services/Finance/Finance-and-Administration/Budget-Input.aspx?fbclid=IwAR3shE94BbqplsFUdl9OnA9DItJS_Q1zESqwQEeDWF7pf... See More

Budget 2021

ing our comm

SAULTSTEMARIE.CA

Budget Input - City of Sault Ste. Marie



Like · Reply · Message · 3w · Edited



April Marshall

Sounds like suggestions from mayor and council in your ad. Maybe don't waste money buying property overpriced!. How about adding a recovery centre to your poster?



Like · Reply · Message · 3w



Hubertus de Kever

Strange that most of the big beautification projects enhance city property's or business areas where the general rate payer puts up with bad roads, bad water works , etc etc



Looks like I moved to fasistville .

Time to fire city administrators and take back the city for the people and vote out the big money Barton's who control this corporation

Like · Reply · Message · 5w · Edited



Tessa Vecchio

Subject: FW: Snow plowing

-----Original Message-----

From: Irene Bernard

Sent: Tuesday, September 29, 2020 10:31 AM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject: Snow plowing

During the winter can the city of Sault Ste Marie budget to keep all paved lanes of traffic plowed. It is unbelievable that the curb lanes are often neglected. While driving in the curb lane all of a sudden you are forced to jut out in traffic because the curb lane has not been cleared of snow and ice.

Thank you

Sent from my iPad

From: Jean Williamson
Sent: Tuesday, September 29, 2020 12:03 PM
To: Budget Input <budgetinput@cityssm.on.ca>
Subject:

Due to the fact that the police are unable or unwilling to enforce or control speeders in this city I would like to strongly urge the city to purchase the camera units to issue tickets for all 4 lane roads. My understanding is in others parts of the province they have paid for themselves in a very short time. This would encourage compliance and make our city safer, perhaps also make some additional revenue after they have paid for themselves. The speeding on our streets is frustrating and dangerous.

Thank you
Jean Williamson

Tessa Vecchio

Subject: Healthcare

From: shirlene.weir

Sent: Monday, September 30, 2019 4:35 PM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject: Healthcare

Where is the municipal portion of the healthcare going to come from? Will there be a Levy or increased taxes to make up the lack of provincial funding?

Shirlene Weir

Sent from my Samsung Galaxy smartphone.

Tessa Vecchio

Subject:

FW:

-----Original Message-----

From: Algoma Slo-Pitch League

Sent: Thursday, October 1, 2020 2:48 PM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject:

Hello mr mayor

I was wondering about the taxes. Are you raising the taxes? If we are in this pandemic still?

Tessa Vecchio

Subject: budget input

From: Tony Fera

Sent: Monday, October 5, 2020 11:31 AM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject: budget input

Just a couple of points I'd like to make:

1. Sackville Road extension vs. MacDonald Ave. reconstruction.

This is a no-brainer. Proceed with the Sackville Road extension. How long have you been patching MacDonald Avenue? I know how long because I live a block away and use it all the time (yes, I'm a ward 2 resident and I'm irritated but I don't even agree with doing MacDonald Avenue ahead of the Sackville road extension). Our city spends years funnelling traffic into the Great Northern Road/Second Line intersection (especially the decision to put the SAH on Third Line) and then nothing is done to address the traffic problem that is going to be caused by this??

2. I agree with Tom Mills in his Sault Star article of Saturday, October 3, saying that the traffic light at Home Depot/Soo Mill should be moved to Industrial Court Crescent instead of adding another one at the Walmart entrance. We don't have enough congestion along this route that you guys want to add more traffic lights!!! Give your heads a shake please.

Tessa Vecchio

Subject: 2021 budget

-----Original Message-----

From: Gerald

Sent: Wednesday, October 7, 2020 11:59 AM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject: 2021 budget

start spending on needs rather than nice too have items such as:

painting bike lanes

flower boxes

trees (that will require maintenance, leaves trimming etc.

I am tired of paying for some ones grandise ideas.

Subject: budget 2021 input

-----Original Message-----

From: Anne-Marie Shami

Sent: Wednesday, October 7, 2020 10:17 PM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject: budget 2021 input

1) please plough the Hub Trail from Simpson street through to East street Library, including the south side of Bay Street. Many people use this for their daily walks and have to create their own trail over the winter months. Now with the new paved path on the south side of Bay between the library and Bushplane it is only been getting busier. It should be kept ploughed over the winter to continue this safe path for walkers and bikers alike. It is evident from the walking path that is created by people walking, that it is a well used part of the Trail over the snowy months. Please plough it so it can continue to be used over winter.

2) have a better and bigger traffic sign at the head of East Street to indicate to traffic travelling west on Wellington that there is a sharp corner here. It could be a black and yellow sign with lights like that on the Bay street approach to the south end of Church at the Bushplane.

There have been several accidents at the head of East Street over the years seemingly due to high traffic speed. This kind of signage would help I think.

3) a wish would be to have an outdoor rink with artificial ice so there is skating outdoors for a longer season. Our winter is typically not cold enough to support ice consistently from Dec through March but still cold enough for outdoor activities like skating. Ideally this would be an oval and it could have a square rink in the centre.

Thanks,
Anne-Marie Shami
Ward 2

Tessa Vecchio

Subject: Budget feedback

From: Luke Dufour
Sent: Thursday, October 8, 2020 12:45 PM
To: Neil Capper
Cc: Lisa Vezeau-Allen <l.vezeauallen@cityssm.on.ca>; Budget Input <budgetinput@cityssm.on.ca>
Subject: RE: Budget feedback

Thanks for well thought out comments Neil. We agree on a lot!

The constraints imposed on the City Budget by the pandemic in March have been instructive. Over the next year, we ought to see some of the ways in which the way we do business will be changing!

-Luke

Sent from [Mail](#) for Windows 10

From: Neil Capper
Sent: Thursday, October 8, 2020 7:06 AM
To: [Luke Dufour](#)
Cc: [Lisa Vezeau-Allen](#); [Budget Input](#)
Subject: Re: Budget feedback

Thanks for the detailed explanation Luke - it is very helpful to better understand the problem.

I like what you are doing to improve properties in the downtown/west end and provide home ownership as an option to the less fortunate in our community. And I support cancelling Sackville and focusing on storm water on Macdonald. You don't put a beautiful new addition on a house that is crumbling - you fix your house first.

Back to the point at hand - The city has an operating budget and you need to tax at a rate to bring in enough money to meet that budget. Improving the property values of downtown/west end is a long term goal and one that sounds reasonable. But the operating budget is within your **immediate** control. Reduced budget = reduced tax rate. The mindset of council and staff needs to change - instead of the aim being to keep the rate increase low the aim need to be to reduce it! At work we call that a stretch target.

I'm OK with reduced services. Pick up garbage every second week - those green garbage bins are huge. Stop fixing potholes in the spring when they only last a week - it's pointless. Don't plow when there is only 1/2" of snow. Don't cut back snowbanks that don't need it. Cut out overtime. Don't buy Studio 10 property for a King's ransom (I've listened to the mayor on Soo Today and that did nothing to allay my outrage - 100% waste of taxpayer money). I've seen budgets at work get cut by millions of dollars - people prioritize and get creative and we still get by. It is hard - cuts force you to make tough decisions but can often drive positive change. Some of the best solutions in the world are driven by constraint.

Thanks for considering my input,

Neil

On Oct 7, 2020, at 10:46 PM, Luke Dufour <l.dufour@cityssm.on.ca> wrote:

Hi Neil,

I should add the caveat that the oldest numbers I could quickly find for City budget were 2005. All of my math is just rough approximations for ease of getting you a timely response. A deep dive into the numbers shouldn't be far off enough to take away from the points I was hoping to get across.

We have a lot of the data that helps to outline these changes in assessment values as mapped by the GIS department at the Innovation Center.

Take care!

-Luke

From: Luke Dufour<<mailto:l.dufour@cityssm.on.ca>>
Sent: Wednesday, October 7, 2020 10:42 PM
To: Neil Capper
Cc: Lisa Vezeau-Allen<<mailto:l.vezeauallen@cityssm.on.ca>>; Budget Input<<mailto:budgetinput@cityssm.on.ca>>
Subject: RE: Budget feedback

No worries at all Neil!

Thanks for your input and suggestion. I'd like to pick up on a few things you mentioned.

From my understanding, you have indicated that your property taxes have doubled in 13.5 years (an increase of 100%) and that you view municipal spending as both the cause of that increase and the way in which we can achieve tax decreases in future years.

I certainly believe that your property taxes have doubled during that time period because mine have too! There is one missing piece of that story however, and that is in the cause of that increase. 13.5 years ago, the municipal budget was approximately \$150 million, today it is approximately \$180 million. A difference of approximately 20%.

If only 20% of your property tax increase can be traced to an increase in municipal spending between 2003 and 2020, then where does the remaining 80% come from? It comes from the increase in assessment on your property, which has likely increased by about that amount during those years.

The reason I bring up assessment is because it is a very poorly understood dynamic that is essential to making sense of what has happened to our community. When your assessment went up and municipal spending only accounted for 20% of that total, the other 80% went towards making up for stagnating or decreasing assessments on other properties in the City.

Those other properties are largely concentrated in the downtown core and the west end south of 2nd line. It is not unheard of to see houses similar in size to yours and mine paying \$900-\$1200/year in property tax. This is because all of us are taxed on assessed value and property values have been allowed to decline in these areas for decades.

Over the last 20 years, most municipal and private investment went into the north end and perimeter of SSM. We sprawled out, servicing a larger and larger area with absolutely no population growth to justify it. So what looked like growth, was actually just a shift, away from downtown, away from established neighbourhoods, into new ones. Without that critical backfill of population to keep values stable in the older parts of town, those areas saw their property values decline while the cost to provide basic municipal services rose by the 2% ish per year plus money to build new areas elsewhere.

Getting back to your point that decreasing municipal spending is the solution; it can play a role but only to a certain point. If spending growth only ever accounted for a minority share of your increased tax burden, then spending cuts could only reduce it by that amount. Those cuts would also necessitate a decrease in service levels to residents. Less snow removal, less pothole patching etc.. It would certainly leave us in the deflationary spiral that got us here in the first place.

The solutions that I have been working on to try to start to turn the tide on this problem are directing investments (that are not additions to current levels of spending) away from building new infrastructure at the perimeter of the City and into maintaining what we have in our core area and established neighbourhoods. A good example of this is canceling the proposed extension of Sackville in favour of stormwater improvements on Macdonald Ave. I have several other initiatives at the DSSAB and Housing Corp that are also specifically aimed at improving these neighbourhoods at no additional cost to the SSM Property tax payer.

I'd be happy to discuss this further if you're ever interested. Sorry I went on for so long but it is a complex problem to explain adequately and briefly.

Hope all is well for you, miss seeing you at book club!

-Luke

On Wed, Oct 7, 2020 at 8:51 PM Neil Capper wrote:
Hello budget team and councillors,

I am heeding your call for input on the budget! Please be advised that, just like last year, I would like taxes to go down. Yes, down. Not keep the rise to 1-2% but down. Worst case stay the same - 0% increase.

How can you do this? Cut every budget in every dept by 5% and pass the savings on to your customers. Doing so will force each dept to trim the fat.

13.5 years ago when I moved into my house my taxes were \$1800/yr and now they are \$3700/yr. I'm not sure about you but my wage has not doubled in the last 13 years. And if my taxes keep doubling every 13 years I will have to reconsider my retirement plans (or find a better paying job).

For your respectful consideration,

Neil Capper

Tessa Vecchio

Subject: City Budget Request re Pickleball
Attachments: Budget Request 2021.pdf

From: Soopickleball

Sent: Thursday, October 8, 2020 4:37 PM

To: Budget Input <budgetinput@cityssm.on.ca>; Margaret Hazelton <m.hazelton@cityssm.on.ca>; Virginia McLeod <m.mcleod@cityssm.on.ca>; Rick Borean <r.borean@cityssm.on.ca>

Cc

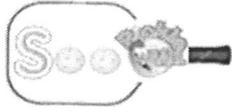
Subject: City Budget Request re Pickleball

Please see attached budget request on behalf of all our registered pickleball players and wannabes in SSM AND a very special thanks to City Rec's Margaret Hazelton and Rick Borean for helping us in 2020.

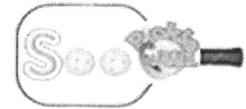
Linda Marasco

Soo Pickleball

www.soopickleball.com



CITY BUDGET REQUEST 2021



On behalf of our registered pickleball players and many more who would love the game, we would like to request that the city consider putting the following upgrades in the 2021 budget:

- One dedicated pickleball place to play. We suggest North Street as it is 120'x125' and can hold 6-8 courts and is central. It has washrooms for the old and young among us and parking for our daily play. It would have a har-tru surface with coloured court areas like that used a WAC. There would be wind screens (our balls are light weight). Lights for night play would be great too.
- Pickleball lines on the tennis courts at Birchwood Park
- Resurfacing and relining a couple existing courts which are in terrible shape; Boston Ave, McMeeken (Goulais Ave), Lasalle (Mary Ave)
- New adjustable nets to replace all metals ones. Net height for Pickleball is different than tennis

Rationale includes but is not limited to:

- Pickleball is the fastest growing sport in North America
- It is a very social, friendly game that keeps Seniors active and out in the fresh air. Unlike tennis, where you arrange your game before going to the court, pickleball players set a time and place and then anyone can show up to rotate in to play – very inclusive
- It is quite easy to learn and provides a great opportunity for Seniors to teach Youngsters ... spend quality time with their grandchildren
- It's sad to see 10 pickleball players waiting for/sharing one court while 2 tennis players take up the other one. We need our own place.
- It is the goal of Soo Pickleball to grow the sport in the Sault, offer courses, clinics and tournaments. We even have an app people can use to arrange games and meet new players, a website with lots of information and email/member lists to arrange events.
- We have adjusted to Covid by sanitizing balls between games, maintaining social distance and masking off court while waiting to play

A HUGE Thank You to Margaret Hazelton for helping us get Snowdon and Merrifield going this Spring ... especially in light of all the extra work re Covid.

We would also like to thank Rick Borean, Feroze Varani, Jeff Giovanatti and Jim Shook for helping us get our new indoor winter facility going at Sault Activities Centre.

For further information please:

- Check out our website: www.soopickleball.com
- Contact Linda Marasco (705-943-3746) or Gene Santoro (705-759-6613), Pickleball Ontario Ambassadors, SooPickleball@gmail.com

THANK YOU SO MUCH FOR YOUR THOUGHTFUL CONSIDERATION OF OUR REQUEST

Tessa Vecchio

Subject: suggestions

-----Original Message-----

From: Anne-Marie Shami

Sent: Saturday, October 10, 2020 9:57 AM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject: suggestions

I know the deadline was yesterday but here is my thought:

when replacing wooden picnic tables (Bellevue Park, Clergue Park etc) replace with ones that are easier for seniors/those with disabilities to sit on the bench. Instead of having to swing legs over the bench to sit at the table, replace with ones that a person can step sideways between the bench and the table to sit down. They typically have a metal J-shaped frame from under the table top to under the bench. These are much easier for everyone to sit at.

thanks,

Anne-Marie Shami

Ward 2

Tessa Vecchio

To: Tessa Vecchio
Subject: FW: Sault Ste. Marie PUC.

From: Bruce Wright
Sent: Wednesday, October 16, 2019 12:08 AM
To: Budget Input <budgetinput@cityssm.on.ca>
Subject: Sault Ste. Marie PUC.

Good Day

I want to mention the 1 thing that I thought was obvious.

(Hint: Look Out of Your Window"!))

I've been watching the cost of Water & Electricity grow over the years.

I do understand why the Infrastructure has to be updated,

& that the mayor did cut back on charges, as only so much monies, can be spent per year.

BUT

I get scared when I hear "Experts" spout off about how cheap We have it compared to other cities.

And how there's "Ample & Justifiable room for INCREASEs!

1. **WATER.** As We all Know ... our Geographic location adds substantial Transportation charges to All aspects of our Cost of Living.
2. But WE should "BE SAVING", because of our Geographic location.
3. Why do We compare our selves to other cities such as London, Sudbury, etcetcetc – WHEN We talk about Water & electricity costs ??????????
4. We are probably 1 of the Very Few cities in Canada or North America... that has ... even in the low winter flow ... **55,000 cu. Ft. of water per second ... flow thru the city ...**
5. So a Lot of water is used for watering yards, gardens, fruit trees, crops, fields, etcetcetc ..& DOESN'T see our Sewers!
6. SO, I feel; OUR Sewerage CHARGEs should NOT be directly proportionate to our water consumption
7. AND Our Water Cost (on our bills) SHOULD BE very LOW...

8. **ELECTRICITY**, ... We have a HYDRO GENERATING STATIN RIGHT DOWN TOWN... 0.0 MILES away!!!
9. UNLIKE TORONTO, because of Our Geographic location... I DO NOT think We should be paying the SAME Transportation rate as TORONTO...
10. When we're 0.0 Miles away from the station!
11. Our Geographic Location should be taken into consideration!
12. I pay Way more for Electricity & Water than I do for Heating! ... & that's for 2 Seniors ! ...

P.S. 1 Area We are lacking ... & NEED ... is **"Sump Pump Police"**! ... HINT ... ask Garden River what they think about the consequences of being Downstream from us during "Storms"!

Well, I'll see if anyone reads this or if I just get the Standard ... - Generic ...
Thank You reply...

Thank You Kindly!
Have A Great Day!

Bruce Wright

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Ce message peut contenir de l'information privilégiée ou confidentielle. Si ce message ne vous est pas adressé ou si vous l'avez reçu par erreur, veuillez aviser l'émetteur immédiatement et effacer l'original, sans en tirer de copie ni en dévoiler le contenu.

Tessa Vecchio

To: Tessa Vecchio
Subject: My opinion

From: Cliff & Susan Graham
Sent: Wednesday, October 16, 2019 8:54 AM
To: Budget Input <budgetinput@cityssm.on.ca>
Subject: My opinion

Hello. I am a retiree, born and raised in the Soo, but now have the opportunity to travel more.

On returning home, I am always struck by the poor condition of our roads. The Works department does an admirable job of patching and filling, but the results are only mediocre. I find myself choosing my route when driving by which roads are the smoothest. I sometimes feel unwell from the jostling I have received.

To be fair, Sudbury and Thunder Bay roads are comparable, but many other places we have visited with extreme weather have much better driving conditions.

I would like to suggest that road conditions be given a priority, and repave more, rather than patch, especially on the major roads (McNabb Street for example.) I have no idea of the cost comparisons, however.

We have observed a repaving operation in BC where a convoy of equipment removed the top layer of pavement, it was fed into a paving machine behind it, and new pavement laid down immediately. The result was old pavement ahead of them and new pavement behind. It was wonderful!

Thank you for your time in reading this, and I appreciate the opportunity to voice my opinion.

Susan Graham

Tessa Vecchio

Subject: Budget Concerns

-----Original Message-----

From: Sandra Watson

Sent: Friday, October 23, 2020 10:08 AM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject: Budget Concerns

The Soo is in desperate need of a treatment/rehab Center!!! Also, fix the damn roads!!! Thanks

Sent from my iPhone

Tessa Vecchio

Subject: Good afternoon

-----Original Message-----

From: Emily McKiernan

Sent: Saturday, October 24, 2020 3:34 PM

To: Budget Input <budgetinput@cityssm.on.ca>

Subject: Good afternoon

I really want the priority seating card program here in the city that Ottawa has. It's rather nerve racking when people get on the bus with bikes and strollers and demand that I move from the seats that I need to use and claim I'm not disabled when I tell them I am disabled and I need these Seats.. #saultbudget <https://www.octranspo.com/en/our-services/accessibility/cooperative-seating/>

Sent from my iPad

Subject: budget inpput nov 2019

-----Original Message-----

From: Anne-Marie Shami

Sent: Sunday, November 3, 2019 9:39 PM

To: Budget Input <budgetinput@cityssm.on.ca>; Lisa Vezeau-Allen <l.vezeauallen@cityssm.on.ca>

Cc: Luke Dufour <l.dufour@cityssm.on.ca>

Subject: budget inpput nov 2019

I would propose the following:

- 1) snow removal of the Hub Trail from East Street east on the south side of Bay along the waterfront at the Bush Plane through to the east side of the former Plummer Hospital site. There are many people who walk this path over the winter (as evident from the warn path) and it would be more usable to many more people and safer, if this part of the path was plowed. I understand if the north side of Bay would be an alternate to plowing the south side from the library to the Bush Plane.
- 2) Please put a sharp turn ahead - black and yellow sign with flashing lights -on Wellington St East approaching the head of East Street for traffic going west on Wellington. There have been many accidents and a pedestrian is going to get hit on the island if cars continue to approach this intersection not knowing there is a 90 degree turn. Also approaching traffic needs a warning of this sharp turn to be able to take it at a slower speed.
- 3) How about some maintained port-a-potties on the Hub trail! And while you're at it, place the garbage pails on the pedestrian side of the trail for the walkers. Currently when there are parallel bike and walking paths the garbage pails seem to be on the bike side only-at least at the waterfront by the library.

thanks,

Anne-Marie Shami



SAULT STE. MARIE

Budget 2021 Feedback

We want to hear from you!

The City's many services keep our homes and neighbourhoods safe and vibrant, encourage business growth and investments and make Sault Ste. Marie a welcoming community.

1. What are some creative and effective ways to build community?

concerts, sportsevents,
cultural events, barbecues, food
from all different ethnic groups
living in the community,

2. What would you love to see in Sault Ste. Marie that does not currently exist?

More industries and other
companies coming here!
More concerts with well known
singers or bands that our
youth can relate too.

3. What City services are most important to you? *All those services listed in # 4 below as well as:*

- *Flower gardens and displays around downtown & boardwalk - excellent this year!*
- *maintenance of hub trail, Bellevue Park, all streets brought up to standard.*

4. Every time your street is plowed, your garbage or recyclables picked up, you visit the park, catch a bus, or borrow a book from the library, you are witnessing your tax dollars at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life.

How satisfied are you with the value you receive from your tax dollars?



5. Would you like us to contact you regarding this feedback?

Yes

No

6. Enter your contact information below (optional)

Name *Jim Bradley*

Email
Address

Phone
Number

7. Do you have any other comments,
questions, or concerns?

- support our police to clamp down on the drug dealers in this city and jail them for a long time.
- make the drug addicts more responsible and get the help they need.
- make the incarcerated youth clean up all the negative graffiti on our buildings,

The budget is about setting our collective sidewalks, and goals and building a great city - together. signs.

Thank you for your feedback.

- fine the landlords that don't keep their buildings and grounds up to respected standards.

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See how easy it is to [create a survey](#).

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Sault Ste. Marie Police Service 2021 Budget Presentation

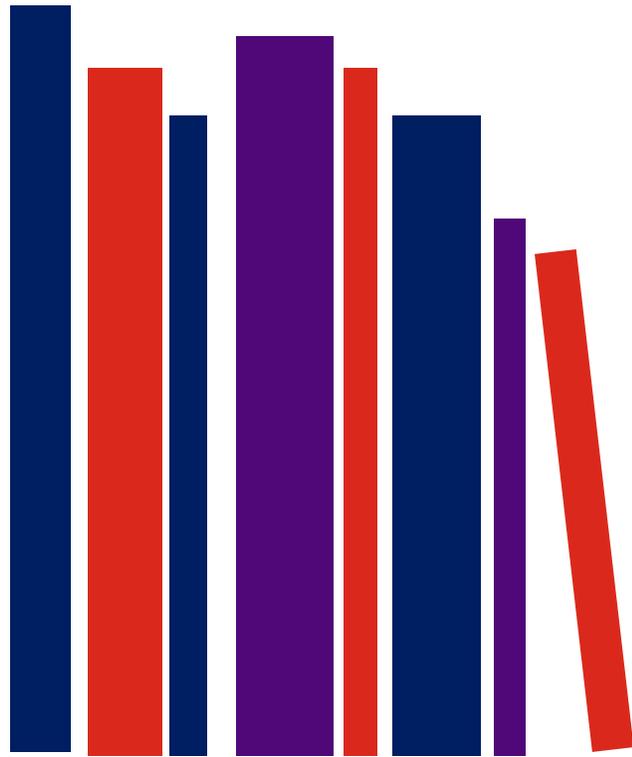


Executive Summary

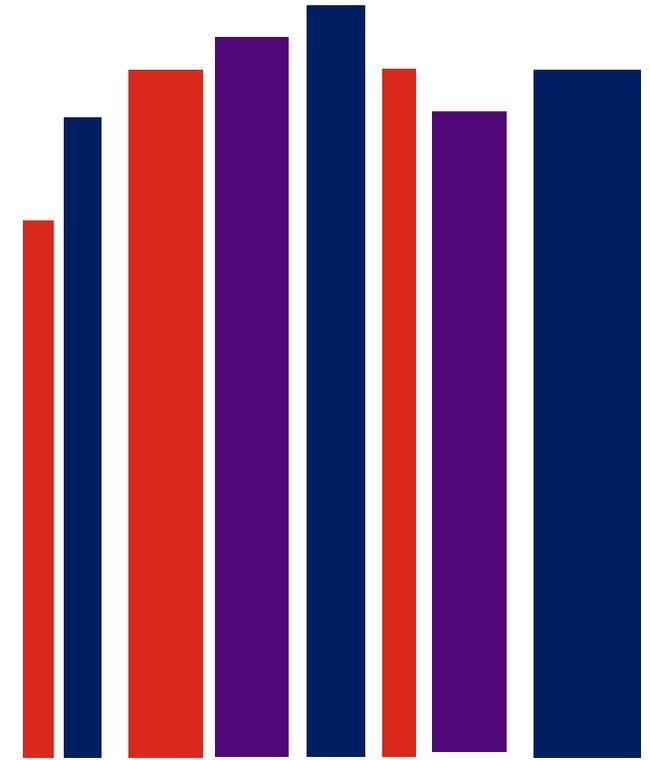
- The 2021 SSMPs budget was approved by the Police Services Board on October 29, 2020
- That budget estimated an overall increase of 3.4% for 2021.
 - 2.09% increase in revenues as a result of Court Security grant funding
 - 3.61% increase in salaries and benefits as per the CBA – this is the result of the final impact of 2019 retirement incentive and rising cost of pension and benefits
 - The initial budget presentation to the PSB had an operating and capital cost decrease of 3.03%.
 - Subsequent to an insurance cost reallocation from the City, our final operating and capital budget resulted in a 2.02% increase
- The total budget for Police Services for 2021 is \$29,570,897

2021 Budget Highlights

- The continued realignment of City costs has resulted in an operating and capital cost increase of 2.02% (the budget decision making efforts of Police Senior Command had resulted in a 3.03% decrease prior to this reallocation)
- Maintaining a zero budget increase is a challenge with increasing costs of doing business - the Senior Command team made great efforts to scrutinize spending and find spending efficiencies where possible.
- The NG911 project continues and has had the completion date extended due to COVID19 – the 2021 budget reflects \$122K (that was part of the cost reallocation in 2020 as Police Services “house” the 911 Centre).
- Building costs continue to be an ongoing issue with \$155K in projects in excess of regular maintenance that is required in 2021 (HVAC, roof repairs, electrical upgrades)



Sault Ste. Marie
Public Library
"One stop....endless possibilities"



2021 Budget Presentation

Library Services - Diversified

We're about more than Books



James L. McIntyre Centennial Library



North Branch

Accessible Materials

Circulation

- Magazines & Newspapers
- Movies & Music
- Audio & E-Books

Information Services

- Research & Reference
- Local History
- Genealogy



Accessible Materials

Technology

- Computers & Wi-fi
- Lending Laptops
- 3D Printer



Public Archives

- 21 collections: Algoma Area & Notable Persons
- New – Sault Star archives



Sault Star Archives



Sault Star Archives



Kelly, B. (2020) «Sault Star archives get a new home,» The Sault Star, The Postmedia Network, November 6 [Online]. Available at <https://www.saultstar.com/news/local-news/sault-star-archives-get-a-new-home> [Accessed 12 November 2020].



Della-Mattia, E. (2020) «Sault Star archives get a new home,» The Sault Star, November 6 [Online]. Available at <https://www.saultstar.com/news/local-news/sault-star-archives-get-a-new-home> [Accessed 12 November 2020].

Community Hub



Community Hub

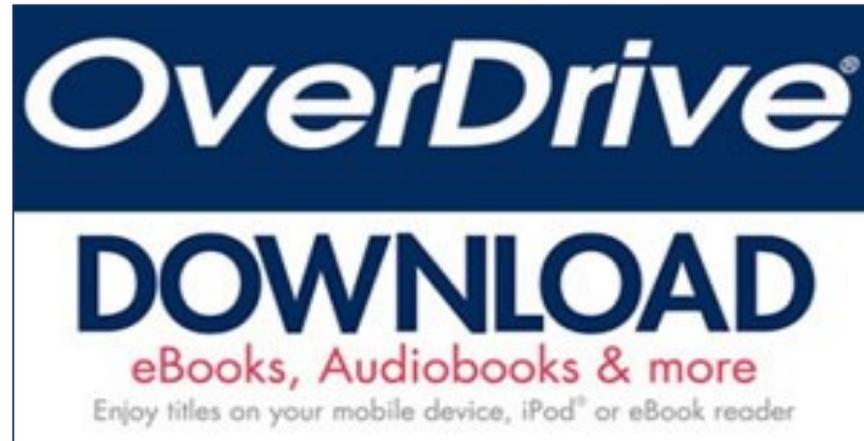


Online Library Services



Increase 40%!

Digital Resources



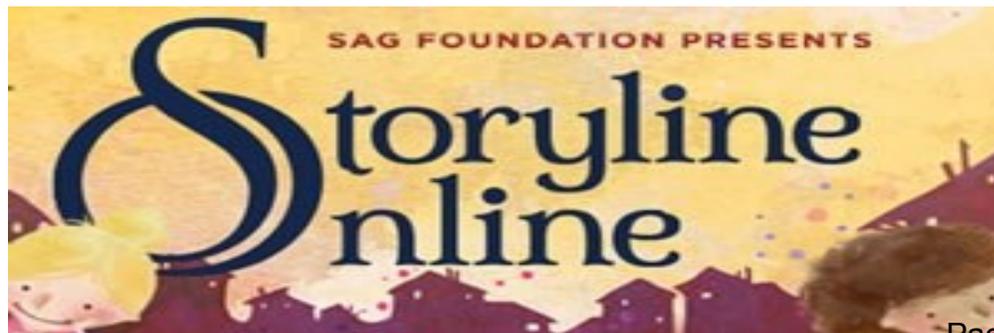
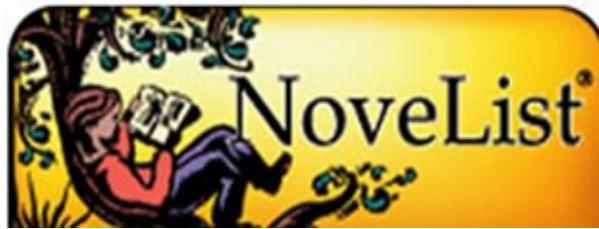
Download and Online Streaming

- Audio & E-books, Movies, TV Shows, Music, Comics •

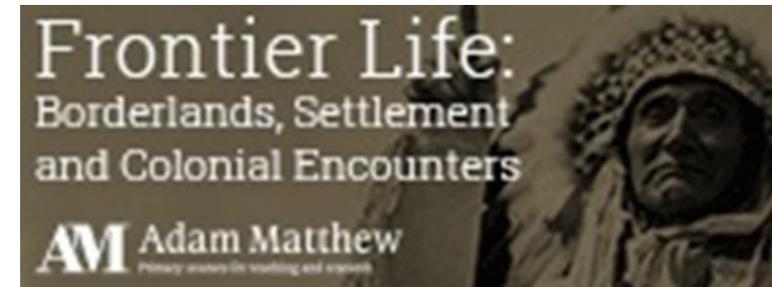
Increase 29%!

Online Resources

Children & Teens



Research Databases

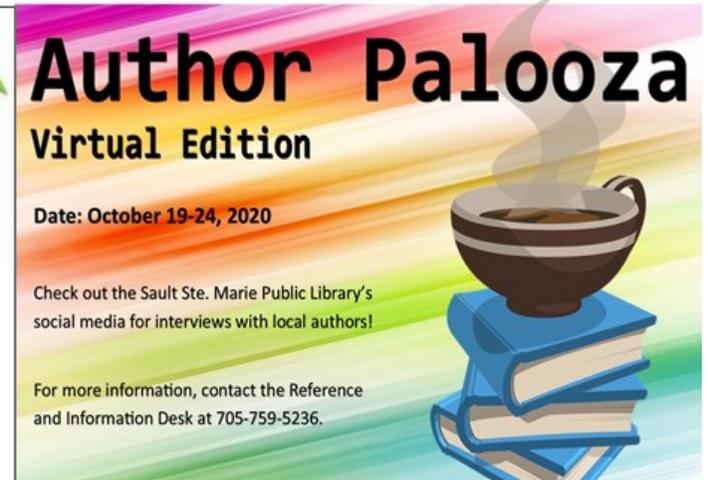
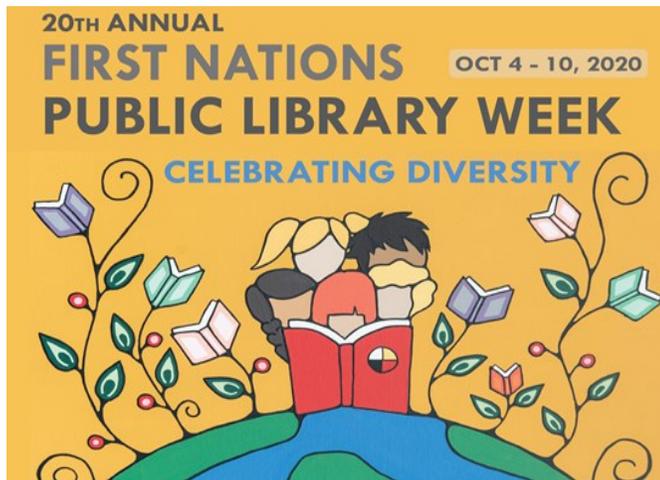


Online Community Hub - Events



CULTURE DAYS

Saultites: Walk the Arts & Wellness Trail



Statistics

Social Media Platforms

Increase 35%



921,360 hits!

Active Library Cardholders

Increase 9%

20,000+

1 out of 4!

Administration

50+ Year Old Building:

- Sump Pump & Waterproofing – Prevent Future Flooding
- 2 HVAC units – Capital Reserve
- LED Exterior Lights – Safety



Future Projects: Building Renovation, Cladding, LED Interior Lights

- Consultation with  – Energy Retrofit Incentives

Levy Board Budget Motion

“... in future budget years, ... that outside levy and local boards be requested to bring forward two scenarios, one, their recommended budget, and two, what spending cuts would be necessary in order to accommodate ...”

Budget Proposal

REVENUE	2021	2020	\$ Change
MUNICIPAL GRANTS	(2,832,382)	(2,790,524)	(41,858)
CONTRACTING COMMUNITIES	(22,965)	(22,965)	0
PROVINCIAL GRANTS	(372,577)	(368,919)	(3,658)
OTHER GRANTS	(2,400)	(49,183)	46,783
FINES AND FEES	(19,500)	(20,500)	1,000
DONATIONS	(17,669)	(18,000)	331
COPY AND PRINT SERVICES	(9,000)	(11,350)	2,350
ROOM RENTALS	(7,300)	(7,300)	0
BOOK SALES	(40,700)	(38,100)	(2,600)
MISC. REVENUE	(27,650)	(30,300)	2,650
TOTAL REVENUE	(3,352,143)	(3,357,141)	4,998

Budget Proposal

EXPENDITURES	2021	2020	\$ Change
SALARIES	2,031,181	2,053,612	(22,431)
BENEFITS	510,218	472,854	37,365
LIBRARY MATERIALS	174,250	178,550	(4,300)
UTILITIES	95,000	94,000	1,000
OFFICE EXPENDITURES	129,500	134,200	(4,700)
OPERATING EXPENDITURES	358,486	368,971	(10,486)
EQUIPMENT PURCHASES	53,500	59,500	(6,000)
TOTAL EXPENDITURES	3,352,135	3,361,687	(9,552)
DEFICIT / (SURPLUS)	\$ (7)	\$ 4,546	\$ (4,553)

Budget Recommendation

REVENUE	2021	2020	\$ Change
MUNICIPAL GRANTS	(2,818,429)	(2,790,524)	(27,905)
CONTRACTING COMMUNITIES	(22,965)	(22,965)	0
PROVINCIAL GRANTS	(372,577)	(368,919)	(3,658)
OTHER GRANTS	(2,400)	(49,183)	46,783
FINES AND FEES	(19,500)	(20,500)	1,000
DONATIONS	(17,669)	(18,000)	331
COPY AND PRINT SERVICES	(9,000)	(11,350)	2,350
ROOM RENTALS	(7,300)	(7,300)	0
BOOK SALES	(40,700)	(38,100)	(2,600)
MISC. REVENUE	(27,650)	(30,300)	2,650
TOTAL REVENUE	(3,338,190)	(3,357,141)	18,951

Budget Recommendation

EXPENDITURES	2021	2020	\$ Change
SALARIES FULL TIME	1,611,414	1,594,458	16,956
SALARIES PART TIME	419,767	459,154	(39,387)
BENEFITS	510,218	472,854	37,365
TOTAL SALARIES AND BENEFITS	2,541,400	2,526,466	14,934
LIBRARY MATERIALS	174,250	178,550	(4,300)
UTILITIES	95,000	94,000	1,000
OFFICE EXPENDITURES	129,500	134,200	(4,700)
OPERATING EXPENDITURES	358,486	368,971	(10,486)
EQUIPMENT PURCHASES	53,500	59,500	(6,000)
TOTAL EXPENDITURES	3,352,135	3,361,687	(9,552)
DEFICIT / (SURPLUS)	\$ 13,945	\$ 4,546	\$ 9,399



**SAULT
STE. MARIE**

Alignment with Corporate Strategic Plan



THE FOCUS AREA:

SERVICE DELIVERY

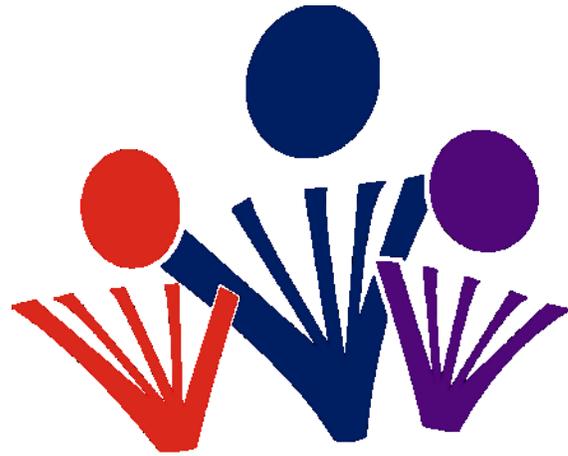
- Deliver excellent customer service to the citizens of Sault Ste. Marie



THE FOCUS AREA:

QUALITY OF LIFE

- Promote the quality of life advantages to the citizens of Sault Ste. Marie
- Promote and support the arts and culture in the cultural corridor
- Contribute to the vibrant and attractive downtown area of the City



Sault Ste. Marie
Public Library

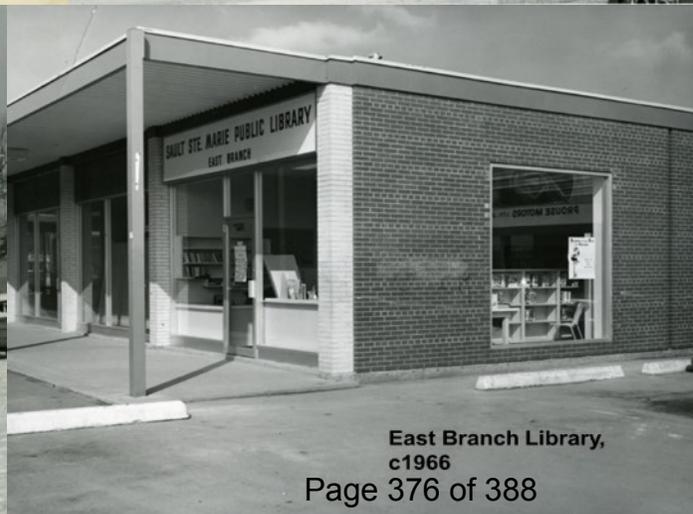
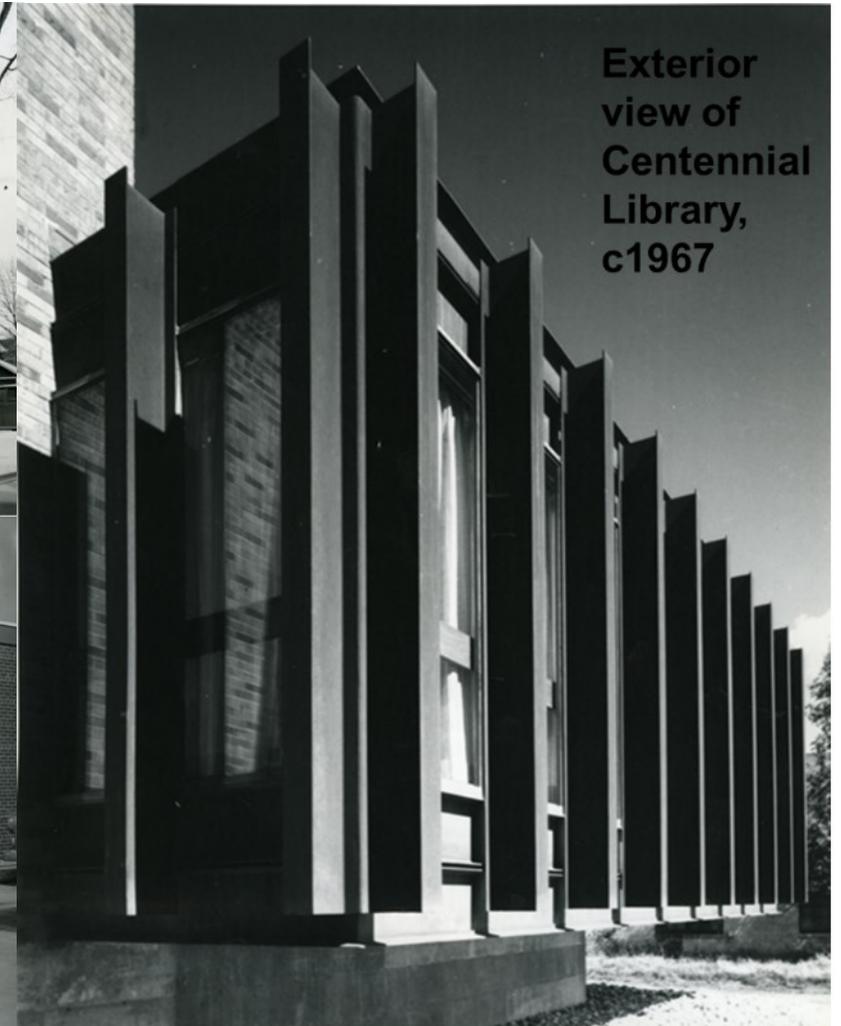
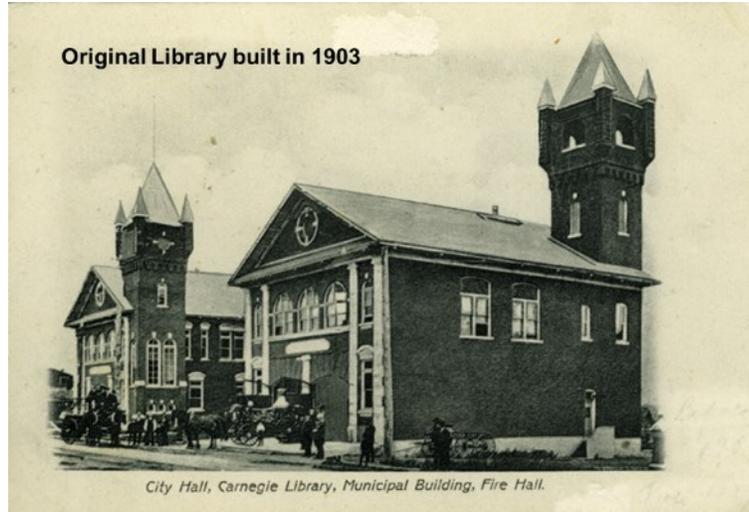
1896 - 2021

www.ssmpl.ca

"One stop....endless possibilities"

125th Anniversary

125 YEARS OF YOUR LIBRARY



**SCHEDULE
"C"**

**INTERIM
REPORT**

Agency: Algoma University

1. Use of Funds: Provide a detailed description of the approved use of funds.

Local Student Scholarships - \$20,000

Algoma University provides two scholarships for local students funded by the City's grant:

1. The Corporation of the City of Sault Ste. Marie Admission Scholarship I - \$2,000 renewable for up to 3 additional years, to top graduates from each secondary school in Sault Ste. Marie.
2. The Corporation of the city of Sault Ste. Marie admission Scholarship II - \$2,000 renewable for up to 3 additional years, to a resident of Sault Ste. Marie.

Marketing & Recruitment Initiatives - \$ 20, 000

Algoma University directs \$20,000 received from the City of Sault Ste. Marie toward s marketing and recruitment initiatives to drive growth at the Sault Ste. Marie campus. These funds support international and national recruitment and student growth, which also assists in promoting the community of Sault Ste. Marie, supporting economic and community development, building the City's labour forces, advancing the growth of post-secondary institutions locally, inviting immigration and welcoming newcomers and advancing Indigenous relationships

2. Financial information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes No If not please provide explanation

	YTD 2020	2019	2018	2017
Activities undertaken to attract international students to Sault Ste. Marie	See detail on Outside Agency Grants Final Report Form 2020, Section 3			
Number of international students	424	742	366	

3. Other Performance Measures:

a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

b. If not, provide an explanation why and how it affected the Project.

4. 2021 Funding Request: \$ \$40,000 (Reason for increase if applicable.)

Signature: 

Date: August 25, 2020

Name of Signatory: ROBERT BATTIST

Title: VICE PRESIDENT, FINANCE & OPERATIONS

I/We have authority to bind the Recipient.

SCHEDULE "C"

INTERIM REPORT

Agency: Art Gallery of Algoma

1. Use of Funds: Provide a detailed description of the approved use of funds.

The Art Gallery of Algoma (AGA) is a non-profit public art gallery whose mission is to celebrate culture, educate visitors and enrich lives through visual art. The City provides funding dollars to assist in the operating costs and to allow the AGA to bring new and exciting arts programming to Sault Ste. Marie.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes No If not, please provide explanation.

	YTD 2020	2019	2018	2017
Number of Visitors-Paid Admissions	1,500	5,800	5,700	5,900
Number of Events/Programs	67 (live and virtual)	277	257	307
Number of Visitors-Events/Programs	1,400; 763; 50,000 <i>VIRTUAL</i>	27,000	27,000	25,000
Revenue:				
City Grant	140,392	280,785	280,785	280,785
Other Grants	90,913	66,213	79,252	327,455
Donations	4758	8,000	33,199	64,460
Admissions/Memberships	1,500	31,000	24,493	33,964
Other (specify) <i>shop, classes, space rental</i>	8,650	66,213	118,998	87,114

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

In 2019 the AGA hosted several very well received exhibitions. Exhibition "Wander Into the World of Norval Morrisseau" was ground breaking. Winter Festival of Art Annual Members' exhibition continues to grow and attract more participants every year. We featured 5 local women artists with great success.

- b. If not, provide an explanation why and how it affected the Project.

4. 2021 Funding Request: \$ 280,785 (Reason for increase if applicable.)

Signature:



Date: November 4, 2020

Name of Signatory: JASHINA JOVANOVIĆ

Title: Executive Director

I/We have authority to bind the Recipient.

SCHEDULE "C"

INTERIM REPORT

Agency: Canadian Bushplane Heritage Centre

1. Use of Funds: Provide a detailed description of the approved use of funds.

The Canadian Bushplane Heritage Centre (CBHC) preserves and tells the story of Canada's bushplane and forest fire protection heritage and how it has shaped life in northern and remote parts of Canada. The CBHC collects, preserves, exhibits and interprets a collection of bushplanes and related material and promotes public understanding of their significance. The CBHC serves as a venue for events, presentations and public gatherings as well as hosts numerous volunteer and community service activities.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes No If not, please provide explanation.

	YTD 2020	2019	2018	2017
Number of Visitors-Paid Admissions	3647	26415	23103	22145
Number of Events/Programs	7	65	53	51
Number of Visitors-Events/Programs	2002	18942	17167	17293
Revenue:				
City Grant	175000	175000	175000	175000
Other Grants	240884	46542	46542	46542
Donations	16953	98443	51938	63341
Admissions/Memberships	53718	201965	184483	163584
Other (specify)	86772	334961	358490	257388

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

We have been rated as the top tourist attraction in SSM from Trip advisor, Sault Star readers and Three Best.

We continue to partner with many organizations and be the home of the White Pines field school and currently have two classes housed at the facility.

- b. If not, provide an explanation why and how it affected the Project.

4. 2021 Funding Request: \$ 175000 (Reason for increase if applicable.)

Signature: **Dan Ingram** Digitally signed by Dan Ingram
Date: 2020.11.05 11:51:56
-05'00'

Date: November 5, 2020

Name of Signatory: Dan Ingram

Title: Executive Director

I/We have authority to bind the Recipient

SCHEDULE "C"

INTERIM REPORT

Agency: Sault Ste. Marie & 49th Field Regiment R.C.A. Historical Society

1. Use of Funds: Provide a detailed description of the approved use of funds.

The City of Sault Ste Marie provides funding dollars to assist in the operating costs of the Sault Ste. Marie Museum, and to allow the Museum to uphold it's mandate to collect, preserve, study, and exhibit artifacts and archival materials which illustrate the history of the people and the development of Sault Ste. Marie and surrounding area. This funding also allows for the Sault Ste. Marie Museum to hire and maintain a staff of museum professionals.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes No If not, please provide explanation.

	YTD 2020	2019	2018	2017
Number of Visitors-Paid Admissions	1157	6438	7815	6150
Number of Events/Programs	39	85	53	47
Number of Visitors-Events/Programs	600	2757	2373	2073
Revenue:				
City Grant	246,091	206,091	181,091	181,091
Other Grants	80,989	136,239	69,188	30,942
Donations	14,800	17,734	16,437	13,991
Admissions/Memberships	2598	10,000	11,340	12,422
Other (specify)	1587	1142.33	3223	6122

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

There are none set out in the agreement.

- b. If not, provide an explanation why and how it affected the Project.

4. 2021 Funding Request: \$ 246,091 (Reason for increase if applicable.)

Signature:



Date: AUGUST 26, 2020

Name of Signatory: WILL HOLLINGSHEAD

Title: EXECUTIVE DIRECTOR & CHIEF CURATOR

I/We have authority to bind the Recipient.

SCHEDULE "C"

INTERIM REPORT

Agency: Soo Pee Wee Arena

1. Use of Funds: Provide a detailed description of the approved use of funds.

The Soo Pee Wee Arena was opened in 1967 and has assisted the City since then in providing additional ice time for hockey and skating. An annual grant equal to the municipal and education property taxes for the year is provided.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes No If not, please provide explanation.

	YTD 2020	2019	2018	2017
Ice utilization % - primetime	90			
Ice utilization % - non-primetime	70			
Major capital projects completed	Lighting			
Funding received	yes			

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

The 2020 capital plan was to change our existing lighting to LED. This plan was followed through with during the summer of 2020.

- b. If not, provide an explanation why and how it affected the Project.

4. 2021 Funding Request: \$ same (Reason for increase if applicable.)

The Soo Arena Association appreciates the assistance from the City of Sault Ste. Marie. We will continue to work together and be partners for the youth of our community.

Signature:



Date: Nov 2, 2020

Name of Signatory: Chad Bouchard

Title: Manager

I/We have authority to bind the Recipient.

SCHEDULE "C"

INTERIM REPORT

Agency: Sault Ste. Marie Crime Stoppers

1. Use of Funds: Provide a detailed description of the approved use of funds.

The funding received from the City of Sault Ste. Marie supports reward payouts from Crime Stoppers to our anonymous tipsters as a result of successful cases in our community. We provide the community a tool to anonymously report criminal activity and contribute to an improved quality of life here in Sault Ste. Marie and the District of Algoma. We pay rewards for tips that lead to an arrest or successful conclusion. We also have programs that promote crime prevention efforts as well. As of the end of August 2020, we have paid a total of \$12,700 in rewards.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes No If not, please provide explanation.

	YTD 2020	2019	2018	2017
Number of calls received leading to an arrest	24	57	87	88
Activities undertaken to raise awareness	3	14	12	12

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

Refer to part one and two for high level overview of our successes and the specific statistics below.

We have received a total of 760 tips this year, 1,008 in tip follow ups, 34 arrests, 24 cases cleared, 142 charges laid, 2 weapons recovered, \$37,300 in property recovered, \$22,510 in cash recovered, and \$420,344 in drugs seized.

- b. If not, provide an explanation why and how it affected the Project.

N/A

4. 2021 Funding Request: \$ 25,000 (Reason for increase if applicable.)

Signature:



Date: August 27, 2020

Signatory: Michael Goodship

Title: Treasurer

I/We have authority to bind the Recipient.