



CITY OF SAULT STE. MARIE

Finance Department

COMPARISON of 2008 and 2009 BUDGET

	2008 BUDGET	2009 BUDGET	INCREASE (DECREASE)
EXPENDITURES :			
MAYOR & COUNCIL	607,510	623,985	16,475
MAYOR & COUNCIL - SPECIAL FUNDS	90,000	50,000	(40,000)
	697,510	673,985	(23,525)
CHIEF ADMINISTRATIVE OFFICER	311,355	320,380	9,025
CLERK'S DEPARTMENT	821,815	832,755	10,940
CLERK'S DEPARTMENT - OTHER/ELECTION	99,000	99,000	0
	920,815	931,755	10,940
COMMUNITY SERVICES DEPARTMENT			
- Central Administration	415,675	429,975	14,300
- Recreation & Culture Division	1,034,070	1,056,845	22,775
- Municipal Day Care Facilities	1,532,360	1,577,935	45,575
- Community Centres & Marine Facilities	5,731,440	5,910,780	179,340
	8,713,545	8,975,535	261,990
ENGINEERING & PLANNING			
- Engineering & Construction Division	1,913,410	1,966,500	53,090
- Building Division	773,275	871,470	98,195
- Planning Division	597,090	619,800	22,710
- Building Services Division	1,156,915	1,170,645	13,730
	4,440,690	4,628,415	187,725
ENGINEERING & PLANNING - OTHER			
- Miscellaneous Construction	1,000,000	1,000,000	0
- Geographic Information Services (GIS)	253,000	253,000	0
- Green Committee	150,000	150,000	0
- Sewage Disposal System	3,450,000	3,450,000	0
- Fire Hydrants	484,080	515,595	31,515
- Street Lights	1,631,220	1,559,050	(72,170)
	6,968,300	6,927,645	(40,655)
FINANCE DEPARTMENT	3,843,845	3,949,665	105,820
FIRE SERVICES	10,760,875	11,431,175	670,300
FIRE SERVICES - EMS	3,393,035	3,522,160	129,125
	14,153,910	14,953,335	799,425
HUMAN RESOURCES DEPARTMENT	763,730	817,230	53,500
HUMAN RESOURCES - OTHER	492,070	460,900	(31,170)
	1,255,800	1,278,130	22,330

	<u>2008</u> <u>BUDGET</u>	<u>2009</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
<u>EXPENDITURES (continued) :</u>			
LEGAL DEPARTMENT	587,170	601,700	14,530
LEGAL - PROVINCIAL OFFENCES	578,305	608,425	30,120
	1,165,475	1,210,125	44,650
LIBRARY BOARD	2,511,560	2,585,810	74,250
POLICE SERVICES BOARD	20,812,750	21,270,355	457,605
PUBLIC WORKS & TRANSPORTATION			
- Public Works Division	21,569,818	25,000,807	3,430,989
- Transit & Parking Division	8,753,835	9,063,690	309,855
- Cemetery Division	1,025,690	1,047,035	21,345
- Parks Division	2,777,925	0	(2,777,925)
	34,127,268	35,111,532	3,762,189
SOCIAL SERVICES DEPARTMENT			
- Administration & OW Programs	5,733,510	5,675,330	(58,180)
- Community Child Care Division	487,535	498,915	11,380
- Social Housing	2,020,625	2,029,305	8,680
- Accessibility Programs	99,000	99,000	0
	8,340,670	8,302,550	(38,120)
OTHER MUNICIPAL AREAS			
- Corporate Financial Expenses	2,489,310	2,534,508	45,198
- Corporate Insurance	1,067,500	1,227,625	160,125
- Administrative Accounts	1,004,485	1,033,800	29,315
- Grants to Outside Agencies	1,454,290	1,565,722	111,432
- Grants - Cultural Advisory Board	63,900	53,900	(10,000)
	6,079,485	6,415,555	336,070
LEVY BOARDS			
- DSSAB Levy	20,489,620	22,357,255	1,867,635
- Algoma Public Health	1,979,375	1,979,375	0
	22,468,995	24,336,630	1,867,635
ECONOMIC DEVELOPMENT INITIATIVES			
- EDC (Economic Development Corp)	1,362,970	1,348,890	(14,080)
- Other Economic Initiatives	367,890	347,890	(20,000)
- Economic Diversification Fund	500,000	500,000	0
	2,230,860	2,196,780	(34,080)
PROVISIONS FOR RESERVES			
- Hospital Donation	2,100,000	2,100,000	0
- Capital from Current	1,736,250	700,000	(1,036,250)
- Landfill Site Reserve	1,440,565	1,440,565	0
- Sewer Capital Reserve	5,701,835	6,074,300	372,465
- Other Reserves	1,699,053	1,256,000	(443,053)
	12,677,703	11,570,865	(1,106,838)
CAPITAL & LONG TERM DEBT (net Levy)	10,119,875	10,119,875	0
TOTAL EXPENDITURE - BUDGET	161,840,411	165,758,922	3,918,511

	<u>2008</u> <u>BUDGET</u>	<u>2009</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
REVENUES :			
SUPPLEMENTARY TAXES & SPECIAL CHARGES	12,442,150	13,363,150	921,000
GRANTS-IN-LIEU OF TAXES	4,378,695	4,386,395	7,700
ONTARIO MUNICIPAL PARTNERSHIP GRANT	28,835,600	27,883,300	(952,300)
ONTARIO SPECIFIC GRANTS	2,284,280	2,313,980	29,700
CANADA SPECIFIC GRANTS	105,000	105,000	0
MUNICIPAL FEES			
- Clerk's Department	42,730	42,730	0
- Community Services Department	4,450,740	4,627,845	177,105
- Engineering & Planning Department	806,050	804,550	(1,500)
- Finance Department	383,830	406,960	23,130
- Fire Services inc EMS	3,508,435	3,638,060	129,625
- Historic Sites Board	30,100	30,100	0
- Legal Department inc POA	2,471,790	2,576,700	104,910
- Police Services Board	291,550	272,050	(19,500)
- Public Works & Transportation	6,403,535	6,453,735	50,200
- Social Services Department	8,236,670	8,198,550	(38,120)
	26,625,430	27,051,280	425,850
OTHER REVENUE	6,755,153	7,098,377	343,224
TOTAL NON TAX REVENUES	81,426,308	82,201,482	775,174
CITY PROPERTY TAX LEVY	80,414,103	83,557,440	3,143,337
TOTAL REVENUE - CITY BUDGET	161,840,411	165,758,922	3,918,511
PROVINCIAL EDUCATION TAX LEVY	23,285,686	22,462,517	(823,168)
TOTAL TO BE RAISED THROUGH TAXATION	103,699,789	106,019,957	2,320,169

2009 BUDGET HIGHLIGHTS

- Urban Residential Tax Rate declined by 4.67 %.
- Property Assessment value increased to \$ 3,807,142,164. an increase of 7.81 %.
- The Cities Long Term Debt at December 31, 2008 was \$ 23,376,289 (2007 \$ 26,586,750.)