

City of Sault Ste Marie
CURRENT FUND
Budget Summary

	2013 BUDGET	2014 BUDGET	\$	
			Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
Taxation (excluding levy)	2,691,460	2,660,475	(30,985)	(1.2%)
Payment in Lieu of taxes	4,317,240	4,430,690	113,450	2.6%
Fees and user charges	45,906,969	46,713,825	806,856	1.8%
Government grants (including OMPF)	21,627,910	20,629,625	(998,285)	(4.6%)
Investment income	4,071,500	4,225,000	153,500	3.8%
Contribution from own funds	829,397	625,315	(204,082)	(24.6%)
Other income	1,532,070	1,481,205	(50,865)	(3.3%)
Prior year surplus	3,158,356	0	(3,158,356)	(100.0%)
	<u>84,134,902</u>	<u>80,766,135</u>	<u>(3,368,767)</u>	<u>(4.0%)</u>
EXPENDITURES				
Salaries and benefits	89,744,133	90,430,241	686,108	.8%
Travel and training	837,655	850,385	12,730	1.5%
Election	0	15,000	15,000	
Vehicle allowance, maintenance and repairs	4,015,210	3,953,345	(61,865)	(1.5%)
Utilities and Fuel	8,086,500	8,355,280	268,780	3.3%
Materials and supplies	6,705,620	6,394,575	(311,045)	(4.6%)
Maintenance and repairs	2,188,330	2,301,265	112,935	5.2%
Program expenses	82,950	140,950	58,000	69.9%
Goods for resale	608,920	639,495	30,575	5.0%
Rents and leases	541,100	589,390	48,290	8.9%
Taxes and licenses	2,132,820	2,179,135	46,315	2.2%
Financial expenses	2,586,677	2,643,250	56,573	2.2%
Purchased and contracted services	10,152,710	10,213,470	60,760	.6%
Grants to others	27,638,805	26,339,655	(1,299,150)	(4.7%)
Long term debt	9,787,935	9,753,080	(34,855)	(0.4%)
Transfer to own funds	16,885,667	18,286,175	1,400,508	8.3%
Capital expense	806,005	762,715	(43,290)	(5.4%)
Less: recoverable costs	(328,130)	(338,055)	(9,925)	3.0%
	<u>92,728,774</u>	<u>93,079,110</u>	<u>350,336</u>	<u>.4%</u>
	<u>182,472,907</u>	<u>183,509,351</u>	<u>1,036,444</u>	<u>.6%</u>
TAX LEVY	98,338,005	102,743,216	4,405,211	4.5%

Decrease in OMPF		984,300	1.0%
Maintaining services			
Contractual salary/benefit obligations, outside agencies adjustments, negotiations/other salary adjustments, assessment changes/appeals		2,327,911	2.4%
Hospital contribution	2013	2014	
Levy	1,100,000	693,000	(407,000)
Casino revenue	1,000,000	-	(1,000,000)
	<u>2,100,000</u>	<u>693,000</u>	<u>(1,407,000)</u>
			-1.4%
Casino Revenue reallocated to reserve for asset management		1,000,000	1.0%
Levy Increase		2,905,211	3.0%
Surplus in 2013 budget to reduce levy		1,500,000	1.5%
Budget levy increase		4,405,211	4.5%
Less: Estimated assessment growth			-1.7%
Total Municipal levy Increase **does not include application of any surplus			2.8%

THE CORPORATION OF THE CITY OF SAULT STE MARIE
2014 BUDGET SUMMARY BY DEPARTMENT

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
Mayor & Council	708,233	719,250	11,017	1.6%
Chief Administrative Officer	358,368	367,540	9,172	2.6%
Human Resources	1,534,987	1,541,875	6,888	0.4%
Clerks	977,330	1,014,830	37,500	3.8%
Finance	7,088,678	7,054,665	(34,013)	-0.5%
Legal	1,086,318	1,173,720	87,402	8.0%
Fire Services	13,185,852	13,148,700	(37,152)	-0.3%
Police Services	23,469,180	23,583,479	114,299	0.5%
Engineering & Planning	12,984,531	13,251,130	266,599	2.1%
Public Works & Transportation	31,718,168	32,216,182	498,014	1.6%
Community Services	5,176,777	5,482,295	305,518	5.9%
Social Services	16,445,839	16,535,905	90,066	0.5%
Outside Agencies and Grants to Others	9,012,795	9,119,545	106,750	1.2%
Corporate Financials	(34,846,986)	(31,868,980)	2,978,006	-8.5%
Capital Levy & Long Term Debt	9,437,935	9,403,080	(34,855)	-0.4%
	98,338,005	102,743,216	4,405,211	4.5%

THE CORPORATION OF THE CITY OF SAULT STE MARIE
2014 BUDGET SUMMARY BY DEPARTMENT AND DIVISION

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
Mayor & Council				
Mayor's Office	683,233	694,250	11,017	1.6%
Council Special Funds	25,000	25,000	-	0.0%
Total	708,233	719,250	11,017	1.6%
Chief Administrative Officer				
Administration	355,868	365,040	9,172	2.6%
Community Projects	2,500	2,500	-	0.0%
Total	358,368	367,540	9,172	2.6%
Human Resources				
Administration	691,462	717,410	25,948	3.8%
Health & Safety	115,181	122,105	6,924	6.0%
Disability Management	180,880	183,800	2,720	1.5%
Summer Students	17,476	15,775	(1,701)	-9.7%
Corporate Recruitment & Training	29,535	32,535	3,000	10.2%
Retiree Benefits	338,888	311,885	(27,003)	(0.1)
Employee Assistance Program	41,000	41,000	-	0.0%
Disables Premiums	3,565	3,565	-	0.0%
Leadership Performance	35,000	35,000	-	0.0%
General Health & Safety	32,000	29,000	(3,000)	-9.4%
Asbestos Program	50,000	50,000	-	0.0%
Total	1,634,987	1,541,875	6,888	0.4%
Clerks				
Administration	635,850	656,775	20,925	3.3%
Office Services	202,230	214,975	12,745	6.3%
Quality Management	38,250	38,250	-	0.0%
Council Meetings	10,000	10,000	-	0.0%
Election	60,000	63,830	3,830	6.4%
Walk of Fame	2,000	2,000	-	0.0%
Receptions	29,000	29,000	-	0.0%
Total	977,330	1,014,830	37,500	3.8%
Finance				
Administration	857,938	879,110	21,172	2.5%
Accounting	934,835	957,965	23,130	2.5%
Tax	345,266	349,255	3,989	1.2%
Information Technology	1,988,133	1,850,745	(137,388)	-6.9%
Purchasing	331,359	336,520	5,161	1.6%
Financial Expense-Banking	120,000	120,000	-	0.0%
Financial Fees	68,000	68,000	-	0.0%
Financial Expense-Property Tax	2,443,147	2,493,070	49,923	2.0%
Total	7,088,678	7,054,665	(34,013)	-0.5%
Legal				
Administration	73,506	(2,205)	(75,711)	-103.00%
City Owned Land	26,410	19,000	(7,410)	-28.1%
Insurance	1,561,820	1,645,000	83,180	5.3%
Provincial Offices	(575,418)	(488,075)	87,343	-15.2%
Total	1,086,318	1,173,720	87,402	8.0%

	2013	2014	\$		%	
			BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
Fire Services						
Administration	1,004,303	1,051,845	47,542		4.7%	
Suppression	10,758,731	10,654,965	(103,766)		-1.0%	
Prevention	743,378	762,630	19,252		2.6%	
Support	501,884	503,670	1,786		0.4%	
Training	38,410	38,265	(145)		-0.4%	
Communication	10,905	10,900	(5)		0.0%	
Summer Students	24,516	23,655	(861)		-3.5%	
Municipal Emergency Planning	103,710	102,770	(940)		-0.9%	
EMS-City	10	-	(10)		-100.0%	
EMS-Garden River	5	-	(5)		-100.0%	
Total	13,185,852	13,148,700	(37,152)		-0.3%	
Police Services						
Executive	593,439	672,710	79,271		13.4%	
Support	4,534,723	4,510,270	(24,453)		-0.5%	
Patrol	11,249,445	11,224,185	(25,260)		-0.2%	
Investigation	4,544,165	4,639,695	95,530		2.1%	
Community Services	535,560	428,995	(106,565)		-19.9%	
Administration	1,928,899	2,032,990	104,091		5.4%	
Police Commission	66,558	66,545	(13)		0.0%	
Summer Students	-	7,514	7,514		0.0%	
MND Nortop	16,391	575	(15,816)		-96.5%	
Total	23,469,180	23,583,479	114,299		0.5%	
Engineering & Planning						
Administration	331,237	337,530	6,293		1.9%	
Engineering-Design	1,857,470	1,854,145	(3,325)		-0.2%	
Environmental Initiative	171,101	179,870	8,769		5.1%	
Building Services	1,413,680	1,389,245	(24,435)		-1.7%	
Building Inspection	(47,030)	(38,115)	8,915		-19.0%	
By-law Enforcement	130,745	167,060	36,315		27.8%	
Planning	597,828	596,105	(1,723)		-0.3%	
Hydrants	764,500	865,840	101,340		13.3%	
Streetlighting	2,000,000	2,101,950	101,950		5.1%	
Sewage Disposal	4,465,000	4,497,500	32,500		0.7%	
Miscellaneous Construction	1,300,000	1,300,000	-		0.0%	
Total	12,984,531	13,251,130	266,599		2.1%	
Public Works & Transportation						
Administration	1,420,416	1,980,040	559,624		39.4%	
Roadways	3,150,433	3,013,155	(137,278)		-4.4%	
Traffic	1,686,390	1,690,530	4,140		0.2%	
Sidewalks (including winter control)	908,512	875,675	(32,837)		-3.6%	
Winter Control- Roadways	5,574,791	5,472,990	(101,801)		-1.8%	
Works-Supervision & Overhead	2,841,856	3,013,995	172,139		6.1%	
Carpentry	557,435	529,520	(27,915)		-5.0%	
Buildings & Equipment	1,981,565	1,974,055	(7,510)		-0.4%	
Sanitary Sewers	1,429,696	1,380,860	(48,836)		-3.4%	
Storm Sewers	554,413	541,770	(12,643)		-2.3%	
Waste Management	2,450,949	2,426,105	(24,844)		-1.0%	
Parks	2,910,761	2,959,225	48,464		1.7%	
Cemetery	4	-	(4)		-100.0%	
School Guards	279,001	281,790	2,789		1.0%	
	25,746,222	26,139,710	393,488		1.5%	
Transit-Administration	(2,821,128)	(2,959,125)	(137,997)		4.9%	
Transit-Operations	4,235,539	4,466,110	230,571		5.4%	
Transit-Fleet	2,673,753	2,648,732	(25,021)		-0.9%	
Transit-Garage	426,432	441,180	14,748		3.5%	
Transit-Terminal	104,940	104,940	-		0.0%	

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
Transit-Parabus	959,224	995,170	35,946	3.7%
Transit-Community Bus	85,306	150,415	65,109	76.3%
Transit-Trans Cab	77,235	-	(77,235)	-100.0%
	5,741,301	5,847,422	106,121	1.8%
Parking	230,645	229,050	(1,595)	-0.7%
Total	31,718,168	32,216,182	498,014	1.6%
Community Services Department				
Administration	466,476	488,998	22,522	4.8%
Rec & Culture-Administration	364,902	343,265	(21,637)	-5.9%
Rec & Culture-Sports Administration	15,142	14,320	(822)	-5.4%
Rec & Culture-Leadership Development	2,500	-	(2,500)	-100.0%
Rec & Culture-Canada Day	10,000	10,000	-	0.0%
Rec & Culture-Miscellaneous Programs	18,168	20,695	2,527	13.9%
Rec & Culture-PRAC	2,465	2,465	-	0.0%
Rec & Culture-Sport Fishing	1,000	1,000	-	0.0%
Rec & Culture-Bondar Park	141,203	155,755	14,552	10.3%
Rec & Culture-BelleVue Marina	(11,823)	(16,915)	(5,092)	43.1%
Rec & Culture-Bondar Marina	36,027	51,145	15,118	42.0%
Rec & Culture-Locks Operations	55,719	51,850	(3,869)	-6.9%
Rec & Culture-Seniors Drop In Centre	297,216	295,950	(1,266)	-0.4%
Rec & Culture-Steellton Seniors Centre	144,556	157,650	13,094	9.1%
Rec & Culture-Historic Sites	197,319	285,365	88,046	44.6%
	1,274,394	1,372,545	98,151	7.7%
Community Centres-Facility Administration	848,290	928,937	80,647	9.5%
Community Centres-Summer Students	-	39,435	39,435	0.0%
Community Centres-John Rhodes Centre	1,219,459	1,338,475	119,016	9.8%
Community Centres-Greco Pool	42,616	42,885	269	0.6%
Community Centres-Manzo Pool	21,895	20,295	(1,600)	-7.3%
Community Centres-McMeeken	138,689	126,670	(12,019)	-8.7%
Community Centres-Essar Centre	577,502	522,455	(55,047)	-9.5%
Community Centres-Northern Community Centre	103,070	32,135	(70,935)	-68.8%
Community Centres-Miscellaneous Concessions	16,841	13,925	(2,916)	-17.3%
	2,968,362	3,065,212	96,850	3.3%
Daycare-Maycourt	162,114	211,855	49,741	30.7%
Daycare-Jessie Irving	249,988	298,655	48,667	19.5%
Daycare-Holy Family Best Start	3,923	(7,550)	(11,473)	-292.5%
Daycare-Accomodation	51,520	52,580	1,060	2.1%
	467,545	555,540	87,995	18.8%
Total	5,176,777	5,482,295	305,518	5.9%
Social Services Department				
Accessibility	99,000	220,830	121,830	123.1%
Emergency Fund	5,000	5,000	-	0.0%
Local Immigration Program	3,214	-	(3,214)	-100.0%
DSSAB Levy & Administration	16,338,560	16,310,075	(28,485)	-0.2%
DSSAB Contracted Services	65	-	(65)	-100.0%
Total	16,445,839	16,535,905	90,066	0.5%
Outside Agencies and Grants to Others				
Public Health Operations	2,145,040	2,145,040	-	0.0%
Doctor Recruitment	-	-	-	0.0%
Queenstown BIA	165,000	165,000	-	0.0%
Grants to Others: Outside Agencies	4,335,070	4,407,035	71,965	1.7%
Economic Development	1,867,685	1,902,470	34,785	1.9%
Economic Diversification Fund	500,000	500,000	-	0.0%
Total	9,012,795	9,119,545	106,750	1.2%

	2013	2014	\$		%	
			BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
Corporate Financials						
Provisions Current	(38,312,740)	(34,806,725)			3,506,015	-9.2%
Capital from Current	1,000,000	1,000,000			-	0.0%
Unforeseen Contingency	175,000	175,000			-	0.0%
Transfer to Own Funds	2,100,000	1,665,345			(434,655)	-20.7%
Corporate Other	190,754	97,400			(93,354)	-48.9%
Total	(34,846,986)	(31,868,980)			2,978,006	-8.5%
Capital Levy and Long Term Debt	9,437,935	9,403,080			(34,855)	-0.4%
Total Levy	98,338,005	102,743,216			4,405,211	4.5%



Corporation of the City of Sault Ste. Marie
Capital from Current Budget

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
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CAPITAL ITEMS

Unfunded Requests

ASSET MANAGEMENT FACILITY CONDITION ASSESSMENT

-Civic Centre	17,000		17,000	Facility Maintenance
-PWT	21,000			Roof repairs to be addressed first. 2015 request
-Fire	47,000	37,000		Operating: Repairs & Maintenance
-Ontario Works	17,000	17,000		
	102,000			

MAYOR & COUNCIL

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CLERK'S OFFICE

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COMMUNITY SERVICES DEPARTMENT

Community Centres Division :

-Essar Centre-public washrooms concourse flooring upgrade	25,000			
-Essar Centre-building systems graphic upgrade	6,000			
-Essar Centre-arena glass posts and face plates	17,000	17,000		
-Essar Centre-suite level carpet replacement	24,000			
-Essar Centre-small tractor	26,000			
-Essar Centre-garbage corrals	30,000			
-Essar Centre-circulating fans	150,000	138,880		Facility Maintenance Reserve
-Memorial Tower-rehabilitation	30,000	30,000		
-McMeeken Centre-Ice resurfacer replacement	108,000	54,000		1/2 funded in 2014, remainder in 2015
-McMeeken Centre-score clock replacement	18,500			
-John Rhodes Centre-lounge equipment replacement	20,000			
-John Rhodes Centre-speaker replacement Arena 1	9,000		9,000	Parks & Recreation Reserve
-John Rhodes Centre-scissor lift	15,000			
-Northern Community Centre -Indoor Golf Driving Range	40,000		40,000	5% Subdivider Reserve Fund Resolution 5(o) Jan 6/14

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
-Northern Community Centre - Digital Sign	22,000		22,000	Parks & Recreation Reserve-Pepsi Marking
Recreation & Culture Division:				
-Outdoor fitness equipment	37,500			December 2, 2013 resolution
-Bondar Dock-new cruise ship home port	12,600			Facility Maintenance Reserve
-Bellevue Marina-service building roof	11,700	10,000	11,700	
-Bellevue Marina-dock upgrades	10,000	16,800		
-Bondar Marina-fuel wall docks	16,800			
-Bondar Marina-washroom repairs	20,000	50,320	20,000	Facility Maintenance Reserve
-Steelton Senior Centre-entrance canopy roof	50,320	9,500	56,000	Facility Maintenance Reserve
-Steelton Senior Centre-roof: east extension	65,500		61,000	Facility Maintenance Reserve
-Seniors Drop In Centre-south parking lot improvements	61,000			
-Bellevue Park locomotive enhancements	30,000			
-Farmers Market tent replacement	5,000			
-Former Fish Hatchery demolition	123,000			
-Sports Hall of Fame upgrade	35,000			
-Strathclair Field Lighting	160,000			Cost is less \$90,000 committed from other sources
Daycare Division:				
-Jessie Irving-new roof top HVAC	23,000			
-Maycourt-new roof top HVAC	17,500			
	1,219,420			
ENGINEERING & PLANNING				
Civic Centre window replacement plan	25,000		25,000	Facility Maintenance Reserve
Civic Centre humidification	55,000	55,000		
Civic Centre service elevator-Safety Code upgrades	250,000			Option is to shut service elevator down Dec 31, 2014
John Rowsell Hub Trail-Third Line additional parking	144,000			February 19, 2013 resolution
John Rowsell Hub Trail-Ontario Finnish Resthome segment	220,000			June 10, 2013 resolution
Cycling trail signage	10,000		10,000	Hub Trail Reserve
	704,000			
FINANCE DEPARTMENT				
Enhanced Information Technology Backup Plan	50,000	50,000		
	50,000			
FIRE SERVICES				
-Electronic card lock fuel dispensing system	50,000			
-Swift water rescue training	13,000		13,000	Cost is less Fire Special Training Reserve funding
-Main Fire Hall exterior repairs	28,000	28,000		

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
-Parking lot lighting upgrade	10,550			
-Training device for forcible entry	8,500		8,500	Fire Capital Reserve
-Five(5) Gas air monitoring systems	14,000		14,000	Fire Capital Reserve
	124,050			
<u>HUMAN RESOURCES DEPARTMENT</u>				
	0			
<u>LIBRARY BOARD</u>				
	0			
<u>LEGAL DEPARTMENT</u>				
	0			
<u>POLICE SERVICES</u>				
	0			
<u>PUBLIC WORKS & TRANSPORTATION</u>				
<i>Buildings & Equipment:</i>				
Storage garage concrete floor	60,000		60,000	PWT Equipment Reserve (bldg is for equipment)
Water main replacement	175,000			
Salt dome fabric replacement	15,000		175,000	
Underground waste oil tank removal from Mechanics Shop	40,000		15,000	
Deteriorating asbestos pipe encapsulation	38,000		40,000	Asbestos Abatement Program
			38,000	
<i>Cemetery:</i>				
New Greenwood Cemetery-storm water management plan	20,000		20,000	Cemetery Reserve Fund
<i>Parks:</i>				
Pointe Des Chenes Day Park-picnic shelter replacement	10,000		10,000	
Queen Elizabeth Park "B" Field-splinkler system	20,000			
<i>Traffic:</i>				
-Uninterrupted power supply systems at intersections	125,000		88,500	

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
-Opticom System replacement	250,000			
-Automated Pedestrian Detection System trial	25,000	15,000		
-Above ground vehicle detection trial	50,000	45,000		
Transit:				
-Two (2)Parabus replacement	150,000		150,000	\$298,000 2012 surplus previously allocated to
-Two(2) mid-size, low floor buses	320,000		320,000	40' bus in 2014 + \$120,000 Transit Equipment reserve
-Fall protection system for mechanical repair shop	15,000		15,000	\$75,000 from Provincial Gas Tax Reserve Fund for one
-Air conditioner recovery unit for fleet repairs	8,000		8,000	parabus
-Bus hoist concrete floor repair	15,000		15,000	Transit Garage Reserve
	1,336,000			
	0			
<u>SOCIAL SERVICES DEPARTMENT</u>				
<u>OTHER AREAS</u>				
<i>Sault Ste. Marie Conservation Authority:</i>				
-Excavator for flood control purposes	63,000	63,000		
-Dam Safety Review for Fort Creek Dam	25,000	25,000		WECI matching funding applied for
<i>Sault Ste. Marie Museum:</i>				
-Clock Tower roof repair	10,000	10,000		
-Museum main roof repair	158,000			
-Window replacement 2nd & 3rd floor	73,000			
	329,000			
TOTAL CAPITAL & ONE TIME	3,864,470	1,000,000	944,320	1,944,320

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5140-6410

Description of Request : Flooring Upgrade – Public Washrooms Concourse

Several of the public washrooms at the Essar Centre require a flooring upgrade. The public washrooms on the concourse should be tiled and finished with a base board, in order to present a clean finish. The concrete floor stains easily and some of the stains cannot be cleaned.

A smooth finish floor tile could be easily cleaned and polished on a regular basis.

Impact of not Funding this Request :

Stained floors and a poor cleanliness appearance

Priority :Medium

Estimated Net Cost of Request : 25,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5140-6410

Description of Request : Essar Centre Building Systems Graphic Upgrade

The scope of the project is to modify and update the graphic interface for all systems and floor plan on the existing BMS in a more convenient, interactive and intuitive format for users and building operator. The upgrade will keep the operating software current and increase the potential for energy savings.

Funding Source: Essar Centre Capital Improvement Fund

Impact of not Funding this Request : Loss of energy savings

Priority :Medium

Estimated Net Cost of Request : 6,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form -- 2014 Current Budget

Department : CSD

Cost Centre : 10-500-5140-6410

Description of Request : Arena Glass Posts and Face Plates

The Arena Glass Posts and face plates need to be replaced. Given the number of times each year the glass is removed and reinstalled for special events many of the posts and face plates have worn out.

Impact of not Funding this Request :

Excessive glass breakage

Priority :High

Estimated Net Cost of Request : 17,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5140-6410

Description of Request : Replacement Carpeting – Suite Level

The Carpeting on the suite level at the Essar Centre is approx. 7 years old and is beginning to show signs of wear in heavy traffic areas.

Impact of not Funding this Request :

Continued wear on existing carpet, and difficult to maintain an acceptable appearance

Priority : Medium

Estimated Net Cost of Request : 24,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5140-6410

Description of Request : Small Tractor Essar Centre

The Essar Centre requires a small tractor for snow removal. Although snow is removed by contractors it is necessary to continually keep walkways clean during events. Currently the centre has a walk behind blower but this machinery is to slow to keep up during events when snow is heavy. The Tractor could also have a small sweeper attachment to keep walkways clean during the summer months.

Impact of not Funding this Request : Increased Potential for slip and falls and WSIB claims

Priority :High

Estimated Net Cost of Request : 26,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5140-6410 10-500-5130-6410

Description of Request : Garbage Corrals

Essar Centre
John Rhodes Centre

The Essar Centre Garbage bins are located on Bay Street and in public view. A pressure treated wooden locking Corral would hide the garbage from public view. Similarly the bin at the John Rhodes Community Centre should be enclosed.

In addition a locking Corral will keep unauthorized individuals from disposing of or removing garbage from the bins.

Impact of not Funding this Request :

Unauthorized access to garbage bins by individuals creates Liability concerns with regards to injury and disease.

Priority : Medium

Estimated Net Cost of Request : 30,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre :

Description of Request: Essar Centre – Circulating Fans

As report to Council on January 6, 2014, the circulating fans (4) have cracks in them and will need to be replaced. Staff is working with the manufacturer and the architect to determine a plan of action and scope of repairs along with costs. One of the fans is covered by warranty as it was replace in August 2014.

Impact of not Funding this Request : risk of injury to the public and possible deterioration of the structure of the Essar Centre due to humidity.

Priority :High

Estimated Net Cost of Request : \$150,000

Prepared by :

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5140-6410

Description of Request : Memorial Tower Rehabilitation

As approved by Council, a structural engineering firm was hired to complete an evaluation of the Tower. A report along with recommendations was received. While the overall Tower structure was found to be in fair to good condition, there were areas of concern that if left unaddressed, could pose a hazard to the general public. The report identified areas that needed to be addressed within the next 3 months:

- Secure all loose or damaged portions of the existing copper roof cladding,
- Remove all concrete areas that may fall (as determined by visual and sounding with a hammer
- Provide a protection structure to permit safe access to electrical panels at the base of the tower interior.

Impact of not Funding this Request : Serious Public and Worker Safety at Risk

Priority :High

Estimated Net Cost of Request : \$30,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5120-6410

Description of Request : Ice Resurfacer Replacement

The Community Centres Division has put into place an ice resurfacer replacement program.

The program calls for a replacement of one machine in 2012 and another machine in 2013.

The 2012 replacement was deferred. The 2013 machine replacement was deferred

Therefore it is recommended that replacements be made in 2014 and 2015

Impact of not Funding this Request :

Maintenance Costs, Customer Service issues with regards to breakdowns

Priority : High

Estimated Net Cost of Request : 108,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5120-6410

Description of Request : Replacement Score Clock McMeeken Centre

The McMeeken Score Clock is requires regular costly service in order to keep it working. The Clock is well beyond it's useful life and must be replaced.

Impact of not Funding this Request :

Inconveniences to user groups which could result in cancelled games. Loss of ice rental revenue and poor customer service

Priority : High

Estimated Net Cost of Request : 18,500

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410

Description of Request : John Rhodes Lounge Replacement Equipment

The John Rhodes Lounge has been in operation since 2000. As part of the lease agreement with the restaurant operator the city has supplied furniture fixtures and equipment and the operator is responsible for maintaining these items. After 13 years of operation some of the original furniture and equipment is at the end of its useful life and should be replaced.

Impact of not Funding this Request :

Increase maintenance costs to the operator, and reduced Quality and Service to the public

Priority : Medium

Estimated Net Cost of Request : 20,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410

Description of Request : Replacement Speakers John Rhodes Arena 1

The Public Address Speakers in John Rhodes Arena 1 have failed and were not repairable.

The Speakers from the Old Memorial Gardens were taken out of storage and installed as a temporary fix and now must be replaced.

Impact of not Funding this Request :

Poor sound quality, potential complete failure of the deteriorating speakers.

Priority High

Estimated Net Cost of Request : 9,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre : 10-500-5130-6410 & 10-500-5112-6410

Description of Request : Scissor Lift – John Rhodes Centre

Over recent years it has become a safe work practice, not to work off a ladder above the 10 foot level.

As a result, in order to perform regular routine maintenance (changing lights, hanging banners etc.) and to assist user groups and contractors, a lift must be rented each time a worker needs to complete a task above the 10 foot level.

Having a house scissor lift available on site would allow staff to complete tasks that need to be performed above the 10 foot level in a timely fashion, reduce rental costs and ensure the health and safety of workers.

Impact of not Funding this Request

On going rental costs, not being able to complete tasks performed at heights above 10ft in a timely fashion. Worker Health and Safety concerns.

Priority : High

Estimated Net Cost of Request : \$15,000

Prepared by : Norm Fera

Approved by : Nick Apostle



January 6, 2014

Mayor Debbie Amaroso and
Members of City Council

NORTHERN COMMUNITY CENTRE – INDOOR GOLF DRIVING RANGE

PURPOSE

This report is in response to the City Council resolution dated September 9, 2013:

Whereas golf is growing in popularity among all age groups in Sault Ste. Marie; and

Whereas the outdoor golf season is short; and

Whereas the City is looking for new opportunities to maximize the use of the new West End Community Centre and generate additional revenue

Therefore Be It Resolved that appropriate staff report back to Council as to the feasibility of providing indoor golf practice activity at the West End Community Centre.

BACKGROUND

Further to Council's resolution on this issue, contact was made with Sports Systems Canada Inc., located in Almonte, Ontario. They supply and install various types of protective netting - including golf netting. This is the same company that supplied and installed the protective netting currently in place at the Northern Community Centre that protects the walls from soccer balls.

ANALYSIS

The requirements of delivering a successful program were discussed at the staffing level:

The program could be offered during the following time periods:

- September to May - Monday to Friday - 9:00 a.m. to 4:00 p.m.
- April and May – Monday to Sunday – 5:00 to 9:00 p.m.

An increase in part-time staffing would be required to deliver the program. Specifically, part-time facility operators would be required to be scheduled whenever the program is being delivered. It is anticipated that the increased revenue would more than offset this cost.

It is anticipated that professional instructors will book time to provide lessons.

There could be four practice ranges per field. Each practice range would have its own protective netting system. Four ranges could be implemented initially at an estimated cost of \$35K to \$40K and additional ranges could be added, as required, at approximately \$8K to \$9K per range.

IMPACT

It is recommended that four ranges be implemented initially at an estimated cost of \$35K to \$40K. Additional ranges can be added, as required, at approximately \$8K to \$9K per range.

In addition to the protective netting, the following are required in order to deliver an indoor golf range program at an estimated cost of \$1,500:

- Golf balls – range calibre
- Golf ball buckets
- Golf practice mats

It is anticipated that the revenue generated would at least cover the advertising and additional staffing (part-time) costs. It is likely that enough revenue would be generated to cover other operating costs.

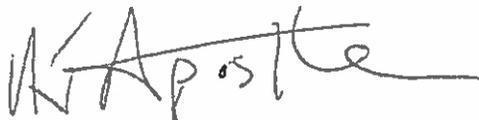
STRATEGIC PLAN

This matter is not specifically addressed in the Corporate Strategic Plan.

RECOMMENDATION

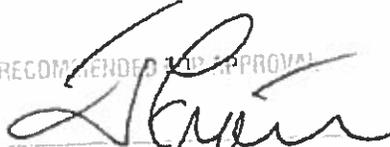
That the report of the Commissioner of Community Services concerning an indoor golf range at the Northern Community Centre be received as information, and also be referred to the 2014 Budget for consideration.

Respectfully submitted,



Nicholas J. Apostle
Commissioner Community Services Department

RECOMMENDED FOR APPROVAL



Joseph M. Frances
Administrative Officer

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :

CSD

Cost Centre :

Description of Request: Northern Community Centre

The naming rights sponsor of this facility, Northern Credit Union, will be providing a sign which will be installed in proximity to the street (Goulais Ave). There is an opportunity to have a digital display included in this sign. This portion would be financial responsibility of the City. It would be used to display messages that pertain to City issues.

Impact of not Funding this Request : messages and information will not be conveyed to the public through this manner. It will be more costly to install in the future.

Priority :High

Estimated Net Cost of Request : \$22,000

Prepared by :

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services Department

Cost Centre : To Be Determined

Description of Request : OUTDOOR FITNESS EQUIPMENT

August 13, 2012 – Council resolution requested the Parks & Recreation Advisory Committee and City staff to research the potential installation of outdoor fitness equipment.

- Pricing is for a package which includes seven to nine pieces of static outdoor fitness which would cost approximately \$18,000 [\$15,000 equipment + \$3,000 shipping]).
- Site preparation costs vary depending upon the surface that is selected. The equipment is installed on footings that must be below the frost line. The cost to prepare a 34' x 50' site for installation is approximately \$4,500. The site would be large enough to accommodate the addition of an accessible piece of equipment in the future.
- Rubber tile surface at 3 ¼" thick supporting a fall height of five feet would cost approximately \$15,000.

Funding for this project has not been identified. The Council resolution states: "Whereas the 5% Sub-Dividers Reserve presently stands at \$319,000 and parameters for usage are quite flexible (to be used for parks or other public recreational purposes)".

Impact of not Funding this Request :

The equipment would not be purchased and installed.

One Time or On-going Cost : One Time

Priority :

Estimated Net Cost of Request : \$37,500 + HST

Prepared by : Joe Cain – Manager Rec and Culture Division

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services Department

Cost Centre : 10-500-5050

Description of Request : Bondar Dock as new Cruise Ship Home Port

Currently, Roberta Bondar Marina is classified as an occasional use marine facility for cruise ships and is allowed a maximum of 10 interfaces each year. CP Great Lakes & West Indies Steamship Company is in the process of applying for funding for 2014 cruising season. If successful, Sault Ste. Marie would be the location of their homeport as well as port of call during their Great Lakes cruises. They anticipate that they would have a minimum of 10 visits in 2014 and the number would increase in 2015. The Roberta Bondar Marina will need to become a fully certified marine facility. It will be necessary to invest in staff training and infrastructure to support the increase in cruise ship activity.

- Metal fencing to secure ships gangways
- Port Security Signage
- Storage shed for fencing and signage
- Training and travel – 2 staff will need to complete the Marine Facility Security Officer Training as required by Transport Canada.

Impact of not Funding this Request :

If CP Great Lakes & West Indies Steamship Company is successful in their application and the funding is not in place we would not be able to accommodate them or any other cruise ships once we have reached our maximum of 10 visits per year.

Priority : High

Estimated Net Cost of Request : \$ 12,420+ HST

Prepared by : Joe Cain – Manager Rec and Culture Division

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre : 10-500-5040 Bellevue Marina

Description of Request : Bellevue Marina Service Building Roof

The roof at Bellevue Marina is in need of replacement as it is has reached the end of its anticipated life span and there is visible deterioration of the entire roofing surface.

Bellevue Marina has been in operation since 1986 and the roof is original. The roof is showing signs of its age and needs to be replaced before any major leaks appear.

- Removal and disposal of existing shingles
- Install ice and water shield on entire roof
- Supply and install flashings and roofing shingles (commercial warranty is 40 years)

Impact of not Funding this Request :

At this time this is a preventative measure given the age of the roofing material.

Priority :Medium

Estimated Net Cost of Request : \$11,500 plus tax

Prepared by : J Cain – Manager, Recreation & Culture

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre : 10-500-5040 Bellevue Marina

Description of Request : BELLEVUE MARINA DOCK UPGRADES

Some of the older docks at Bellevue Marina require the surface planking to be replaced due to age and deteriorating condition. Specific docks are B, D and E docks. The estimated cost was provided by the Public Works Carpentry shop.

Impact of not Funding this Request :

As the docks age the surface planking weakens due to weathering and fiber breakdown. The danger is that boaters may break through and be injured. Health and Safety risk.

Priority : High

Estimated Net Cost of Request : \$10,000

Prepared by : J. Cain – Manager, Recreation and Culture

Approved by : N. Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre : 10-500-5050 Bondar Marina

Description of Request : Fuel Wall Docks

A number of the steel pontoons that provide floatation for the docks are deteriorating and oxidization is resulting in holes. As a result the pontoons fill with water and sink the dock. They have to be pumped out, lifted and the holes repaired. In the past year we have used a new process. Instead of patching the holes and having to deal with reoccurrences, special marine foam is pumped into the pontoon that seals the unit and results in a long term solution.

The section of dock along the fuelling wall has had a number of occurrences with holes in the pontoons. There is currently one pontoon that requires repair before the 2014 operating season. There are 3 separate dock sections with a total length of 110 feet. There are 2 pontoons under each section of dock supporting the structure. This is a request to fill approximately 220 feet of pontoon with marine foam. This is more economical than having to bring in the contractors (2) to repair individual pontoons as they develop leaks. This will be an ongoing issue with all the docks at Bondar Marina until they are either replaced or filled with marine foam.

Impact of not Funding this Request :

The leaking pontoons have to be repaired as they occur. In the longer term this would be a proactive and less costly way of dealing with the problem.

Priority :Medium

Estimated Net Cost of Request : \$16,500 plus tax

Prepared by : J Cain – Manager, Recreation & Culture

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services Department

Cost Centre : Roberta Bondar Marina (10-500-5050)

Description of Request : BONDAR MARINA WASHROOM REPAIRS

Roberta Bondar Marina has 2 washrooms that serve transient boaters as well as some seasonal boaters. Each washroom has 3 shower stalls and 4 washrooms. The tile is original to the building and needs to be replaced. It has badly lifted in the men's shower area and must be replaced in order to operate the washroom in 2014. The tile in the women's shower area also needs to be replaced.

- In both washrooms new wall board would be installed in the shower areas prior to the tile being installed.
- New ceramic wall tiles would be installed in shower areas
- New mosaic floor tile would be installed on the floor in the shower areas
- The price for both men's and women's washrooms & showers is based on an estimate from a local flooring contractor.

Impact of not Funding this Request :

Health and Safety Issue

If the tile work is not replaced in the men's washroom we will not be able to operate the men's washroom in 2014. The repairs are required to provide this essential service to the boaters.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$20,000

Prepared by : Joe Cain – Manager Rec and Culture Division

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre : 10-500-5072 Steelton Senior Centre

Description of Request : Entrance Canopy Roof and Canopy Structures

An inspection and assessment of the canopy roof over the interior and exterior entrance of the Steelton Drop in Centre, 235 Wellington Street West, was conducted in April of 2013 by Garland Canada Inc. The inspection was conducted as a result of ongoing leakage of water into the building entranceway. The inspection revealed that the roof is in an "extreme" failed condition and it is highly recommended that the roof section be replaced as a priority. Garland provided a budget estimate of \$28,000.

In addition, the canopy structure supporting the roof was reviewed by a structural engineer with STEM Engineering. The review indicated that the structural integrity of the north and south canopies has deteriorated due to the infiltration of water and recommends replacing a number of rotted joists, removing the rust from the surface of the steel frame and completely replacing the wood roof deck. The estimated cost to repair the canopies is \$15,000.

Contingency of 15% for unforeseen costs, inflation and engineering services as required brings the total project cost to \$49,450 plus HST.

Impact of not Funding this Request :

Health and Safety issue to those working and visiting the Centre on a daily basis. Garland indicated in the report that it should be an emergency priority.

Priority : HIGH

Estimated Net Cost of Request : \$49,450 plus tax

Prepared by : J. Cain – Manager Recreation & Culture

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services- Recreation & Culture

Cost Centre : 10-500-5072 Steelton Senior Centre

Description of Request : Steelton Seniors Centre Roof – East Extension

In April of 2013 Garland Canada Inc was contracted to do an inspection and assessment of the canopy roof and the flat roof of the east extension of the Steelton Senior Centre. Each roof was assessed separately. This request is for the east extension flat roof which is 2,450 square feet. The assessment revealed that this section of roof, although not as bad of a condition as the canopy roof, is nearing the end of its serviceable life. It was estimated that this section of roof could last 2-5 more years depending on the level of maintenance performed however Garland recommends that it be replaced by 2015. Cost to replace is estimated at \$56,000.

Contingency of 15% for unforeseen costs, inflation and engineering services as required brings the total project cost to \$64,400.

Note: Potential cost savings could be realized by combining the canopy roof replacement and this roof as one project.

Impact of not Funding this Request :

This roof section is nearing the end of its serviceable life and should be replaced within the next 2 – 5 years.

Priority : Medium

Estimated Net Cost of Request : \$64,400

Prepared by : J. Cain – Manager Recreation & Culture

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services - Recreation & Culture

Cost Centre : Seniors Centre 10-500-5070

Description of Request : 619 BAY SENIORS' CENTRE SOUTH PARKING LOT

The parking lot area on the south side of the Seniors Drop In Centre on Bay Street is not fully developed and is currently surfaced with milling and is unlined. This lot is used for evening programs at the Drop in Centre and the risk to Seniors increases since there is no lighting in the lot. There is no parking available on the north side of the building as it is dedicated to the residents of the adjacent apartment tower.

In 2013 a budget cost estimate from MGP Architects Engineers Inc was attained to provide lighting based on the lot layout previously provided by Walker Engineering (now Genivar) . It is a Class D construction estimate (+- 15%) to supply and install light standards and run power from the building at a cost of \$60,000 plus taxes.

Impact of not Funding this Request :

Some potential risk to seniors parking to access the building during evening programming.

Priority : High

Estimated Net Cost of Request : \$60,000 plus taxes

Prepared by : J Cain – Manager Recreation & Culture

Approved by : N Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre: Unknown

Description of Request: BELLEVUE PARK LOCOMOTIVE

A report to City Council by the Parks and Recreation Advisory Committee in 2008 with advice from Municipal Heritage Committee recommended the following enhancements to the Bellevue Park Locomotive to protect its historical significance to the City, to prevent its continued use as a play apparatus and to protect it from further deterioration.

- A decorative fence designed and installed around the perimeter of the locomotive.
- The locomotive to be restored which may involve sand blasting, special treatments and repainting to historical colours.
- Landscaping around the perimeter of the locomotive.
- Outdoor signage be designed and installed to depict the history of the locomotive as a working engine at ASC and later as a play apparatus at Bellevue Park.
- The cost for refurbishing has been roughly estimated by City staff.

In 2011, the Municipal Heritage Committee (M.H.C.) had the Bellevue Park Locomotive designated under Part IV of the Ontario Heritage Act as significant to the City's industrial heritage and culturally as a play apparatus at Bellevue Park for 40 years.

Approved for submission by resolution of the Municipal Heritage Committee at their October 3, 2012 meeting.

Impact of not Funding this Request :

Currently the locomotive is surrounded by a temporary chain link fence. The locomotive was repainted in 2013 but was not sandblasted. Signage will aid the public in identifying it as a significant piece of the City's heritage.

One Time or On-going Cost : one time

Priority :

Estimated Net Cost of Request : \$30,000

Prepared by : J. Cain on behalf of the Municipal Heritage Co.

Approved by : N. Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre : Bondar Park Events 10-500-5032

Description of Request : Farmer's Market Tent Replacement

The Farmer's market tent fabric was replaced in 2005 and has an anticipated life expectancy of 8 to 10 years. The City of Sault Ste. Marie has an agreement with the Algoma's Farmer's Market which indicates that the market tent structure is jointly owned by the City and the Farmers' Market Association. The structure is showing signs of age and has been in use for 9 years. The fabric is torn in a number of locations and cannot be repaired due to its deteriorated condition. Replacement of the fabric is projected at cost of approximately \$10,000. Both parties agree that the fabric needs to be replaced and that the cost will be paid for equally by the City and the Farmers' Market Association.

Impact of not Funding this Request :

If the fabric is not replaced the Farmer's Market may not have a covered area for the 2014 season.

One Time or On-going Cost : One Time

Priority: High

Estimated Net Cost of Request : \$5,000

Prepared by : Virginia McLeod, Supervisor Rec & Culture

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services

Cost Centre : 10-500-5080 – Former Fish Hatchery

Description of Request : Fish Hatchery Demolition

A report went to City Council on January 24, 2011 outlining the condition of the former fish hatchery on Canal Drive. Mould is present in the building and has rendered it unusable until it is remediated. The cost would be extensive. The building also requires extensive investment to repair deteriorated building systems. The recommendation to City Council is to demolish the building since there is no projected use for it and it will open the site for future development. A cost of \$10 per square foot was provided in 2011 by a firm experienced in this field. The building is 11,400 square feet. An inflation factor of 6% is being added since the original estimate is now 3 years old.

Impact of Not Funding this Request : The building will remain unused and sealed due to mould contamination. The building is unsightly in its current condition.

One Time or On-going Cost : One Time

Priority: Medium

Estimated Net Cost of Request : \$120,840 plus tax

Prepared by : J. Cain, Manager Recreation & Culture

Approved by : N. Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services Department

Cost Centre: Sports Hall of Fame 10-500-5020-6370

Description of Request : Sports Hall of Fame Upgrade

The Sault Ste. Marie Sports Hall of Fame is located in the John Rhodes Community Centre upper lobby area. Plaques are displayed on the wall recognizing those who have been inducted into the Hall of Fame. There is a need to improve the layout, design and lighting of the area to include the installation of wall mounted display modules. This would present a more visually appealing display giving the recognition of the prestigious award that it deserves. It is also important from a facility perspective to ensure that the display visually enhances and complements the existing facility design.

The Parks and Recreation Advisory Committee identified the upgrades to the Sault Sports Hall of Fame within their latest goals and objectives.

Impact of Not Funding this Request:

The Hall of Fame layout would be unchanged.

One Time or On-going Cost: One time

Priority : Medium

Estimated Net Cost of Request: \$35,000 prepared by EPOH

Prepared by : J. Cain/M. Hazelton

Approved by : N. Apostle



Corporation of the City of Sault Ste. Marie Capital Budget Forecast - Years 2014 to 2023

PROJECT NAME: Strathclair Field Lighting

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Project Description and Justification:

This project would provide lighting for the main slo-pitch fields which would allow extended use of the facility into the evening and therefore more teams to play in the league. Currently the league is playing at 3 separate sites and our ability to accommodate more teams is limited. Currently there is \$35,000 in the Parks and Recreation Reserve earmarked for this project as well as \$55,000 from the 5% subdividers reserve. Total project cost is estimated to be \$250,000.

Project Start Date: 2014

	2014	2015	2016	2017	2018
Estimated Project Cost					
Gross Cost	250,000				
Subsidy Revenue					
Other Revenue	90,000				
NET COST	160,000	0	0	0	0
	2019	2020	2021	2022	2023
Estimated Project Cost					
Gross Cost					250,000
Subsidy Revenue					
Other Revenue					90,000
NET COST	0	0	0	0	160,000

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services Department

Cost Centre : 10-500-5171

Description of Request : New Roof Top Unit for Jessie Irving Children's Centre

The roof top unit at Jessie Irving Children's Centre is over 25 years old.

In the summer of 2013 the roof at Jessie Irving was replaced. Some leaking issues surfaced centering around the HVAC unit. Replacement of the HVAC was identified in the Asset Management Facility Condition Assessment and also by Garland, the company managing the roof replacement project.

Impact of not Funding this Request : Continued leaking from the roof top unit would be counterproductive with the recent investment of the roof replacement.

Priority : High

Estimated Net Cost of Request : 23,000

Prepared by : Cathy Ferguson, Manager Day Care Services

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Community Services Department

Cost Centre : 10-500-5170

Description of Request : New Roof Top Units for Maycourt Children's Centre

The roof top units at Maycourt Children's Centre are over 25 years old.

The roof at Maycourt was replaced in 2009, over the last year Maycourt has been experiencing some leaking issues around the area of the roof top units. An investigation was completed by STEM Engineering to determine the cause of the leakage and it was determined that the leaking was from the HVAC units. It has been recommended that the units be replaced.

Impact of not Funding this Request : Continued leaking from the roof top units could lead to mold issues and would be counterproductive with investing dollars into a total roof replacement in 2009

Priority : High

Estimated Net Cost of Request : 17,500

Prepared by : Cathy Ferguson, Manager Day Care Services

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Current Budget

Department: Engineering & Planning

Cost Centre: 10-300-3040-6410

Description of Request: Due to the age of the Civic Centre and the condition of the windows, and update will be required in the next few years. Replacing the existing gold leaf windows is cost prohibitive, and alternatives such as bronzed glass should be considered. Although bronzed glass is much more cost effective, it will need to be replaced on a much larger scale. A consultant will be required to develop a replacement plan.

Impact of not Funding this Request: Building glass seals and finish will continue to deteriorate. The frame seals will allow water to seep into the building.

One Time or On-going Cost: One-time

Priority: HIGH

Estimated Net Cost of Request: \$25,000

Prepared by: Roger Caron

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Current Budget

Department: Engineering & Planning

Cost Centre: 10-300-3040-6410

Description of Request: The Civic Centre HVAC system is comprised mainly of electric heat resulting in low humidity levels especially during winter months. It is not uncommon for humidity levels to reach less than 10% which can affect staff in many ways, including eczema, headaches, nose bleeds, dryness of eyes, lips, etc... It falls well below the A.S.H.R.A.E. guidelines which is enforceable by the Ministry of Labor. A humidity system should be installed in the air handling units on all six floors to help meet optimal humidity guidelines of approximately 30-60%.

Impact of not Funding this Request: Staff will continue to be ill-affected by low humidity levels.

One Time or On-going Cost: One-time

Priority: HIGH

Estimated Net Cost of Request: \$55,000

Prepared by: Roger Caron

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Current Budget

Department: Engineering & Planning

Cost Centre: 10-300-3040-6410

Description of Request: Due to the age of the Civic Centre service elevator and the changes being adopted in the Safety Code for Elevators in 2014, an upgrade will be required to continue it's operation. This includes the following:

- o Removal of existing single stage cylinder;
- o Replacement of controls and modernization of cab; and
- o Drilling and reinstallation of new multi-stage cylinder.

Impact of not Funding this Request: Service elevator will be taken out of commission in December 2014.

One Time or On-going Cost: One-time

Priority: HIGH

Estimated Net Cost of Request: \$250,000

Prepared by: Roger Caron

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department: Planning Division

Cost Centre: Miscellaneous Construction: Hub Trail

Description of Request: Given the popularity of the Fort Creek section of the John Rowswell Hub Trail, City Council has identified a need to create additional parking at the Third Line entrance to the trail (See resolution 7(d) from the February 19, 2013 Council meeting). The only parking for this section of the trail is located at the Fort Creek Conservation Area parking lot located off of Second Line. This parking lot is often full, particularly on weekends. As a result, both City staff and police have indicated that parking issues have arisen along Third Line as trail users are parking ad hoc, sometimes on the street itself, or pulling up over the curb and parking in the vegetated area alongside the trail. To address this, staff has developed a preliminary site plan and cost estimates to accommodate a new parking area at the Third Line entrance to the trail. The proposed parking lot would accommodate 30 parking spaces, and will require the trail to be realigned around the new parking area. The cost of the proposed 30 space parking area is approximately \$130,000, and is the preferred design given the popularity of the trail and the issues experienced to date. A smaller 20 space parking area was also estimated at a cost of \$103,000. An additional 10% is estimated for engineering design.

Impact of not funding this Request:

- Continued parking issues along Third Line, resulting in potential traffic concerns
- Vehicular and trail user conflict created by informal parking alongside the existing trail

One Time or On-going Cost: One-time

Priority: High

Estimated Net Cost of Request: \$143,972.45

Prepared by: Donald B. McConnell

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : Planning Division

Cost Centre : Miscellaneous Construction: Hub Trail

Description of Request : The implementation of the Cycling Master Plan is identified under Strategic Direction 3: Enhancing Quality of Life. At a meeting on November 9, 2009, Council requested that staff report back on the feasibility and process of adding to the Hub Trail. Since that time, staff has consulted with both the Sault Trails Advocacy Committee and the public to identify a number of key cycling routes or "spokes" connecting other parts of the community to the Hub Trail. In a November 19, 2012 staff report, Planning staff identified seven primary cycling routes, one of which is a west route between Great Northern Road and the westerly City limits. A portion of this route runs through the Ontario Finnish Resthome Association (OFRA) property and connects to the existing Hub Trail at Fort Creek. The Finnish Rest Home is currently undergoing an expansion, and as part of this expansion, both Council and OFRA support the construction of this cycling spoke (see resolution 5(h) from June 10, 2013 Council meeting). A considerable cost savings of 25% can be expected if this cycling spoke is constructed as part of the overall OFRA expansion. At this time, staff is requesting funding for a first phase of trail development, which includes clearing and excavation and the granular base, at a cost of \$220,000. The cost to fully complete the cycling spoke with an asphalt surface is \$300,000. It is anticipated that the full expansion of the Finish Rest Home will be completed in the fall of 2015 and the paving of the trail would also be completed at that time. The length of this section of trail is 1km, and will be constructed as a partnership between the City, OFRA and the SSMRCA. Staff will continue to look for additional funding sources that can assist in the completion of the trail.

Impact of not Funding this Request :

Cost savings as a result of bundling this project with the OFRA expansion will not be realized if the project has to be completed separately at a later date.

One Time or On-going Cost : One-time

Priority : High

Estimated Net Cost of Request : \$220,000

Prepared by : Donald B. McConnell

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : Planning Division

Cost Centre : Hub Trail Signage

Description of Request : Sections 3A-Recreational/Cultural Infrastructure, of the City's Strategic Plan, identifies the implementation of the Cycling Master Plan as a key policy direction. At present, a number of cycling routes and Hub Trail gaps are being assessed to address the future implementation of key cycling priority routes. However, a number of cycling routes throughout the community can be effectively implemented through a strategic signage program. In working with Public Works and Transportation's Sign Division, it is estimated that approximately 5 cycling routes identified in the Cycling Master Plan can be signed as bike routes for \$10,000. Proposed is a small sign with a bike symbol that would be affixed to existing street name signs, and which would indicate that the road is a cycling route.

Impact of not Funding this Request :

- Delay in implementing the Cycling Master Plan
- Lack of awareness by general public as to what streets are safe for cycling

One Time or On-going Cost : One-time

Priority : High

Estimated Net Cost of Request : \$10,000

Prepared by : Donald B. McConnell

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Current Budget

Department : Finance Department/I.T. Division

Cost Centre : Enhanced Disaster Recovery Plan

Description of Request:

I.T. Disaster Recovery Plan

Information Technology is looking to relocate the Offsite Disaster Recovery Site to the Public Works and Transportation Administration Office Building in order to enable the City of Sault Ste. Marie's I.T. infrastructure to survive a disaster and to reestablish normal business operations. I.T. will assure that the critical operations can resume processing within a reasonable time frame. The objective is to create on site at Public Works and Transportation an;

- I.T. Server Room equipped with UPS and power backup from a Generator.
- I.T. Server Room will house the offsite "Backup Data Storage SAN", DR-Unix System, DR-Financial System Server, DR-Worktech Server
- Alternate internet route from the existing main route to get to the GIS system housed at Innovation Centre
- Guidelines and Plan to convert the PWT Training Room into an Operations Centre.

This Implementation will also address the feasibility of acquiring a "Power Generator" to be installed for the Civic Centre I.T. Server Room.

Impact of not Funding this Request : In light of the recent disasters in the City Information Technology wants to take measures to assure that technology required by staff during time of a disaster or regular business operation is available at all times, assisting city staff and council to effectively acquire information required to make informed decisions and carry out their day-to-day duties and responsibilities. Not doing so will impact city operations.

One Time or On-going Cost Implementation Cost

Priority :High

Estimated Net Cost of Request : \$50,000.00

Prepared by : Frank Coccimiglio (Manager, I.T.)

Approved by : Bill Freiburger

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Fire Services

Cost Centre :

Description of Request : Electronic card lock fuel dispensing systems

In an effort to better track fuel inventories and dispensing to all Fire & EMS fleet vehicles, an electronic fuel dispensing system is recommended to retrofit older pumps at both fueling sites. The system will also track hours and mileage to efficiently schedule preventative maintenance on both Fire & EMS fleets. This data can be added to the Corporate work order system (Worktek) for reporting and identifying much more efficiently the actual fuel consumptions of each unit.

Impact of not Funding this Request :

Valuable time is spent manually reporting inventory and relies on drivers remembering to record mileage or hours. This system will automatically track all dispensaries and drivers will be required to enter mileage and hours in order to dispense fuel.

Priority : High

Estimated Net Cost of Request : 50,000

Prepared by : Jim St Jules, Asst. Fire Chief-Support Services

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department:

Fire Services

Cost Centre:

Description of Request: Swift Water Rescue Training.

Third party experts to provide training for 8 suppression personnel compliant with NFPA Swift Water Rescue Training to the technician level.

Fire Services requires purchasing necessary Swift Water Rescue equipment to enable personnel to safely perform training and to provide specialized rescue for the Sault Ste. Marie area.

Impact of not Funding this Request: Limits ability for Fire Services to safely conduct rescue operations during swift water events.

Fire Services Training Reserves has partial funding of \$17,000.00 in account 10-000-0000-3502

One Time or On-going Cost: One Time

Priority: High---Health and Safety

Estimated Net Cost of Request: \$13,000.00

Prepared by: Frank Brescacin

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Fire Services

Cost Centre :

Description of Request : Main Fire Hall Exterior Repairs

As a result of the City's Facility Condition Assessment that was completed in 2013, the recommendation to repair water shedding issues and deteriorating bricks and landing fasteners was made to ensure that further structural damage is not done to the exterior of the building. Further there was a recommendation to reseal all windows and doors.

Impact of not Funding this Request :

Structural damage to building and possible safety issues with the tower balcony as fasteners to the brick wall will continue to deteriorate.

Priority : High

Estimated Net Cost of Request : 28,000

Prepared by : Jim St. Jules, Asst. Fire Chief-Support Services

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Fire Services

Cost Centre :

Description of Request : Parking Lot Lighting Upgrade

In an effort to improve energy efficiencies and reduce costs, it is recommended that parking lot lighting and building wall packs be upgraded to LED technology. This will improve lighting, enhance security around the parking areas of the fire station and reduce utility costs to the City.

Impact of not Funding this Request :

There would be a cost savings in energy and the risk of personal vehicles being damaged by vandalism would be reduced by improving lighting quality with newer technology LED lamps.

Priority : High

Estimated Net Cost of Request : 10,550

Prepared by : Jim St. Jules, Asst. Fire Chief-Support Services

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : Fire Services

Cost Centre :

Description of Request: Training Device for Forcible Entry:

This device is designed for practical usage to facilitate and enhance our competencies in gaining entry through various types of door structures, and locking mechanisms. The device is manufactured in a manner that allows for indefinite repetitive usage and will serve as a valuable practical training aid particularly for new recruits, and also for veteran firefighters for many years to come.

The allocation of funding would come from our Fire Capital Reserves.

Impact of not Funding this Request : Difficult if not impossible to apply practical skills in forcible entry, given the absence of a suitable practical training concept to practice these competencies.

Priority : High

Estimated Net Cost of Request: \$8,500

Prepared by: Frank Brescacin, Assistant Fire Chief

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department:

Fire Services

Cost Centre:

Description of Request: 5- Gas Meter System

MOL Guidance note # 6-5 requires air monitoring of confined spaces, MOL Guidance note # 4 -13 requires the atmosphere to be monitored during fire investigations. To properly comply to the guidance notes SSMFS requires the purchase of a 5 gas air monitoring system. Current air monitors are no longer manufactured and serviceable and do not have capability to monitor all of the identified toxic gases witch can be present in contaminated atmospheres.

Impact of not Funding this Request: Current monitors are not repairable. SSMFS will be operating without air monitors once existing monitors need repairs or breakdown.

One Time or On-going Cost: One time

Priority: High—Health and Safety

Estimated Net Cost of Request: \$14, 000.00

Prepared by: Frank Brescacin Suppression Division

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT Buildings/Equipment Division

Cost Centre : Buildings/Equipment

Description of Request : In 2013 Public Works erected a 70' x 150' storage garage at 128 Sackville Road. The construction did not include a concrete floor. This request will complete the concrete floor with reinforcing bar to provide a clean area to store City assets and increase the usefulness of this building.

Impact of not Funding this Request : Building will not be complete and equipment will be stored in an unfinished building.

One Time or On-going Cost : one time

Priority : high

Estimated cost of Request : \$60,000

Prepared by : Mike Blanchard-Manager Buildings/Equipment

Approved by : Larry Girardi – Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital Items Request Form – 2014 Current Budget

Department : PWT Buildings/Equipment Division

Cost Centre : Buildings/Equipment

Description of Request : The Public Works Centre is a facility that was designed in 1969 and built in early 1970s. The existing 8" water main at Public Works is the original main constructed of ductile iron. Over the years there have been numerous leaks due to the deteriorating condition of the pipe that required expensive excavation and repair. The most recent leak developed under the fuel island and required excavation that included repairs to the fuel lines. Since Public Works is considered an emergency centre it is important that Public Works has a reliable water source.

Impact of not Funding this Request : Continued unplanned costs due to water main breaks and repairs. Unreliable water sources at Public Works.

One Time or On-going Cost : one time

Priority : high

Estimated cost of Request : \$175,000

Prepared by : Mike Blanchard-Manager Buildings/Equipment

Approved by : Larry Girardi – Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT - Buildings/Equipment Division

Cost Centre : Buildings/Equipment

Description of Request : Public Works erected a Salt Dome in 2007 to meet Environmental concerns over the storage of road salt on site at 128 Sackville. The Dome has a 10 year prorated warranty on the fabric. Recently it was noticed a deterioration of the membrane from sun and weather exposure. This request is to ensure that the fabric will be replaced in the coming years to ensure environmental responsibility.

Impact of not Funding this Request : Loss of covered area to store road salt and environmental concerns.

One Time or On-going Cost : one time

Priority : low

Estimated cost of Request : \$15,000

Prepared by : Mike Blanchard-- Manager Buildings/Equipment

Approved by : Larry Girardi – Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT - Buildings/Equipment Division

Cost Centre : Buildings/Equipment

Description of Request :

Removal of in ground waste oil tank in the Mechanics Shop. There is currently one 1000 gallon in ground waste oil tank in the mechanic shop that is used to store engine, transmission, hydraulic and differential oil. It is buried approximately 7 feet under the concrete floor of the shop.

In 2008 MR Wright and Associates did a review of in ground tanks at the Public Works site and identified this tank as a risk for leakage and the possible environmental damage that is associated with a leaking tank. The MR Wright and Associates report recommended removal of this tank and replacing it with an above ground tank with the proper protection and access for Maintenance Personnel. Costs associated with this project include purchase and location of an above ground replacement tank, excavation and removal of tank, Engineering Services to test the ground for contaminants, and cleanup and disposal of the tank.

Impact of not Funding this Request :

Environmental damage and possible Ministry of Environment fines.

One Time or On-going Cost : One Time

Priority : High

Estimated High Cost of Request : \$40,000

Prepared by : Mike Blanchard, Manager of Buildings/Equipment

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT - Buildings/Equipment Division

Cost Centre : Buildings/Equipment

Description of Request :

The general condition of pipe insulation and fittings within the Administration Building and main Garage "A", as identified in the 2009 re-surveys that was undertaken recently revealed some deterioration of insulation on pipe-fittings. Given the general condition observed by the Asbestos Consultant, they are of the opinion that more substantial repairs can be expected to be required by 2011, due to the drying out of the insulation materials.

This supplemental is to plan for a general pre-emptive repair project throughout the buildings, which would consist of encapsulation of all accessible pipe-fittings. This involves wrapping the joints with canvas, and coating with an approved fire resistant lagging compound.

This is necessary to protect all Workers and Public from being exposed to friable asbestos that may cause severe health problems.

Impact of not Funding this Request : Boiler piping that has asbestos will become friable and able to be released into the workers environment

One Time or On-going Cost : One time

Priority : High

Estimated Cost of Request : \$38,000

Prepared by : Mike Blanchard, Manager of Buildings/Equipment

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE
Supplementary Items Request Form – 2014 Current Budget

Department : PWT - Cemetery

Cost Centre : Cemetery Reserve

Description of Request :

The cemetery requests a consultant's study for a storm water management plan for the development of the south eastern portion of New Greenwood Cemetery and the residential area south of New Greenwood Cemetery.

The cemetery requires that the lower south portion of New Greenwood Cemetery be expanded to develop 2500 burial sites.

To complete this expansion a proper drainage system would be required, with the excess water flowing into the present creek system. To maintain the required burial depth as required by the Provincial legislation, the present creek that runs through the cemetery would have to be lowered by approximately 3 feet. A reservoir may potentially be required to hold the excess water or some form of drainage system through the residential area. This needs to be conducted to accommodate the expansion.

Impact of not Funding this Request :

The cemetery would not be able to expand for future burials and making any alteration to the creek will create extensive flooding to neighbouring properties and could impact the existing drainage flow patterns to the abutting residential properties to the south.

One Time or On-going Cost : One time

Priority : High

Estimated Net Cost of Request : \$20,000

Prepared by : John King, Manager Cemeteries Division

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT- Parks Department

Cost Centre : Parks

Description of Request : Replacement of Picnic Shelter at Pointe Des Chenes Day Park.

Impact of not Funding this Request : Park users have no place to seek shelter from the rain or sun.

One Time or On-going Cost : On-Going

Priority : High

Estimated Net Cost of Request : \$10,000.

Prepared by : Travis Reid – Area Coordinator

Approved by : Larry Girardi – Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE
Supplementary Items Request Form – 2014 Current Budget

Department : PWT - Parks Division

Cost Centre: Parks

Description of Request : A new sprinkler system is required for "B" field at Queen Elizabeth Park. There is presently a sprinkler system on "A" field, this will allow the installer to access the water supply and greatly improve overall Turf Quality.

Impact of not Funding this Request: Field conditions will deteriorate and programming the use of the field will be limited. This also will reduce the risk of injury for the various user groups.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request: \$20,000

Prepared by : T. Reid/Mike Lebel– Superintendent of Works

Approved by : Larry Girardi – Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department :PWT - Traffic Division

Cost Centre : Traffic

Description of Request

UPS (Uninterrupted Power Supply)

The implementation of UPS systems at intersections will enhance the safety and the reliability of our signals during power interruptions. This is a long term project lasting up to 10 years. We need to attend to the intersections that will not be reconstructed in the next 7-10 years.

Impact of not Funding this Request: unable to maintain traffic control operations during power outages.

One Time or On-going Cost : on going

Priority :High

Estimated Net Cost of Request : \$125, 000.00

Prepared by : Andy Starzomski, Manager of Traffic

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT

Cost Centre : Traffic

Description of Request : The Opticom system is used by Fire Services as signal pre-emptive system to advance the signals to green when an approach fire vehicle has activated it strobe light. Most of the components for this system have been in place for over 20 years and are in need of being replaced.

Impact of not Funding this Request : System components will continue to fail to the point of the system being rendered inoperable.

One Time or On-going Cost : Ongoing

Priority :High

Estimated Net Cost of Request :\$250,000

Prepared by : Andy Starzomski – Manager of Traffic

Approved by : Larry Girardi – Commissioner - PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Traffic Division

Cost Centre : Traffic

Description of Request :

At older signalized intersections where accessibility issues exist a solution needs to be found that will resolve accessibility concerns. Automated Pedestrian Detection Systems have been developed which eliminate the need for pedestrians to activate the crossing signals. A trial on a local level needs to be conducted to see if Automated Pedestrian Detection System can solve our accessibility problems.

Impact of not Funding this Request : Continue to struggle with providing solutions at accessibility deficient signalized intersections.

One Time or On-going Cost : one-time

Priority : High

Estimated Net Cost of Request : \$25,000

Prepared by : Andy Starzomski, Manager of Traffic

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Traffic Division

Cost Centre : Traffic

Description of Request :

The standard for vehicle detection is loop induction. These loops are located under the asphalt in the gravel base. These loops are affected by heaving of the ground, different activities that damage them and general failure of the inductive loop. The loops are located in the travel lane of traffic. When these loops are damaged the only way to replace them is to dig up the asphalt and replace them. With new technology there are multiple solutions that allow us to move these detections systems out of the ground. This supplemental is for a trial to allow us to test solutions for above ground vehicle detection.

Impact of not Funding this Request : Continue to have loops fail for multiple reasons and being forced to replace the loops by digging up the roadway.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$50,000

Prepared by : Andy Starzomski, Manager of Traffic

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : PWT – Transit Services

Cost Centre : Administration

Description of Request : To purchase two (2) Para buses to replace vehicles #23 and 25, which are now 6 and 3 years past their normal operating life.

We are seeking permission to use funding from the Provincial Gas Tax for Public Transit reserve fund to purchase one (1) Para bus and permission to purchase the second Para bus from the transit surplus allocation of \$425,000 as approved by Council in the 2013 budget.

Impact of not Funding this Request : It is imperative to replace the older Para buses before they are no longer safe to operate on city streets.

Priority : High

Estimated Net Cost of Request : \$150,000

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner of PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : PWT – Transit Services

Cost Centre : Administration

Description of Request : To purchase two (2) mid-size, low floor buses (27 ft.) to replace the two (2) existing SLF low floor buses currently used for the Community Bus program. The required mid-size low floor buses are a commercial bus of the "body-on-chassis" type, which is suitable for transporting both ambulatory and non-ambulatory passengers. The factory approved floor plan will see 24 passenger perimeter passenger seats and space for two wheelchairs. The vehicles will be powered by gas engines.

The Community Bus program currently services locations such as nursing homes, retirement homes, various apartment complexes, hospital, Group Health Centre, area malls and casino. The passenger base for community bus is mostly the elderly, retired and disabled citizens in Sault Ste. Marie. The smaller buses are required as we cannot maneuver the larger buses in the smaller vehicle access area for some of the said facilities. The current Community Buses are SLF low floor vehicles that are 11 years old and nearing the end of their operational life.

The purchase of the two new mid-size low floor buses is of the highest priority for the Transit Services Division in 2014 and we are seeking to use the surplus allocation of \$425,000 approved by Council in the 2013 budget for the purchase of transit buses for the purchase of the two (2) new community buses.

Impact of not Funding this Request : Service to the public will be compromised due to the frequent mechanical problems associated with the existing community buses. The reliability of the service will be questioned by the public, which will result in complaints to City staff, Members of Council and the Mayor's Office.

One Time

Priority : High

Estimated Net Cost of Request : \$320,000 (for two)

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Transit Services

Cost Centre : Administration

Description of Request : To purchase and install one (1) Fall Protection System for the mechanical repair shop at 111 Huron St.

During the Transit Services Joint Health and Safety Meeting held early this year, it was recommended that fall protection equipment was required due to the new Nova buses equipped with access to electrical components from the roof of the vehicle; therefore, placing the worker at risk while working from the roof of the bus as the height is greater than 2.4 m from the nearest permanent safe level.

Impact of not Funding this Request : Employees are at risk of injury if they were to fall from the roof of the bus onto the shop floor.

One Time or On-going Cost: \$15,000

Priority : High

Estimated Net Cost of Request : \$15,000

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner of PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE
Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Transit Services

Cost Centre : Administration

Description of Request : To purchase one (1) Air Conditioner Recovery Unit, which will assist in the timely repair of the air conditioning systems on our fleet of buses. Many of the existing conventional and Para buses in the transit fleet are equipped with air conditioning systems, which malfunction during the warm weather season. Transit mechanics do not have the equipment to repair the A/C units as we are currently dependent upon the few private sector shops in town that repair A/C units; therefore, the wait for repairs can be weeks.

Impact of not Funding this Request : Bus operators and passengers are subjected to the heat and humidity during the summer months.

One Time or On-going Cost: \$8,000

Priority : High

Estimated Net Cost of Request : \$8,000

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner of PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Transit Service

Cost Centre : Administration

Description of Request : To repair the concrete floor supporting the bus hoist in the body shop at 111 Huron St. The existing concrete floor supporting the bus hoist area is 30 years old and contains numerous cracks which have compromised the structural integrity for the bus hoist. The concrete floor surrounding the bus hoist needs to be removed and replaced with new concrete and reinforcing steel. The existing bus hoist is unsafe to operate.

Impact of not Funding this Request : Maintenance staff in the body shop is forced to use a hoist in the mechanics area, which reduces the work area for the mechanics, resulting in a slower turn around for bus repairs.

One Time or On-going Cost : \$15,000

Priority : High

Estimated Net Cost of Request : \$15,000

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner of PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department: Sault Ste. Marie Region Conservation Authority

Cost Centre:

Description of Request:

Purchase of an excavator

The excavator would be used primarily for flood control purposes including channel maintenance and emergency maintenance during storm events on the flood control channels in primary areas of potential blockages such as the grates. The purchase of an excavator for the Conservation Authority would be a good investment as the CA has a qualified operator and would save money through less equipment rental.

Currently the CA is forced to rent equipment from outside contractors and the costs and availability are variable.

Impact of not Funding this Request: Under emergency flooding situations the CA is obliged to rent equipment from contractors which may not be available. Time is of the essence in an emergency situation and when delays in renting equipment occur, flood potential increases. PWT department assist when necessary but there may exist conflicting priorities. The effect of purchasing an excavator would be to free up resources required for other priorities and allow the CA to operate the flood control channels without impinging upon other agencies. Under normal maintenance situations, the CA would utilize the excavator for regular channel and general CA maintenance. The CA has a mandate for public safety and is not able to properly meet that mandate for the residents of Sault Ste. Marie

Prepared by: Rhonda Bateman

Priority: High – Public Safety

Estimated Net Cost of Request: \$63,000

Approved by: SSMRCA Board Resolution # 131/13

CORPORATION OF THE CITY OF SAULT STE. MARIE
Supplementary Items Request Form – 2014 Current Budget

Department: Sault Ste. Marie Region Conservation Authority

Cost Centre:

Description of Request:

The request is for up to \$25,000 for a matching share of a \$50,000 Dam Safety Review for the Fort Creek Dam under the Water and Erosion Control Infrastructure (WECI) Funding program of the Ministry of Natural Resources.

In 2014 it will be 10 years since the last dam safety review on this dam. The Fort Creek Dam is an integral part of the flood control system for the SSMRCA. It protects many homes and businesses as well as local infrastructure from flooding.

The process to apply for WECI funding will begin in 2014 and the province will review the application and if successful, match the City's funding allocation.

The request is an estimate of the cost of the project based on two cost estimates received to date. The final cost may be lower.

Impact of not Funding this Request: The MNR Dam Safety Guidelines indicate that "the maximum recommended period between Dam Safety Reviews for High and Very High hazard classification dams should be ten years". There is a potential for liability if the safety review is not completed.

One Time or On-going Cost: One-time

Priority: High – Public Safety

Estimated Net Cost of Request: \$25,000

Prepared by: Rhonda Bateman

Approved by : SSMRCA Board Resolution # 132/13

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Current Budget

Department : Sault Ste. Marie Museum

Cost Centre :

Description of Request :

To repair the roof on the clock tower, Reseal the rib joints on the copper exterior covering and seal all interior areas where the wooden beams meet.

If water continues to leak into the tower, the upper wooden deck will begin to rot and the water will damage the gears and rods which govern the movement of the clock hands

The clock tower and mechanism are an integral part of the building and are a distinctive feature of the building. We have been told that it is one of only a few remaining clocks of this style still in its original working condition left in Canada

Impact of not Funding this Request :

The interior decking of the tower will rot and staff will not be able to access the tower. The water will damage the gears, rods and operating mechanism of the clock

One Time or On-going Cost : One-time

Priority : Urgent

Estimated Net Cost of Request : \$10,000

Prepared by : Kim Forbes - Director / Curator

Approved by :

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Budget

Department : Sault Ste. Marie Museum

Cost Centre :

Description of Request :

Based on the age of the building (107 years) and in addition to ongoing and recent issues of concern the roof's integrity has become a very serious issue. Based on the report compiled by Morris Hirschfeld after their inspection in June 2013 the roof was identified as a priority concern.

The roof is currently leaking in the SE corner of the building and the recent water damage was caused on the NE corner of the roof.

There has been no major work done on the roof since 1977.

Impact of not Funding this Request :

This is a definite concern for the structural integrity of the building. Current damage will only continue to worsen and will present the risk of further damage to the 3rd floor of the building. This puts visitors, exhibits & collection storage at risk.

One Time or On-going Cost : One-time

Priority : High

Estimated Net Cost of Request : \$158,000

Prepared by : Kim Forbes - Director / Curator

Approved by :

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Current Budget

Department : Sault Ste. Marie Museum

Cost Centre :

Description of Request :

To replace windows on 2nd & 3rd floor. Wooden sash windows are rotting and are in rapid decline & disrepair. There are a total of 37 windows of two different sizes (94 x 66 & 69 x 48)

These need to be replaced for safety reasons and for concerns about liability. This would also assist to improve insulation and reduce heating costs.

Impact of not Funding this Request :

Windows could fall out causing risk of injury on both Queen and East streets. Sashes could lose support and glass could fall out of frame onto streets below

One Time or On-going Cost : One-time

Priority : Medium

Estimated Net Cost of Request : \$73,000

Prepared by : Kim Forbes - Director / Curator

Approved by :

THE CORPORATION OF THE CITY OF SAULT STE MARIE
 PROPOSED BUDGET OPTIONS

Resolution (if applicable)

DEPARTMENT:	ONE TIME COST	RECOMMENDED	FUNDING SOURCE	ON-GOING COST	RECOMMENDED
<u>Public Works and Transportation:</u>					
Replacement of unsupported traffic controllers Black Road Rail Crossing (2013 completion)	45,000	45,000	2013 Surplus	75,000	Work completed in 2013
Transit terminal maintenance and security				20,750	
Upgrades of existing tennis courts, fencing, asphalt resurfacing and re-lining				25,000	Note: Cost is every 2nd year
Bi-annual treatment of the Ash Trees along Queen Street and City Parks to protect from Emerald Ash Borer Beetle				65,000	Capital from Current request not recommended in 2014
Carpentry operating supplies				60,000	Project not completed for 2014
Outdoor fitness equipment				2,000	Project not completed for 2014
Community Bicycle Park annual operating costs (new)				8,700	Equipment installed in 2013
Leash Free Dog Park annual operating costs (new)				8,500	
MacDonald Park Playground Equipment (new)				1,150	
Ditching program catch-up	300,000				
<u>Finance:</u>					
Senior Municipal Tax Reduction, Rebates & Refunds				100,000-150,000	Cost will be dependent upon plan recommended
<u>Engineering and Planning:</u>					
Extension of sidewalk, south side of MacDonald Avenue from east side of the entrance to 303/313 MacDonald Avenue to Pine Street	40,000				
Increase to Municipal Environmental Initiatives Committee project budget				50,000	
<u>Community Services Department:</u>					
Indoor Golf Driving Range					Revenue offsets additional costs
<u>Library:</u>					
Korah Branch additional operating hours				14,680	
	385,000	45,000		330,780	
					1,150

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Traffic Division

Cost Centre : Traffic

Description of Request :

Continue with the replacement of unsupported traffic controllers. This program has not been funded over the last 2 years and thus we are running out of controllers. We require the updated controllers as we move forward with our Uninterrupted Power Supply installation.

Impact of not Funding this Request : Increased liability as controllers continue to fail as well as bringing a halt to our Uninterrupted Power Supply installation as the old controllers have difficulty with the Uninterrupted Power Supplies.

One Time or On-going Cost : on going

Priority : High

Estimated Net Cost of Request : \$75,000

Prepared by : Andy Starzomski, Manager of Traffic

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department: PWT - Works Division

Cost Centre: Rail Crossing

Description of Request: This past summer PWT was contacted by Huron Central regarding work they intended to do at the rail crossing located on Black Road. The crossing required a major rebuild of which the City was responsible for the cost of such repairs. This was not brought to the attention of PWT until after the budget process was complete. Huron Central agreed that they would proceed with the work and hold payment for the work until the 2014 budget year. The cost for work done by Huron Central was \$45,000 and will have to be paid by May 2014.

Impact of not Funding this Request : If funding is not provided then it would have to come from PWT operation budget . This would cause PWT to reduce programs to cover this cost.

One Time Cost

Priority: High

Estimated Net Cost of Request: \$45,000

Prepared by: Mike Lebel – Superintendent of Works

Approved by: Larry Girardi – Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Transit Services

Cost Centre : Transit Terminal Maintenance

Description of Request : Costs for general maintenance and security at the bus terminal has increased over the past number of years and additional funds are required to ensure there is money in the budget to cover said costs.

Impact of not Funding this Request : Reduction in security and cleaning at the bus terminal.

One Time or On-going Cost : On-going

Priority : High

Estimated Net Cost of Request : \$20,750

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Parks Division

Cost Centre : Parks

Description of Request : Continue upgrades to existing tennis courts, fencing, asphalt resurfacing and re-lining.

Impact of not Funding this Request : Safety of user groups as well as aesthetics.

One Time or On-going Cost : On-going

Priority : High

Estimated Net Cost of Request : \$25,000

Prepared by: Travis Reid/Mike Lebel-Superintendent of Works

Approved by : Larry Girardi – Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT – Parks Department

Cost Centre : Parks

Description of Request : This is a bi-annual treatment of the Ash Trees along Queen Street and throughout the City Parks, to protect against the Emerald Ash Borer Beetle.

Impact of not Funding this Request : Potential loss of the Queenstown Ash Trees and all Ash Trees in our City Parks.

One Time or On-going Cost : On-Going

Priority : HIGH

Estimated Net Cost of Request : \$65,000

Prepared by : Travis Reid- Area Coordinator of Parks

Approved by : Larry Girardi – Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Supplementary Items Request Form – 2014 Current Budget

Department : PWT - Traffic Division

Cost Centre : Carpentry

Description of Request:

The Operating Supplies account for the Carpentry area continues to be underfunded. Funding of this account will assist the Carpentry area fund day to day expenses.

Impact of not Funding this Request:

Continue to have an underfunded operating expense account creating a difficult operating budget and maintaining the budget.

One Time or On-going Cost : On-going

Priority : High

Estimated Net Cost of Request : \$60,000

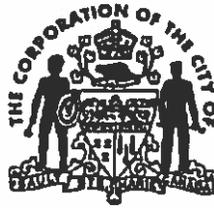
Prepared by : Andy Starzomski, Manager of Traffic

Approved by : Larry Girardi, Commissioner PWT

5(9)

JOSEPH J. CAIN
MANAGER RECREATION & CULTURE DIVISION

VIRGINIA MCLEOD
SUPERVISOR COMMUNITY SERVICES



COMMUNITY SERVICES DEPARTMENT
RECREATION & CULTURE DIVISION
Bellevue & Bondar Marinas
Cultural
Historic Sites
Leisure Services/Leadership
Recreational Lock
Roberta Bondar Tent Pavilion
Seniors' Services
Sports/Events/Development

2013 06 24

Mayor Debbie Amaroso and
Members of City Council

OUTDOOR FITNESS EQUIPMENT

PURPOSE

This report is in response to the City Council resolution dated 2012 08 13:

"Whereas most neighbourhood parks in Sault Ste. Marie are youth-oriented and equipped as such (slides, swings, low-level climbing apparatus); and

Whereas more teen and adult oriented fitness systems are becoming more prevalent and popular in North America (soon to be 20 in New York City, London and Woodstock, Ontario), and

Whereas such a system located somewhere in the waterfront area, preferably adjacent to or close to the Rowsell Hub Trail would complement the concept of promoting a healthy lifestyle and perhaps attract more people to the downtown area; and

Whereas the cost of such a fitness system is quite economical (11 stations = \$60,000 purchase and installation), and

Whereas the 5% Sub-Dividends Reserve presently stands at \$319,000 and parameters for usage are quite flexible (to be used for parks or other public recreational purposes);

Now Therefore Be It Resolved that Council receive the attached information and solicit feedback from City staff, Parks and Recreation Advisory Committee and any other community sources concerning the possible installation of such a system."

BACKGROUND

August 13, 2012 – Council resolution requested the Parks & Recreation Advisory Committee and City staff to research the potential installation of outdoor fitness equipment.

For the purposes of the initial research, three companies were selected which included: TriActive, Active Fit, and GreenGym; however, there are several other suppliers that could be considered. A total of 13 municipalities were surveyed that have installed outdoor fitness equipment supplied by one of the three companies. The survey looked at installation recommendations, product reliability, safety issues, maintenance, and response from the community users.

March 5, 2013 – Background information on outdoor fitness equipment was presented to the Parks & Recreation Advisory Committee for information and feedback.

April 2013 – The Commissioner of Community Services attended the Parks and Recreation Ontario Conference. One session was on outdoor fitness equipment- status of the industry.

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June 4, 2013 – The Parks & Recreation Advisory Committee reviewed and accepted the report to Council regarding outdoor fitness equipment. No further information was added.

ANALYSIS

Each of the communities that were surveyed reported that they have received a very positive response from the community users. Many of the municipalities are looking at additional installations in various areas. The installation locations vary. Many are located off of their trail systems, while others have installed the equipment located adjacent to playgrounds to provide parents with an opportunity to exercise while their children play. Maintenance of the equipment is minimal, however regular inspections of the equipment are required to ensure that it is safe to operate.

An information package was distributed to fitness, health, and wellness facilities in Sault Ste. Marie requesting feedback on the outdoor fitness equipment concept. All responses that were received were very favourable and supportive.

Of major concern is that safety standards have not been fully developed for outdoor fitness equipment with moving parts. The Canadian Standards Association is the governing body by which playground equipment is manufactured and they are currently developing standards for outdoor fitness equipment with moving parts. It is anticipated that this will take a few years. Without developed standards there is a heightened risk and therefore it is not recommended that outdoor fitness equipment that has moving parts be installed in any City parks until CSA Standards are developed. Static fitness equipment (no moving parts) is recommended for use.

Pricing on static outdoor fitness equipment was received from three different companies. The pricing that is provided below is based on the quote from TriActive. Many individuals that are using the John Rowswell Hub Trail are walking, biking or jogging and the equipment which is listed below was selected to include components that will enhance their workout by providing options to increase flexibility and improve their strength.

The pricing is for a package which includes seven pieces of static outdoor fitness equipment (plyo boxes; multi-bar station; parallel bars; horizontal bar; sit-up bench; multi-bench; S-shaped jump bar; and show board sign) which would cost approximately \$18,320 [\$14,000 equipment + \$1,820 HST + \$2,500 shipping]).

Site preparation costs vary depending upon the surface that is selected. The equipment is installed on footings that must be below the frost line. The cost to prepare a 26' x 36' site for installation of one of the surface options is approximately \$3,000. There are a variety of surface options that can be selected which include:

- Pressure treated timber perimeter with wood fibre carpet and drainage tile would cost approximately \$2,500.
- Pressure treated timber perimeter with pea gravel and drainage tile would cost approximately \$2,500.
- Rubber tile surface at 3 ¼" thick supporting a fall height of five feet would cost approximately \$9,000.
- Poured rubber surfacing supporting a fall height of five feet would cost approximately \$9,700.

The total cost including installation would range from \$23,820 to \$31,520 depending on surface type selected and final configuration.

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IMPACT

Funding for this project has not been identified. The Council resolution states: *"Whereas the 5% Sub-Dividers Reserve presently stands at \$319,000 and parameters for usage are quite flexible (to be used for parks or other public recreational purposes)"*

As of December 31, 2012 the 5% Sub-Dividers Reserve fund had a balance of \$429,617. Currently there are two commitments on the reserve fund, \$55,000 for Strathclair Park lighting and \$45,000 for a Leash Free Dog Park, for a net available amount of \$327,619. Other priorities have been identified which include the Bicycle Park (\$50,000) and MacDonald Park playground equipment (\$11,000 to \$15,000) but the funds have not been allocated to either of these projects at this time.

Once installed, the Parks Division would need to conduct regular safety inspections which would be on the same frequency as playground inspections to ensure that the equipment is in proper working order. This would cost an additional \$1,035 annually.

Furthermore, the City of Sault Ste. Marie's insurance carrier has confirmed that the outdoor fitness equipment will not have any impact on our insurance policy premiums.

STRATEGIC PLAN

The addition of adult-oriented fitness equipment in parks is identified in the Corporate Strategic Plan, Strategic Direction 3: Enhancing Quality of Life, Objective 3A – Recreational/Cultural Infrastructure.

RECOMMENDATION

That the report of the Supervisor Community Services for June 24, 2013 concerning Outdoor Fitness Equipment be received as information.

Respectfully submitted,

Recommended for approval,

Virginia Mcleod
Supervisor Community Services

Nicholas J. Apostle
Commissioner Community Services

JOSEPH J. CAIN
MANAGER RECREATION & CULTURE DIVISION



57(0)
COMMUNITY SERVICES DEPARTMENT
RECREATION & CULTURE DIVISION
Bellevue & Bondar Marinas
Cultural
Historic Sites
Leisure Services/Leadership
Recreational Lock
Roberta Bondar Tent Pavilion
Seniors' Services
Sports/Events/Development

2013 06 24

Mayor Debbie Amaroso
and Members of City Council

COMMUNITY BICYCLE PARK

PURPOSE

This report is in response to a resolution from City Council dated 2013 01 07:

"Be it resolved that City Council thank Deane Greenwood and Andre Riopel of the Community Bicycle Park Sub-Committee for their presentation; and further that this revised concept for a bicycle pump track proposed for Esposito Park be referred to City Staff and the Parks and Recreation Advisory Committee for review and report back to Council."

BACKGROUND

In November of 2012 a letter was received from the Gravity Park Committee (attached) which noted a change in status and scope of the project. The group decided to no longer focus on a gravity park at any location. Their research determined that a bicycle park would better serve the cycling community.

Deane Greenwood and Andre Riopel made a presentation at the January 7, 2013 City Council meeting outlining the change in direction to a pump track concept, and that Esposito Park was the preferred location of the seven sites that were reviewed within the City by the sub-committee.

City Council referred the concept back to staff and PRAC for their review and report back to Council.

A public Open House was held on April 4, 2013 at the Civic Centre to receive feedback from the community. There was a good turn out of approximately 70 people, many of whom providing some form of written feedback.

The Parks & Recreation Advisory Committee has discussed the issues pertaining to this matter at each of their meetings since Council passed the resolution in January 2013.

ANALYSIS

The main concerns expressed by local residents were: parking on Central Park Avenue; noise; after-dark activity; litter; preservation of the trees; and safety. Some of these concerns are issues that are common to municipal parks in the City.

The Parks Bylaw 80-128 prohibits activity in any City park between the hours of 10:00 p.m. and 7:00 a.m. Issues with activity in City parks after 10:00 p.m. are referred to City Police as a trespass to property infraction. No lights are planned for this development and it is not expected that it will be used after darkness falls.

Staff and Bicycle Park Sub-committee members do not consider parking to be an issue with this development, since most parents will either drop off children or cycle to the park. There are also alternative parking spaces on other streets in the area, as well as at the Etienne Brule School. Parking has not been a concern reported by the residents with the operation of the Esposito Park ice rink, and staff presume that the bike park will not attract more vehicles than the ice rink.

Noise is also an issue with any playground, but again no more than the ice rink would generate, and therefore not excessive. To our knowledge, the Community Services Department has not received any complaints about noise at the ice rink in the recent past. Some noise is to be expected within any City park where children are playing. Part of the reason we have parks is for space to allow children to play.

The Public Works and Transportation Department's Parks Division will provide garbage containers at the park and perform regular pickup as part of the normal rotation during the operating season.

There is no plan to remove any trees from the park as part of this development; rather the track will be designed around them.

A concern was raised about the pump track being developed next to Queen Street and if a fence should be installed for safety reasons. There is currently a berm and a sidewalk along the south side of the park next to Queen Street which will be maintained to provide a buffer between the pump track and the street. It is the opinion of the Sub-committee and staff that the berm and sidewalk will provide a sufficient buffer. This issue will be earmarked for review with the consultant during the design phase.

As a part of their due diligence, PWT Parks Division will do regular inspections of the pump track and perform any necessary maintenance to ensure safety for the users.

A letter from the Sault Trails Advocacy Committee is attached in support of the project.

The Parks and Recreation Advisory Committee met on Tuesday, May 7, 2013 and passed the following resolution:

Moved by: S. Milne
Seconded by: M. Headrick

"Resolved that the Parks and Recreation Advisory Committee endorse the Community Bicycle Park Sub-committee's recommendation that \$50,000 be earmarked from the 5% Sub-Dividers Reserve fund for Phase I of the bicycle pump track project and that the design phase of the park proceed; and further, that the estimated annual cost of \$8,700 for the Public Works and Transportation Department – Parks Division to perform inspection and maintenance be referred to the 2014 budget for City Council's consideration; and in addition that any amount for Phase II that exceeds the funds provided by City Council be the responsibility of the Community Bicycle Park Sub-committee to fund raise; and further, that a report be sent to City Council for their approval."

CARRIED

IMPACT

In a report to Council April 18, 2011, the cost of the gravity park for professional services and construction was estimated at \$45,000 plus \$10,000 for annual maintenance and an increase in the City's annual insurance cost of \$1,400. Similar costs are estimated for the bicycle pump track project with an added inflation factor over the past two years which brings the estimated cost to \$50,000. The City's insurer has stated that the development would not increase the City's insurance premium. The Area Coordinator for the PWT Parks Division has estimated that the annual cost for inspection and maintenance of a natural surface pump track to be \$8,700. This is for Phase I of the development, which is an earth/natural pump track of which examples appear in other communities in Ontario and throughout North America.

Phase II of the project would involve surfacing the track, however the funds required for this would need to be generated through a fundraising effort by the Community Bicycle Park Sub-committee and the work can be carried out after the construction of the earth/natural pump track.

The funds for Phase I of the project could come from the 5% Sub-Dividers Reserve fund.

STRATEGIC PLAN

The gravity park is specifically mentioned in the Corporate Strategic Plan under "Strategic Direction 3 Enhancing Quality of Life, Objective 3B – Planning for the Future".

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RECOMMENDATION

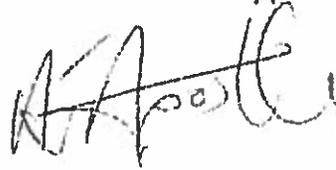
That the report of the Manager of Recreation and Culture concerning Community Bicycle Park be received and that the recommendation of the Parks & Recreation Advisory Committee that \$50,000 be earmarked from the 5% Sub-Dividers Reserve fund for Phase I of the bicycle pump track project be approved and that the design phase of the park proceed; and further that the estimated annual cost of \$8,700 for the Public Works and Transportation - Parks Division to perform inspection and maintenance be referred to the 2014 budget for Council's consideration; and in addition, that any amount for Phase II that exceeds the funds provided by City Council be the responsibility of the Community Bicycle Park Sub-committee to fund raise; be approved.

Respectfully submitted,

Recommended for approval,



Joseph J Cain
Manager Recreation & Culture

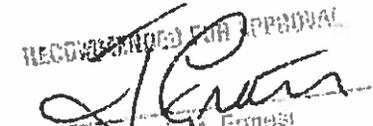


Nicholas J Apostle
Commissioner Community Services

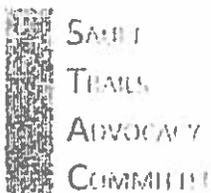
cc:\parks\recreation\reports\report\report June 24 2013

- cc: B. Freiburger, Commissioner of Finance and City Treasurer
- D. McConnell, Director of Planning
- L. Girardi, Commissioner Public Works and Transportation

attachments

RECOMMENDED FOR APPROVAL

 Joseph M. Fornesi
 Chief Administrative Officer

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2013-04-04 10:00:00 AM

Bicycle Park Sub Committee
Parks and Recreation Advisory Committee
City of Sault Ste. Marie
99 Foster Drive
Sault Ste. Marie, ON

April 4, 2013

Re: Proposed Bicycle Park at Esposito Park

On behalf of the Sault Trails Advocacy Committee, I would like to express our strong support for the proposal to build a Community Bicycle Park at Esposito Park.

We have reviewed the project and believe that this initiative will empower children to learn and enjoy the skills required to become lifelong cyclists. The proposed location will be complementary to the John Rowswell Hub Trail particularly after the development of the future bridge plaza where the trail will be diverted along Huron Street. It will provide a nice destination and resting point for trail users. We would encourage the proposal to include washroom and shaded picnic facilities in the park design which would make it a wonderful asset to the community.

Sincerely,

Donna Hillsinger – Chair

Sault Trails Advocacy Committee

5(0)

November 5, 2012

MEMO TO: Nick Apostle, Commissioner Community Services

SUBJECT: Gravity Park/Community Bicycle Park Committee Update

The Parks and Recreation Advisory Committee's, Gravity Park Subcommittee continues to pursue opportunities for barrier free access to community outdoor biking facilities that are challenging and interactive. Our committee has been working diligently on this initiative which began with the location at Finn Hill and the Gravity Park concept. Much review and consultation has occurred regarding this the project and several obstacles were clearly identified.

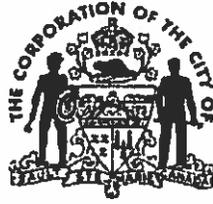
Our committee took into consideration those obstacles as well as current bicycle trends and determined that the scope of the Gravity Park to service our biking community was far too narrow and that we should consider a more global bicycle park concept. After consultation with other communities and a presentation from International Mountain Bike Association we quickly realized that our original Gravity Park concept was far too narrow. With this in mind our committee has continued to meet focusing on community bicycle parks and has therefore renamed our committee: Community Bicycle Parks Committee.

Your assistance in updating City Council regarding our progress to date would be appreciated. Confirmation from City Council that the original funds allocated for this project will be available to us in 2013 would be appreciated. The Community Bicycle Park Committee is targeting a December 3, 2012 presentation to City Council.

Thank you for your support and assistance.



Deane Greenwood, Chairman
Community Bicycle Parks Committee



5(P)

2013 06 24

Mayor Debbie Amaroso and
Members of City Council

LEASH FREE DOG PARK UPDATE

PURPOSE

This report is in follow-up to the December 3, 2012 report to Council and regarding moving forward with the implementation of the Dog Park at the Strathclair Complex. Specifically this report responds to the feedback received at the public Open House held February 26, 2013.

BACKGROUND

At their December 3, 2012 meeting City Council passed the following resolution:

Moved by: F. Manzo

Seconded by: P. Christian

"Resolved that the report of the Commissioner of Community Services dated 2012 12 03 concerning Leash Free Dog Park be accepted and that \$45,000 be set aside from the 5% Sub-Dividers Reserve Fund for the construction of a leash free dog park at Strathclair Park; further that the construction process not begin until the user group (LOLDOGS) has raised a minimum of \$25,000."

The Legal Off Leash Dog Owners Group of Sault Ste. Marie (LOLDOGS) has been active in fundraising since City Council approved the funding for this project.

In the December 3, 2012 report it was noted that the approval of the Sinclair family for the use of the Strathclair property adjacent to the Humane Society had been received. The approval for the use of the property cleared the way for a public Open House to be conducted to seek feedback from the neighbours, and the public in general, on the construction of the leash free dog park at this site.

City staff conducted an Open House on Tuesday, February 26, 2013 in the Russ Ramsay Board Room of the Civic Centre. Members of the public were informed of the meeting through letters to the adjoining neighbours, advertisements on the City's website, as well as a press release to local media outlets. Approximately twenty (20) people attended to gather information and provide feedback. LOLDOGS representatives were also at the Open House to answer any questions regarding their involvement in the project.

5(p)

ANALYSIS

Written comments were provided by three different individuals or groups. Two couples expressed their approval of the leash free dog park at the suggested location. Another group representing four homeowners in the Millcreek subdivision expressed concerns regarding the location which is approximately 600 feet south of the Millcreek subdivision. The main concerns expressed include:

- Noise levels from barking dogs
- Dogs fighting with each other
- Who will police the dog excrement?
- Will the area be lit and what are the hours of operation?
- Will trees be cut down to accommodate the park?
- Will there be a buffer zone between the park and Millcreek to reduce noise?
- Consider relocating to the area next to the horse barns or the east side of Strathclair Park immediately north of the Soo Minor Baseball complex.

Noise levels from barking dogs

The dog park will have specific rules of conduct for the owners and their dogs which will be posted at site. Research by members of the LOLDOGS members and their personal experience with leash free dog parks in other communities suggests that dogs in a social atmosphere with other dogs are generally well behaved and don't bark at each other. Dogs kept in captivity in caged pens tend to bark out of frustration as opposed to those allowed to run free and socialize with other dogs. Dog owners will ultimately be responsible for the conduct of their pet and the park will fall under Noise Bylaw 80-200.

Dogs fighting with each other

Dogs that are brought to the park arrive with responsible dog owners who care for the wellbeing of their pet as well as others. They bring their dogs to the park for exercise and socialization. Aggressive dogs are not allowed and dog owners are responsible for their dog's behavior. Dog owners tend to police themselves. It should be noted that dog owners have a commitment and a passion for their pet and want the best experience for their dog at the park. It is a fact that well-socialized dogs are less aggressive. The experience of LOLDOGS members at other dog parks demonstrates that this does not tend to be a problem.

Control of dog excrement

Dog owners will be responsible for picking up after their pet. Disposal bags will be available in dispensers and garbage containers located within the compound. Signage of park rules will indicate that owners will be responsible to clean up after their pets. LOLDOGS will have their members attend the park on a regular basis and will educate users to the proper protocols for use including poop and scoop for their pets.

Lighting and hours of operation

It is not intended that the park be provided with lighting. It will operate according to other City park hours under Bylaw 80-128 which hours are 7:00 a.m. to 10:00 p.m.

Will trees be cut to accommodate the dog park?

The intention is to leave the area as natural as possible. The area will be managed within the fenced compound only and this will be done through the Public Works and Transportation Department - Parks Division Forestry Crew. Trees will be removed which pose a safety hazard, obstruct the installation of the fence or where there is a need to provide more open space.

Will there be a buffer zone between the park and Millcreek Subdivision?

There is approximately 600 feet from the northern edge of the proposed dog park and the Millcreek Subdivision. The elevation differential between the site and the homes is approximately six feet; the homes being at the higher elevation. Also there is a significant cover of evergreen trees between the proposed park and the subdivision which should muffle any sound coming from the dog park. If required, additional trees can be planted along the north border to enhance the buffer.

Consideration of other locations within Strathclair Park

Two (2) other sites were proposed for consideration by the residents of Millcreek Subdivision. The area just east of the horse barns at the northwest corner of the property and a seventeen-acre site just north of the Soo Minor Baseball Complex on the east side of the property. In staff's opinion neither of these sites are acceptable.

The area near the horse barns is one third the size of the proposed site and placing a dog park next to an area well established for horses and riding lessons is a safety concern.

The area north of the Soo Minor Baseball Complex is lowland and is quite wet at times. It supports a thick vegetative cover of alders and willows typical of more marshy areas. It would require complete removal of the vegetation and would have to be built up with fill material. A parking lot would need to be constructed with fill material and aggregate whereas the proposed site only requires surface modifications to create a parking area. Traffic flow is high on Black Road and there are no turning lanes, which is a safety concern. The site is also isolated from City services so there would be no access to water, which is important for a dog park. The property to the north is zoned Rural and there is potential for residential development bordering this site, which would leave no buffer between a dog park and homes. As well, this property is the only area available to the Soo Minor Baseball Association for future expansion of the baseball complex.

IMPACT

At the December 3, 2012 meeting, City Council approved \$45,000 toward the project from the 5% Sub-Dividers Reserve Fund. Construction will not begin until the Legal Off Leash Dog Owners Group of Sault Ste. Marie fundraises the remaining \$25,000 required to construct the project.

In a June 11, 2012 report to City Council it was identified that annual on-going maintenance (grass cutting, garbage pickup, site repair maintenance) for the dog park is estimated by the Public Works and Transportation Department - Parks Division to be \$8,500.

The City's insurance provider has stated that there would be no additional cost to insure the site as long as it is operated by the City.

5(P)

STRATEGIC PLAN

The Leash Free Dog Park is identified in the Corporate Strategic Plan under – Directive 3 – Enhancing Quality of Life; Objective 3B – Planning for the Future (Master Strategy Plan – Parks).

RECOMMENDATION

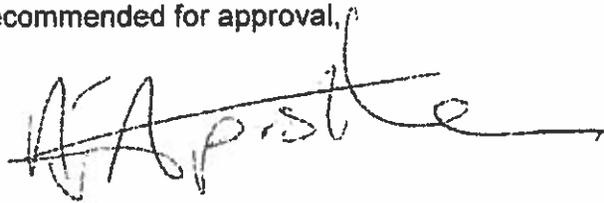
That the report of the Manager, Recreation and Culture be received as information and that the Leash Free Dog Park at the Strathclair complex proceed as proposed at the Humane Society site when the Legal Off Leash Dog Owners Group of Sault Ste. Marie fund raises their portion of the project; and further, that the estimated annual cost of \$8,500 for the Public Works and Transportation - Parks Division to provide site maintenance be referred to the 2014 budget for Council's consideration, be approved.

Respectfully submitted,



Joseph J. Cain
Manager Recreation & Culture

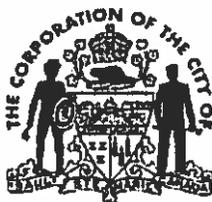
Recommended for approval,



Nicholas J. Apostle
Commissioner Community Services

5(9)

JOSEPH J. CAIN
MANAGER RECREATION & CULTURE DIVISION



COMMUNITY SERVICES DEPARTMENT
RECREATION & CULTURE DIVISION
Bellvue & Bondar Marinas
Cultural
Historic Sites
Leisure Services/Leadership
Recreational Lock
Roberta Bondar Tent Pavilion
Seniors' Services
Sports/Events/Development

2013 06 24

Mayor Debbie Amaroso and
Members of City Council

MacDONALD PARK - PLAYGROUND EQUIPMENT

PURPOSE

This report is in response to Council resolution dated 2013 01 07:

"Resolved that City Council offers its heartfelt thanks to Albert Williams for his generous offer of a donation towards playground equipment and further that the report of the Commissioner of Community Services dated 2013 01 07 concerning MacDonalld Park – Offer of Donation Towards Playground Equipment be referred to the Parks and Recreation Advisory Committee for review and report back to Council."

BACKGROUND

In August of 2012, Mr. Williams, a resident on Windsor Street, contacted Councillor Susan Myers and expressed an interest in making a donation of \$5,000 towards playground equipment in the green space at the end of Marconi Street – MacDonalld Park.

A site meeting occurred on September 17, 2012 with Councillor Myers; Susan Hamilton-Beach, Deputy Commissioner Public Works & Transportation; Travis Reid, Area Coordinator Parks; and Mr. Albert Williams. The attached map shows the location of the park.

Further review of the request determined that the matter should be presented to Council with a recommendation to have it referred to the Parks and Recreation Advisory Committee for review and report back to Council.

This matter was referred to the Parks and Recreation Advisory Committee at their January meeting and a sub-committee of three members was formed to review and report back to PRAC. A sub-committee report was presented to PRAC at their meeting on May 7, 2013. The report concluded that there is a need for playground equipment in this neighbourhood subject to a public meeting.

A public Open House was held on May 14, 2013 to receive public feedback on the proposed project.

At the June 4, 2013 Parks & Recreation Advisory Committee meeting staff provided a preliminary report which contained a recommendation that the playground equipment be situated at River View School pending successful negotiations with the Algoma District School Board.

A special public meeting was held on June 17, 2013 to which the neighbours and the general public were invited to provide comment on the staff report and recommendation (attached). After hearing from the people present at the meeting, the Committee voted and defeated unanimously, the staff recommendation to have the playground equipment be situated at River View School pending successful negotiations with the Algoma District School Board.

The Committee then voted on a resolution from the floor to have the playground equipment located at MacDonald Park. The resolution was supported unanimously, and appears later in this report.

ANALYSIS

River View Public School borders the east side of MacDonald Park. The proposed location of the play structure in MacDonald Park is a short distance from the school's play area and there is a pathway that leads between them. Attached is a map of the area. In the school's play area are four pieces of stand-alone play equipment. The metal equipment is outdated and would appear to be limited to younger children.

Mr. Williams was asked if he would consider placing the new playground equipment at the school play area, but he was not in favour of that option. He has been in contact with the Principal of River View School who is supportive of the proposed playground equipment at MacDonald Park since it is very close to the school.

A number of questions were raised as part of the Council report.

1. *Is the area intended to have playground equipment installed?*

The Area Coordinator for Parks at the Public Works and Transportation Department responded that the Parks Division does not have a list of City parks with plans for new playground installations. At this time they inspect and maintain the current inventory of playground equipment in 64 City parks.

The Director of Planning was asked if this park was identified for playground equipment when the neighbourhood plan was done. The neighbourhood plan was done in 1975 and MacDonald Park was identified as one of two parks in the Splendor Heights Neighbourhood. The other park, which was located on the east side of Lake Street, was never developed and was sold to a private developer leaving MacDonald Park as the only park in the neighbourhood; however, it was never identified for the installation of playground equipment.

Would the Director of Planning recommend playground equipment in MacDonald Park?

The Director of Planning does recommend playground equipment in MacDonald Park for the following reasons:

- i) In order to reach a City-owned playground, a child would have to cross either McNabb or Pine Streets - both of which are busy, main arterial routes.
- ii) Much of the area within this neighbourhood is beyond the standard walking distance for children to access a City playground. Although there are no hard and fast rules, the Trust for Public Land, an American non-profit organization defines walking distance to a park as being 400 metres. All of the parks outside of this neighbourhood are well beyond this distance from most residences.
- iii) The neighbourhood plan was developed in cooperation with the neighbours. Although playground equipment was not specifically mentioned in the development plan, the intention is that park development takes place as the opportunity arises in consultation with the neighbours.

2. *Are there any other parks in the immediate vicinity that have playground equipment?*

The closest parks are: - Penhorwood Park on the west side of Pine Street
- Forest Heights Park and Forest Glen Park on the north side of McNabb
- Boston Park on the south of MacDonald Avenue

3. *Are there any conflicting issues with road maintenance/plans given the intended location of the playground equipment and its proximity to the existing street?*

Marconi Street extends into the park at the present time and the park is used to stockpile snow from the street in the winter months. The Director of Planning states that there are no plans to extend Marconi Street since there is a significant ravine in the area that would be too costly to cross with no perceived benefit.

4. *Does the physical area of the park meet the guidelines for the installation of playground equipment?*

The Area Coordinator for Parks states that there is enough area for a small play structure and a set of swings in the green spaces on either side of the road allowances going through MacDonald Park.

The two sections of green space available are approximately one half acre each. There are five similar size parks currently with playground equipment within the City parks system.

5. *What is the financial impact of ongoing maintenance?*

The Area Coordinator for Parks estimates that the cost of ongoing maintenance would be approximately \$1,035 annually for a play structure and a set of swings. Maintenance would consist of monthly inspections throughout the year and rototilling of the play sand monthly during the summer months. Garbage pick-up already occurs in this park throughout the operating season on a weekly rotation.

In addition, the Legal Department has advised that according to the City's insurance company, as long as the playground equipment, including swings is being maintained by the City as per the norm there would be no effect on the City's insurance premiums.

6. *How does the size of the donation compare to the cost of the project?*

The Area Coordinator for Parks estimates the cost to provide and install a standard play structure to be \$16,000. Similar units have been installed at other City parks such as Littner, Lasalle, Superior and Highland Parks. In addition, a two-bay swing set is estimated to cost \$2,500 including installation. Total cost to install a standard play structure and swing set is estimated at \$18,500. Mr. Williams has stated that he would increase his donation by \$2,000 if a swing set is added. Therefore, the donation of \$7,000 from Mr. Williams leaves the City with an estimated cost of \$11,500 to provide the playground equipment.

7. *Are the neighbours in favour of the playground equipment being installed at this location?*

Attached is a summary of the feedback received from the public at the Open House held on May 14, 2013. Comments received before, during and after the meeting are summarized as follows.

- A petition was presented with 53 names, representing 39 homes in the neighbourhood, opposed to the addition of playground equipment at the park. Nine of the twelve residents whose properties abut the park in the vicinity of the proposed installation are represented on the petition. The concerns cited include: preservation of the green space; safety of the children next to an open wooded area; people taking short cuts through the property of those whose back yards abut the park; parking at the end of the street; increased crime and illegal activity after dark; costs of ongoing maintenance; and interference with the enjoyment of their private property. They do however support the addition of new playground equipment in the nearby River View School playground.
- There were seven other comments that favoured the addition of the new playground equipment in the neighbourhood, but that it should also be at River View School instead of the park.
- Two commented that they were not in favour of playground equipment. One of those cited the interaction of dogs and children in the playground as the main concern.

5(q)

- There were 28 responses from area residents supporting the addition of playground equipment at the park. A good number of these are families with young children. Two responded that they were concerned that the playground at the school is not accessible during school hours.
- There was a letter (attached) from a representative of the River View School Community Council which stated that they were enthusiastic about the proposed addition of new playground equipment to the neighbourhood and if the opposition to the park site results in the City reconsidering the location that they would recommend the River View School site.
- A letter (attached) supporting the addition of playground equipment to MacDonald Park was received from the Best For Kids Committee.

Discussions with Algoma District School Board

Subsequent to the Open House, the Commissioner of Community Services and Manager of Recreation and Culture met with senior staff of the Algoma District School Board including Lucia Reece, Director of Education, Brenda O'Neill, Superintendent of Education for Elementary Program, and Joe Santa Maria, Superintendent of Business, to explore the option of placing the playground equipment at the school.

The ADSB is receptive to placing the new playground equipment at River View School. The issue of public access during school hours was discussed and the Board has no concerns with parents with children utilizing the playground during the school day. They may need to register at the school office so that school administration is aware of who is on the property. The ADSB has a Parenting and Literacy Program at River View School and at three other locations in the City for parents of pre-school children, and a revitalized playground would be a welcomed attraction for those attending this program.

The ADSB has confirmed that they are in favour of adding the new playground equipment to the River View School site and that access would not be restricted during the school day. The ADSB stated that they have no current plan to close this school. It could be mitigated through an agreement between the City and ADSB, that if the school ever closed that ownership of the playground equipment would revert back to the City. It is important to note that the ADSB does not install swing sets in any playground associated with a school.

At one time the City did provide and maintain playground equipment at some City schools. In 1998, the City transferred ownership, maintenance and inspection of all the playground equipment to the ADSB. Those schools included Etienne Brule, William Merrifield, S. F. Howe and M. J. Davey.

Subject to successful negotiations, the City could donate the funds required to purchase and install the playground equipment to the ADSB and they would be responsible for installation, maintenance, inspection and liability.

June 17, 2013 Parks and Recreation Advisory Committee Resolution

A special public meeting was held on June 17, 2013 to which the neighbours and the general public were invited to provide comment on the staff report and recommendation(attached). After hearing from the people present at the meeting the Committee voted and defeated, unanimously, the staff recommendation to have the playground equipment be situated at River View School pending successful negotiations with the Algoma District School Board. The Committee then voted on a resolution from the floor (*see below*), to have the playground equipment located at MacDonald Park. The resolution was supported unanimously.

Moved by: S. Milne

Seconded by: B. Rushon

"Resolved that the Parks & Recreation Advisory Committee accept the generous offer of a donation from Mr. Albert Williams of \$7,000 for the provision and installation of playground equipment at MacDonald Park which will include a set of swings and that a report be sent to City Council for their approval"

Carried (unanimously)

Staff Comments

This issue has created a division among those in the neighbourhood surrounding MacDonald Park. The analysis demonstrates that there is a need for up-to-date playground equipment in this neighbourhood and there is general agreement among the neighbours that this is the case. The division comes down to the location.

From the public comments received, those opposed to the development at MacDonald Park are amenable to placing the new playground equipment at River View School. The equipment currently at River View School is out-of-date and very basic. Of those in favour of adding playground equipment to the park, only two mentioned that they did not want it at the school due to limited access during the day.

It is recognized that the donation from Mr. Williams was for the addition of new playground equipment to MacDonald Park. He initially offered \$5,000 and later increased it to \$7,000 contingent upon a swing set being included. For safety reasons, the ADSB would not allow the inclusion of a swing set to the River View School site. If Mr. Williams is not in favour of donating the funds to the project at River View School, the neighbours opposed to the project have stated in writing that they would match the donation.

5(a)

IMPACT

The Area Coordinator for Parks estimates the cost to provide and install a standard play structure to be \$16,000. The donation offered is \$5,000 which leaves a balance of \$11,000. The addition of a swing set is estimated to cost \$2,500. Mr. Williams has stated he will increase his donation to \$7,000 if a swing set was included. Therefore if a swing set is included the total cost to the City is estimated to be \$11,500.

In addition, there is an annual maintenance cost of approximately \$1,050 if the playground equipment is installed in the Park. Should Council decide to approve the Parks and Recreation Advisory Committee's recommendation to have the playground equipment located in MacDonald Park, then the annual increase in the cost of maintenance should be referred to the 2014 budget.

Further, the City's insurance premiums will not be affected by the addition of playground equipment that includes a set of swings.

The Finance Department has noted that a donation could not be accepted until funding for the project is fully approved; meaning that it would be after the 2014 budget process, as this is when Council will consider the matter of the on-going annual maintenance cost.

STRATEGIC PLAN

The provision of playground equipment is not specifically mentioned in the Corporate Strategic Plan.

RECOMMENDATION

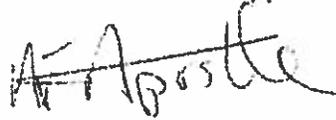
That the report of the Manager Recreation and Culture concerning MacDonald Park Playground Equipment be received, and that the recommendation from the Parks and Recreation Advisory Committee to accept the generous offer of a donation from Mr. Albert Williams of \$7,000 for the provision and installation of playground equipment at MacDonald Park, which will include a set of swings, be approved, with the condition that the donation be accepted only after the on-going annual maintenance cost is approved by Council which will be dealt with as part of the 2014 budget; and further, that the capital funds be provided from the 5% Sub-Dividers Reserve and that the annual operating cost, estimated to be \$1,150, be referred to the 2014 budget, also be approved.

Respectfully submitted,

Recommended for approval,



Joseph J. Cain
Manager Recreation & Culture



Nicholas J. Apostle
Commissioner Community Services

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- cc: B. Freiburger, Commissioner of Finance & Treasurer
- L. Girardi, Commissioner Public Works & Transportation
- D. McConnell, Planning Director

attachments

May 13, 2013

5(q)

RE: Community Playground adjacent to River View P.S.

Dear Mr. Cain:

River View School Community Council is comprised of parents, students and teachers. We are a passionate group who is invested in our school and neighborhood. We would like to voice our support for the proposed addition of a community playground in the area.

Our School Community Council has been actively raising funds for the past 2 years for new playground equipment. We are a small school with limited resources. We were recently informed that a resident, Mr. Williams in the neighborhood of River View P.S., was collecting funds and working in cooperation with the City to build a community playground. We were elated that the children would be able to access a much-needed site to play, laugh and grow. A playground brings much joy and laughter to a community.

We have heard of the recent opposition to the location of this neighborhood playground and would like to share our support for this venture. It is our understanding that the park would be located on a green space near the school. We are fortunate to have many green spaces in the area. Students are invested in their neighborhood. This is demonstrated by their commitment to the environment. The children participate regularly in yard and neighborhood clean ups. As a school community, we are happy to see that they demonstrate good citizenship by their commitment to their school's neighborhood. They would appreciate the generous investment from the City of Sault Ste. Marie and Mr. Williams.

Children are active through play. The proposed playground would be an excellent investment into the adults of tomorrow. By increasing their access to positive play opportunities, opportunities that increase physical development and situations that encourage friendships and cooperation, we will help shape the leaders of tomorrow.

The School Community Council at River View Public School recognizes that the opposition may result in the city reconsidering the location of this playground. We would like to offer space at River View P.S. where the equipment could be located. We are prepared to consult with the Algoma District School Board to create the perfect area for the playground on-site at River View, if necessary. The School Community Council, along with ADSB staff are committed to working in cooperation for the betterment of the neighbourhood and the school.

River View School Community Council and ADSB Staff look forward to working together with Mr. Williams and the City Of Sault Ste. Marie Staff on this project.

Sincerely,

Mara Couturier

On behalf of River View School Community Council

May 29, 2013

Joe Cain
Parks and Recreation Advisory Committee



The Sault Ste. Marie City Council Best for Kids Committee strongly supports the installation of the playground equipment at MacDonald Park and hopes the City Parks and Recreation Advisory Committee recommends proceeding with this initiative.

This land is already zoned for parks and the location planned for the playground equipment would be in plain view of several homes that would directly face the site. This greatly reduces the risk of teens to hang out at this location. The cost of the equipment is greatly reduced due to the contribution of a private citizen, thus making this a very affordable project for the City.

The Statistics Canada 2011 Census shows that there approximately two hundred children aged 0 to 12 living in the four Statistics Canada dissemination areas that surround the proposed location, see Map 1.

The 2012 provincial Early Development Instrument (EDI) evaluation showed that Sault Ste. Marie did not fare well in the physical health and well-being domain with nearly twice as many children being deemed vulnerable compared to the provincial average. The trend in Sault Ste. Marie over the past three EDI implementations has been a steady decline in the physical health and well-being domain (see Table 1). In Map 2, it can be seen that the EDI neighbourhood area surrounding the proposed location (East Central B) is the third worst neighbourhood in Sault Ste. Marie for physical health and well-being with 24.32 percent of the children determined to be vulnerable.

The Best for Kids Committee believes that more neighbourhood parks are required to reverse the trend of poor results when analysing the physical health and well-being of our children. The addition of this playground equipment is a quick and relatively easy and inexpensive addition to the neighbourhood level park assets we have. Not proceeding with this playground implementation would set a bad precedent that we cannot add new playground equipment, even on land already zoned for parks, let alone possible new park development.

Sincerely,

Paul Beach
Co Chair, Best for Kids Committee
pbeach@ssmic.com

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current Request Form – 2014 Current Budget

Department : PWT – Operations

Cost Centre : Culverts and Ditching

Description of Request : To replace existing culverts that have been identified to be beyond service life and affecting flow. General culvert replacement program is approximately two years behind.

Also, funds will be dedicated to restoring ditching throughout the City. Annual ditching operational budget covers approximately 3% of total kilometres of inventory.

Impact of not Funding this Request : Inadequate drainage and flooding of roadways and abutting properties is possible if this request is not approved. Recent flooding events has identified and impacted many areas throughout the City.

Priority : High

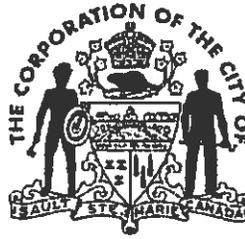
Estimated Net Cost of Request : \$300,000

Prepared by : Susan Hamilton Beach, P. Eng.
Deputy Commissioner

Approved by : Larry Girardi, Commissioner PWT

5(+)

William Freiburger, CMA
Commissioner of Finance
and Treasurer



Finance Department

2013 08 12

Mayor Debbie Amaroso and
Members of City Council

RE: MUNICIPAL TAX REDUCTIONS, REBATES & REFUNDS

PURPOSE

This report is in response to the council resolution dated 2013 04 08:

Mover: Councillor S. Myers
Seconder: Councillor P. Mick

Whereas the City of Oshawa has developed a program of Municipal Tax Reductions, Rebates and Refunds for Low Income Seniors and People with a Disability; and
Whereas the City of Sault Ste. Marie did at one time provide a Seniors Tax Credit until the by-law was repealed in 1996;

Therefore Be It Resolved that the appropriate staff review the Municipal Tax Reductions, Rebates and Refunds program from the City of Oshawa and the Seniors Tax Credit that once existed in Sault Ste. Marie and report back to City Council with recommendations around each of these matters for the consideration of Council.
CARRIED

BACKGROUND

The above resolution was passed at the 2013 Budget Council meeting.

ANALYSIS

1. Review of the Sault Ste. Marie Elderly Tax Credit repealed in 1996

The City of Sault Ste. Marie implemented an Elderly Tax Credit in 1974 under the attached by-law 74-67 (Appendix A).

The plan had the following four conditions.

- The property is the personal residence of the owner or the spouse of the owner.
- The owner or spouse of the owner has attained the age of 65 on or before the 28th day of February in each year the tax credit is allowed.

– More –

5(+)

- The owner or spouse of the owner have been assessed as the owner of residential real property in the City for a period of not less than five years immediately preceding the said date.
- No such credit shall be allowed to an owner in respect of more residential real property than one single family dwelling in any year.

The Sault Ste. Marie Elderly Tax Credit was repealed by by-law 96-184 on 1996 11 04.

A summary of the reasons for the repeal of the Sault Ste. Marie Elderly Tax Credit program are listed below based on the attached report in Appendix B from the Commissioner of Finance and Treasurer dated 1996 10 21.

- A resolution was passed at the 1996 budget meeting dated 1996 04 02 to retain the Elderly Tax Credit for 1996 and staff would then prepare a report to review the long-term implications of maintaining the Elderly Tax Credit.
- The Province had introduced programs to provide direct property tax relief to seniors.
- The budget for the Elderly Tax Credit had increased from \$90,000 in 1989 to \$120,000 in 1996. Due to the projected demographic increases in the senior population, annual costs for the program were estimated to increase annually by 2.2%.
- As of September 30, 1996, 4,633 seniors received the Elderly Tax Credit. The previous application form is attached in Appendix C.

2. Review of the current Sault Ste. Marie Tax Deferral Program

The City of Sault Ste. Marie has a Property Tax Assistance plan for Low Income Seniors and Low Income Disabled Persons as detailed in Appendix D.

The program provides a deferral of any tax increase over \$50 for eligible persons. The balance of the tax increase above \$50 will be deferred until such time as the person is no longer eligible or the subject property is transferred, sold, bequeathed or otherwise disposed of by an eligible person at which time the total deferred amount including any part year portions shall become due and payable to the City.

- To be considered a low income senior for 2013, you must be 65 years of age or older on December 31, 2012 and receiving the federal Guaranteed Income Supplement (GIS) as established by the Old Age Security Act of Canada.
- A low-income disabled person is a person receiving amounts under the Ontario Disability Support Program.

A total of 8 properties have utilized the deferral program.

5(+)

3. Review of Property Tax Assistance by the Province of Ontario

The Province of Ontario provides financial assistance to property owners.

If you are 64 years of age or older and you own a home, you could qualify to get up to \$500 to assist with the cost of your property taxes under the Ontario Senior Homeowners' Property Tax Grant as per Appendix E.

The Ontario Energy and Property Tax Credit helps low to moderate income individuals 18 years of age and older, and families, with the sales tax they pay on energy and with property taxes.

If you pay rent or property tax, you could get up to \$963. If you are a senior, you could get up to \$1,097.

The Ontario Energy and Property Tax Credit is paid monthly as part of the Ontario Trillium Benefit (OTB) as per Appendix F.

Also attached in Appendix G is a combined schedule demonstrating the amount of assistance a senior couple would receive based on income from both the Ontario Energy and Property Tax Credit and the Ontario Senior Homeowners' Property Tax Grant.

For example, a senior couple with \$35,000 of net income could receive \$1,244 of assistance based on property taxes of \$2,400.

4. Review of Property Tax Assistance by Municipal Property Assessment Corporation (MPAC)

The Assessment Act and Ontario Regulation 282/98 provide a tax exemption for a portion of a residential property where a senior or disabled person is living.

The exemption applies to:

- Any increase in value as a result of changes made to the existing home after May 15, 1984 to accommodate an eligible senior or disabled person.
or
- 10 percent of the assessed value of a new home that is built to provide housing for the eligible senior or disabled person.
or
- A garden suite, as defined in the Planning Act.

An Assessment Procedure for Senior or Disabled Property Tax Relief is attached as Appendix H.

5. Review of the Oshawa Plan

The City of Oshawa rebate and grant program along with their application form are attached in Appendix I.

Oshawa Tax Deferral Plan

- A tax increase can be deferred if you are a low income senior homeowner or a low income homeowner with a disability AND your taxes have gone up more than 5% or \$100. The City of Sault Ste. Marie deferral plan is for increases greater than \$50.
- A low income senior is defined as receiving the Guaranteed Income Supplement from the Federal Government and attaining the age of 65 the previous year. This is the same requirement as the City of Sault Ste. Marie.
- A low income homeowner with a disability is one that receives the Ontario Disability Support Program which is the same requirement as the City of Sault Ste. Marie.

Oshawa Tax Grant Program

Low income seniors and people with disabilities may qualify for financial assistance in the form of a \$400 grant from the City of Oshawa. Only one grant is applicable for the principal residence annually.

If approved, the grant is applied to the applicants tax account and no rebate cheques are issued.

You are a low income senior homeowner if:

- You own your own home and it is your principal residence for at least 90 days immediately before December 31st of the previous year.
- You are age 65 prior to December 31st of the previous year and meet the income requirements to be entitled to the Federal Government's Guaranteed Income Supplement.

You are a low income homeowner with a disability if:

- You own your own home and it is your principal residence for at least 90 days immediately before December 31st of the previous year.
- You receive support under the Ontario Disability Support Program.

The City of Oshawa was contacted and they stated they approved 293 applications for 2012 at a rate of \$400 with a total cost of \$117,200. In 2011, they approved 288 applications at a rate of \$300 per grant for a total cost of \$86,400.

6. Tax Grants Provided by Other Northern Communities

- Greater Sudbury – \$275 for Elderly Tax Assistance Credit
In 2012, 840 properties received a grant of \$275.
- North Bay – no plan
- Timmins – no plan
- Thunder Bay - \$100 grant for taxes and \$100 for water

IMPACT

The criteria for the Oshawa deferral and tax grant are similar and the Sault Ste. Marie deferral plan. Both require seniors to receive the Guaranteed Income Supplement and people with disabilities are required to be receiving benefits from the Ontario Disability Support Program.

We expect demographically that the number of seniors as a percentage of our population will continually increase in the future.

For administration purposes, it is more efficient to rely on Federal and Provincial subsidy programs to determine eligibility.

To provide tax grants to low income homeowners that do not meet the previously discussed eligibility requirements, would require an income testing process that may be complex to administer. We would have to determine what income level is low income, how to verify the income level and then estimate the potential number of recipients.

These tax assistance programs apply only to properties in the residential and farm property class.

The difficulty for a tax grant is estimating the number of citizens that would qualify for the tax grants. Based on MPAC information, there are approximately 5,600 properties that are owned and occupied by seniors.

The potential number of applicants could range from 500 to 1,000 but we have no accurate method to estimate actual numbers and costs. It is only after a full year application process that the true number can be determined.

The City can recover the education share of the tax grant. For an urban residential taxpayer, 11.83% of the grant total would be recovered from payments to the school boards.

Format for a possible Sault Ste. Marie Tax Grant Program

If Council wanted to consider a tax grant program, the following program similar to the City of Oshawa would be suggested. The grant is paid the year following the year of eligibility. For example, if you qualify in 2013, the grant will be credited to your tax account in 2014 and no cheques are issued. A format for a 2014 plan is listed below.

Low income seniors and people with a disability may qualify for financial assistance towards their property taxes in the form of a grant credited to your tax account. Only one grant is applicable for the principal residence annually.

Low Income Senior Homeowner

You are a low income senior homeowner if:

- You own your own home and it is your principal residence for at least 90 days immediately before December 31, 2013.
- You are age 65 prior to January 1, 2014 and meet the income requirements to be entitled to the Federal Government's Guaranteed Supplement.

Low Income Homeowner with a Disability

You are a low income homeowner with a disability if:

- You own your own home and it is your principal residence for at least 90 days immediately before December 31, 2013.
- You receive support under the Ontario Disability Support Program.

Applications will be accepted after January 1, 2014 and all applications MUST be submitted with supporting documentation as indicated on the application no later than February 28, 2014.

If approved the full amount of the grant is entered on the applicants tax account as a deduction to any current outstanding taxes amount or it is applied to the next subsequent tax installment. No rebate cheques are processed. If the applicant has enrolled in the Pre-Authorized Tax Payment Plan, the future payment amounts will be adjusted accordingly.

PLEASE NOTE: APPLICATIONS FOR THE 2013 TAX YEAR MUST BE RETURNED TO THE CITY BY FEBRUARY 28, 2014.

Authority for a tax grant is provided for in Section 365(1) of the Municipal Act of Ontario while Section 319 provides authority for the tax deferral program.

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Municipal Tax Reductions, Rebates & Refunds
2013 08 12
Page 7.

SUMMARY

It is not recommended that City Council revisit the Sault Ste. Marie Elderly Tax Credit plan that was repealed in 1996.

Based on MPAC information, with 5,600 homes owned by persons 65 and over a \$25.00 grant would cost \$140,000. The City pays MPAC \$838,000 per year to provide an assessment system to equitably allocate taxes based on property valuations. To rebate taxes on age alone does not seem to be reasonable or equitable.

In reference to a tax grant similar to the City of Oshawa plan, it is a budget issue for Council.

The Province provides grants to seniors to offset energy and property tax costs.

If Council wants to proceed with an assistance plan, then this will be added to discussion for the 2014 budget.

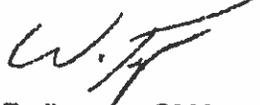
STRATEGIC PLAN

Property tax grants are not part of the Strategic Plan.

RECOMMENDATION

That the report of the Commissioner of Finance and Treasurer be received as information and referred to the 2014 budget.

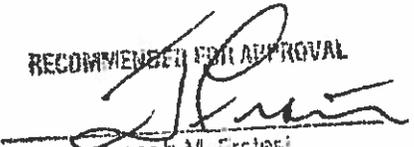
Respectfully submitted,



W. Freiburger, CMA
Commissioner of Finance and Treasurer

WF/kl

attachments

RECOMMENDED FOR APPROVAL

Joseph M. Fratelli
Chief Administrative Officer

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THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 74-67

Appendix A

TAX ASSISTANCE: (T.1.3) A by-law to authorize residential real property tax credits for the assistance of elderly residents.

WHEREAS The Municipal Elderly Resident's Assistance Act, 1973, authorizes municipalities to pass by-laws to allow certain owners of residential real property a uniform credit against real property taxes; and

WHEREAS the Council of the Corporation deems it desirable to provide for such credits;

THEREFORE the Council of The Corporation of the City of Sault Ste. Marie, pursuant to The Municipal Elderly Resident's Assistance Act, 1973, ENACTS as follows:

1. REAL PROPERTY TAX CREDIT AUTHORIZED

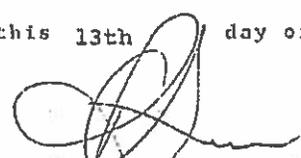
The City Treasurer is hereby authorized to allow the owners of residential real property a credit of \$25.00 against the real property taxes imposed by the municipality in respect of such real property in each year, provided that

- (a) such owner or the spouse of such owner or both occupies or occupy the property in respect of which real property taxes are imposed as his, her or their personal residence;
- (b) such owner or the spouse of such owner or both has or have attained the age of sixty-five years on or before the 28th day of February in each year in which the tax credit is allowed;
- (c) such owner or the spouse of such owner or both has or have been assessed as the owner of residential real property in the City of Sault Ste. Marie for a period of not less than five years immediately preceding the said date.
- (d) no such credit shall be allowed to an owner in respect of more residential real property than one single family dwelling unit in any year.

2. EFFECTIVE DATE

This by-law comes into effect on the day of its final passing.

PASSED in open Council this 13th day of May, 1974.


MAYOR


CLERK

WILLIAM FREIBURGER, CMA
Commissioner of Finance and Treasurer
Treasurer's Department



(613)(a) 5(+)

October 11, 1996

Mayor S. Butland
and Members of City Council

RE: SENIORS ELDERLY TAX CREDIT

The following resolution was passed at the April 2, 1996 Council meeting to approve the 1996 budget.

Whereas the Senior Management Team, in response to the reductions in provincial transfer payments and in accordance with instructions issued to it by City Council, have prepared the 1996 Budget on the basis of a 5% across-the-board reduction in expenditures and with variations involving tax increases of 5%, 4% and 3%;

And Whereas it appears that a mill rate increase of no more than 3.75% combined with expenditure reductions of 5% provides for a fiscally responsible and balanced approach to our current circumstances;

Now therefore be it resolved that Council approves a 3.75% tax increase for 1996 and that staff be instructed to bring forward the appropriate by-laws to reflect such action;

And further be it resolved that while the Senior's Elderly Tax Credit be maintained for 1996, that staff be instructed to prepare a comprehensive report with respect to the long-term implications of maintaining such a credit in the future.

And further that an additional amount of \$100,000 be added to the Miscellaneous Construction list for additional road repairs, said amount to come from additional reserves, and a further sum of \$35,000 to be reallocated from sidewalk repair to road crack filing.

This report will address the long-term impact of maintaining the Seniors Elderly Tax Credit.

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BACKGROUND

In 1973 the Province enacted the Municipal Elderly Resident's Assistance Act. Municipalities were allowed to pass by-laws to provide a uniform credit against real property taxes for certain property owners.

On May 13, 1974, City Council passed by-law 74-67 to provide residential property tax credits for elderly residents.

Currently, up to a \$25.00 property tax credit is applied to realty taxes under the following conditions.

1. The property is the personal residence of the owner or the spouse of the owner.
2. The owner or spouse of the owner has attained the age of 65 before the 28th day of February in each year the tax credit is allowed.
3. The owner or spouse of the owner has continually owned residential real property in the City of Sault Ste. Marie for a period of not less than five preceding years.
4. No such credit shall be allowed to an owner in respect of more residential property than one single family dwelling unit in any year.

By-law 85-114 amended the above conditions by limiting the grant to the amount by which property taxes exceed \$500.00 to a maximum annual credit of \$25.00.

By-law 89-248 increased the minimum tax payment from \$500.00 to \$600.00. Therefore, the property owner must pay at least \$600.00 in taxes to qualify for the Seniors Elderly Tax Credit.

PROVINCIAL PROPERTY TAX CREDITS FOR SENIORS

In 1980, the Province introduced the Ontario Property Tax Assistance Act. Under this Act, Ontario Tax Grants of up to \$600 per eligible household were paid to seniors to offset municipal and school taxes.

In 1992, the Ontario Tax Grants were replaced with the Ontario Property and Sales Tax Credit for Seniors. For income tax purposes, seniors complete the attached T1C form to receive up to a \$1,000 refundable tax credit.

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Seniors with family net incomes under \$22,000, receive a tax credit equal to their property tax up to \$500 plus an additional 10% of their property taxes. As family net income increases above \$22,000, the tax credit is proportionally reduced. Depending on circumstances, as seniors net incomes reach the \$40,000 range the tax credit is lost completely.

SURVEY OF OTHER MUNICIPALITIES

Other municipalities were surveyed concerning a seniors tax credit.

City of Thunder Bay - No Seniors Tax Credit

City of North Bay - No Seniors Tax Credit

City of Timmins - No Seniors Tax Credit

City of Elliot Lake - \$150.00 Seniors Tax Credit

- 1. Must be 65 years of age
- 2. Must receive the Guaranteed Income Supplement
- 3. Must have owned property for one year

City of Sudbury - \$100.00 Seniors Tax Credit

- 1. Must be 65 years of age
- 2. Must have owned property for at least one year

LONG TERM IMPACT OF MAINTAINING THE GRANT

The annual cost of the Seniors Elderly Tax Credit are listed below.

<u>Year</u>	<u>Budget</u>	<u>Actual</u>	<u>% Increase</u>
1996	120,000	115,830 *	3.6
1995	112,000	111,847	3.2
1994	105,000	108,353	3.5
1993	102,000	104,726	2.5
1992	100,000	102,171	4.2
1991	92,000	98,070	7.3
1990	90,000	91,377	5.6
1989	90,000	86,481	

* As of September 30, 1996 a total of 4,633 seniors received the Seniors Elderly Tax Credit.

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Mr. J. Sniezek, Manager of Long Range Planning contributed the attached population forecast for seniors that indicated a 2.2% annual increase in citizens over 65 years of age for the next five years in Sault Ste. Marie. Based on those assumptions, the cost of the Seniors Tax Credit will continue to increase by approximately \$2,500 per year.

ANALYSIS

The Province of Ontario already provides assistance to lower income seniors with an income tax credit equal to their property taxes up to \$500 plus an additional 10% of their property taxes, thereby taking responsibility for providing property tax assistance to seniors.

The Seniors Elderly Tax Credit offered by the City duplicates the Ontario Property Tax Credit program offered by the Province through the income tax process.

The elimination of the Seniors Elderly Tax Credit would save the City \$120,000 per year that would be utilized to offset the transfer payment reductions to the City from the Province of Ontario.

For lower income seniors, the elimination of the \$25.00 Seniors Elderly Tax Credit will increase their net property tax cost by \$22.50 since the Province will refund 10% of \$2.50 of the additional taxes.
of

For higher income seniors the elimination of the Seniors Elderly Tax Credit will result in a net property tax increase of \$25.00 assuming they do not qualify for the Ontario Property Tax Credit.

RECOMMENDATION

The Corporation of the City of Sault Ste. Marie eliminate the Seniors Elderly Tax Credit effective January 1, 1997.

Respectfully submitted,



W. Freiburger
Commissioner of
Finance and Treasurer

RECOMMENDED FOR APPROVAL

CHIEF ADMINISTRATIVE OFFICER

WF/kl
Attach.



Ontario Property and Sales Tax Credits for Seniors

T1C (ONT.) Seniors - 1995

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6(3)(a)

- Seniors are individuals who were 65 or older on December 31, 1995.
- Guidelines for claiming Ontario property and sales tax credits for seniors and other Ontario tax credits appear on the back of this form.

Calculating income for Ontario tax credits for seniors

- Your spouse has to complete the certification at the bottom of this form if you lived together on December 31, 1995.

Net income from line 236 of your return (if negative, enter "0")		
Spouse's net income (if negative, enter "0")	551+	
Total income: Add the above two amounts	=	(A)
	- \$ 22,000 00	
Total income for Ontario property and sales tax credits for seniors calculations (if negative, enter "0")	=	(B)

Calculating Ontario property and sales tax credits for seniors for 1995

Property tax credit - Complete the declaration on the back of this form.

Total rent paid in 1995	555	X 20% =	
Property tax paid in 1995	556+		
College residence - claim \$25	558+		
Occupancy cost: Add the above three amounts	559=		
Enter \$500 or the amount from line 559, whichever is less			(C)
Enter 10% of the amount from line 559			
Total property tax credit: Add the above two amounts	=		(D)

Sales tax credit

Basic sales tax credit	claim \$100	593	
Additional claim for spouse	claim \$100	596+	
Number of dependent children born in 1977 or later	566	X \$50	
Total sales tax credit: Add the above three amounts	=		(E)
Total property and sales tax credits: Add lines (D) and (E)	=		(F)
Enter 4% of amount (B) (if negative, enter "0")			(G)
Net property and sales tax credits for seniors			
Amount (F) minus amount (G) (if negative, enter "0")	=		(H)

Ontario tax credits - Enter amount (H) or \$1,000, whichever is less.

If you are claiming the OHOSP tax credit, the Ontario political contribution tax credit, or the Ontario investment and employee ownership tax credits, see the guidelines on the back of this form.

Otherwise, enter amount (I) on line 479 of your return.

	(I)
--	-----

Certification by spouse

I certify that the net income reported in the calculation of income for Ontario tax credits above is my true and correct net income for the year.

Signature of spouse _____

Date _____

Certification

I certify that the information in this document is true and correct.

Sign here _____

Date _____

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~~6(3)(a)~~

SENIOR CITIZEN POPULATION

Introduction

The population of senior citizens continues to expand. The rate of expansion has specific impacts on the development of public policy. At the Provincial and Federal Government level it has begun to show itself in health care and pension entitlements. The crisis in pensions and health care is just one example of demographic forces impacting government policy.

David Foot notes in his recent best seller Boom Bust & Echo - How to Profit from the Coming Demographic Shift that 65% of everything in the economy can be explained by demographics.

Before we look at the future growth of seniors we should look at the growth of seniors in the recent past.

Seniors Population

<u>Year</u>	<u>Population</u>	<u>65+</u>	<u>Net Increase</u>	<u>% Population</u>	<u>% Annual Growth Rate</u>
1966	74,594	3,921		5.3	
1971	80,330	4,725	804	5.9	3.8
1976	81,049	5,405	680	6.6	2.7
1981	82,675	6,630	1,225	8.0	4.1
1986	80,905	7,895	1,265	9.7	3.6
1991	81,465	9,760	1,865	12.0	4.3

The statistics over the last twenty-five years indicate a steady growth rate in the number of senior citizens. The changes in the structure of the population indicates that senior citizens account for an increasing percent of the population. The future trends are more dramatic because of the slow rate of population growth. The number of seniors is increasing while the population is not.

Future Population of Seniors

The population of future senior citizens is already present in Sault Ste. Marie, although, some in migration of seniors might be expected to occur over the next twenty years. The following chart illustrates the long run growth in the number of senior citizens.

<u>Year</u>	<u>Population</u>	<u>65+ Net Increase</u>	<u>% Growth Rate</u>
1991	9,760	1,865	4.3
1996	11,570	1,810	3.5
2001	12,926	1,356	2.2
2006	13,936	1,010	1.5
2011	15,256	1,320	1.8
2016	17,180	1,924	2.4

The net growth in senior citizens peaked in 1991. The growth rate will continue and increase after 2016 as the peak of the baby boom hits sixty-five.

JES/nac



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Appendix C

TAX CREDIT - ELDERLY HOMEOWNERS

BY-LAW NO. 74-67

INFORMATION FOR TAX CREDIT - WHERE NO NOTICE WAS RECEIVED FROM PRESENT RECORDS

1. NAME OF APPLICANT

MR.
MRS.
MISS _____

ADDRESS _____

2. STATUS OF APPLICANT

MARRIED, LIVING WITH SPOUSE ___ UNMARRIED ___ WIDOWED ___ DIVORCED/SEPARATED ___

3. DATE OF BIRTH _____

AGE _____

4. ADDRESS OF PROPERTY (PROPERTIES) IN THE CITY OF SAULT STE. MARIE ASSESSED AND OCCUPIED BY APPLICANT, HIS OR HER SPOUSE OR BOTH, DURING THE LAST 5 YEARS PRIOR TO FEBRUARY 28TH.

<u>YEAR</u>	<u>ROLL NUMBER</u>	<u>ADDRESS</u>	<u>PERIOD OCCUPIED</u>
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

CERTIFIED CORRECT:

DATE _____

SIGNATURE OF APPLICANT _____

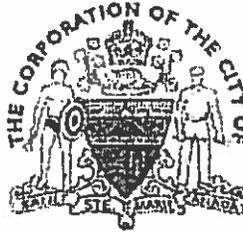
INFORMATION EXAMINED & CERTIFIED

DATE _____

TAX COLLECTOR _____

DATE APPROVED _____

CITY TREASURER _____



Appendix D

Sault Ste. Marie > City Hall > City Departments > Finance > Tax & Licence Division > Property Tax > Property Tax Assistance for Low Income Seniors and Low Income Disabled Persons

PROPERTY TAX ASSISTANCE FOR LOW INCOME SENIORS AND LOW INCOME DISABLED PERSONS

Low-income seniors and low-income disabled persons may apply for a partial deferral of property taxes pursuant to By-law 2001-58. Application for tax relief must be made annually to establish eligibility or confirm continued eligibility.

The deferred amount will establish a lien on the property which must be paid prior to any transfer of ownership.

Tax relief shall be in the form of a deferral of part of a tax increase on your property. The annual amount of the deferral will be calculated by the Finance Department of the City of Sault Ste. Marie. Your tax bill is not being eliminated.

You will be required to pay the first \$50 of any tax increase. The balance of the tax increase will be deferred if you qualify for the program.

No interest is charged on the deferred balance.

Annual eligible amounts shall be deferred until the subject property is transferred, sold, bequeathed or otherwise disposed of by an eligible person at which time the total deferred amount including any part year portions shall become due and payable to the City.

If an eligible person for whom tax relief has been granted ceases to be an eligible person under this program, all amounts previously deferred, including any part year portions will become due and payable to the City.

If the property is transferred or disposed of, or a person ceases to be an eligible person and the amount required to be paid to the City has not been paid, then the interest charged on any amount not so paid shall be the same interest rate charged by the City on arrears of taxes from the date that the repayment was due.

Applications are also available at the tax payment counter, Level 2, Civic Centre, 99 Foster Drive.

Applications must be received by the City no later than November 1 in the year for which relief applies and must be accompanied by documentation establishing that you are eligible for this program.

You must apply annually for relief to remain eligible for the program.

Check the Frequently Asked Questions section at the bottom of this page for more information.

Please call the Tax and Licence Office at (705) 759-5290 for additional information.

For more information, the following document is available for download:

Tax Deferral Application

FAQs

Property Tax Assistance for Low Income Seniors and Low Income Disabled Persons FAQs

- Q: Who is eligible for tax relief?
- A: You must be a low-income senior or low-income disabled person, or the spouse of one of these, **AND** must have owned or occupied the property from January 1, 2013 **AND** the property for which you are seeking relief must be classified as residential or farm property (Class RT on your tax bill).
- Q: Who is a low-income senior?
- A: To be considered a low-income senior, you must be 65 years of age or older on December 31, 2012 and receiving the federal Guaranteed Income Supplement (GIS) as established by the Old Age Security Act of Canada.
- Q: Who is a low-income disabled person?
- A: A low-income disabled person is a person receiving amounts under the Ontario Disability Support Program.
- Q: Who is an owner?
- A: For the purpose of the Low-Income Seniors and Low Income Disabled Persons Tax Relief Program, owner means a person assessed as the owner of residential real property and includes an owner within the meaning of the Condominium Act.
- Q: What if I own more than one property?
- A: Relief shall be provided for only one property each year.
- Q: What kind of tax relief is available?
- A: Tax relief is in the form of a deferral of part of a tax increase on your property. The annual amount of the deferral will be calculated by the Finance Department. Your tax bill is not being eliminated.
- Q: Will I pay any portion of the tax increase?
- A: Yes. You will be required to pay the first \$50 of any tax increase. The balance will be deferred if you qualify for the program.
- Q: Will interest be charged on the deferred amount?
- A: No interest is charged on the deferred balance.
- Q: Will the tax deferral create a lien on my property?
- A: Yes. A lien will be established on the property in the deferred amount which must be paid prior to any transfer of ownership.
- Q: When will I have to pay the deferred taxes?
- A: Annual eligible amounts shall be deferred until the subject property is transferred, sold, bequeathed or otherwise disposed of, at which time the total deferred amount, including any part year portions, shall become due and payable to the City.

"The Corporation of the City of Sault Ste. Marie will be a leader in the provision of efficient, affordable and quality services supporting a progressive and sustainable community."

The Corporation of the City of Sault Ste. Marie
P.O. box 580 ~ 99 Foster Drive ~ Sault Ste. Marie, ON P6A 5N1
Telephone: (705) 759-2500 ~ Fax: (705) 759-2310

**Appendix E****Ontario Senior Homeowners' Property Tax Grant**

If you are 64 years of age or older and you own a home, you could qualify to get up to \$500 to help with the cost of your property taxes.

Am I eligible?

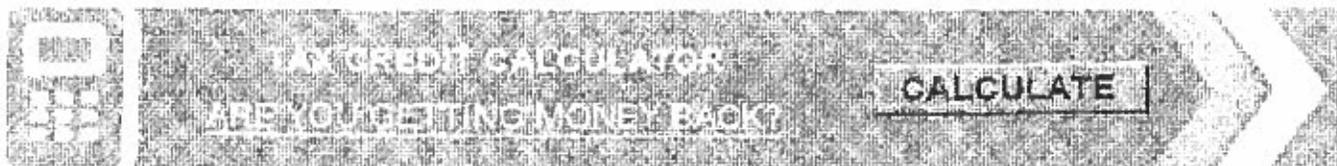
To receive this grant for 2013, you must file a personal income tax return for 2012 and meet the following conditions:

- be 64 years of age or older as of December 31, 2012
- be a resident of Ontario as of December 31, 2012
- have owned and occupied your principal residence on December 31, 2012 (or your spouse or common-law partner did)
- have paid Ontario property taxes in 2012 (or your spouse or common-law partner did)
- meet the income requirements

Both you and your spouse or common-law partner cannot qualify for this grant – only one of you can receive money.

Did you know?

You and your family may be eligible for other Ontario tax credits. [Visit ontario.ca/taxcredits](http://www.ontario.ca/taxcredits) to learn more.

**How much will I receive?**

You can receive up to a total of \$500.

If you are single

To receive the full grant, you must earn \$35,000 or less in annual adjusted net income.

If you earn approximately \$50,000 or more in net income, you do not qualify for this grant.

If you are single, separated, divorced or widowed, your 2013 basic grant will be reduced by 3.33% of your adjusted net income over \$35,000.

If you are part of a couple

To receive the full grant, you must earn \$45,000 or less in combined adjusted family net income.

If you earn approximately \$60,000 or more as a couple, you do not qualify for this grant.

If you are married or living common-law, your 2013 basic grant will be reduced by 3.33% of your income over \$45,000.

You can [access the Ontario Tax Credit Calculator](#) to find out the tax savings you or your family may be eligible to receive.

How do I apply?

To get this money, you will need to file a [2012 personal income tax return](#) and attach the completed [Application for the 2013 Ontario Trillium Benefit and the Ontario Senior Homeowners' property Tax Grant \(form ON-BEN\)](#).

How do I report the amount of property tax I paid?

You must report the amount of property tax you paid on line 6112 on the [form ON-BEN](#) when you file your [2012 personal income tax return](#) for the year.

When will I receive my money?

You should get your money by cheque or direct deposit within 4 to 8 weeks after you receive your [Notice of Assessment](#) from the Canada Revenue Agency.

In addition to this grant for 2013, you may be eligible for the [Ontario Energy and Property Tax Credit portion of the Ontario Trillium Benefit](#) for 2013.

[View the Ontario Benefits Payment Schedule for all payment dates](#)

Need a hand to prepare your tax return?

If you are unable to prepare your income tax and benefit return yourself, the [Community Volunteer Income Tax Program](#) may be able to help you.

Learn more

For more information call the Ministry of Finance at:

- 1 866 ONT-TAXS (1 866 668-8297)
- 1 800 263-7776 for teletypewriter (TTY)

[Ontario Senior Homeowners' Property Tax Grant Questions and Answers](#) are also available through the Canada Revenue Agency website or call 1 877 627-6645.

**Appendix F****Ontario Energy and Property Tax Credit**

The Ontario Energy and Property Tax Credit helps low- to moderate-income individuals 18 years of age and older, and families, with the sales tax they pay on energy and with property taxes.

If you pay rent or property tax, you could get up to \$963. If you are a senior, you could get up to \$1,097.

The Ontario Energy and Property Tax Credit is paid monthly as part of the [Ontario Trillium Benefit \(OTB\)](#).

In the 2013 Budget, the government proposes to offer OTB recipients a choice between getting their OTB monthly or as a single payment. You would be able to make this choice starting in 2014 on your 2013 tax return. [Find out more: The Ontario Trillium Benefit: More Choice for People.](#)

Am I eligible?

You may be eligible for the Ontario Energy and Property Tax Credit for the 2013-14 [benefit year](#) if you:

- were a resident in Ontario on December 31, 2012
- are a resident of Ontario at the beginning of the payment month
- had rent or property tax paid by or for you for your principal residence in Ontario
- are 18 years of age or older, or
- are under 18 years of age and have or previously had a spouse or common-law partner, or
- under 18 years of age and are a parent who lives or previously lived with your child

If you live on a reserve and pay home energy costs, or if you live in a public long-term care home and pay accommodation costs, you may qualify for the energy component of the credit.

For more details on eligibility, read our [Frequently Asked Questions](#) or visit the [Canada Revenue Agency's website](#).

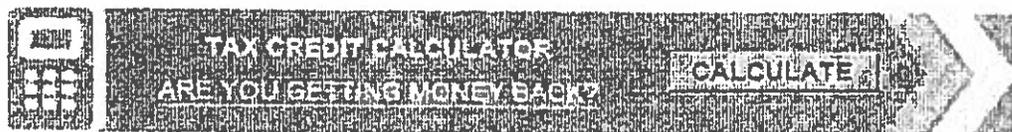
Did you know?

You and your family may be eligible for other Ontario tax credits. Use our [tax credit calculator](#) to learn more.

Qualifying seniors may also be eligible to receive the [Ontario Senior Homeowners' Property Tax Grant](#).

Learn more

For more information, call the Canada Revenue Agency at 1 877 627-6645 or visit their [website](#).



How much will I receive?

Qualifying non-senior single individuals and families can receive up to \$963 for the 2013-14 benefit year, which is up to \$749 in property tax relief and up to \$214 in relief for the sales tax on energy.

Qualifying seniors, 64 years of age or older on December 31, 2012, can receive up to \$1,097 for the 2013-14 benefit year, which is up to \$883 in property tax relief and up to \$214 in relief for the sales tax on energy.

If you are a student and live in a designated Ontario university, college or private school residence, you may qualify for \$25.

How is the amount I get calculated?

The amount you receive is based on your adjusted net family income and the amount of rent or property tax you paid for your principal residence for 2012.

It will be reduced if your adjusted net family income based on the information you reported in your 2012 income tax return is higher than the threshold amounts, depending on your family type. The credit will be reduced by two per cent of any income over \$21,410 for single non-seniors, \$26,763 for single seniors and non-senior families, including single parents, and \$32,116 for senior couples.

For example, for a single senior with income of \$27,000, the maximum credit will be \$1,097 – $[0.02 \times (\$27,000 - \$26,763)] = \$1,092$.

Use the [Ontario tax credit calculator](#) to calculate the amount you may be eligible to receive.

How do I apply for the credit?

To apply for this credit complete the [ON-BEN Application for the 2013 Ontario Trillium Benefit and the Ontario Senior Homeowners' Property Tax Grant](#), which is part of your 2012 personal income tax return.

When will I receive my credit?

The credit is paid monthly as part of the [Ontario Trillium Benefit](#). To receive your monthly payments beginning in July 2013, you should file your 2012 personal income tax return on or before April 30, 2013. If you file your return after this date, your payments may be delayed.

<http://www.fin.gov.on.ca/en/credit/oeptc/>

06/18/13

You must be a resident of Ontario at the beginning of a month to receive that month's payment.

Benefit payments for the period starting July 2013 through June 2014 will be based on the information you reported on your 2012 personal income tax return.

[View the Ontario Tax Credits and Benefits Payment Schedule](#)

Forms

- [ON-BEN Application for the 2013 Ontario Trillium Benefit and the Ontario Senior Homeowners' Property Tax Grant](#)
- [ON479 Ontario Credits](#)

Publications

- [Designated Students' Residences, Part I - Colleges and Nursing Students](#)
- [Designated Students' Residences, Part II - Universities](#)

To obtain the most current version of this document, visit ontario.ca/finance and enter 3057 in the find page field at the bottom of the webpage or contact the ministry at 1 866 668-8297 (1 800 263-7776 for teletypewriter).

Appendix G

2013 Ontario Senior Homeowners' Property Tax Grant (OSHPTG) and Energy and Property Tax Credit (OEPTC)				
Net Income Single Senior	Property taxes	OSHPTG	OEPTC	Total
\$15,000	1,250	500	794	1,294
\$20,000	1,500	500	819	1,319
\$25,000	1,860	500	855	1,355
\$30,000	2,130	500	817	1,317
\$35,000	2,400	500	744	1,244
\$40,000	2,540	334	658	992
\$45,000	2,680	167	572	739
\$50,000	2,820	0	486	486
\$55,000	2,970	0	401	401
\$60,000	3,120	0	316	316
\$65,000	3,220	0	226	226
\$70,000	3,320	0	136	136
\$75,000	3,420	0	46	46
\$80,000	3,450	0	0	0

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Appendix H

Property Owners

Assessment Procedure for Senior or Disabled Property Tax Relief in Ontario

Goals
Background
The Process
Alterations, Improvements and/or Additions to an Existing Home
New Home
Garden Suites
Affidavit required by Property Owner
Notification to Property Owner
Related Information

Goals

To provide direction and information on Property Tax Relief for homes that are built or modified to accommodate seniors and/or persons with disabilities.

[Top ^](#)

Background

Section 3(1)22 and 3(1)22.1 of the *Assessment Act* and section 45.2 of Ontario Regulation 282/98 provide a tax exemption for a portion of a residential property where a senior or disabled person is living.

The exemption applies to

- Any increase in value as a result of changes made to the existing home after May 15, 1984 to accommodate an eligible senior or disabled person.
- or
- -10 percent of the assessed value of a new home that is built to provide housing for the eligible senior or disabled person.
- or
- A garden suite, as defined in the *Planning Act*

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The Process

After a property taxpayer informs MPAC that their home has been built or modified to provide a place to live for a senior or disabled person, or a garden suite has been erected, MPAC will verify that the data is current and up-to-date and that the property qualifies for the exemption.

The exempt portion is added to the assessment roll for the next taxation year and no taxes are charged against it. If MPAC had assessed the home as entirely taxable for the current or prior taxation years, and the owner is now applying for the exemption, the owner should contact their municipality to see if they qualify to receive a tax rebate for the current taxation year.

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Alterations, Improvements and/or Additions to an Existing Home

To qualify for the exemption, the following conditions must be met:

- The person must be at least 65 years old or have a disability, and in both cases, would otherwise have to live in other premises that provide on-site care.
- The senior or disabled person must live in the home as his/her personal residence.
- The property must be in the residential property class and must not have more than three residential units.
- The property owner must not be in the business of offering care to senior or disabled persons
- The alterations, improvements or additions were made after May 15, 1984.

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- The property owner applies to MPAC for the exemption.

The home improvements that qualify are any addition, improvement or changes that are specifically related to the needs of the disabled or senior resident. These changes must also increase the assessed value of the home. They may include such features as special bathroom alterations, kitchen alterations or additions to an existing home.

Only the assessed value of the alterations, improvements or additions constructed for the purpose of providing housing is exempt from property taxation. This is in place only for as long as the senior or disabled person lives in the property as his/her home.

MPAC puts a value on the property before the improvement or addition, and then another after the improvement or addition. The dollar difference between these two figures will be the amount that is exempt from taxes. The exempt portion is added to the assessment for the next taxation year and no taxes are charged against it.

New total value =	\$200,000
Old total value =	\$185,000
Taxable portion =	\$185,000
Exempt portion =	\$15,000

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New Home

Property owners who have built a new home to provide a place to live for a senior or a person with a disability can get partial property tax exemption of 10 per cent of the value of their home. This exemption recognizes that custom features included in a home to accommodate a senior or a person with a disability require a larger area than would otherwise be included in a home. The partial exemption for new custom-built homes takes into account the additional floor area and other modifications these homes need to care for and provide a place to live for the persons with special needs. These may include wider doorways/hallways or larger rooms to provide wheelchair users with more space.

To qualify for the exemption, the following conditions must be met:

- The person must be at least 65 years old or have a disability, and in both cases, would otherwise have to live in other premises that provide on-site care.
- The senior or disabled person must live in the home as his/her personal residence.
- The property must be in the residential property class and must not have more than three residential units.
- The property owner must not be in the business of offering care to senior or disabled persons.
- The property owner applies to MPAC for the exemption.

In arriving at the exempt value, the 10% will normally apply to the whole assessment of the property. In cases where there is significant value on extra buildings, MPAC must decide whether or not the buildings are being used to help provide a home for the senior or disabled person. If extra buildings are not being used to help provide a home for the senior or the person with a disability, then those buildings are not included in the calculation. For properties with large acreage, the 10% exemption only applies to the residential building plus one acre of land.

For example, if a property included 10 acres of land with a house, attached garage and 1000 sq. ft. storage shed, only 1 acre of land, the house and garage are used to provide a home for a senior or disabled person. The shed and 9 acres of land are not used for residential purposes and are therefore not included in the calculation.

Total assessment =	\$200,000
Assessment of 1 acre plus house and garage =	\$160,000
Exempt portion = 10% of \$160,000 =	\$16,000

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Taxable portion =	\$184,000
Exempt portion =	\$16,000

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Garden Suites

In 2008, the province introduced a new exemption for garden suites. This exemption applies for 2005 and subsequent taxation years

To qualify for the exemption, the following conditions must be met:

- The garden suite must be a one-unit detached residential structure containing bathroom and kitchen facilities that is ancillary to an existing residential structure.
- The structure is temporary and is designed to be portable.
- The garden suite is used as the personal residence of a person who is at least 65 years of age.
- The property owner must also have his or her personal residence on the land and is a family member of the senior or disabled person.

New total value with garden suite =	\$200,000
Old total value =	\$185,000
Taxable portion =	\$185,000
Exempt portion – value of garden suite =	\$15,000

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Affidavit required by Property Owner

The owner of the property for which a property tax exemption is being sought must complete an affidavit, provided by MPAC, which affirms that the property meets all of the legislated requirements (i.e. age of the senior person) to qualify for the exemption.

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Notification to Property Owner

MPAC inspects the property, reviews the affidavit and decides whether or not it can approve the exemption.

MPAC then sends a letter to the property owner advising them of the decision. If it's approved, MPAC re-calculates the assessment to figure out what the dollar figure will be for the exemption.

The property assessment notice shows both the taxable assessment and the part that is exempt from assessment.

MPAC sends letters every other year to the affected property owners to make sure that the property is still eligible for the tax-exempt portion in their assessment.

MPAC will remove the tax exemption if the letter confirming that the property still qualifies is not returned, or if the senior or disabled person no longer lives at this residence.

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Related Information



Section 3(1)22 and Section 3(1)22.1 of the *Assessment Act*



Senior/Disabled letter of verification English version



Senior/Disabled letter of verification French version

Note: This procedure has been developed to provide the public with a general understanding of the *assessment procedures for senior and disabled property tax relief*. The applicable law prevails to the extent there is any conflict between the procedure and the relevant law

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Home > Residential Services

Appendix I

Application forms for Municipal Tax Reductions, Rebates & Refunds

****Completed applications can be mailed or faxed to the City of Oshawa. Contact information is located on the application form. Please note the submission deadline indicated on the application form.****

- Deferral Program For Low Income Seniors and People with a Disability
- Property Tax Grant Program for Low Income Seniors and People with a Disability
- Rebates For Charitable Organizations
- Application For Rebate of Property Taxes For Vacancies In Commercial And Industrial Property
- Application To The Council Or Assessment Review Board For Adjustment Of Taxes

Deferral Program For Low Income Seniors and People with a Disability

Low income seniors and people with a disability may qualify for financial relief from a portion of the annual property tax increase. The total amount of the related tax deferral must be repaid when the property is sold or a change in ownership occurs.

A tax increase may be deferred if:

- 1) You are a low income senior homeowner or a low income homeowner with a disability AND
- 2) Your taxes have gone up by more than 5% or \$100.00

Low Income Senior Homeowner

You are a low income senior homeowner if:

- You own your own home and receive the Guaranteed Income Supplement from the Federal Government
- You are age 65 prior to December 31st of the current year, and meet the income requirements to be entitled to the Guaranteed Supplement

Low Income Homeowner with a Disability

You are a low income homeowner with a disability if:

- You own your own home and receive support under the Ontario Disability Support Program.

If you wish to apply for the Deferral Program, please contact the Assessment Review Officer at 905-436-3311 extension 2816.

Property Tax Grant Program for Low Income Seniors and People with a Disability

Low income seniors and people with a disability may qualify for financial assistance towards their property taxes in the form of a grant. Only one grant is applicable for the principal residence annually.

All applications **MUST** be submitted with supporting documentation as indicated on the application no later than February 28, 2013.

Applications will be processed between January 1, 2013 and March 31, 2013.

The 2012 Grant amount will be increased to the amount of \$400 pursuant to the City of Oshawa Council Direction.

If approved the full amount of the grant is entered on the applicants tax account as a deduction to any current outstanding amount or next subsequent tax installment. No rebate cheques are

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processed. If the applicant has enrolled in the Pre-Authorized Tax Payment Plan, the future payment amounts will be adjusted accordingly.

Feedback

PLEASE NOTE: APPLICATIONS FOR THE 2012 TAX YEAR MUST BE RETURNED TO THE CITY OF OSHAWA BY FEBRUARY 28, 2013.

Contact Us

Low Income Senior Homeowner

You are a low income senior homeowner if:

- You own your own home and it is your principal residence for at least 90 days immediately before December 31st of the current year.
- You are age 65 prior to December 31st of the current year and meet the income requirements to be entitled to the Federal Government's Guaranteed Supplement.

Low Income Homeowner with a Disability

You are a low income homeowner with a disability if:

- You own your own home and it is your principal residence for at least 90 days immediately before December 31st of the current year.
- You receive support under the Ontario Disability Support Program.

If you wish to apply for the Property Tax Grant, please contact Service Oshawa at 905-436-3311 or download the Property Tax Grant Application form (pdf)

Rebates For Charitable Organizations

Charitable organizations, which have a federal registration number and that lease space in "Commercial or Industrial" properties, are eligible for a reduction of 40% of the total realty taxes paid by the charity.

In order to be eligible for this program, the following criteria must be met:

- You must be a registered charity as defined by subsection 248(1) of the Income Tax Act and can provide a registered charity number issued by Revenue Canada.
- You can provide from the landlord/owner documentation specifying the amount of property taxes payable for the rented or leased space occupied.

An application for a taxation year must be made between January 1st of the current year and no later than the last day of February of the following year.

If you wish to apply for the Charitable Rebate, please contact Service Oshawa at 905-436-3311 or complete the Rebates For Charitable Organizations form.

Application For Rebate Of Property Taxes For Vacancies In Commercial And Industrial Property

Qualified Property

In order to qualify for a vacancy rebate of property taxes, a building or portion of a building must satisfy the following conditions described below:

1. Buildings that are entirely vacant.

- A whole commercial or industrial building will be eligible for a rebate if the entire building was unused for at least 90 consecutive days.

2. Buildings that are partially vacant

- A suite or unit within a commercial building will be eligible for a rebate if, for at least 90 consecutive days, it was:
 - Not used for any purpose; and
 - Clearly delineated or physically separated from the used portions of the building, and



**Property Tax Grant Application
For Low Income Seniors or Disabled Persons
Tax Year 2012**

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Complete the following information and mail or fax this application by February 28, 2013 to:

City of Oshawa
1st Floor, B Wing City Hall
50 Centre Street South
Oshawa, ON L1H 3Z7
Fax: 905-436-5618

I am applying as
(CHECK ONE BOX ONLY)
 a Senior
 a Person with a Disability

ROLL NUMBER 18-13 0 | 0 | - | 0 | | | - | | | - | | | - | 0 | 0 | 0 | 0

Property Owner Information (please print)

Last Name of Owner			First Name of Owner			Last Name of Co-Owner/Spouse			First Name of Co-Owner/Spouse		
Date of Birth Year	Month	Day	Owner's Social Insurance Number	Co-Owner's Date of Birth Year	Month	Day	Co-Owner's Social Insurance Number				

Ontario Disability Support Program Number (if applicable)

Total Household Income (include applicant, spouse, or other property owner's income)
(Net income not to exceed Revenue Canada guidelines for G.I.S. or Province of Ontario guidelines for O.D.S.P.) \$

Property Address	City Oshawa, ON	Postal Code
Previous Property Address (if less than one year)	City	Postal Code

Is this property jointly owned with anyone? Yes No

Senior Homeowners with a Low Income
Please attach copies of the following documents and eligibility verification:
a) - Notice(s) of Assessment of Income Tax for 2011 received from the Canada Revenue Agency by the applicant, spouse and others that own the property jointly;
AND,
b) - Copy of the Old Age Security form T4A-OAS showing an amount in Box 21 or,
- Proof of receipt of Guaranteed Income Supplement under the Old Age Security Act (Canada) or the Spouse's Allowance under the Old Age Security Act (Canada). To verify if you are indeed eligible to receive the GIS, please call 1-800-277-9914 and state your social insurance number.

Homeowners with a Low Income and a Disability
Please attach copies of the following documents and eligibility verification:
- Notice(s) of Assessment of Income Tax for 2011 received from the Canada Revenue Agency by the applicant, spouse and others that own the property jointly;
AND,
- Proof of support under the Ontario Disability Support Program (e.g., a notice of qualification) for each person (other than an applicant's spouse) listed as an owner of the property for which this application is being made. To verify if you are eligible to receive ODSP, please call (905) 665-1030.

Statement to be Signed by Senior
I occupy the residential property in the City of Oshawa indicated above and have been or will be assessed as Owner of such property for at least 90 days immediately before December 31, 2012.

Statement to be Signed by Disabled Person
I occupy the residential property in the City of Oshawa indicated above and have been or will be assessed as Owner of such property for at least 90 days immediately before December 31, 2012.

I acknowledge this property is my principle residence and I have not applied for a tax grant on any other property this year.

I acknowledge this property is my principle residence and I have not applied for a tax grant on any other property this year.

I agree to notify the City of Oshawa of any changes that would affect my eligibility for the Property Tax Grant Program, including changes to household income or property assessment.

I agree to notify the City of Oshawa of any changes that would affect my eligibility for the Property Tax Grant Program, including changes to household income or property assessment.

I authorize the Income Securities Section of Human Resource Development Canada (HRDC) to release to the City of Oshawa such information as will verify my receipt of the Guaranteed Income Supplement under the Old Age Securities Act (Canada).

I authorize the Ministry of Community and Social Services to release to the City of Oshawa such information as will verify my eligibility for the Ontario Disability Support Program.

Date of Application	Telephone Number
Applicant Signature	
Spouse Signature	

Date of Application	Telephone Number
Applicant Signature	
Spouse Signature	

CONTACT NAME AND PHONE NUMBER:

- Important Information**
- This application must be received no later than February 28, 2013
 - For further information, please call 905-436-3311

303 MACDONALD
71c'

PETITION FOR LOCAL IMPROVEMENT
(Sidewalk)

TO THE COUNCIL of the Corporation of the City of Sault Ste. Marie

THE PETITION OF THE UNDERSIGNED owners of lands abutting directly on the work referred to below:

REQUEST AS FOLLOWS:

1. That it is expedient to construct a (*) sidewalk upon the south side of MacDonald Avenue, from the east side of the entrance to 303/313 MacDonald Avenue to Pine Street.
2. That such work be constructed as a local improvement under the provisions of Ontario Regulation 586/06.

THE UNDERSIGNED therefore ask:

That the said sidewalk may be constructed as a Local Improvement as aforesaid:

DATED this 27 day of October, 2013.

Before you sign this Petition you should be aware of what the costs are for the Local Improvement. The current rate for a sidewalk is \$27.00 per metre of frontage for the affected properties. The estimated cost for this Local Improvement is \$2,400 to be shared by the two Condo Associations of 313 & 303 MacDonald.

For more information on this Petition:

Elaine Irwin (Bd. Secretary) 608-303 MacDonald Ave 705.254-5746
Ada Della Penta (Bd. Chair) 401-313 MacDonald Ave 705.575-1076

SIGNATURE OF PETITIONER	ADDRESS OF LAND OWNED BY PETITIONER Unit # Street Name & Number	WITNESS OF SIGNATURE
✓ Elaine Irwin	608 303 MacDonald	Lorraine Farrell
Lorraine Farrell	310-303 MACDONALD	Pat Hunter
Pat Hunter	508-303 MacDonald	L. Farrell
Gen McPhee	309-303 Mac Donald (309)	L. Farrell
✓ R. Knapp	101-303 MacDonald	R. Knapp
✓ W. Glassford	106.303 macdonald	R. Knapp
✓ Art Yeo	103-303 Mac Donald	Art Yeo
✓ J. Gavin	203-303 Mac Donald	R. Knapp
✓ L. Haig	209-303 MacDonald	R. Knapp

303 MACDONALD 7LC

SIGNATURE OF PETITIONER	ADDRESS OF LAND OWNED BY PETITIONER		WITNESS OF SIGNATURE
	Unit #	Street Name & Number	
✓✓ Betsy Beland	104	³⁰³ MacDonald	R. Knapp
✓✓ Jackie Sykes	104	"	R. Knapp
✓✓ MORRAINE CAMPBELL	302	207 MACDONALD	R. Knapp
✓✓ NOVA MACKTOSH	202	303 "	R. Knapp
✓✓ M Lisher	304	303 MACDONALD	L Farrell
✓✓ Ron. Katajainen	409	303 MacDonald	L Farrell
✓✓ Diane Mac Intyre	307	303 Mac Donald	L Farrell
✓✓ MAURICETTE SIST	302	303 MacDonald	L Farrell
✓✓ Dorothy Johns	404	303 MacDonald	L Farrell
✓✓ Raffada Medaglia	407	303 MacDonald	L Farrell
✓✓ Agnes M. Leonard	408	303 Mac Donald	L Farrell
✓✓ Queen Kurylyk	609	303 Mac Donald	L Farrell
✓✓ Velma O'Leary	303	Mac Donald	L Farrell
✓✓ Ken Luntz	303	Mac Donald	L Farrell
✓✓ Ed Hipanovich	507	303 Mac Donald	L Farrell
✓✓ Jeanine Laity	308	303 Mac Donald	L Farrell
✓✓ Hans P. Wyrsky	609	303 MacDonald	L Farrell
✓✓ Dennis Geo	103	303 Mac Donald	R. Knapp
✓✓ Rhea Knapp	101	303 Mac Donald	E. Lwin
✓✓ Layla Clifford	106	303 Mac Donald	R. Knapp
✓✓ J. J. King	204	303 Mac Donald	R. Knapp
✓✓ Jerry Brown	203	303 Mac Donald	R. Knapp
✓✓ R. Luntz	608	303 Mac Donald	R. Knapp

7(c)
313 MacDonald

PETITION FOR LOCAL IMPROVEMENT
(Sidewalk)

TO THE COUNCIL of the Corporation of the City of Sault Ste. Marie

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2. That such work be constructed as a local improvement under the provisions of Ontario Regulation 586/06.

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DATED this 27 day of October, 2013.

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For more information on this Petition:

Elaine Irwin (Bd. Secretary) 608-303 MacDonald Ave 705.254-5746
Ada Della Penta (Bd. Chair) 401-313 MacDonald Ave 705.575-1076

- 1. HUNTER
- 2. MYERS
- MIDDLETON M.
- Mrs. K.
- Mrs. BELL
- Mrs. CONNELL
- 1. MINGAY
- 1. MINGAY
- J. RECHTEL
- G. MATTE
- M. MCALPIN

SIGNATURE OF PETITIONER	ADDRESS OF LAND OWNED BY PETITIONER Unit # Street Name & Number	WITNESS OF SIGNATURE
<i>Debra Hunter</i>	512-313 MacDONALD AVE	<i>Debra Hunter</i>
<i>Ann Myers</i>	508-313 MACDONALD AVE	<i>Debra Hunter</i>
<i>Marjorie Middleton</i>	506-313 MACDONALD	<i>Debra Hunter</i>
<i>Karyn Middleton</i>	506 313 MACDONALD	<i>Debra Hunter</i>
<i>Debra Bell</i>	509-313 MacDONALD	<i>Debra Hunter</i>
<i>Debra Connell</i>	503-313 - MacDONALD	<i>Debra Hunter</i>
<i>Mike Mingay</i>	102 - 313 MACDONALD 313-102 MACDONALD AVE	<i>Debra Hunter</i>
<i>Debra Rechtel</i>	201-313 MacDONALD	<i>Debra Hunter</i>
<i>Gil Matte</i>	309- " "	<i>Debra Hunter</i>
<i>Debra McAlpin</i>	301-313 MacDONALD	<i>Debra Hunter</i>

SIGNATURE OF PETITIONER	ADDRESS OF LAND OWNED BY PETITIONER		WITNESS OF SIGNATURE
	Unit #	Street Name & Number	
BILL CAMPBELL		410-313 MACDONALD	Hunter
J. HONSAK		511-313 MACDONALD	Hunter
HOLLY MILLER	Holly Miller	403-313 MACDONALD	Hunter
J. BAYES	Darlene Bayes	303-313 Macdonald	Hunter
ROBERT HAMBERT	Hambert	501-313 Macdonald	Hunter
STACEY HAMBERT	S. Lambert	305-313 Macdonald	Hunter
J. CACCIMIGLIO	J. Caccimiglio	207-313 MACDONALD	Hunter
J. DI CANDIA	B. Di Candia	203-313 MACDONALD	Hunter
JOY COHEN	Joy Cohen	302-313 Macdonald	Hunter
J. DELLAPORTA	Adella Porta	401-313 Macdonald	Hunter
D. VEROSZO	Rosario Veroszo	405-313 Macdonald	Adella Porta
D. VINCENZO	Luigia Di Vincenzo	405-313 Macdonald	Adella Porta
GRAD MILLER	Grad Miller	403-313 MACDONALD	Hunter
STEVE HAMBERT	Steve Lambert	501-313 Mac Donald	Steve Lambert
BARBARA MCCONNELL	J. McConnell	403-313 Mac DONALD	A.C. Mungay
.BIANCHI	J. Bianchi	409-313 MACDONALD	Hunter
.CAMPBELL	C. Campbell	410-313 Macdonald	Hunter
.TADASHORE (CHUCK)		206-313 Macdonald	Hunter
.TADASHORE (DORIS)	D. Tadashore	206-313 MACDONALD	Hunter
.FAUX	Bona M Faux	510-313 Macdonald	Hunter
STEVE MCGUIRE	Steve McGuire	503-313 " "	Hunter
.FORBES	Ray Forbes	106-313 Macdonald	Hunter
.FOLDES	Grace Folds	106-313 Macdonald	Hunter
.PULLEN	Pullen	502-313 Macdonald	Hunter
.PULLEN	Pullen	502-313 Macdonald	Hunter

7(c)

PETITION FOR LOCAL IMPROVEMENT (Sidewalk)

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For more information on this Petition:

Elaine Irwin (Bd. Secretary)	608-303 MacDonald Ave	705.254-5746
Ada Della Penta (Bd. Chair)	401-313 MacDonald Ave	705.575-1076

P. MARSHALL
R. COHEN
GARY WILSON
MIKE CIASCINI
BUNCEWOOD INVESTMENTS LTD
SAM FRINGLE
Reg Martin
Buncewood Investments

SIGNATURE OF PETITIONER	ADDRESS OF LAND OWNED BY PETITIONER Unit # Street Name & Number	WITNESS OF SIGNATURE
<i>D. McCall</i>	301-313 MacDonald Ave	<i>[Signature]</i>
<i>Robert Cohen</i>	302-313 MacDonald	<i>[Signature]</i>
<i>Darry Wilson</i>	412-313 MacDonald	<i>[Signature]</i>
<i>[Signature]</i>	411-313 MACDONALD	<i>[Signature]</i>
<i>[Signature]</i>	#101/#71/203/208/210/212/309 #310/#311/#408-313 MACDONALD	<i>[Signature]</i>
<i>Reg Martin</i>	" "	<i>[Signature]</i>



MACDONALD AVE.

.....

DANFORTH
↘

PROPOSED
SIDEWALK
↑

PINE
ST.

PARKVIEW

PINECREST

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Current Budget

Department : Engineering & Planning

Cost Centre : 10-300-3010

Description of Request : In an effort to complete energy efficiency and energy conservation projects in aging municipal facilities it would be appropriate to increase the Municipal Environmental Initiatives Committee annual budget amount from \$171,000 to \$221,000. Projects are identified through the energy audit process. Many projects identified by consultants and staff are eligible for external funding, but lack the capital funds to implement. Completing some of the recommended projects will result in reduced energy consumption and operating costs, as well as improved health and safety and working conditions (i.e. lighting).

Impact of not Funding this Request : The City will miss opportunities to complete energy efficiency projects with cost savings and the ability to leverage external funding for these projects.

One Time or On-going Cost : On-going

Priority : HIGH

Estimated Net Cost of Request : \$50,000

Prepared by : Madison Zuppa

Approved by : Jerry Dolcetti

5(0)

**NICHOLAS J. APOSTLE
COMMISSIONER COMMUNITY SERVICES**



COMMUNITY SERVICES DEPARTMENT
Community Centres Division
Municipal Day Nurseries Division
Recreation & Culture Division

January 6, 2014

Mayor Debbie Amaroso and
Members of City Council

NORTHERN COMMUNITY CENTRE – INDOOR GOLF DRIVING RANGE

PURPOSE

This report is in response to the City Council resolution dated September 9, 2013:

Whereas golf is growing in popularity among all age groups in Sault Ste. Marie; and

Whereas the outdoor golf season is short; and

Whereas the City is looking for new opportunities to maximize the use of the new West End Community Centre and generate additional revenue

Therefore Be It Resolved that appropriate staff report back to Council as to the feasibility of providing indoor golf practice activity at the West End Community Centre.

BACKGROUND

Further to Council's resolution on this issue, contact was made with Sports Systems Canada Inc., located in Almonte, Ontario. They supply and install various types of protective netting - including golf netting. This is the same company that supplied and installed the protective netting currently in place at the Northern Community Centre that protects the walls from soccer balls.

ANALYSIS

The requirements of delivering a successful program were discussed at the staffing level:

The program could be offered during the following time periods:

- September to May - Monday to Friday - 9:00 a.m. to 4:00 p.m.
- April and May – Monday to Sunday – 5:00 to 9:00 p.m.

An increase in part-time staffing would be required to deliver the program. Specifically, part-time facility operators would be required to be scheduled whenever the program is being delivered. It is anticipated that the increased revenue would more than offset this cost.

It is anticipated that professional instructors will book time to provide lessons.

There could be four practice ranges per field. Each practice range would have its own protective netting system. Four ranges could be implemented initially at an estimated cost of \$35K to \$40K and additional ranges could be added, as required, at approximately \$8K to \$9K per range.

IMPACT

It is recommended that four ranges be implemented initially at an estimated cost of \$35K to \$40K. Additional ranges can be added, as required, at approximately \$8K to \$9K per range.

In addition to the protective netting, the following are required in order to deliver an indoor golf range program at an estimated cost of \$1,500:

- Golf balls – range calibre
- Golf ball buckets
- Golf practice mats

It is anticipated that the revenue generated would at least cover the advertising and additional staffing (part-time) costs. It is likely that enough revenue would be generated to cover other operating costs.

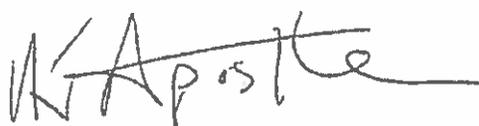
STRATEGIC PLAN

This matter is not specifically addressed in the Corporate Strategic Plan.

RECOMMENDATION

That the report of the Commissioner of Community Services concerning an indoor golf range at the Northern Community Centre be received as information, and also be referred to the 2014 Budget for consideration.

Respectfully submitted,



Nicholas J. Apostle
Commissioner Community Services Department

RECOMMENDED FOR APPROVAL



Joseph M. Francis
Head Administrative Officer

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2014 Current Budget

Department: Library

Cost Centre: Korah Branch

Description of Request: Now that the new Koran Branch has opened the library has received a number of requests for additional hours, particularly Sunday and evening hours as the West End Community Centre is open most evenings until 11 pm Monday through Friday and on Sundays from 8 am until 10 pm. In response to the public's requests the Library would like to extend the Korah Branch hours of operations during the months of September through June to include 2 additional hours on Thursday evenings and 3 hours of operation on Sundays. The Korah Branch current Sept to June hours of operation are as follows: Monday-Wednesday 1-8pm, Thursday 10am-6pm, Friday 1-5pm, Saturday 10am-5pm, Sunday Closed. The cost for providing these additional hours Sept-June on Thursdays would total \$6,086 and for Sundays would total \$8,592.

Impact of not Funding this Request: The library would not be able to provide the level of service envisioned for the new Korah Branch. Residents and visitors would miss the opportunity to avail themselves of multiple municipally funded services at the same time. Residents may feel that the facility is not being used to its maximum potential thus eroding the value of the Centre to the community.

One Time or On-going Cost: On-going

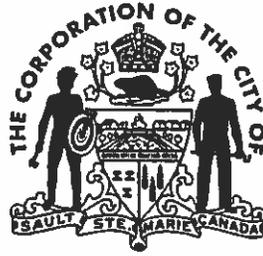
Priority: High

Estimated Net Cost of Request: \$14,678

Prepared by: M. Jones

Approved by:

Shelley J. Schell, CPA, CA
Manager of
Finance and Budgets



Finance Department

2014 02 03

MEMO TO: Mayor Debbie Amaroso and Members of City Council

RE: 2014 Budget Input

Each year the Finance Committee schedules Public Input sessions requesting input for the municipal budget. Sessions were held on Saturday, November 2, 2013 at the Civic Centre and Tuesday, November 5, 2103 at the Northern Community Centre.

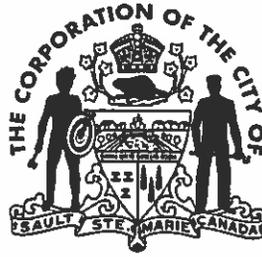
Sault Ste. Marie residents are also encouraged to email budget comments and suggestions. These were accepted until December 13, 2013.

The public input sessions had 5 members of the public attend the first session and 11 at the second. A copy of the minutes are attached with department comments where applicable.

Budget comments and suggestions received by email totalled fourteen submissions. Relevant departments reviewed the suggestions submitted and provided feedback. The summary is attached to this report.

Shelley J. Schell, CPA, CA
Manager of Finance and Budgets
Finance Department

attachments



Minutes of the City of Sault Ste. Marie Finance Committee

Public Budget Input Session

Saturday, November 2, 2013
Russ Ramsay Board Room, Civic Centre
10:00 a.m. to 12 noon

Attendance: Five members of the public. Media attended.

Councillor M. Bruni
Councillor S. Myers
Councillor P. Christian
Councillor F. Fata
Councillor S. Butland
J. Fratesi
W. Freiburger
S. Schell

Public Budget Input

1. Ann Marie McPhee – 160 Kohler Street

- May need speed bumps on Kohler Street.
- Good road work.

Department Feedback:

Once the road work is completed on Kohler and Queen Street a request can be submitted by a Councillor or resident and this will trigger the study and determination as to whether it qualifies for speed bumps.

2. Mark Brown – 18 Mary Street

- Have a van and go around to talk to people for input.
- Use surplus for citizen requested expenses for one time priorities.
- Side streets need improvements.
- Install accessible toilets in municipal facilities.

- Double transit fares then provide relief for those that can't afford it.

Department Feedback:

There is a five year plan for road re-construction and Councillors can request to have a specific road in their area put on the list.

Community Services Department has accessible toilets in all of the facilities. Specifics as to which facilities were being referred to are required to address more precisely.

A high percentage of transit users fall into the relief category as it stands and the balance would be students thus doubling fares would not achieve significant revenue increases.

3. Ron Amadio – 39 Chatfield Drive

- Wanted update on the status of waterfront development including the Norgoma.

Department Feedback:

A strategy is being compiled on the Norgoma which will be presented to Council early in 2014

4. Robert Oliver – 89 Melville Road

- General questions.

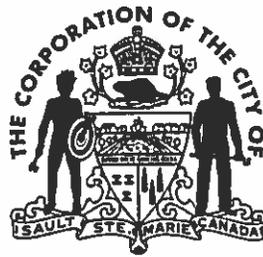
5. Barry Nanne – 123 Henrietta Avenue

- Requested the City explore whether a P3 solution (Public Private Partnership) for the Essar Centre to make it a break-even or profitable organization without diminishing the Centre's operational scope, consumer attraction, community accessibility or positive economic impact is possible.

Department Feedback:

CSD is exploring options for the operations of the Essar Centre.

Councillor M. Bruni
Chair



Minutes of the City of Sault Ste. Marie Finance Committee

Public Budget Input Session

Tuesday, November 5, 2013

Korah Branch Library – Essar Community Room, Northern Community Centre
7:00 p.m. to 9 p.m.

Attendance: Eleven members of the public. No media.

Councillor M. Bruni
Councillor B. Watkins
Councillor P. Christian
Councillor P. Mick
Councillor F. Fata
Councillor S. Krmpotich
J. Fratesi
W. Freiburger
S. Schell
J. Bruzas

Public Budget Input

1. Ted Williamson – 1477 Queen St. W.
 - Install a change machine in the Northern Community Centre.
 - Can we preheat the road with a flame thrower before patching.
 - Can we get an extended warranty beyond one year for road construction and repair.
 - Post transit schedules in the neighbourhoods.
 - Put a bubble over the outdoor pools.
 - Budget summary available at input sessions

Department Feedback:

CSD is currently looking at various options to provide change as we have a variety of vending machines at the facility.

PWT will look into the process of using a flame thrower to see if it would produce better results.

Our road construction contracts stipulate one year. Future agreements can be changed to extend the warrant but it would come with an additional cost. Presently the road surface construction process is to apply 2 lifts in the first year and the final lift in the second year. Subsequent to the completion of the final lift we have a one year guarantee.

Transit schedules are currently on the City web page. The Transit office may be called during office hours and they will provide verbal or hard copies.

CSD has explored enclosing the outdoor pools in the past. Bubble structures perform poorly in our area due to the amount of snow. At this point in time an additional indoor pool is not on the list of facilities to be looked at.

Future input sessions will have the most current budget summary available.

2. Louise Barzan – 61 Dell Avenue

- Explore private sector operation of the Essar Centre.
- Pick up garbage/recycling every second week.
- Don't plough sidewalks.

Department Feedback:

CSD is exploring options for the operation of the Essar Centre.

If weekly pickup is reduced the amount of government grants received will also be reduced. These grants are required to maintain a recycling program. Also, if garbage was to sit for a two week period during months with weather above freezing it will create health and safety issues along with concerns from Algoma Public Health regarding smell and rodent infestation.

PWT agree with the reduction of sidewalk plowing, but many residents want the sidewalks maintained in the winter. We receive several requests a year to add additional sidewalks for plowing.

3. Brian Gallagher – 597 Lake St.

- EDC needs to communicate better with the community.

- Privatize winter maintenance.
- City should look at a better working relationship with PUC including sharing vehicles.
- Use municipal discounts to purchase equipment and then sell at market prices.
- There should be a contribution back to the City for each person that attends an event at the Bushplane Museum to offset the City annual subsidy.

Department Feedback:

PUC is a privately run corporation. It would be difficult sharing vehicles as both organizations require their equipment on a daily basis and we do not keep extra equipment in our fleet.

During the tender process, bidders provide pricing that reflects all applicable discounts available to the City. Bidders are aware of these through information provided by their manufacturer representatives. For areas where the City is aware of specific pricing advantages such as negotiated pricing discounts for the provincial BPS sector or OECM negotiated pricing, the tender document specifically calls these to the bidder's attention.

4. Mark Brown – 18 Mary Street

- To quantify the effort put forth by EDC to attract business, the number of phone calls they place to potential businesses should be tracked.
- City should limit tax increases for seniors to their CPP increase.

5. Ron Jones – 15 Peach Drive

- Lack of direction in budget.

6. Erika Brown – 57 Elmwood Ave.

- At railway crossings, can gates be installed to avoid trains activating their horns during the night.

Councillor M. Bruni
Chair

**THE CORPORATION OF THE
CITY OF SAULT STE MARIE**

**2014 BUDGET INPUT E-MAIL
SUBMISSIONS**

Many of the comments/suggestions presented require Council to provide direction to staff if they would like to pursue. Where applicable, department comments are provided.

Comments/Suggestions:

1. S. Wallenius

- Garbage pickup every 2 weeks**
- Decrease multiple cleaning of Gore Street in spring when rest of neighbourhoods don't see it more than once**
- Do not spend money on Gore Street**
- No more money for EDC, Innovation Centre or Tourism SSM**
- Eliminate students planting/maintaining flowers on Queen Street and let businesses maintain themselves**
- Do not plan to build things that taxpayers need to maintain in the future just because Federal or Provincial money is available**
- Give surplus buildings away to people/businesses that will rehabilitate them**

Department Feedback:

If we reduce our weekly pick up, it will reduce the amount of government grants we receive. These grants are required to maintain a recycling program. Also, if garbage was to sit for a two week period during months with weather above freezing it will create health and safety issues along with concerns from Algoma Public Health regarding smell and rodent infestation.

2. D. Houle

- Feels there is a major lack of policing in the City and crimes seems to have gotten substantially worse with break ins and petty crime at an all-time high**
- Police budget needs to be raised**

Department Feedback:

Crime statistics from the last 5 years (attached) indicate a constant decline in violent crimes and property crimes. Sault Ste Marie Police Services statistics show that most of the calls for service are for social order complaints, not violent crime. The community engagement project is designed to address the social issues that plague the downtown so that valued police resources can address core policing priorities.

3. A. Nelson

-Change all street lighting to LED lights. New York did this and are saving \$14 million a year in electrical costs

-Why are we changing the downtown parking meters when the ones we have work?

Department Feedback:

LED street lighting is a current project being reviewed by the Engineering Department. Currently the business case and return on investment is being reviewed.

Downtown parking meters are no longer supported and repair parts are not available.

4. H. McCarthy for Bridgeview Village Homeowners Association

-revised assessment increase of individual units in Bridgeview a concern.

-PUC rates have gone up substantially over the last couple of years, especially the increases in water rate

-Commend City Council on being very responsible in keeping the "mill rate" as low as possible while maintaining services.

-requesting consideration in keeping any tax increase to bare minimum. Any special consideration that can be extended to seniors would be appreciated.

5. Red Rock Community and Rate Payers Association

C. & T. Elliott

C. Michaud

P. Leonard

N. & A. Michel

C. & J. Hooton

M. & P. Siklosi

A. Wells

-8 separate e-mails received from Sault Ste Marie taxpayers and/or concerned member of the travelling public.

-requesting additional funding be secured in future budgets to bring the Maki/Red Rock Road, which provides access to property in Dennis Township, up to standards of comparable roads that are as heavily travelled

-City needs to recognize that Maki/Red Rock Road is no longer a seasonal road.

Department Feedback:

The City is not in a position to upgrade a seasonal road to serve year round and/or seasonal residents in another Township. It is difficult to reconcile upgrading a road for these properties when we struggle to upgrade deficient streets within our City limits.

6. H. Girard

-to decrease burden on the residential taxpayer we must attract industrial and commercial business

-freeze on all hiring and wages both non-union and union wages as union contracts are up

-hiring freezes for Police Services, Fire Services and EMS as with dwindling population there is no need to increase the size of this sector

- review the number of department heads and supervisors compared to actual number of workers. Ratio should be similar to the public sector**
- steps must be taken to curb the present habit of creating work projects that are supported by the taxpayers**
- more care needs to be taken when awarding contracts for infrastructure to avoid situations such as Queen Street East**

7. J. Novick

- snow removal suggestion for Churchill Blvd.**

Department Feedback:

Public Works and Transportation contacted the individual directly and discussed.

8. A. Williams

- Recommend not raising ice rental prices as it is tough getting enough bodies out to cover the cost. Skaters pay \$10 a person for pick up ice time and it is hard to get 16 skaters out weekly to balance the cost of the rental. No one wants to pay more than \$10 for an hour skate.**
- look at cost to see if too high for the public, or lower the cost after 9pm**

Department Feedback:

2014 User Fees have already been approved and include a 2% increase to cover inflationary costs. The ice rental prices will be reviewed again in 2015.

9. P. Frost

- license bicycles**

City of Sault Ste Marie
MAYOR & COUNCIL
Budget Summary

Department	2013	2014	\$	
			Change	%
	BUDGET	BUDGET	(2014 to 2013)	(2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	506,498	517,515	11,017	2.18%
Travel and training	68,710	68,710	0	
Vehicle allowance, maintenance and repairs	36,030	36,030	0	
Materials and supplies	65,645	65,645	0	
Maintenance and repairs	250	250	0	
Purchased and contracted services	6,100	6,100	0	
Grants to others	25,000	25,000	0	
	201,735	201,735	-	
	708,233	719,250	11,017	1.56%
TAX LEVY	708,233	719,250	11,017	1.56%



MAYOR & COUNCIL: MAYOR'S OFFICE

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	506,498	517,515	11,017	2.18%
Travel and training	68,710	68,710	0	
Vehicle allowance, maintenance and repairs	36,030	36,030	0	
Materials and supplies	65,645	65,645	0	
Maintenance and repairs	250	250	0	
Purchased and contracted services	6,100	6,100	0	
	176,735	176,735	0	
	683,233	694,250	11,017	1.61%
TAX LEVY	683,233	694,250	11,017	1.61%

Operating Budget Summary

The Office of the Mayor consists of two full-time employees, the Assistant to the Mayor and the Community Engagement Assistant. A summer student is required for summer vacation coverage. Council Honorarium and benefit budgets were adjusted in 2014 by Finance to reflect actual costs.

Key factors in the operation of the Mayor's Office are

- fostering excellent public relations
- assisting the public, businesses and agencies in accessing city staff and services
- providing efficient and timely customer service

This office will continue to serve the Mayor, City Council, staff and the community with courteous and professional service.



MAYOR & COUNCIL: COUNCIL SPECIAL FUNDS

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				

Grants to others	25,000	25,000	0	

	25,000	25,000	0	

	25,000	25,000	0	
=====				
TAX LEVY	25,000	25,000	0	

Operating Budget Summary

These special Funds were established during the 2008 Budget.

Conference & Events \$ 20,000.
 Community Development 5,000.

City of Sault Ste Marie
CHIEF ADMIN OFFICER
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
<hr/>				
EXPENDITURES				
Salaries and benefits	330,738	339,980	9,242	2.79%
Travel and training	10,215	10,215	0	
Vehicle allowance, maintenance and repairs	4,550	4,480	(70)	-1.54%
Materials and supplies	12,365	12,365	0	
Maintenance and repairs	150	150	0	
Purchased and contracted services	150	150	0	
Capital expense	200	200	0	
	27,630	27,560	(70)	-0.25%
	358,368	367,540	9,172	2.56%
TAX LEVY	358,368	367,540	9,172	2.56%



CHIEF ADMINISTRATIVE OFFICER: ADMINISTRATION

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	330,738	339,980	9,242	2.79%
Travel and training	10,215	10,215	0	
Vehicle allowance, maintenance and repairs	4,550	4,480	(70)	-1.54%
Materials and supplies	9,865	9,865	0	
Maintenance and repairs	150	150	0	
Purchased and contracted services	150	150	0	
Capital expense	200	200	0	
	25,130	25,060	(70)	-0.28%
	355,868	365,040	9,172	2.58%
TAX LEVY	355,868	365,040	9,172	2.58%

Operating Budget Summary

The Office of the Chief Administrative Officer consists of 2 employees, the Chief Administrative Officer and the Assistant. A temporary employee/student is required for summer and vacation coverage throughout the year. Benefit budgets were adjusted in 2014 by Finance to reflect actual costs.

Responsibilities include recommending policy and proposals to Council, coordination 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 Boards and Committees.

2014 Objectives:

- achieve 2014 budget level set by Council
- continue to review and monitor all City operations, programs and services including identifying all corporate savings, providing more efficient and productive delivery of services

- continue with implementation stage of various Objectives and activities of City's Strategic Plan quality initiatives
- continue to promote and assist on all Economic Development initiatives, including acting as resource to EDC operations with municipal staff on various project



CHIEF ADMINISTRATIVE OFFICER: COMMUNITY PROJECTS

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Materials and supplies	2,500	2,500	0	
	2,500	2,500	0	
	2,500	2,500	0	
TAX LEVY	2,500	2,500	0	

Operating Budget Summary

This account is used for the purposes of providing updating of decorations for the Community Day Parade float in July of each year and the Santa Claus Parade float in November of each year.

City of Sault Ste Marie
CLERK'S DEPARTMENT
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	48,000	50,000	2,000	4.17%
Government grants (including OMPF)	27,500	0	(27,500)	-100.00%
Contribution from own funds	0	180,000	180,000	
Other income	1,800	1,800	0	
	77,300	231,800	154,500	199.87%
EXPENDITURES				
Salaries and benefits	739,785	878,560	138,775	18.76%
Travel and training	5,790	6,595	805	13.90%
Election	0	15,000	15,000	
Vehicle allowance, maintenance and repairs	550	850	300	54.55%
Materials and supplies	96,355	153,380	57,025	59.18%
Maintenance and repairs	3,550	3,550	0	
Goods for resale	19,200	19,200	0	
Rents and leases	7,850	15,625	7,775	99.04%
Purchased and contracted services	115,050	144,870	29,820	25.92%
Grants to others	2,000	2,000	0	
Transfer to own funds	60,000	0	(60,000)	-100.00%
Capital expense	4,500	7,000	2,500	55.56%
	314,845	368,070	53,225	16.91%
	1,054,630	1,246,630	192,000	18.21%
TAX LEVY	977,330	1,014,830	37,500	3.84%



CLERK'S DEPARTMENT: ADMINISTRATION

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	48,000	50,000	2,000	4.17%
Government grants (including OMPF)	27,500	0	(27,500)	-100.00%
Other income	1,800	1,800	0	
	77,300	51,800	(25,500)	-32.99%
EXPENDITURES				
Salaries and benefits	620,755	589,180	(31,575)	-5.09%
Travel and training	5,790	6,595	805	13.90%
Vehicle allowance, maintenance and repairs	200	200	0	
Materials and supplies	46,755	76,130	29,375	62.83%
Maintenance and repairs	400	400	0	
Goods for resale	19,200	19,200	0	
Purchased and contracted services	18,050	14,870	(3,180)	-17.62%
Capital expense	2,000	2,000	0	
	92,395	119,395	27,000	29.22%
	713,150	708,575	(4,575)	-0.64%
TAX LEVY	635,850	656,775	20,925	3.29%

Operating Budget Summary

Under the direction of the City Clerk, a staff of six are responsible for the following:

Preparing City Council Agendas and Minutes, administrative follow-up to meetings, correspondence, public relations, civic receptions, administrating municipal elections.

Safekeeping of Council and corporate records i.e. by-laws, agreements, deeds, contracts, consultant reports etc. Co-ordination of records management program.

Issuing of marriage licences, registration of deaths, providing forms and information regarding the Ontario Registrar General (death and marriage certificates, name change forms).

Processing cemetery and cremation orders, sale of plots, crypts and niches, preparing billings.

Taking statutory declarations relating to the Commissioner For Taking Affidavits Act, Vital Statistics Act and the Municipal Elections Act.

Administration of corporate strategic planning and quality impro

Providing corporate communications services and implementing the Corporate Communications Strategy.

Temporary employees listed are the Council P.A. operator and summer students.

The budget increase for 2014 is attributed to the addition of the Retirement Functions account from the Human Resources cost centre.



CLERK'S DEPARTMENT: OFFICE SERVICES

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	119,030	131,800	12,770	10.73%
Vehicle allowance, maintenance and repairs	350	400	50	14.29%
Materials and supplies	1,600	1,750	150	9.38%
Maintenance and repairs	3,150	3,150	0	
Rents and leases	7,850	7,625	(225)	-2.87%
Purchased and contracted services	67,750	67,750	0	
Capital expense	2,500	2,500	0	
	83,200	83,175	(25)	-0.03%
	202,230	214,975	12,745	6.30%
TAX LEVY	202,230	214,975	12,745	6.30%

Operating Budget Summary

The Office Services section has a permanent complement of two positions and a summer student position for vacation relief. The section is responsible for providing the following services to the Corporation:

- Mail service delivery (twice daily) to all on site departments
- Courier mail service delivery to all outside departments.
- Photocopying, printing, collating and binding; folding/insertion, laminating and combo punching.
- Stationery stores supplies.
- Mail processing.



CLERK'S DEPARTMENT: QUALITY MANAGEMENT

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Materials and supplies	9,000	9,000	0	
Purchased and contracted services	29,250	29,250	0	
	38,250	38,250	0	
	38,250	38,250	0	
=====				
TAX LEVY	38,250	38,250	0	

Operating Budget Summary

This cost centre provides funding for implementation of the Progressive Excellence Program and certification through the Excellence Canada.

In 2014 the City will continue to implement the improvement plan to achieve Excellence Canada's Progressive Excellence Program Level 2 certification as well as continue to add elements of the Healthy Workplace program as outlined in the corporate Strategic Plan.

The Clerk's Department will continue to work with Human Resources to co-ordinate corporate training (Municipal Administration Program, etc.)



CLERK'S DEPARTMENT: COUNCIL MEETINGS

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Materials and supplies	10,000	10,000	0	
	10,000	10,000	0	
	10,000	10,000	0	
TAX LEVY	10,000	10,000	0	

Operating Budget Summary

This cost centre provides for expenses associated with regular and special council meetings.



CLERK'S DEPARTMENT: ELECTION

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	2014 OPERATING BUDGET	
			\$ Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
Contribution from own funds	0	180,000	180,000	
	0	180,000	180,000	
EXPENDITURES				
Salaries and benefits	0	157,580	157,580	
Election	0	15,000	15,000	
Vehicle allowance, maintenance and repairs	0	250	250	
Materials and supplies	0	27,500	27,500	
Rents and leases	0	8,000	8,000	
Purchased and contracted services	0	33,000	33,000	
Transfer to own funds	60,000	0	(60,000)	-100.00%
Capital expense	0	2,500	2,500	
	60,000	86,250	26,250	43.75%
	60,000	243,830	183,830	306.38%
TAX LEVY	60,000	63,830	3,830	6.38%

Operating Budget Summary

There will be a regular municipal election in 2014.

The Clerk's Department has been able to conduct elections in the past at a very reasonable cost compared to other municipalities of our size. The budget for 2014 is submitted at the same level as 2010.



CLERK'S DEPARTMENT: WALK OF FAME

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Grants to others	2,000	2,000	0	
	2,000	2,000	0	
	2,000	2,000	0	
TAX LEVY	2,000	2,000	0	

Operating Budget Summary
 Funding for the Walk of Fame program.



CLERK'S DEPARTMENT: RECEPTIONS

2014 OPERATING

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Materials and supplies	29,000	29,000	0	
	29,000	29,000	0	
	29,000	29,000	0	
=====				
TAX LEVY	29,000	29,000	0	

Operating Budget Summary

The provision of funds for official civic receptions is primarily a public relations and protocol function. In 2014 City Council will host an estimated 25 functions ranging from welcoming visiting dignitaries to receptions for major conventions/events and award ceremonies (i.e. Medal of Merit).

The Corporate Affairs Officer also provides support for planning retirement reception

City of Sault Ste Marie
COMMUNITY SERVICES DEPARTMENT
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	4,913,180	4,834,655	(78,525)	-1.60%
Government grants (including OMPF)	104,180	104,180	0	
Other income	25,600	35,320	9,720	37.97%
	<u>5,042,960</u>	<u>4,974,155</u>	<u>(68,805)</u>	<u>-1.36%</u>
EXPENDITURES				
Salaries and benefits	6,730,247	6,869,290	139,043	2.07%
Travel and training	14,880	11,935	(2,945)	-19.79%
Materials and supplies	427,900	381,795	(46,105)	-10.77%
Maintenance and repairs	665,060	686,500	21,440	3.22%
Program expenses	82,950	140,950	58,000	69.92%
Goods for resale	589,720	620,295	30,575	5.18%
Rents and leases	12,850	10,250	(2,600)	-20.23%
Taxes and licenses	1,385	1,360	(25)	-1.81%
Financial expenses	42,730	49,380	6,650	15.56%
Purchased and contracted services	219,665	213,555	(6,110)	-2.78%
Grants to others	14,410	15,510	1,100	7.63%
Transfer to own funds	26,630	84,490	57,860	217.27%
Capital expense	49,340	40,305	(9,035)	-18.31%
	<u>3,489,490</u>	<u>3,587,160</u>	<u>97,670</u>	<u>2.80%</u>
TAX LEVY				
	<u>5,176,777</u>	<u>5,482,295</u>	<u>305,518</u>	<u>5.90%</u>



COMMUNITY SERVICES DEPARTMENT: CENTRAL ADMINISTRATION

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	428,981	451,503	22,522	5.25%
Travel and training	8,985	8,985	0	
Vehicle allowance, maintenance and repairs	1,500	1,500	0	
Materials and supplies	21,770	21,770	0	
Maintenance and repairs	1,000	1,000	0	
Purchased and contracted services	3,500	3,500	0	
Capital expense	740	740	0	
	37,495	37,495	0	
	466,476	488,998	22,522	4.83%
=====				
TAX LEVY	466,476	488,998	22,522	4.83%

Operating Budget Summary

Central Administration consists of the Commissioner Community Services, Office Supervisor and two Clerks. The Office Supervisor and clerical staff provide clerical support to the Commissioner, the Recreation and Culture Division and all other Divisions of the Department as required. Support is given to the Switchboard/Reception of the Civic Centre on a daily basis. One of the Clerical staff is providing coverage at the Community Centres Division (Essar Centre).

The Switchboard Cost Centre consists of a staff complement of one full-time employee with additional support coming from the Community Services Department Central Administration Division. The Switchboard operates Monday through Friday from 8:30 a.m. to 4:30 p.m. A student is hired each summer and at Christmas and works at both the Civic Centre Switchboard and in the CSD Central Administration office to cover

City of Sault Ste Marie
RECREATION & CULTURE
Budget Summary

Division	2013 BUDGET	2014 BUDGET	\$	
			Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
Fees and user charges	379,315	399,355	20,040	5.28%
Government grants (including OMPF)	104,180	104,180	0	
Other income	10,600	11,320	720	6.79%
	<u>494,095</u>	<u>514,855</u>	<u>20,760</u>	<u>4.20%</u>
EXPENDITURES				
Salaries and benefits	1,207,619	1,308,320	100,701	8.34%
Travel and training	1,450	1,450	0	
Vehicle allowance, maintenance and repairs	1,450	2,300	850	58.62%
Utilities and Fuel	93,790	100,190	6,400	6.82%
Materials and supplies	61,255	77,825	16,570	27.05%
Maintenance and repairs	87,385	91,910	4,525	5.18%
Goods for resale	107,645	126,300	18,655	17.33%
Rents and leases	12,850	10,250	(2,600)	-20.23%
Taxes and licenses	565	540	(25)	-4.42%
Financial expenses	4,815	4,815	0	
Purchased and contracted services	136,675	127,890	(8,785)	-6.43%
Grants to others	14,410	15,510	1,100	7.63%
Transfer to own funds	26,630	7,325	(19,305)	-72.49%
Capital expense	11,950	12,775	825	6.90%
	<u>560,870</u>	<u>579,080</u>	<u>18,210</u>	<u>3.25%</u>
	<u>1,768,489</u>	<u>1,887,400</u>	<u>118,911</u>	<u>6.72%</u>
TAX LEVY	1,274,394	1,372,545	98,151	7.70%



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - ADMINISTRATION

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	73,745	74,645	900	1.22%
	73,745	74,645	900	1.22%
EXPENDITURES				
Salaries and benefits	405,087	399,025	24,383	6.51%
Vehicle allowance, maintenance and repairs	500	1,400	900	180.00%
Utilities and Fuel	500	300	(200)	-40.00%
Materials and supplies	4,960	4,860	(100)	-2.02%
Rents and leases	2,600	0	(2,600)	-100.00%
Purchased and contracted services	19,000	5,000	(14,000)	-73.68%
Transfer to own funds	6,000	7,325	1,325	22.08%
	33,560	18,885	(14,675)	-43.73%
	438,647	417,910	9,708	2.38%
TAX LEVY	364,902	343,265	(21,637)	-5.93%

Operating Budget Summary

This is primarily an administrative cost centre. The Division will continue to review and respond to changing recreation/leisure needs in the community. The three staff identified are the Manager, the Supervisor of Community Services and Supervisor of Recreation. Summer Students to assist in program development and implementation are also charged to this cost centre. The responsibilities of the Division include outdoor sport facility scheduling and development, green space bookings, the Alcohol Risk Management Program, Special Events, Seniors Services including the Drop-In Centre and Steelton Centre, Roberta Bondar Park, Marina and Pavillon, Waterfront Walkway security, Bellevue Marina, Lock Operations at the Sault Canal and the Historic Sites Board including the Ermatinger-Clergue National Historic Site. In 2014, the new Heritage Discovery Centre will come on line as a part of the ECNHS complex.

Committees of Council for which the Division is responsible include the Cultural Advisory Board, the Municipal Heritage Committee, Parks & Recreation Advisory Committee and representation on the Museum Management Board and St. Marys River Marine Heritage Committee. In addition, the Division is responsible the administration of various cultural and sport competition grant programs and policies of the municipality. Volunteer hours continue to be an important resource for the Division.

Special Events such as Bon Soo, Rotary Community Days and Canada Day have staff directly assigned to them.

Note - for 2014 the Summer Program Assistant seasonal position wages and benefits has been transferred to this cost centre from the Leisure Services cost centre. Part time wages and benefits accounts have been increased accordingly.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - SPORTS ADMINISTRATION

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	8,707	7,885	(822)	-9.44%
Materials and supplies	5,085	1,860	(3,225)	-63.42%
Capital expense	1,350	4,575	3,225	238.89%
	6,435	6,435	0	
	15,142	14,320	(822)	-5.43%
TAX LEVY	15,142	14,320	(822)	-5.43%

Operating Budget Summary

Administration for local sport organizations is supported through this cost centre.

The Recreation & Culture Division provides the delivery of outdoor green space scheduling and administration, community sport networking, support to sports organizations, administration of the Canadian Tire Jump Start Program and the administration of the Sault Ste. Marie Sports Hall of Fame. The Recreation & Culture Division provides no direct programming for sports activities and relies on sporting volunteers and organizations to provide these opportunities to the community.

A summer student is hired under this cost centre to assist with scheduling and support services to sport groups during the peak summer season.

Direct summer camp program delivery is not provided within this cost centre.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - LEADERSHIP DEVELOPMENT

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	6,800	0	(6,800)	-100.00%
	6,800	0	(6,800)	-100.00%
EXPENDITURES				
Materials and supplies	7,345	0	(7,345)	-100.00%
Purchased and contracted services	1,655	0	(1,655)	-100.00%
Capital expense	300	0	(300)	-100.00%
	9,300	0	(9,300)	-100.00%
	9,300	0	(9,300)	-100.00%
TAX LEVY	2,500	0	(2,500)	-100.00%

Operating Budget Summary

This cost centre is no longer active. The net of \$2500 has been transferred to the Miscellaneous Programs budget 10-500-5014.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - CANADA DAY

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Other income	10,000	10,000	0	
	10,000	10,000	0	
EXPENDITURES				
Materials and supplies	20,000	20,000	0	
	20,000	20,000	0	
	20,000	20,000	0	
TAX LEVY	10,000	10,000	0	

Operating Budget Summary

Each year on July 1st, the Recreation and Culture Division organizes a Canada Day celebration held at Roberta Bondar Park. This event attracts approximately 15,000 people who enjoy family activities, musical entertainment and fireworks at dusk. In 2014, the event will be held at Roberta Bondar Park. Entertainment fees, sound services, fireworks products and miscellaneous expenses are charged to this cost centre.

Funds to offset the cost to host this event come from corporate and public donations, federal grants, food and vendor fees and municipal budget dollars.



**COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE -
MISCELLANEOUS PROGRAMS**

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	3,458	3,485	27	0.78%
Materials and supplies	2,000	1,000	(1,000)	-50.00%
Purchased and contracted services	9,200	12,200	3,000	32.61%
Grants to others	2,410	3,510	1,100	45.64%
Capital expense	1,100	500	(600)	-54.55%
	14,710	17,210	2,500	17.00%
	18,168	20,695	2,527	13.91%
TAX LEVY	18,168	20,695	2,527	13.91%

Operating Budget Summary

This cost centre is primarily used to work with various groups in the community. The Recreation & Culture Division is able to encourage and support a number of groups to operate their programs and community services. Some examples are as follows:
Summer Concerts – This program provides musical performances by a number of groups at the Roberts Bondar Pavillion and occasionally at the Bellevue Park Band Shell or Mariners Compass in Clergue park.
Special Events - Canada Day, Bon Soo Winter Carnival, Rotary Community Days are considered major events. Additional larger size special events include the Drum Festival, Relay for Life, and smaller Festivals.

The administrative costs associated with the Cultural Advisory Board are handled through this area. Programs and services include the Cultural Financial Assistance Grants and the Cultural Advisory Board Community Recognition Award.



**COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE -
PARKS & RECREATION ADVISORY COMMITTEE**

2014 OPERATING
BUDGET

	2013 BUDGET	2014 BUDGET	2014 OPERATING BUDGET	
			\$ Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Materials and supplies	2,465	2,465	0	
	2,465	2,465	0	
	2,465	2,465	0	
=====				
TAX LEVY	2,465	2,465	0	

Operating Budget Summary

The Parks and Recreation Advisory Committee is appointed by City Council to advise, assist and make recommendations in the provision of parks and recreation services and programs for the citizens of Sault Ste. Marie. The Committee is comprised of 1 member of Council and 8 individuals from the community. The Recreation and Culture Division provides staff as well as administrative support to the Committee.

Ten public meetings are held during the year in addition to subcommittee meetings and a tour of recreation facilities.

This cost centre provides for various board-related expenses.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - SPORT FISHING

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Maintenance and repairs	1,000	1,000	0	
	1,000	1,000	0	
	1,000	1,000	0	
TAX LEVY	1,000	1,000	0	

Operating Budget Summary

Funds are to maintain the former fish hatchery building on Canal Drive



**COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE -
ROBERTA BONDAR PARK**

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	2014 OPERATING BUDGET	
			\$ Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
Fees and user charges	25,965	25,170	(795)	-3.06%
	25,965	25,170	(795)	-3.06%
EXPENDITURES				
Salaries and benefits	59,963	70,065	10,102	16.85%
Utilities and Fuel	12,425	12,425	0	
Materials and supplies	10,090	10,090	0	
Goods for resale	4,645	9,100	4,455	95.91%
Financial expenses	250	250	0	
Purchased and contracted services	76,195	76,195	0	
Capital expense	3,600	2,800	(800)	-22.22%
	107,205	110,860	3,655	3.41%
	167,168	180,925	13,757	8.23%
TAX LEVY	141,203	155,755	14,552	10.31%

Operating Budget Summary

This cost centre provides for the day to day operation and maintenance of Roberta Bondar Park and the Tent Pavilion. Event bookings at the Tent Pavilion facility have increased over the past 2 years. Efforts to look at expanded usage are ongoing through partnerships with new and existing community users.

Preventative maintenance procedures have been implemented at this facility, however, an annual increase in contractor costs is anticipated in the next few years due to repairs required to maintain aging mechanical systems and general maintenance of the facility.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - BELLEVUE MARINA

2014 OPERATING

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	153,235	176,750	23,515	15.35%
Other income	150	20	(130)	-86.67%
	<u>153,385</u>	<u>176,770</u>	<u>23,385</u>	<u>15.25%</u>
EXPENDITURES				
Salaries and benefits	30,257	35,050	4,793	15.84%
Vehicle allowance, maintenance and repairs	250	200	(50)	-20.00%
Utilities and Fuel	12,050	12,050	0	
Materials and supplies	5,900	5,130	(770)	-13.05%
Maintenance and repairs	22,000	22,000	0	
Goods for resale	56,900	70,450	13,550	23.81%
Rents and leases	2,000	2,000	0	
Taxes and licenses	275	275	0	
Financial expenses	2,000	2,000	0	
Purchased and contracted services	8,430	9,200	770	9.13%
Capital expense	1,500	1,500	0	
	<u>111,305</u>	<u>124,805</u>	<u>13,500</u>	<u>12.13%</u>
	<u>141,562</u>	<u>159,855</u>	<u>18,293</u>	<u>12.92%</u>
TAX LEVY	(11,823)	(16,915)	(5,092)	43.07%

Operating Budget Summary

The cost centre represents the expenditures associated with the annual operation of Bellevue Marina. This includes staffing, operational and maintenance costs.

Revenues and expenditures from the operation of the municipal marina is netted out at the end of the year and the profit is transferred into the Marina Reserve Account.

Bellevue Marina has faced the following challenges over the past year: increased maintenance costs due to an aging facility, low water levels and increased security costs have presented challenges from a marina operation perspective.

The facility requires ongoing maintenance and repairs in 2014. It is expected that additional repairs to the dock and pontoons as well as electrical, plumbing upgrades will be required. Additional repairs to the boat launch ramp will be necessary.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - BONDAR MARINA

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	72,110	65,190	(6,920)	-9.60%
Other income	450	1,300	850	188.89%
	72,560	66,490	(6,070)	-8.37%
EXPENDITURES				
Salaries and benefits	26,407	35,055	8,648	32.75%
Utilities and Fuel	14,000	14,000	0	
Materials and supplies	3,100	3,200	100	3.23%
Maintenance and repairs	10,475	11,000	525	5.01%
Goods for resale	45,850	46,250	400	0.87%
Taxes and licenses	290	265	(25)	-8.62%
Financial expenses	1,965	1,965	0	
Purchased and contracted services	6,000	5,500	(500)	-8.33%
Capital expense	500	400	(100)	-20.00%
	82,180	82,580	400	0.49%
	108,587	117,635	9,048	8.33%
TAX LEVY	36,027	51,145	15,118	41.96%

Operating Budget Summary

This cost centre represents the expenditures associated with the operation of the Roberta Bondar Transient Marina. This includes staffing, operational and maintenance costs. Expenditures for Bellevue and Bondar Marinas are offset by revenues at both facilities and excess profit is transferred to Marina Reserve Account.

The dock system at the marina is aging and each year it will be necessary to repair a number of the pontoons. Bondar Marina has faced the following challenges over the past year: Decline in tourists, increased maintenance and repairs required. Revenues are projected to be similar to 2013. No major events are planned for 2014 which would boost visitation.

If the Museum Ship Norgoma is removed from the marina basin plan will need to be developed to use the additional space. Redevelopment of the facility is needed to accommodate larger boats and improve prospects of generating revenue at the facility.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - LOCKS OPERATIONS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	92,689	88,820	(3,869)	-4.17%
Travel and training	500	500	0	
Utilities and Fuel	1,440	1,440	0	
Materials and supplies	(45,000)	(45,000)	0	
Maintenance and repairs	3,590	3,590	0	
Purchased and contracted services	1,000	1,500	500	50.00%
Capital expense	1,500	1,000	(500)	-33.33%
	(36,970)	(36,970)	0	
	55,719	51,850	(3,869)	-6.94%
TAX LEVY	55,719	51,850	(3,869)	-6.94%

Operating Budget Summary

This cost centre represents all costs associated with the operation and maintenance of the Sault Ste. Marie Canal Recreational Lock as set out in the original 1995 agreement with Parks Canada as revised in 2009. The City is responsible for 25% of the costs and Parks Canada 75%. Parks Canada makes a \$50,000 payment toward the annual costs each June and a final reconciliation is done at year end. Staff to operate the Lock are facility operators with Local 3 CSD and summer students. The lock operates from May 15 to October 15 each year. It was open for only 2 1/2 months in 2009. It was closed during the 2010 season for major repairs. In 2011, 2012 and 2013 operated with only minor down time during the full season.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - SENIOR CITIZEN DROP IN CENTRE

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	16,800	16,800	0	
Government grants (including OMPF)	42,700	42,700	0	
	<u>59,500</u>	<u>59,500</u>	<u>0</u>	
EXPENDITURES				
Salaries and benefits	261,036	259,770	(1,266)	-0.48%
Vehicle allowance, maintenance and repairs	600	600	0	
Utilities and Fuel	26,540	26,540	0	
Materials and supplies	22,595	23,375	780	3.45%
Maintenance and repairs	27,915	27,915	0	
Rents and leases	8,250	8,250	0	
Purchased and contracted services	7,780	7,000	(780)	-10.03%
Capital expense	2,000	2,000	0	
	<u>95,680</u>	<u>95,680</u>	<u>0</u>	
	<u>356,716</u>	<u>355,450</u>	<u>(1,266)</u>	<u>-0.35%</u>
TAX LEVY	297,216	295,950	(1,266)	-0.43%

Operating Budget Summary

The Senior Citizen Drop In Centre operates with a mandate to provide the opportunity for persons aged 55 years and over to participate in meaningful leisure pursuits. We provide services that address seniors' needs relative to recreation, information and communication. Staff make every effort to ensure that opportunities are provided for all seniors to become involved in their community and to maintain an active independent lifestyle. These efforts are effective in enhancing the quality of life of senior population. Staff work with the Senior Citizens Advisory Council. A significant amount of staff time is dedicated to fundraising of which \$16,800 is directed to the city in lieu of user fees. In addition the Advisory Council and the host Club 119 both contribute and assist financially with programs offered and the operations and maintenance of the centre. Staff are constantly recruiting, training and supporting the volunteer component. It is their efforts as instructors and program assistants that allow the success of many daily programs as well as all of the fundraising programs. These efforts place a drain on staff and does impact the amount of time we have available to address other potential projects.

Seniors Services continues to respond to an increasing number of community organizations, developing partnerships that enhance our ability to offer programs geared to specific vulnerable populations. As the demographics of our community continue to rise towards a greater senior population we continue to experience demands on maximized facilities and human resources.

Associated revenues include \$42,700 from the Ministry of Health and \$16,800 in user fees paid by the Seniors Advisory Council for a total of \$59,500.



COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - STEELTON SENIOR CENTRE

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	2014 OPERATING BUDGET	
			\$ Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
Government grants (including OMPF)	42,700	42,700	0	
	42,700	42,700	0	
EXPENDITURES				
Salaries and benefits	151,676	164,770	13,094	8.63%
Utilities and Fuel	16,155	16,155	0	
Materials and supplies	6,355	6,355	0	
Maintenance and repairs	12,405	12,405	0	
Purchased and contracted services	665	665	0	
	35,580	35,580	0	
	187,256	200,350	13,094	6.99%
TAX LEVY	144,556	157,650	13,094	9.06%

Operating Budget Summary

The Steelton Senior Centre, located at 235 Wellington Street, West operates with a mandate to provide the opportunity for persons aged 55 years and over to participate in meaningful leisure pursuits. Staff works closely with the Steelton Senior Club 235. The club cooperates with staff and works to provide positive opportunities for seniors to become involved in their community by exploring their potential and by maintaining an active independent lifestyle. Each year dollars are raised by the host club and used in upgrading the facilities, and supporting the operation of programs. Fundraising projects require a large commitment of staff time, to recruit and train volunteers and to operate the events such as the Annual Gift Wrapping Program held each year at the Station Mall Steelton Club 235 pays \$4,800 per year rent to the City. This centre continues to provide a valuable service for our increasing older adult population.

Revenue of \$42,700 is Elderly Persons Centres Grant from the Ministry of Health and Long Term Care.



**COMMUNITY SERVICES DEPARTMENT: HISTORIC SITES
BOARD - ERMITINGER OLD STONE HOUSE**

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	30,660	40,800	10,140	33.07%
Government grants (including OMPF)	18,780	18,780	0	
	49,440	59,580	10,140	20.51%
EXPENDITURES				
Salaries and benefits	168,339	244,395	76,056	45.18%
Travel and training	950	950	0	
Vehicle allowance, maintenance and repairs	100	100	0	
Utilities and Fuel	10,680	17,280	6,600	61.80%
Materials and supplies	16,360	44,490	28,130	171.94%
Maintenance and repairs	10,000	14,000	4,000	40.00%
Goods for resale	250	500	250	100.00%
Financial expenses	600	600	0	
Purchased and contracted services	6,750	10,630	3,880	57.48%
Grants to others	12,000	12,000	0	
Transfer to own funds	20,630	0	(20,630)	-100.00%
Capital expense	100	0	(100)	-100.00%
	78,420	100,550	22,130	28.22%
	246,759	344,945	98,186	39.79%
TAX LEVY	197,319	285,365	88,046	44.62%

Operating Budget Summary

This cost centre covers the operation of the Ermatinger Clergue National Historic Site, the Historic Sites Board. The ECNH site was and continues to be a strong and important link in the City's cultural base. It represents a heritage gathering place and a valuable tourist destination, simply by its presence as a National Historic Site and also through Special Events and daily historic happenings that celebrate our history and culture.

Programs offered include curriculum based school tours for students attending the Algoma District and Chippewa County. Programming within the walls of the Ermatinger Old

Stone House, the Clergue Blockhouse and the grounds have reached maximum level. Any further growth would be dependent on the expansion of the program season (year round) and additional staffing.

Currently the Site has been involved with the War of 1812 Bi-centennial Legacy and Celebrations planning, as well as hosting 1812 events. Outreach programs for the Site & 1812 reached from Toronto to Mackinaw.

Additional increases in wages and operating costs in 2014 reflect the Heritage Discovery Centre coming on line in April.

Includes costs associated with the Designated Property Grant Programs for owners of property designated under Part IV of the Ontario Heritage Act. The grant is paid to owners who have successfully completed approved restoration/conservation

City of Sault Ste Marie
COMMUNITY CENTRES
Budget Summary

Division	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	3,202,985	3,126,660	(76,325)	-2.38%
Other income	15,000	24,000	9,000	60.00%
	<u>3,217,985</u>	<u>3,150,660</u>	<u>(67,325)</u>	<u>-2.09%</u>
EXPENDITURES				
Salaries and benefits	3,525,622	3,463,517	(62,105)	-1.76%
Travel and training	4,445	1,500	(2,945)	-66.25%
Vehicle allowance, maintenance and repairs	2,865	2,945	80	2.79%
Utilities and Fuel	1,204,595	1,186,945	(17,650)	-1.47%
Materials and supplies	228,235	174,515	(53,720)	-23.54%
Maintenance and repairs	548,840	567,030	18,190	3.31%
Program expenses	82,950	140,950	58,000	69.92%
Goods for resale	482,075	493,995	11,920	2.47%
Financial expenses	36,160	42,810	6,650	18.39%
Purchased and contracted services	36,400	40,200	3,800	10.44%
Transfer to own funds	0	77,165	77,165	
Capital expense	34,160	24,300	(9,860)	-28.86%
	<u>2,660,725</u>	<u>2,752,355</u>	<u>91,630</u>	<u>3.44%</u>
	<u>6,186,347</u>	<u>6,215,872</u>	<u>29,525</u>	<u>0.48%</u>
TAX LEVY	2,968,362	3,065,212	96,850	3.26%



COMMUNITY SERVICES DEPARTMENT: FACILITY ADMINISTRATION

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	9,500	24,000	14,500	152.63%
	9,500	24,000	14,500	152.63%
EXPENDITURES				
Salaries and benefits	794,000	878,437	84,437	10.63%
Vehicle allowance, maintenance and repairs	2,370	2,500	130	5.49%
Materials and supplies	41,720	37,000	(4,720)	-11.31%
Maintenance and repairs	14,000	14,000	0	
Purchased and contracted services	5,700	6,000	300	5.26%
Transfer to own funds	0	15,000	15,000	
	63,790	74,500	10,710	16.79%
	857,790	952,937	95,147	11.09%
TAX LEVY	848,290	928,937	80,647	9.51%

Operating Budget Summary

Centres operations, including the Essar Centre, the John Rhodes Community Centre Pool and Arena operations, the McMeeken Centre and the West End Community Centre.

This Cost Centre also includes monthly and annual maintenance costs to maintain, test, transport, fuel, ongoing consulting fee and repairs for the Community Emergency Disaster Generator. this Generator is Large enough to power the entire Essar Centre in the event the facility is needed by Emergency Services during a community disaster and there is a power outage.



COMMUNITY SERVICES DEPARTMENT: FACILITY SUMMER STUDENTS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	0	39,435	39,435	
	0	39,435	39,435	
=====				
TAX LEVY	0	39,435	39,435	

Operating Budget Summary

Community Centres Division hires summer students to assist with maintenance of the division's facilities and to assist with outdoor concessions and office work.



COMMUNITY SERVICES DEPARTMENT: JOHN RHODES CENTRE

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	1,073,270	1,062,480	(10,790)	-1.01%
Other income	5,900	7,000	1,100	18.64%
	1,079,170	1,069,480	(9,690)	-0.90%
EXPENDITURES				
Salaries and benefits	1,235,339	1,319,975	84,636	6.85%
Travel and training	4,445	1,500	(2,945)	-66.25%
Vehicle allowance, maintenance and repairs	445	445	0	
Utilities and Fuel	666,380	666,380	0	
Materials and supplies	53,790	66,875	13,085	24.33%
Maintenance and repairs	263,510	270,510	7,000	2.66%
Program expenses	2,250	2,250	0	
Goods for resale	63,120	63,120	0	
Financial expenses	5,650	10,300	4,650	82.30%
Purchased and contracted services	1,500	5,500	4,000	266.67%
Capital expense	2,200	1,100	(1,100)	-50.00%
	1,063,290	1,087,980	24,690	2.32%
	2,298,629	2,407,955	109,326	4.76%
TAX LEVY	1,219,459	1,338,475	119,016	9.76%

Operating Budget Summary

A Red Cross approved water safety program and swimming instruction is provided to the School Boards and the public by qualified lifeguards/instructors. Public swims and rentals are offered. The Sault Ste. Marie Aquatic Club and Northern Storm Aquatic Club are the major tenants. This facility is open all year except for a 2-week shutdown in September and a brief shutdown over the Christmas holidays. The pool opened in March 2000. It offers a wide variety of aquatic activities as well as spectator viewing.



COMMUNITY SERVICES DEPARTMENT: GRECO POOL

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	27,071	29,200	2,129	7.86%
Utilities and Fuel	6,305	6,305	0	
Materials and supplies	4,615	2,755	(1,860)	-40.30%
Maintenance and repairs	4,625	4,625	0	
	15,545	13,685	(1,860)	-11.97%
	42,616	42,885	269	0.63%
TAX LEVY	42,616	42,885	269	0.63%

Operating Budget Summary

This pool is open to the public for the summer vacation months. There is no admission fee to this facility. The pool is supervised by qualified lifeguards, ensuring a safe recreational activity for the public. This pool is heated.



COMMUNITY SERVICES DEPARTMENT: MANZO POOL

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	10,675	10,380	(295)	-2.76%
Utilities and Fuel	3,050	3,050	0	
Materials and supplies	2,805	1,500	(1,305)	-46.52%
Maintenance and repairs	5,365	5,365	0	
	11,220	9,915	(1,305)	-11.63%
	21,895	20,295	(1,600)	-7.31%
TAX LEVY	21,895	20,295	(1,600)	-7.31%

Operating Budget Summary

The pool is open to the public for the summer vacation months. There is no admission fee to this facility. The pool is supervised by qualified lifeguards ensuring a safe recreational activity for the public.



COMMUNITY SERVICES DEPARTMENT: MCMEEKEN

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
Fees and user charges	140,860	119,130	(21,730)	-15.43%
Other income	100	0	(100)	-100.00%
	140,960	119,130	(21,830)	-15.49%
EXPENDITURES				
Salaries and benefits	173,424	139,435	(33,989)	-19.60%
Vehicle allowance, maintenance and repairs	50	0	(50)	-100.00%
Utilities and Fuel	64,860	64,860	0	
Materials and supplies	1,420	1,420	0	
Maintenance and repairs	29,195	29,385	190	0.65%
Program expenses	700	700	0	
Goods for resale	8,500	8,500	0	
Financial expenses	300	300	0	
Purchased and contracted services	1,200	1,200	0	
	106,225	106,365	140	0.13%
	279,649	245,800	(33,849)	-12.10%
TAX LEVY	138,689	126,670	(12,019)	-8.67%

Operating Budget Summary

Ice is in this facility from late September until the end of March.



COMMUNITY SERVICES DEPARTMENT: ESSAR CENTRE

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	1,576,200	1,583,000	6,800	0.43%
Other income	9,000	17,000	8,000	88.89%
	1,585,200	1,600,000	14,800	0.93%
EXPENDITURES				
Salaries and benefits	999,447	871,600	(127,847)	-12.79%
Utilities and Fuel	368,500	357,000	(11,500)	-3.12%
Materials and supplies	109,600	89,500	(20,100)	-18.34%
Maintenance and repairs	194,745	205,745	11,000	5.65%
Program expenses	80,000	138,000	58,000	72.50%
Goods for resale	330,000	330,000	0	
Financial expenses	29,410	31,410	2,000	6.80%
Purchased and contracted services	22,000	22,000	0	
Transfer to own funds	0	55,000	55,000	
Capital expense	29,000	22,200	(6,800)	-23.45%
	1,163,255	1,250,855	87,600	7.53%
	2,162,702	2,122,455	(40,247)	-1.86%
TAX LEVY	577,502	522,455	(55,047)	-9.53%

Operating Budget Summary

This cost centre includes all of the necessary manpower to successfully maintain this centre. Also included are the materials and services required to operate. Maintenance management is of primary concern so that unscheduled breakdowns can be avoided. This centre has ice in from September 1 to the end of April. During ice out time we actively encourage trade shows, concerts, and other special events while also trying to perform ice out maintenance functions.



**COMMUNITY SERVICES DEPARTMENT: NORTHERN
COMMUNITY CENTRE**

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	217,235	203,000	(14,235)	-6.55%
	217,235	203,000	(14,235)	-6.55%
EXPENDITURES				
Salaries and benefits	164,845	90,585	(74,260)	-45.05%
Utilities and Fuel	95,500	89,350	(6,150)	-6.44%
Materials and supplies	9,700	6,200	(3,500)	-36.08%
Maintenance and repairs	37,000	37,000	0	
Goods for resale	8,500	8,500	0	
Purchased and contracted services	4,000	3,500	(500)	-12.50%
Capital expense	760	0	(760)	-100.00%
	155,460	144,550	(10,910)	-7.02%
	320,305	235,135	(85,170)	-26.59%
TAX LEVY	103,070	32,135	(70,935)	-68.82%

Operating Budget Summary

The Sault Ste. Marie Multi Use Sport Facility known as the Northern Community Centre operates for the benefit of the citizens of Sault Ste. Marie. The facility provides quality indoor sport and recreation facilities.



COMMUNITY SERVICES DEPARTMENT: MISCELLANEOUS CONCESSIONS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
Fees and user charges	185,920	135,050	(50,870)	-27.36%
	185,920	135,050	(50,870)	-27.36%
EXPENDITURES				
Salaries and benefits	120,821	84,470	(36,351)	-30.09%
Materials and supplies	4,585	(30,735)	(35,320)	-770.34%
Maintenance and repairs	400	400	0	
Goods for resale	71,955	83,875	11,920	16.57%
Financial expenses	800	800	0	
Purchased and contracted services	2,000	2,000	0	
Transfer to own funds	0	7,165	7,165	
Capital expense	2,200	1,000	(1,200)	-54.55%
	81,940	64,505	(17,435)	-21.28%
	202,761	148,975	(53,786)	-26.53%
TAX LEVY	16,841	13,925	(2,916)	-17.31%

Operating Budget Summary

Miscellaneous concession operations: Bellevue Park, Bus Terminal, Stratclair, Sinclair Yards.

City of Sault Ste Marie
DAY CARE
Budget Summary

Division	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	1,330,880	1,308,640	(22,240)	-1.67%
	1,330,880	1,308,640	(22,240)	-1.67%
EXPENDITURES				
Salaries and benefits	1,568,025	1,645,950	77,925	4.97%
Vehicle allowance, maintenance and repairs	2,255	1,440	(815)	-36.14%
Utilities and Fuel	35,515	35,515	0	
Materials and supplies	116,640	107,685	(8,955)	-7.68%
Maintenance and repairs	27,835	26,560	(1,275)	-4.58%
Taxes and licenses	820	820	0	
Financial expenses	1,755	1,755	0	
Purchased and contracted services	43,090	41,965	(1,125)	-2.61%
Capital expense	2,490	2,490	0	
	230,400	218,230	(12,170)	-5.28%
	1,798,425	1,864,180	65,755	3.66%
TAX LEVY	467,545	555,540	87,995	18.82%



**COMMUNITY SERVICES DEPARTMENT: DAYCARE
MAYCOURT**

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	462,970	441,535	(21,435)	-4.63%
	462,970	441,535	(21,435)	-4.63%
EXPENDITURES				
Salaries and benefits	550,444	578,750	28,306	5.14%
Vehicle allowance, maintenance and repairs	640	640	0	
Utilities and Fuel	13,800	13,800	0	
Materials and supplies	33,540	33,540	0	
Maintenance and repairs	10,500	10,500	0	
Taxes and licenses	450	450	0	
Financial expenses	805	805	0	
Purchased and contracted services	14,090	14,090	0	
Capital expense	815	815	0	
	74,640	74,640	0	
	625,084	653,390	28,306	4.53%
TAX LEVY	162,114	211,855	49,741	30.68%

Operating Budget Summary

Maycourt has been providing childcare to families in Sault Ste. Marie since 1972. Maycourt provides licensed care for children age 18 months through to 5 years of age. A Before and After School Program is provided to families with children attending full day early learning programs offered by both the Huron and Algoma District School Boards.

Revenues consist of:
 Parent Fees - \$85,590
 DSSAB Funding - \$347,340
 (DSSAB funding figure is reflective of the anticipated 13% reduction for the 2014 operating year)



COMMUNITY SERVICES DEPARTMENT: DAYCARE JESSIE IRVING

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	671,840	663,485	(8,355)	-1.24%
	671,840	663,485	(8,355)	-1.24%
EXPENDITURES				
Salaries and benefits	802,568	842,880	40,312	5.02%
Vehicle allowance, maintenance and repairs	500	500	0	
Utilities and Fuel	21,715	21,715	0	
Materials and supplies	59,110	59,110	0	
Maintenance and repairs	13,550	13,550	0	
Taxes and licenses	370	370	0	
Financial expenses	950	950	0	
Purchased and contracted services	22,190	22,190	0	
Capital expense	875	875	0	
	119,260	119,260	0	
	921,828	962,140	40,312	4.37%
TAX LEVY	249,988	298,655	48,667	19.47%

Operating Budget Summary

Jessie Irving Children's Centre has been providing care to families in Sault Ste. Marie since 1976. Jessie Irving provides licensed care for infants through to 5 years of age. A Before and After School Program is provided to families with children attending full day early learning programs offered by both the Huron and Algoma District School Boards.

Revenues consist of:
 Parent Fees - \$139,270
 DSSAB Funding - \$516,650
 (DSSAB funding figure is reflective of the anticipated 13% reduction for the 2014 operating year)



COMMUNITY SERVICES DEPARTMENT: DAYCARE HOLY FAMILY

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	196,070	203,620	7,550	3.85%
	196,070	203,620	7,550	3.85%
EXPENDITURES				
Salaries and benefits	163,493	171,740	8,247	5.04%
Vehicle allowance, maintenance and repairs	1,115	300	(815)	-73.09%
Materials and supplies	23,990	15,035	(8,955)	-37.33%
Maintenance and repairs	3,785	2,510	(1,275)	-33.69%
Purchased and contracted services	6,810	5,685	(1,125)	-16.52%
Capital expense	800	800	0	
	36,500	24,330	(12,170)	-33.34%
	199,993	196,070	(3,923)	-1.96%
TAX LEVY	3,923	(7,550)	(11,473)	-292.45%

Operating Budget Summary

The Municipal Best Start Program operates out of the Holy Family Elementary School and is licensed for 20 children ages 2.6 through 6 years of age. The program began operating in September 2006.

Revenues consist of:
 Parent Fees - \$34,525
 DSSAB Funding - \$163,165
 (DSSAB funding figure is reflective of the anticipated 13% reduction for the 2014 operating year.)

There is no cost to the city for this program.

Children served (as of Q3, 2013) 20.



**COMMUNITY SERVICES DEPARTMENT: DAYCARE
ACCOMODATION**

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Salaries and benefits	51,520	52,580	1,060	2.06%
	51,520	52,580	1,060	2.06%
TAX LEVY	51,520	52,580	1,060	2.06%

Operating Budget Summary

The expenditure is due to the permanent accommodation of a Day Care employee.

City of Sault Ste Marie
ENGINEERING & PLANNING
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
Fees and user charges	821,250	1,062,350	241,100	29.36%
Government grants (including OMPF)	35,000	35,000	0	
Contribution from own funds	294,547	184,100	(110,447)	-37.50%
	<u>1,150,797</u>	<u>1,281,450</u>	<u>130,653</u>	<u>11.35%</u>
EXPENDITURES				
Salaries and benefits	4,270,288	4,391,480	121,192	2.84%
Travel and training	45,695	48,430	2,735	5.99%
Vehicle allowance, maintenance and repairs	72,950	59,150	(13,800)	-18.92%
Utilities and Fuel	3,156,900	3,378,490	221,590	7.02%
Materials and supplies	268,345	288,980	20,635	7.69%
Maintenance and repairs	213,950	220,000	6,050	2.83%
Rents and leases	100,000	100,000	0	
Purchased and contracted services	4,616,500	4,655,350	38,850	0.84%
Transfer to own funds	1,340,000	1,340,000	0	
Capital expense	50,700	50,700	0	
	<u>9,865,040</u>	<u>10,141,100</u>	<u>276,060</u>	<u>2.80%</u>
	<u>14,135,328</u>	<u>14,532,580</u>	<u>397,252</u>	<u>2.81%</u>
TAX LEVY	12,984,531	13,251,130	266,599	2.05%



ENGINEERING & PLANNING: ENGINEERING - ADMINISTRATION

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	2,500	14,500	12,000	480.00%
Government grants (including OMPF)	35,000	35,000	0	
	37,500	49,500	12,000	32.00%
EXPENDITURES				
Salaries and benefits	327,062	342,305	15,243	4.66%
Travel and training	4,725	5,675	950	20.11%
Vehicle allowance, maintenance and repairs	400	200	(200)	-50.00%
Materials and supplies	35,750	35,750	0	
Purchased and contracted services	800	600	(200)	-25.00%
Capital expense	0	2,500	2,500	
	41,675	44,725	3,050	7.32%
	368,737	387,030	18,293	4.96%
TAX LEVY	331,237	337,530	6,293	1.90%

Operating Budget Summary

This cost centre includes the Commissioner of Engineering & Planning, the Administrative Assistant and the Administrative Support Clerk.



ENGINEERING & PLANNING: ENGINEERING - DESIGN

2014 OPERATING BUDGET

	2013	2014	\$	%
BUDGET	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	1,648,820	1,647,995	(825)	-0.05%
Vehicle allowance, maintenance and repairs	50,650	50,650	0	
Utilities and Fuel	30,000	30,000	0	
Materials and supplies	44,000	44,000	0	
Transfer to own funds	40,000	40,000	0	
Capital expense	44,000	41,500	(2,500)	-5.68%
	208,650	206,150	(2,500)	-1.20%
	1,857,470	1,854,145	(3,325)	-0.18%
TAX LEVY	1,857,470	1,854,145	(3,325)	-0.18%

Operating Budget Summary

This cost centre consists of four (4) Engineers and fourteen (14) Technical Staff. Summer students are utilized to assist the Technical Staff during the construction season. The major activities conducted by this Cost Centre are:

- 1) Design and prepare plans for Capital and miscellaneous construction projects.
- 2) Obtain the necessary field survey information to enable the design and preparation of plans for Capital and miscellaneous construction projects.
- 3) Provide the necessary survey field layout materials and CCTV inspection for construction projects.
- 4) Provide drawings and survey work for other Municipal Departments, as required.
- 5) Provide technical support for maintenance programs administered by the Department of Public Works and Transportation and outside design consultants.
- 6) Keep and maintain design drawings and Infrastructure records for the Municipality.
- 7) Maintain a Corporate Geographic Information System (G.I.S.) through the Innovation Centre.
- 8) Provide information to developers, builders, the public and other municipal departments on municipal services and their availability to properties within the City.



ENGINEERING & PLANNING: ENGINEERING - ENVIROMENTAL INITIATIVE

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	97,616	106,385	8,769	8.98%
Travel and training	4,000	5,485	1,485	37.13%
Materials and supplies	54,485	53,000	(1,485)	-2.73%
Purchased and contracted services	15,000	15,000	0	
	73,485	73,485	0	
	-----	-----	-----	-----
	171,101	179,870	8,769	5.13%
	=====	=====	=====	=====
TAX LEVY	171,101	179,870	8,769	5.13%

Operating Budget Summary

This cost centre includes one full time employee, one summer student, and one intern (Sept 2013-Sept 2014). Funds allow for training, conferences, workshops, and tradeshows relevant to the Green Committee's Terms of Reference. Staff provides support to other city departments through the development and delivery of staff training, and identifying and applying for available funding opportunities.

The cost centre supports initiatives that reduce the corporate carbon footprint in the areas of fleet management, waste management, municipal operations, and public and employee awareness. Funds allow for the completion of energy audits and small scale retrofits for municipal buildings, an idle free fleet, improved recycling in corporate facilities, and allows for delegations and experts to visit the community and speak on various topics.

Funds from this cost centre have been used for large scale retrofits (i.e. lighting) and leveraging additional funds from external sources. Partnerships have been made to complete energy efficiency projects, and explore new technologies through pilot projects.

It is anticipated that the Green Committee's mandate will expand in subsequent years. In order to comply with Provincial legislation, regulation and funding requirements related to sustainability, energy and water, additional staffing and financial resources may be required.



ENGINEERING & PLANNING: BUILDING SERVICES - CIVIC CENTRE OPERATIONS

2014 OPERATING

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	2,000	0	(2,000)	-100.00%
	2,000	0	(2,000)	-100.00%
=====				
EXPENDITURES				
Salaries and benefits	656,410	629,975	(26,435)	-4.03%
Utilities and Fuel	362,400	362,400	0	
Materials and supplies	70,070	57,020	(13,050)	-18.62%
Maintenance and repairs	213,500	220,000	6,500	3.04%
Purchased and contracted services	109,300	115,850	6,550	5.99%
Capital expense	4,000	4,000	0	
	759,270	759,270	0	
	1,415,680	1,389,245	(26,435)	-1.87%
=====				
TAX LEVY	1,413,680	1,389,245	(24,435)	-1.73%

Operating Budget Summary

Under the direction of the Supervisor of Building Services, the Handyperson/Caretakers are responsible for carrying out repairs at the Civic Centre and at other buildings in a timely fashion. The cost provides for:

- Supervision of the Civic Centre and OW Centre maintenance and/or caretaking cost centres.
- Supervision of numerous maintenance contractors required through the year at the Civic Centre and at other buildings.
- The design and preparation of drawings for all alterations within the Civic Centre and the supervision of contractors during construction stage.
- Management of the corporate telephone network.
- Management of HVAC systems.
- Supervision of the Civic Centre security.
- Monitoring of the Civic Centre energy conservation program.

Repairs and equipment upgrades are required in order to ensure buildings are maintained at appropriate levels and accessibility issues are addressed.



ENGINEERING & PLANNING: BUILDING INSPECTION

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	709,900	936,600	226,700	31.93%
Contribution from own funds	294,547	184,100	(110,447)	-37.50%
	1,004,447	1,120,700	116,253	11.57%
EXPENDITURES				
Salaries and benefits	778,147	863,045	84,898	10.91%
Travel and training	23,180	23,180	0	
Vehicle allowance, maintenance and repairs	18,000	7,000	(11,000)	-61.11%
Utilities and Fuel	0	16,000	16,000	
Materials and supplies	36,590	71,860	35,270	96.39%
Rents and leases	100,000	100,000	0	
Capital expense	1,500	1,500	0	
	179,270	219,540	40,270	22.46%
	957,417	1,082,585	125,168	13.07%
TAX LEVY	(47,030)	(38,115)	8,915	-18.96%

Operating Budget Summary

The 2013 construction year has experienced an increase in activity over 2012. Permit values for construction projects will well over \$100,000,000. Some of these projects will carry over to the next 2 years. An example of this would be the new high school. Demand for building inspection services remains at a high level as a result. We anticipate site visits for building inspection to exceed 6,000 for 2013 and remain at the same level for 2014.

Currently we have almost 5,500 outstanding permits that require finalization. Our goal throughout 2013 is to follow-up on these outstanding permits to ensure finalization. During the course of 2013 we have been able to finalize 553 permit records through site visits.

Our anticipated revenue for 2014 is expected to be consistent with 2013 at approximately \$934,000. We anticipated a small surplus in revenue over expenses in 2013. All surpluses will be transferred to reserves. The purpose of the reserve fund is to ensure these costs are covered over the length of the project as well as covering costs when there is a down-turn in construction activity. In 2014 it is anticipated we will have a deficit of approximately \$144,785.00. Reserve will be used to cover this shortfall.



ENGINEERING & PLANNING: BY-LAW ENFORCEMENT

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	120,190	156,505	36,315	30.21%
Travel and training	1,400	1,700	300	21.43%
Vehicle allowance, maintenance and repairs	3,600	1,000	(2,600)	-72.22%
Utilities and Fuel	0	2,300	2,300	
Materials and supplies	5,555	5,555	0	
	10,555	10,555	0	
	130,745	167,060	36,315	27.78%
TAX LEVY	130,745	167,060	36,315	27.78%

Operating Budget Summary

By-law Enforcement has again been very active. We will have conducted almost 1,600 site visits for the year 2013. It is anticipated that these numbers will remain the same over 2014. This is the second year for enforcement of the new Property Standards By-Law. We have undertaken 53 yard clean-ups under the authority of this new By-Law to-date this year. We have also demolished 1 house and a garage as a result of non-compliance. All costs associated with clean-up and demolition actions are recoverable through municipal taxes.

There is one full time by-law enforcement officer and one part time by-law enforcement officer along with 2 other shared staff from the Building Division that contribute to by-law enforcement. These staff do administration and Property Standards Officer duties. We also use a summer student to supplement work load during peak times in the summer.



ENGINEERING & PLANNING: PLANNING

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	106,850	111,250	4,400	4.12%
	106,850	111,250	4,400	4.12%
EXPENDITURES				
Salaries and benefits	642,043	645,270	3,227	0.50%
Travel and training	12,390	12,390	0	
Vehicle allowance, maintenance and repairs	300	300	0	
Materials and supplies	21,895	21,795	(100)	-0.46%
Maintenance and repairs	450	0	(450)	-100.00%
Purchased and contracted services	26,400	26,400	0	
Capital expense	1,200	1,200	0	
	62,635	62,085	(550)	-0.88%
	704,678	707,355	2,677	0.38%
TAX LEVY	597,828	596,105	(1,723)	-0.29%

Operating Budget Summary

The Planning Director manages the Division, represents the Division at Council meetings and carries out the daily administrative functions of the Division. The Division implements and makes recommendations to Council on Provincial legislation and policy applications with respect to land use planning and development within the City. This includes a comprehensive review of the City's Official Plan which is presently undergoing public review.

Staff assist developers and investors with their information, location and site design requirements. We work closely with the SSM Economic Development Corporation to promote community development.

The Division makes specific recommendations to Council on development applications in conjunction with other affected public agencies.

The Division also undertakes major community development projects such as the Downtown Development Initiative, Rental Housing Community Improvement Plan, Hub Trail and Cycling Projects, Sustainable Site Plan Guidelines and assists with Destiny Sault Ste. Marie.



ENGINEERING & PLANNING: OTHER - FIRE HYDRANTS

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
EXPENDITURES				
Utilities and Fuel	764,500	865,840	101,340	13.26%
	764,500	865,840	101,340	13.26%
	764,500	865,840	101,340	13.26%
TAX LEVY	764,500	865,840	101,340	13.26%

Operating Budget Summary

Estimated cost for fire hydrants.



ENGINEERING & PLANNING: OTHER - STREETLIGHTS

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Utilities and Fuel	2,000,000	2,101,950	101,950	5.10%
	2,000,000	2,101,950	101,950	5.10%
	2,000,000	2,101,950	101,950	5.10%
TAX LEVY	2,000,000	2,101,950	101,950	5.10%

Operating Budget Summary

Estimated cost for streetlights.



ENGINEERING & PLANNING: OTHER - SEWAGE DISPOSAL SYSTEM

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Purchased and contracted services	4,465,000	4,497,500	32,500	0.73%
	4,465,000	4,497,500	32,500	0.73%
	4,465,000	4,497,500	32,500	0.73%
TAX LEVY	4,465,000	4,497,500	32,500	0.73%

Operating Budget Summary

Costs for operation of sewage plants and trunk sewers.
 Costs are completely offset by sewer surcharge revenue.



**ENGINEERING & PLANNING: OTHER - MISCELLANEOUS
CONSTRUCTION**

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Transfer to own funds	1,300,000	1,300,000	0	
	1,300,000	1,300,000	0	
	1,300,000	1,300,000	0	
TAX LEVY	1,300,000	1,300,000	0	

Operating Budget Summary

Miscellaneous small construction projects, such as asphalt resurfacing.

City of Sault Ste Marie
FINANCE DEPARTMENT
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	274,625	279,025	4,400	1.60%
Government grants (including OMPF)	50,000	0	(50,000)	-100.00%
Other income	103,670	93,085	(10,585)	-10.21%
	<u>428,295</u>	<u>372,110</u>	<u>(56,185)</u>	<u>-13.12%</u>
EXPENDITURES				
Salaries and benefits	3,565,821	3,634,155	68,334	1.92%
Travel and training	10,540	12,600	2,060	19.54%
Vehicle allowance, maintenance and repairs	1,750	1,450	(300)	-17.14%
Materials and supplies	217,760	208,090	(9,670)	-4.44%
Maintenance and repairs	526,655	533,935	7,280	1.38%
Financial expenses	2,538,147	2,588,070	49,923	1.97%
Purchased and contracted services	550,325	551,920	1,595	0.29%
Capital expense	105,975	86,210	(19,765)	-18.65%
Less: recoverable costs	0	(189,655)	(189,655)	0.00%
	<u>3,951,152</u>	<u>3,792,620</u>	<u>(158,532)</u>	<u>-4.01%</u>
	<u>7,516,973</u>	<u>7,426,775</u>	<u>(90,198)</u>	<u>-1.20%</u>
TAX LEVY	7,088,678	7,054,665	(34,013)	-0.48%



FINANCE: ADMINISTRATION

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	793,533	814,705	21,172	2.67%
Travel and training	8,040	10,600	2,560	31.84%
Materials and supplies	26,415	26,415	0	
Purchased and contracted services	19,950	18,100	(1,850)	-9.27%
Capital expense	10,000	9,290	(710)	-7.10%
	64,405	64,405	0	
	857,938	879,110	21,172	2.47%
TAX LEVY	857,938	879,110	21,172	2.47%

Operating Budget Summary

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

In addition, the Division prepares the annual financial statements and Financial Information Return for the Province and all other financial reports for the senior levels of government.



FINANCE: ACCOUNTING

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	0	2,000	2,000	
Other income	48,920	47,935	(985)	-2.01%
	48,920	49,935	1,015	2.07%
EXPENDITURES				
Salaries and benefits	946,395	973,365	26,970	2.85%
Vehicle allowance, maintenance and repairs	75	75	0	
Materials and supplies	31,150	28,960	(2,190)	-7.03%
Maintenance and repairs	1,885	1,885	0	
Capital expense	4,250	3,615	(635)	-14.94%
	37,360	34,535	(2,825)	-7.56%
	983,755	1,007,900	24,145	2.45%
TAX LEVY	934,835	957,965	23,130	2.47%

This cost centre is managed by the Manager of Accounting. A staff complement of 14 employees carry out the responsibilities and activities of this cost centre. The Accounting Division provides accounting services to all City Departments in the area of Payroll, General Ledger Reporting, Accounts Payable, Accounts Receivable, Subsidy Claims Preparation, Grant Program Claims, H.S.T. Reporting and Accounting Support Services. The Division also updates and maintains control over the Tax and O.R.H.P. Receivable Systems and is responsible for the Central Collection function which handles tax payments, parking tickets, local improvement payments and other general receipts.

Plans for 2014 include implementation of more on-line Banking solutions relating to Payroll, A/P cheques & AR pre-authorized. Phase in of new Payroll system to other Pay Groups. Accounting and Payroll services are also provided to the Library Board and the DSSAB. The revenues generated by this service are reflected in the Applicable Revenues of this cost centre.



FINANCE: TAX

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	91,000	93,400	2,400	2.64%
Other income	54,750	45,150	(9,600)	-17.53%
	145,750	138,550	(7,200)	-4.94%
EXPENDITURES				
Salaries and benefits	449,251	449,540	289	0.06%
Vehicle allowance, maintenance and repairs	325	325	0	
Materials and supplies	27,590	22,690	(4,900)	-17.76%
Maintenance and repairs	250	250	0	
Purchased and contracted services	12,100	13,500	1,400	11.57%
Capital expense	1,500	1,500	0	
	41,765	38,265	(3,500)	-8.38%
	491,016	487,805	(3,211)	-0.65%
TAX LEVY	345,266	349,255	3,989	1.16%

Operating Budget Summary

This cost centre consists of a permanent staff of 6, managed by the City Tax Collector. It is responsible for the billing and collection of property taxes for some 28,850 properties, representing \$118,000,000 in revenue. Collection procedures include monthly tax reminder statements, correspondence, personal contact, and the sale of tax arrears properties pursuant to the Municipal Act, 2001.

The division also administers lottery & general licencing, tax assessment appeals; assessment base management; the tax certification process; commercial/industrial vacancy rebate program; tax assistance programs; the charity rebate program; mortgagee tax payment system, as well as maintaining an up-to-date tax database reflecting all assessment value and ownership changes. It also maintains the On-line Property Tax Analysis system for the purposes of tax capping.

This year will be the second year of the next four year re-assessment phase-in program. This re-assessment is based on a Current Value as of January 1, 2012.



FINANCE: INFORMATION TECHNOLOGY

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	183,625	183,625	0	
Government grants (including OMPF)	50,000	0	(50,000)	-100.00%
	233,625	183,625	(50,000)	-21.40%
EXPENDITURES				
Salaries and benefits	1,062,158	1,076,900	14,742	1.39%
Travel and training	2,500	2,000	(500)	-20.00%
Vehicle allowance, maintenance and repairs	1,200	1,000	(200)	-16.67%
Materials and supplies	97,145	94,365	(2,780)	-2.86%
Maintenance and repairs	524,420	531,800	7,380	1.41%
Purchased and contracted services	444,110	446,155	2,045	0.46%
Capital expense	90,225	71,805	(18,420)	-20.42%
Less: recoverable costs	0	(189,655)	(189,655)	0.00%
	1,159,600	957,470	(202,130)	-17.43%
	2,221,758	2,034,370	(187,388)	-8.43%
TAX LEVY	1,988,133	1,850,745	(137,388)	-6.91%

Operating Budget Summary

IT is responsible for application development and maintenance. This includes evaluation, system design, programming, testing, training and implementation of new systems as well as the modifications required to maintain existing corporate systems.

Computer Operations provides computer services for all city departments as well as EDC, Library, DSSAB.

The responsibilities include:

- Processing computer applications systems
- Installation and maintenance of computer hardware & software
- Data backup and security
- Network Server Administration, Unix Administration
- Network Infrastructure Administration
- Desktop Administration, Help Desk Support
- Support all Corporate Communication and Technology

For the 2014 fiscal year I.T will be involved in a number of projects, designing systems that will assist city departments with their day-to-day functions and responsibilities.



FINANCE: PURCHASING

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	314,484	319,645	5,161	1.64%
Vehicle allowance, maintenance and repairs	150	50	(100)	-66.67%
Materials and supplies	10,460	10,660	200	1.91%
Maintenance and repairs	100	0	(100)	-100.00%
Purchased and contracted services	6,165	6,165	0	
	16,875	16,875	0	
	331,359	336,520	5,161	1.56%
TAX LEVY	331,359	336,520	5,161	1.56%

Operating Budget Summary

The Purchasing Division of the Finance Department operates under policy and procedures approved by City Council and authorized through the Chief Administrative Officer's By-law, which provides that all purchases for the City of Sault Ste. Marie with the exception of those areas under control and jurisdiction of the Police Commission and the Library Board, shall be made through the Purchasing Division under a competitive bidding system.

It is the objective of the Division to provide a high level of service to the user departments through the establishment and implementation of sound purchasing practices and to continually provide the various City Departments with the proper quality and quantity of requested goods and services within an acceptable time-frame and at the lowest possible ultimate cost.

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



FINANCE: OTHER - FINANCIAL EXPENSE BANKING

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Financial expenses	120,000	120,000	0	
	120,000	120,000	0	
	120,000	120,000	0	
TAX LEVY	120,000	120,000	0	

Operating Budget Summary

This budget covers the annual bank charges and short term borrowing costs.



FINANCE: OTHER - FINANCIAL FEES

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Purchased and contracted services	68,000	68,000	0	
	68,000	68,000	0	
	68,000	68,000	0	
TAX LEVY	68,000	68,000	0	

Operating Budget Summary
 This budget covers the annual audit fees .



FINANCE: OTHER - PROPERTY TAX

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				

Materials and supplies	25,000	25,000	0	
Financial expenses	2,418,147	2,468,070	49,923	2.06%
	2,443,147	2,493,070	49,923	2.04%
	-----	-----	-----	-----
	2,443,147	2,493,070	49,923	2.04%
	=====	=====	=====	=====
TAX LEVY	2,443,147	2,493,070	49,923	2.04%

Operating Budget Summary

This budget covers the financial expenses related to property taxes, including:

	2014	2013	
Refunds & Write-offs	\$949,570	\$949,570	
Assessment Appeals	50,000	50,000	
Assessment Fees (MPAC)	855,000	838,075	+16,925
Vacancy Rebate Program	378,000	365,000	+13,000
Charities Rebate Program	75,500	75,500	
Heritage Tax Grants	60,000	60,000	
Tax Increment Program (CIP)	100,000	80,000	+20,000

City of Sault Ste Marie
 FIRE SERVICES
 Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	4,951,552	4,832,620	(118,932)	-2.40%
	4,951,552	4,832,620	(118,932)	-2.40%
EXPENDITURES				
Salaries and benefits	16,580,889	16,442,600	(138,289)	-0.83%
Travel and training	40,650	42,535	1,885	4.64%
Vehicle allowance, maintenance and repairs	176,415	175,095	(1,320)	-0.75%
Utilities and Fuel	292,035	309,180	17,145	5.87%
Materials and supplies	419,635	391,365	(28,270)	-6.74%
Maintenance and repairs	137,600	139,295	1,695	1.23%
Rents and leases	2,500	2,500	0	
Taxes and licenses	64,600	58,200	(6,400)	-9.91%
Financial expenses	1,800	1,800	0	
Purchased and contracted services	135,000	133,700	(1,300)	-0.96%
Transfer to own funds	252,500	252,500	0	
Capital expense	33,780	32,550	(1,230)	-3.64%
	1,556,515	1,538,720	(17,795)	-1.14%
	18,137,404	17,981,320	(156,084)	-0.86%
TAX LEVY	13,185,852	13,148,700	(37,152)	-0.28%



FIRE SERVICES: ADMINISTRATION

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$ Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
Fees and user charges	208,250	216,250	8,000	3.84%
	208,250	216,250	8,000	3.84%
EXPENDITURES				
Salaries and benefits	622,133	706,885	84,752	13.62%
Travel and training	3,000	1,000	(2,000)	-66.67%
Utilities and Fuel	169,835	175,080	5,245	3.09%
Materials and supplies	67,485	41,420	(26,065)	-38.62%
Maintenance and repairs	64,310	62,610	(1,700)	-2.64%
Financial expenses	1,800	1,800	0	
Purchased and contracted services	19,300	18,700	(600)	-3.11%
Transfer to own funds	252,500	252,500	0	
Capital expense	12,190	8,100	(4,090)	-33.55%
	590,420	561,210	(29,210)	-4.95%
	1,212,553	1,268,095	55,542	4.58%
TAX LEVY	1,004,303	1,051,845	47,542	4.73%

Operating Budget Summary

The Administration Division Staff includes the Fire Chief, Assistant Fire Chief - Suppression, Administrative Assistant to the Fire Chief and one Clerical support personnel.

The Fire Chief is responsible to the CAO and Council for delivery of fire protection services to the community and regional delivery of emergency medical services. The goal of Fire Services is to provide quality and affordable fire protection, specialized rescue, and emergency medical services to the citizens of Sault Ste. Marie and surrounding district.

The Administration Division is responsible for managing Fire Services' resources safely, efficiently and within the budgetary allocation provided by Council.

Fire Services continues to generate revenue from various leases including the Central Ambulance Communication Centre, Base Hospital and EMS. Revenue streams are also generated from a number of user fees including Open Air Burning Permits endorsed by Council in 2012.

KEY RESULT AREAS FOR 2014:

- | | |
|--|--|
| <ul style="list-style-type: none"> - Attain "Target Zero" for workplace accidents and injuries - Attain "Target Zero" for fire related losses - Continue to develop and implement efficiencies by reducing expenditures, increasing revenue, or providing an enhanced level of service for the public | <ul style="list-style-type: none"> - Continue working on projects in the City Strategic Plan - Maintain a healthy and positive work environment - Reduce our carbon footprint - Increased outreach to more isolated population sectors |
|--|--|



FIRE SERVICES: SUPPRESSION

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	10,639,161	10,542,420	(96,741)	-0.91%
Materials and supplies	108,270	101,095	(7,175)	-6.63%
Capital expense	11,300	11,450	150	1.33%
	119,570	112,545	(7,025)	-5.88%
	10,758,731	10,654,965	(103,766)	-0.96%
TAX LEVY	10,758,731	10,654,965	(103,766)	-0.96%

Operating Budget Summary

The Assistant Chief - Suppression is the head of this division. This division is comprised of 4 Platoon Chiefs, 16 Captains, 64 Firefighters and 4 Communication Operators for a total complement of 88 personnel operating out of 4 fire stations.

RESPONSIBILITIES INCLUDE:

- Fire suppression & specialized rescue operations
- Hazardous materials response, locally and throughout the Algoma District
- Develop and manage all budgetary functions related to the Fire Suppression Division
- Water & land-based rescue response
- Develop and implement firefighter training
- Public education & fire prevention activities
- Tiered response with Police and EMS

KEY RESULT AREAS FOR 2014:

- Certify Suppression personnel with Marine Restricted Radio Operator Certificate with the Canadian Power and Sail Squadron
- Recertify Suppression personnel with First Aid CPR and AED thru St. John's Ambulance
- Certify personnel to the HAZMAT technicians level



FIRE SERVICES: PREVENTION

2014 OPERATING BUDGET

	2013	2014	\$	%
			Change	Change
BUDGET	BUDGET	BUDGET	(2014 to 2013)	(2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	686,983	704,200	17,217	2.51%
Vehicle allowance, maintenance and repairs	18,690	18,690	0	
Materials and supplies	19,305	18,790	(515)	-2.67%
Purchased and contracted services	18,000	18,000	0	
Capital expense	400	2,950	2,550	637.50%
	56,395	58,430	2,035	3.61%
	743,378	762,630	19,252	2.59%
	743,378	762,630	19,252	2.59%
TAX LEVY				

Operating Budget Summary

The Fire Prevention Division consists of the Assistant Fire Chief - Fire Prevention and Public Education, four Fire Prevention Officers and one clerk.

RESPONSIBILITIES INCLUDE:

- | | |
|---|--|
| <ul style="list-style-type: none"> - Enforce Fire Protection and Prevention Act 1997 - Enforce Carbon Monoxide By-Law - Review plans, committee of adjustment, rezoning applications - Liaise with Police Service during Arson Investigations - Issue burn permits - Provide evidence in Provincial Offences court for all Ontario Fire Code contraventions - Liaise with Building division on plans examination | <ul style="list-style-type: none"> - Enforce Ontario Fire Code Regulations - Delivery of fire safety education programs - Fire Investigation - Inspect upon request and/or complaint - Inspect residential smoke alarms - Issue part one provincial offences tickets - Assist Building division Inspectors during final inspections - Review and approve Fire Safety Plans |
|---|--|
- KEY RESULT AREAS FOR 2014:**
- | | |
|---|---|
| <ul style="list-style-type: none"> - Continue to focus on code compliance through enforcement - Maintain Fire Code Inspections in all occupancies - Increase FPO Training concerning Health and Safety | <ul style="list-style-type: none"> - Review / update as required all existing Operating Guidelines - Complete Simplified Risk Assessment for 2013 |
|---|---|



FIRE SERVICES: SUPPORT

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	366,759	360,720	(6,039)	-1.65%
Vehicle allowance, maintenance and repairs	60,185	60,185	0	
Utilities and Fuel	53,280	53,280	0	
Materials and supplies	12,470	21,035	8,565	68.68%
Maintenance and repairs	5,500	5,500	0	
Capital expense	3,690	2,950	(740)	-20.05%
	135,125	142,950	7,825	5.79%
	501,884	503,670	1,786	0.36%
TAX LEVY	501,884	503,670	1,786	0.36%

Operating Budget Summary

Support Services Division consists of the Assist Fire Chief and two mechanics who are responsible for mechanical operations and communications support.

MECHANICAL RESPONSIBILITIES INCLUDE:

- Repair, maintenance and inspection of Fire, EMS and Police Service apparatus, firefighting equipment, tools and fire stns
- Document and maintain records of mtce. and inspections of department equipment and fire stations.
- 24-hour on-call coverage by Support Services staff
- Maintain Fire Services' communication equipment.
- Driver & Equipment training for operations personnel

KEY RESULT AREAS FOR 2014:

- Review and update long-term apparatus replacement strategy
- Start specing replacement truck for P1 as per fleet schedule
- Working with Smeal to build new 75' aerial truck for delivery
- Face fit testing of all personnel



FIRE SERVICES: TRAINING

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
<hr/>				
EXPENDITURES				
Travel and training	29,095	32,080	2,985	10.26%
Materials and supplies	6,315	3,185	(3,130)	-49.56%
Capital expense	3,000	3,000	0	
	38,410	38,265	(145)	-0.38%
	38,410	38,265	(145)	-0.38%
TAX LEVY	38,410	38,265	(145)	-0.38%

Operating Budget Summary

The Assistant Fire Chief-Suppression is responsible for, program development/implementation, documentation and management of all training activities in the Fire Suppression Division. The practical and theoretical training is delivered under the direction of the Platoon Chiefs and Station Captains.

RESPONSIBILITIES INCLUDE;

- Develop policies (Notices) and procedures (Operating Guidelines) for the Fire Suppression and Training Divisions
- Develop and manage all budgetary functions related to the Training Division
- Monitor and evaluate performance and skills of suppression personnel
- Develop Associate Instructor/Certified Specialized Modules Instructors
- Develop and manage suppression training programs
- Research and implement new firefighting methods and equip.
- Monitor training and professional development of recruits
- Develop and facilitate delivery of promotional exams
- Introduce and manage specialized training programs

KEY RESULT AREAS FOR 2014:

- Mechanical seminars for mechanics re Fire & EMS equipment
- Revise Airport response with Airport Fire Service
- CriSys User meeting for system administrators
- Confined Space Technician course for associate trainers



FIRE SERVICES: COMMUNICATIONS

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
=====				
Materials and supplies	1,505	1,100	(405)	-26.91%
Maintenance and repairs	7,400	6,900	(500)	-6.76%
Capital expense	2,000	2,900	900	45.00%
	10,905	10,900	(5)	-0.05%
	10,905	10,900	(5)	-0.05%
=====				
TAX LEVY	10,905	10,900	(5)	-0.05%

Operating Budget Summary

Communication functions are managed by Support Services.

RESPONSIBILITIES INCLUDE:

- Oversee technical operations in communications room
- Dispatch emergency calls to Prince Township Fire Department
- Maintain 24 hour coverage for all emergency calls.
- Maintain EOC/RESC telephone / radio systems
- This coverage is provided by four communication operators one operator per shift
- Liaison person for all departmental IT issues to IT dept.

- Maintain Fire Services/municipal fire alarm monitoring and communications' equipment

KEY RESULT AREAS FOR 2014:

- Continue to implement 'Xpert' software upgrades
- Continue to update VPR data to CriSys Dispatch System
- Implement and train personnel on CriSys Rostering software
- New cadets - dispatch training for Communications room
- Feasibility to install off site back up dispatch system - RESC



FIRE SERVICES: SUMMER CAREER

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	24,516	23,655	(861)	-3.51%
	24,516	23,655	(861)	-3.51%
TAX LEVY	24,516	23,655	(861)	-3.51%

Operating Budget Summary

This Cost Centre is specifically for our Summer Students who are required on an ongoing, part time basis throughout the year.



FIRE SERVICES: COMMUNITY EMERGENCY MANAGEMENT

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	88,375	87,435	(940)	-1.06%
Travel and training	1,500	1,500	0	
Vehicle allowance, maintenance and repairs	700	580	(120)	-17.14%
Materials and supplies	8,035	8,255	220	2.74%
Purchased and contracted services	5,100	5,000	(100)	-1.96%
	15,335	15,335	0	
	103,710	102,770	(940)	-0.91%
TAX LEVY	103,710	102,770	(940)	-0.91%

Operating Budget Summary

The Community Emergency Management Division consists of a Coordinator.

The Coordinator is responsible and accountable for coordinating the development and implementation of the City's Emergency Management program in accordance with the standards set out in the Emergency Management and Civil Protection Act and Ontario Regulation 380/04.

KEY RESULT AREAS FOR 2014:

- Increase awareness among the general public of emergency preparedness and the City's Emergency Management Program
- Increase participation of both partners and general public at the Annual Emergency Preparedness Showcase
- Develop an Animals and Emergencies working group to address shelter procedures, training and education
- Increased outreach to more isolated population sectors



FIRE SERVICES: EMS-CITY

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	3,985,416	3,891,235	(94,181)	-2.36%
	<u>3,985,416</u>	<u>3,891,235</u>	<u>(94,181)</u>	<u>-2.36%</u>
EXPENDITURES				
Salaries and benefits	3,550,206	3,447,285	(102,921)	-2.90%
Travel and training	3,455	2,455	(1,000)	-28.94%
Vehicle allowance, maintenance and repairs	68,405	68,405	0	
Utilities and Fuel	49,620	60,320	10,700	21.56%
Materials and supplies	169,440	169,870	430	0.25%
Maintenance and repairs	41,500	42,100	600	1.45%
Rents and leases	2,500	2,500	0	
Taxes and licenses	54,000	52,000	(2,000)	-3.70%
Purchased and contracted services	46,300	46,300	0	
	<u>435,220</u>	<u>443,950</u>	<u>8,730</u>	<u>2.01%</u>
	<u>3,985,426</u>	<u>3,891,235</u>	<u>(94,191)</u>	<u>-2.36%</u>
TAX LEVY	10	0	(10)	-100.00%

Operating Budget Summary

EMS operates a fleet of eight ambulances, three of which are staffed 24 hours per day, seven days per week. Additional units are up-staffed when the need arises. There is also an emergency support unit and a mass casualty response trailer that will respond as requested. The level and type of patient care supplies and equipment is mandated by the 2012 Provincial Standards. EMS has established reliable and efficient supplier partnerships to sustain our level of preparedness. Some of our patient care equipment is maintained and serviced by trained Paramedics.

KEY RESULT AREAS FOR 2014:

- Continue to maintain our current fleet through regular preventative and mandatory maintenance conducted by Fire Services Support Services.
- Sustain sufficient supply of quality products to continue to provide high quality, uninterrupted patient care in a cost-efficient manner.
- Work with other professionals in the health care system regarding infection control for a better understanding in order to ensure a safe and clean working environment for patients and paramedics
- Maintain a high quality medical service serving the District of Sault Ste. Marie
- Continue to participate in delivery of public education programs such as "My Medication List" and "PARTY - Preventing Alcohol and Risk Related Trauma In Youth"
- To continue an ongoing training program for volunteers who may receive certification training only once from the Ministry. Many continue to serve their communities for years without renewed certification since the Ministry of Health removed ongoing training.
- Replace ambulances in a pre-planned cycle to ensure a balance of new and older units that are reliable, safe and cost efficient.
- Continue to assess new pieces of equipment designed to increase patient and paramedic safety.
- Finalize the laundry services contract with the Sault Area Hospital
- Continue to meet Ministry of Health Standards and Legislated criteria required to renew our operators certificate prior to expiry
- Monitor new MOH LTC ambulance response time standards
- Ensure teams are aware of WSIB reporting requirements and budget submissions
- Renew agreements with DSSAB first signed in 2002 to bring them up to date.



FIRE SERVICES: EMS GARDEN RIVER

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	757,886	725,135	(32,751)	-4.32%
	757,886	725,135	(32,751)	-4.32%
EXPENDITURES				
Salaries and benefits	602,756	570,000	(32,756)	-5.43%
Travel and training	3,600	5,500	1,900	52.78%
Vehicle allowance, maintenance and repairs	28,435	27,235	(1,200)	-4.22%
Utilities and Fuel	19,300	20,500	1,200	6.22%
Materials and supplies	26,810	26,615	(195)	-0.73%
Maintenance and repairs	18,890	22,185	3,295	17.44%
Taxes and licenses	10,600	6,200	(4,400)	-41.51%
Purchased and contracted services	46,300	45,700	(600)	-1.30%
Capital expense	1,200	1,200	0	
	155,135	155,135	0	
	757,891	725,135	(32,756)	-4.32%
TAX LEVY	5	0	(5)	-100.00%

Operating Budget Summary

There are two ambulances stationed at this base, one in operation and the other as a spare. They are rotated weekly to ensure they are deep cleaned (sanitized) and full stock checks are completed. One unit is provincially owned and the other is capital property the DSSAB purchased with GRFN funds. Both units are funded 100% for insurance, operation and maintenance costs.

The level and type of patient care supplies and equipment is mandated by 2012 Provincial Standards. EMS has established reliable and efficient supplier partnerships to sustain our level of preparedness. A reorganization of our warehouse using the electronic call reports ensures timely and efficient ordering of stock. Some of our patient care equipment is maintained and serviced by Sault Ste. Marie Fire Services Paramedics.

KEY RESULT AREAS FOR 2014:

- Ensure balanced use of both vehicles to maximize their life & ensure uninterrupted service in the event of a mechanical failure
- Sustain sufficient supply of quality products to continue to provide high quality, uninterrupted patient care in a cost efficient manner.
- Continue to assess new pieces of equipment designed to increase patient and paramedic safety
- Review response request times vs shift coverage time and time if necessary to ensure the fastest delivery service possible
- ensure all staff are familiar with the response area geography and local common names and access points
- Ensure this station meets the same standards as the Sault Ste. Marie stations.
- As requested and when available, provide standby coverage at First Nations public events.
- Provide certification course for maintenance staff to ensure patient care equipment is maintained to manufacturers' specifications
- Maintain response times inline with newly established adjust shift
- rotare paramedics to build and maintain skills and create a better 'team' working environment.

City of Sault Ste Marie
HUMAN RESOURCES DEPARTMENT
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Government grants (including OMPF)	20,625	0	(20,625)	-100.00%
	20,625	0	(20,625)	-100.00%
EXPENDITURES				
Salaries and benefits	1,144,067	1,157,330	13,263	1.16%
Travel and training	56,685	56,685	0	
Vehicle allowance, maintenance and repairs	1,000	1,000	0	
Materials and supplies	67,085	37,085	(30,000)	-44.72%
Maintenance and repairs	4,500	4,500	0	
Purchased and contracted services	270,775	273,775	3,000	1.11%
Capital expense	11,500	11,500	0	
	411,545	384,545	(27,000)	-6.56%
	1,555,612	1,541,875	(13,737)	-0.88%
TAX LEVY	1,534,987	1,541,875	6,888	0.45%



HUMAN RESOURCES: ADMINISTRATION

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Government grants (including OMPF)	20,625	0	(20,625)	-100.00%
	20,625	0	(20,625)	-100.00%
EXPENDITURES				
Salaries and benefits	616,217	621,540	5,323	0.86%
Travel and training	13,215	13,215	0	
Materials and supplies	22,970	22,970	0	
Maintenance and repairs	1,000	1,000	0	
Purchased and contracted services	56,685	56,685	0	
Capital expense	2,000	2,000	0	
	95,870	95,870	0	
	712,087	717,410	5,323	0.75%
TAX LEVY	691,462	717,410	25,948	3.75%

Operating Budget Summary

Department Head and Manager of Human Resources conduct negotiations and administer collective agreements, ensure hiring function is provided, consistent with City Policy and the needs departments. Department Head carries out labour relations, job postings, promotions with bargaining units, directs corporate training and seniority administration. Administration staff maintains employee documents, ensure proper benefit coverage, prepares and submits data for pensions, compensation, disabilities and death claims as well as accurate reporting of pension contributions.

OBJECTIVES

- ensures satisfactory resolution of collective agreements
- hire, promote suitable qualified employees
- provide orientation to new employees
- to administer the requirements at various legislated changes, i.e. duty to accommodate (Human Rights)
- administration of Non Union and Local 67 Job Evaluation systems
- provides testing for prospective candidates for various employment fields
- to ensure provision of benefits, i.e. pensions, disability, compensations



HUMAN RESOURCES: HEALTH & SAFETY

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	99,131	106,055	6,924	6.98%
Travel and training	10,885	10,885	0	
Vehicle allowance, maintenance and repairs	500	500	0	
Materials and supplies	1,165	1,165	0	
Maintenance and repairs	3,500	3,500	0	
	16,050	16,050	0	
	115,181	122,105	6,924	6.01%
TAX LEVY	115,181	122,105	6,924	6.01%

Operating Budget Summary

Overview of Activities:

- Preparation of policies, reports, recommendations re: Health Safety Act
- Review developments in Health & Safety Law and current practices
- Coordinate activities of Health & Safety Committees and E.A.P
- Liaison with outside agencies (i.e. Ministry of Labour, I.A.P C.S.A.O., M.H.S.A.)
- Reduction of accidents and illnesses potential on City wide basis
- Deliver specific Health and Safety workshops
- Monitoring of policies and safety training programs
- Control of Workplace Hazardous Material Information System Program
- Give advise and direction regarding Health and Safety Programs
- Inspection, accident investigations and recommendations to workplace parties
- Focus upon accident prevention policies & practices



HUMAN RESOURCES: DISABILITY MANAGEMENT

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	95,790	98,510	2,720	2.84%
Travel and training	1,700	1,700	0	
Vehicle allowance, maintenance and repairs	500	500	0	
Materials and supplies	2,300	2,300	0	
Purchased and contracted services	80,090	80,090	0	
Capital expense	500	500	0	
	85,090	85,090	0	
	180,880	183,600	2,720	1.50%
TAX LEVY	180,880	183,600	2,720	1.50%

Operating Budget Summary

Overview of Activities:

- Develop & implement corporate "Return to Work" programs, policies and procedures
- Facilitate all aspects of returning disabled workers to the workplace for W.S.I.B. and Non-Occupational claims
- Represent City at W.S.I.B. appeals or challenges to benefit entitlement
- Liaison with W.S.I.B. disability insurance providers
- Monitor & administer W.S.I.B. Control Program
- Documentation of all case management plans and activities
- Training of employees in disability management practices
- Liaison with Non-Occupational Disability Management provider



HUMAN RESOURCES: SUMMER STUDENTS

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	17,476	15,775	(1,701)	-9.73%
	17,476	15,775	(1,701)	-9.73%
TAX LEVY	17,476	15,775	(1,701)	-9.73%

Operating Budget Summary

Salary and benefits for two summer students. This program is subsidized by Summer Career Placement and Summer Job Services.



HUMAN RESOURCES: CORPORATE RECRUITMENT & TRAINING

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				

Travel and training	10,885	10,885	0	
Materials and supplies	650	650	0	
Purchased and contracted services	18,000	21,000	3,000	16.67%
	29,535	32,535	3,000	10.16%

	29,535	32,535	3,000	10.16%
=====				
TAX LEVY	29,535	32,535	3,000	10.16%

Operating Budget Summary

Corporate training focuses on training needs common across departments. Training courses will concentrate on providing employees with skills for working with the public and other general staff skill development such as computer software.

Corporate training will be driven by the objectives of the Strategic Plan and the Continuous Quality Improvement Program. To continue the primary focus upon developing a "Customer Service Based Organization" as part of the Strategic Plan. It will be a very participative corporate program involving a broad range of training initiatives from senior staff to front line supervisors and employees.



HUMAN RESOURCES: RETIREE BENEFITS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Benefits	311,888	311,885	(3)	0.00%
	311,888	311,885	(3)	0.00%
Materials and supplies	27,000	0	(27,000)	-100.00%
	27,000	0	(27,000)	-100.00%
	338,888	311,885	(27,003)	-7.97%
TAX LEVY	338,888	311,885	(27,003)	-7.97%

Operating Budget Summary

This cost centre was set up to handle the payment of benefits of retirees.
 The cost centre also includes the provision of cost of retirement receptions (material and services).
 Materials/Services costs include the purchasing of retirement clocks/rings and engraving of same.



HUMAN RESOURCES: EMPLOYEE ASSISTANCE PROGRAM

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Purchased and contracted services	41,000	41,000	0	
	41,000	41,000	0	
	41,000	41,000	0	
TAX LEVY	41,000	41,000	0	

Operating Budget Summary

This cost centre is a Resource Program designed to provide assistance to City employees through counseling and rehabilitation. Its function is to assist employees with person and/or health problems, which affect job performance. The aim is to detect problems early and initiate treatment promptly, so that costs of problems (lateness, absenteeism, and accidents) can be reduced.

Increase in cost due to uncontrollable increase in provider fees and increased employee usage.

NOTE: This represents the total cost of E.A.P. However, due to charge backs billed to Library, E.D.C. and Police Services the City cost is approximately \$41,000.



HUMAN RESOURCES: DISABLED PREMIUMS

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Benefits	3,565	3,565	0	
	3,565	3,565	0	
	3,565	3,565	0	
TAX LEVY	3,565	3,565	0	

Operating Budget Summary

Employees receiving a Disability Waiver of Group Life Insurance premium. The City is responsible for the payment of this benefit.

The City undertook to pay this benefit directly for employees thereby avoiding administrative costs through the insurer.



HUMAN RESOURCES: LEADERSHIP PERFORMANCE

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Travel and training	10,000	10,000	0	
Purchased and contracted services	25,000	25,000	0	
	35,000	35,000	0	
	35,000	35,000	0	
=====				
TAX LEVY	35,000	35,000	0	

Operating Budget Summary

The Corporate Strategic Plan and the NQI - Progressive Excellence Appraisal and Leadership training were objectives of the Corporation. This budget provides for on-going training for general leadership and staff development.

This budget also focuses upon Senior Staff development initiatives.



HUMAN RESOURCES: GENERAL HEALTH & SAFETY

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
=====				
Travel and training	10,000	10,000	0	
Materials and supplies	13,000	10,000	(3,000)	-23.08%
Capital expense	9,000	9,000	0	
	32,000	29,000	(3,000)	-9.38%
=====				
	32,000	29,000	(3,000)	-9.38%
=====				
TAX LEVY	32,000	29,000	(3,000)	-9.38%

Operating Budget Summary

Contingency fund for emergency Health and Safety and ergonomic expenditures, which arise during the budget year for which funds have not been allocated.

i.e. - legislated equipment/programs

- any action required as a result of orders issued by the Ministry of Labour, Health and Environment and Workplace Safety & Insurance

Mandatory First Aid, C.P.R. training courses. This budget is administered by the Human Resources Department.



HUMAN RESOURCES: ASBESTOS PROGRAM

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Purchased and contracted services	50,000	50,000	0	
	50,000	50,000	0	
	50,000	50,000	0	
TAX LEVY	50,000	50,000	0	

Operating Budget Summary
 Program to identify and remediate Asbestos in municipal buildings.

City of Sault Ste Marie
LEGAL DEPARTMENT
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	2,142,965	2,192,965	50,000	2.33%
	2,142,965	2,192,965	50,000	2.33%
EXPENDITURES				
Salaries and benefits	954,023	1,052,865	98,842	10.36%
Travel and training	12,730	15,855	3,125	24.55%
Vehicle allowance, maintenance and repairs	250	250	0	
Materials and supplies	78,630	77,815	(815)	-1.04%
Maintenance and repairs	7,410	4,000	(3,410)	-46.02%
Rents and leases	26,700	73,275	46,575	174.44%
Taxes and licenses	1,610,240	1,691,000	80,760	5.02%
Purchased and contracted services	255,100	252,000	(3,100)	-1.22%
Transfer to own funds	275,200	190,625	(84,575)	-30.73%
Capital expense	9,000	9,000	0	
	2,275,260	2,313,820	38,560	1.69%
	3,229,283	3,366,685	137,402	4.25%
TAX LEVY	1,086,318	1,173,720	87,402	8.05%



LEGAL DEPARTMENT: ADMINISTRATION

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	842,965	842,965	0	
	842,965	842,965	0	
EXPENDITURES				
Salaries and benefits	525,266	536,550	11,284	2.15%
Travel and training	4,585	7,600	3,015	65.76%
Materials and supplies	27,100	26,085	(1,015)	-3.75%
Taxes and licenses	43,420	45,000	1,580	3.64%
Purchased and contracted services	39,400	33,400	(6,000)	-15.23%
Transfer to own funds	275,200	190,625	(84,575)	-30.73%
Capital expense	1,500	1,500	0	
	391,205	304,210	(86,995)	-22.24%
	916,471	840,760	(75,711)	-8.26%
TAX LEVY	73,506	(2,205)	(75,711)	-103.00%

Operating Budget Summary

The Legal Department consists of the City Solicitor, Administrative Assistant to the City Solicitor, Assistant City Solicitor, Solicitor/Prosecutor, Property Clerk and Secretary/Receptionist. The staff operates on regular Civic Centre hours and does not ordinarily incur overtime hours. The Legal Department provides a broad range of legal, technical and reference services to all branches of the City's operations. The service involves not only responding to immediate ongoing needs for legal services but also involves the reduction of potential liability by identifying possible problem areas and planned legislation. The Legal Department's responsibilities include the acquisition and sale of properties on behalf of the Municipality as well as preparation and management of leases, easements and the administration of the street and lane closing policy. The Legal Department also provides evaluations for the Committee of Adjustment. The objectives of the Legal Department for 2014 are: to provide legal assistance and advice to City Council and staff, to process by-laws, agreements, opinions, leases, FOI requests, easements and real estate transactions, to represent the City and give advice with respect to all lawsuits which may be brought on behalf of or against the City, to prosecute persons charged with offences contrary to City by-laws, to complete all property purchases, sales and expropriations authorized by City Council, to represent the City before various courts and tribunals including the Ontario Municipal Board and the Human Rights Tribunal.



LEGAL DEPARTMENT: CITY OWNED LAND

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				

Maintenance and repairs	7,410	4,000	(3,410)	-46.02%
Rents and leases	14,000	14,000	0	
Taxes and licenses	5,000	1,000	(4,000)	-80.00%
	26,410	19,000	(7,410)	-28.06%

	26,410	19,000	(7,410)	-28.06%
=====				
TAX LEVY	26,410	19,000	(7,410)	-28.06%

Operating Budget Summary

All City owned revenue producing properties are subject to realty taxes. The City is also required to pay applicable local improvement charges. This cost centre also includes the maintenance of City owned properties as well as various properties leased by the City.



LEGAL DEPARTMENT: INSURANCE

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Taxes and licenses	1,561,820	1,645,000	83,180	5.33%
	1,561,820	1,645,000	83,180	5.33%
	1,561,820	1,645,000	83,180	5.33%
TAX LEVY	1,561,820	1,645,000	83,180	5.33%

Operating Budget Summary

The insurance cost centre includes all types of insurance purchased by the City (including Police and the Library Board).

This cost centre includes the following types of insurance - comprehensive liability, property insurance (including buildings contents and valuable papers), crime insurance (protection against dishonesty, deceit and forgery) electronic data processing, boiler and machinery, automobile insurance, including non-owned automobiles, errors and omissions, environmental liability, conflict of interest and excess liability.



LEGAL DEPARTMENT: PROVINCIAL OFFENCES

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	1,300,000	1,350,000	50,000	3.85%
	1,300,000	1,350,000	50,000	3.85%
EXPENDITURES				
Salaries and benefits	282,998	345,870	62,872	22.22%
Travel and training	8,145	8,255	110	1.35%
Vehicle allowance, maintenance and repairs	250	250	0	
Materials and supplies	51,530	51,730	200	0.39%
Rents and leases	12,700	59,275	46,575	366.73%
Purchased and contracted services	215,700	218,600	2,900	1.34%
Capital expense	7,500	7,500	0	
	295,825	345,610	49,785	16.83%
	724,582	861,925	137,343	18.95%
TAX LEVY	(575,418)	(488,075)	87,343	-15.18%

Operating Budget Summary

The Provincial Offences Division is responsible for the administration and prosecution of Provincial Offences Act matters. The POA Division employs 3 full-time and one part-time administration staff, including the Court Liaison Supervisor, as well as a full-time Municipal Prosecutor. Charges filed and processed by this office include matters under such statutes as the Highway Traffic Act, Compulsory Automobile Insurance Act, Liquor Licence Act and the Fish and Wildlife Conservation Act among many others. The POA office administers 15,000-18,000 charges a year, the majority (12,000) comprising of tickets.

The City also administers two satellite courts in Wawa and Thessalon. The POA office generates on average over one million dollars in gross revenue, the net of which is distribute among our municipal partners.

This cost centre includes most of the operating expenses related to the operation of the administration office.

City of Sault Ste Marie
POLICE SERVICES
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
Fees and user charges	291,505	293,505	2,000	0.69%
Government grants (including OMPF)	1,195,500	1,244,500	49,000	4.10%
	<u>1,487,005</u>	<u>1,538,005</u>	<u>51,000</u>	<u>3.43%</u>
EXPENDITURES				
Salaries and benefits	21,564,565	21,615,509	50,944	0.24%
Travel and training	383,215	392,770	9,555	2.49%
Vehicle allowance, maintenance and repairs	496,630	494,545	(2,085)	-0.42%
Utilities and Fuel	383,840	383,840	0	
Materials and supplies	658,235	674,150	15,915	2.42%
Maintenance and repairs	271,455	323,335	51,880	19.11%
Rents and leases	117,700	117,700	0	
Taxes and licenses	83,000	88,000	5,000	6.02%
Purchased and contracted services	435,930	492,780	56,850	13.04%
Transfer to own funds	165,000	165,000	0	
Capital expense	396,615	373,855	(22,760)	-5.74%
	<u>3,391,620</u>	<u>3,505,975</u>	<u>114,355</u>	<u>3.37%</u>
	<u>24,956,185</u>	<u>25,121,484</u>	<u>165,299</u>	<u>0.66%</u>
TAX LEVY	23,469,180	23,583,479	114,299	0.49%



POLICE SERVICES: EXECUTIVE

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	291,505	293,505	2,000	0.69%
Government grants (including OMPF)	1,195,500	1,244,500	49,000	4.10%
	1,487,005	1,538,005	51,000	3.43%
EXPENDITURES				
Salaries and benefits	1,237,229	1,298,870	61,641	4.98%
Travel and training	51,995	52,295	300	0.58%
Vehicle allowance, maintenance and repairs	24,590	24,635	45	0.18%
Utilities and Fuel	6,000	6,000	0	
Materials and supplies	130,965	128,450	(2,515)	-1.92%
Maintenance and repairs	27,135	35,485	8,350	30.77%
Rents and leases	117,700	117,700	0	
Taxes and licenses	83,000	88,000	5,000	6.02%
Purchased and contracted services	236,830	294,280	57,450	24.26%
Transfer to own funds	165,000	165,000	0	
	843,215	911,845	68,630	8.14%
	2,080,444	2,210,715	130,271	6.26%
TAX LEVY	593,439	672,710	79,271	13.36%

Operating Budget Summary

EXECUTIVE SERVICES is comprised of the Office of the Chief of Police, Deputy Chief, Crime Stoppers, Finance Services, and the Planning & Public Relations Bureau. The Chief of Police is responsible for administering the Police Service and overseeing its operation in accordance with the objectives, priorities, and policies established by the Police Services Board. He is also responsible for the supervision of Support Services and Administration Services. The Deputy Chief is responsible for the supervision of Patrol Services and Investigation Services and the oversight of Crime Stoppers.

Finance Services prepares the operating budget with input from all Division Heads. During the course of the year, each Division Head is responsible for the budget items relating to their own cost centre. The Office of the Chief of Police continuously reviews the budget to ensure compliance with the Police Services Board's requirements and policies. The functions of Finance Services includes all aspects of payroll, accounts payable and receivable, and all ensuing statistical reports.

The Planning and Public Relations officer, who reports to the Chief of Police, is responsible for strategic planning, policy development and research, media relations, alarm disputes/issues and Board & tax by-laws.

Total staff in Executive Services includes 5 Police Officers and 4 Civilians.



POLICE SERVICES: SUPPORT SERVICES

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	3,341,733	3,298,970	(42,763)	-1.28%
Travel and training	51,270	54,725	3,455	6.74%
Vehicle allowance, maintenance and repairs	17,895	13,895	(4,000)	-22.35%
Utilities and Fuel	183,300	183,300	0	
Materials and supplies	269,985	278,080	8,095	3.00%
Maintenance and repairs	241,520	285,050	43,530	18.02%
Purchased and contracted services	120,200	120,600	400	0.33%
Capital expense	308,820	275,650	(33,170)	-10.74%
	1,192,990	1,211,300	18,310	1.53%
	4,534,723	4,510,270	(24,453)	-0.54%
TAX LEVY	4,534,723	4,510,270	(24,453)	-0.54%

Operating Budget Summary

An Inspector is in charge of Support Services, which encompasses Public Complaints, Internal Investigations, Management Services (vehicles and building), Information Technology and Information Services. Total staff in Support Services includes 4 police officers, 28 full-time civilians, 1 full-time special constable and 10 part-time civilians. A Staff Sergeant and Civilian Clerk are assigned to Professional Standards Bureau. The Staff Sergeant conducts internal audits and investigates complaints received from the public. The Sergeant in Management Services is responsible for vehicle and building maintenance, evidence and property, the Police communications system, and quartermaster stores. A special constable in Management Services is responsible for exhibits and property that are held in the possession of the Police Service. Responsibilities include the receiving of, cataloguing, controlling and final disposition of thousands of pieces of evidence and recovered property each year. A Sgt oversees Operators in Information Services which answer all emergency calls for service. There are 9 day shift staff assigned to the day to day operation of our Central Records which is supervised by 1 Civilian Supervisor. Two front desk staff administer Taxi By-law 55, conduct criminal and Police record searches, and complete requests for incident report information. Ten part-time civilians type officer reports and relieve full-time positions as needed. The Inspector in charge of Support Services continues to work very closely with all of his personnel to ensure that the Police Service infrastructure continues to function efficiently, while ensuring that operating costs remain at the lowest possible level.



POLICE SERVICES: PATROL SERVICES

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	10,555,460	10,489,710	(65,750)	-0.62%
Travel and training	80,600	80,100	(500)	-0.62%
Vehicle allowance, maintenance and repairs	313,500	344,395	30,895	9.85%
Utilities and Fuel	160,000	160,000	0	
Materials and supplies	105,885	107,380	1,495	1.41%
Maintenance and repairs	2,800	2,800	0	
Capital expense	31,200	39,800	8,600	27.56%
	693,985	734,475	40,490	5.83%
	11,249,445	11,224,185	(25,260)	-0.22%
TAX LEVY	11,249,445	11,224,185	(25,260)	-0.22%

Operating Budget Summary

An Inspector is in charge of PATROL SERVICES, which includes Uniformed Officers, Traffic Services and members in highly specialized emergency services units. Total staff in Patrol Services includes 88 Officers and 1 Civilian. Front line supervisors (Staff Sergeants) are responsible for each of the 4 uniformed platoons in Patrol Services. Patrol Services provides 24-hour, days a week coverage for immediate response to calls for service. Mobile and/or foot Patrol Officers are constantly contact with the Central Emergency Reporting Bureau ensuring an efficient and rapid response. A Staff Sergeant assists the Inspector in the coordination of the Emergency Services Unit. Twelve members of Patrol Services are specially trained to respond to high-risk incidents, calls involving weapons, and to assist in dynamic entries and searches for wanted persons. Patrol Services has a K-9 Unit consisting of one Constable and one dog, a German Shepherd dog named Justice. They assist in the investigation of break and enters, searches for property, drug searches, wanted and missing persons. Patrol Services is also responsible for Motorcycle, Marine, Snowmobile Patrol, Bicycle and Foot Patrol. Traffic Services consists of one Sergeant, three Constables, and a Civilian Clerk. The Traffic Sergeant is responsible for coordinating all special community events and parades, selective traffic enforcement, and the R.I.D.E. Program, The Clerk is responsible for maintaining and recording accident reports, traffic offences, and arranging special duty assignment . The TrafficThe Alternate Reporting Centre (ARC) is mainly designed to assist members who need a temporary accomodation that will allow them to return to full duties.



POLICE SERVICES: INVESTIGATION SERVICES

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	4,135,280	4,258,125	122,845	2.97%
Travel and training	97,550	97,550	0	
Vehicle allowance, maintenance and repairs	114,945	84,970	(29,975)	-26.08%
Utilities and Fuel	28,000	28,000	0	
Materials and supplies	114,295	118,895	4,600	4.02%
Capital expense	54,095	52,155	(1,940)	-3.59%
	408,885	381,570	(27,315)	-6.68%
	4,544,165	4,639,695	95,530	2.10%
TAX LEVY	4,544,165	4,639,695	95,530	2.10%

Operating Budget Summary

A Detective Inspector is in charge of INVESTIGATION SERVICES, which includes the Investigations Unit, Technological Crime Unit, Fraud Unit, Forensic Identification Unit, High School Liaison Program, Proceeds of Crime Unit, Domestic Violence Coordinator, Intelligence Unit and the Problem Oriented Policing Response Team (POPR). Staffing complement for Investigation Services is 31 police officers and civilian. Investigation Services is broken up into 2 distinct Investigation lines. One being Operation and the other Support. A Staff Sergeant oversees each function. Operations consist of 2 teams with each supervised by a Sergeant who has 4 constables assigned to him/her. This unit includes the Forensic and Fraud Units. Support is comprised of the POPR unit, officers assigned to Criminal Intelligence, Domestic Violence Coordinator, 2 High School Liaison officers and the Technological Crime Unit. Investigation Services, primarily through the Operations function, is responsible for investigating all major crimes including murder, break and enter robbery, sexual assault, arson and theft. Through the Support function a more proactive approach can be taken towards combating crime; this being most notable through efforts of the High School Liaison and POPR units.



POLICE SERVICES: COMMUNITY SERVICES

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	492,670	379,410	(113,260)	-22.99%
Travel and training	0	2,100	2,100	
Vehicle allowance, maintenance and repairs	12,700	13,645	945	7.44%
Utilities and Fuel	2,540	2,540	0	
Materials and supplies	9,350	13,150	3,800	40.64%
Purchased and contracted services	18,300	17,300	(1,000)	-5.46%
Capital expense	0	850	850	
	42,890	49,585	6,695	15.61%
	535,560	428,995	(106,565)	-19.90%
TAX LEVY	535,560	428,995	(106,565)	-19.90%

Operating Budget Summary

A Staff Sergeant is currently in charge of COMMUNITY SERVICES, and supervises the activities of 3 constables. The S/Sergeant's duties include monitoring all of the Service's community-based policing programs such as Neighborhood Watch and Block Parents, and directing the child safety programs in all elementary schools in our City. The officers visit all elementary schools numerous times during the school year. The officers present lectures in each school on a wide variety of topics from Elmer the Safety Elephant to the VIP program. This section supervises the School Safety

Patrollers Program and arranges for the best patrollers to attend the National Jamboree held each spring in Ottawa. Officers also supervise the adult school crossing guards. Community Services is a liaison with many organizations and service clubs that work very close with the Police Service in our community-based policing programs, including the annual Crime Prevention Seminar and Police Community Programs Awards. Lectures are also provided to many special interest groups such as teacher and parent associations, community agencies and neighbourhood groups. Officers from this section are involved in many parades, fundraisers and other community events.



POLICE SERVICES: ADMINISTRATION SERVICES

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	1,778,074	1,874,620	96,546	5.43%
Travel and training	96,600	100,800	4,200	4.35%
Vehicle allowance, maintenance and repairs	13,000	13,005	5	0.04%
Utilities and Fuel	4,000	4,000	0	
Materials and supplies	19,125	19,565	440	2.30%
Purchased and contracted services	15,600	15,600	0	
Capital expense	2,500	5,400	2,900	116.00%
	150,825	158,370	7,545	5.00%
	1,928,899	2,032,990	104,091	5.40%
	=====	=====	=====	=====
TAX LEVY	1,928,899	2,032,990	104,091	5.40%

Operating Budget Summary

ADMINISTRATION SERVICES is managed by an Inspector and includes Human Resources, Personnel Services, Pay Equity, Training Services, Court Services, Health & Safety and Student Placement. Human Resources is staffed by the HR Coordinator who is responsible for the maintenance of personnel files, all human resource databases and reports, employee benefits, and Administration support. Human Resources include WSIB reports, Health and Safety and Pay Equity compliance, recruitment and selection process for Civilian and Police personnel, promotional processes, collective agreement applications, and other employment-related matters. The Training office is staffed by one full-time officer and one part-time seconded use of force/firearms officer. They are responsible for all officer, civilian and special constable training needs which includes in-service, firearms, use of force, line-up and outreach training. Court Services operates off-site in the Crown Attorney's building. The Sergeant in charge supervises a staff of one police officer, one special constable and 4 full-time civilians. They prepare the documentation required for the prosecution of all charges. The Sergeant in charge of court security is responsible for overall security at the court house, which includes prisoner transportation, and ensuring the security of Judges and persons taking part in or attending hearings/court. The court house security staff includes 2 constables, 4 full-time special constables and 3 part-time special constables.



POLICE SERVICES: POLICE SERVICES BOARD

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	7,728	7,715	(13)	-0.17%
Travel and training	5,200	5,200	0	
Materials and supplies	8,630	8,630	0	
Purchased and contracted services	45,000	45,000	0	
	58,830	58,830	0	
	66,558	66,545	(13)	-0.02%
TAX LEVY	66,558	66,545	(13)	-0.02%

Operating Budget Summary

The SAULT STE. MARIE POLICE SERVICES BOARD is responsible for the provision of policing services, law enforcement, and crime prevention in the City of Sault Ste. Marie and Prince Township.

The Police Services Board holds monthly meetings and passes resolutions and by-laws for the governing of the Police Service. The amount budgeted for the Board's requirement is necessary to carry out its functional responsibilities.

The Police Services Board is responsible for negotiating collective agreements with the Sault Ste. Marie Police Association which represents all Police Officers up to and including the rank of Staff Sergeant and the majority of Civilians and the Sault Ste. Marie Senior Officers' Association which represents four Inspectors and four Senior Civilians. The Chief of Police and Deputy Chief of Police are not represented by an Association as prescribed in the Police Services Act.

The Police Services Board is comprised of two provincially appointed members, two members from City Council, and one community member appointed by Council along with one part-time Secretary to the Police Services Board.

The Sault Ste. Marie Police Services Board was formerly known as the "Police Commission", however, with revisions to the Police Services Act, 1990, this name was changed to reflect the Act.



POLICE SERVICES: SUMMER PROGRAM

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
EXPENDITURES				
Salaries and benefits	0	7,514	7,514	
	0	7,514	7,514	
TAX LEVY	0	7,514	7,514	

Operating Budget Summary

The Sault Ste. Marie Police Service receives funding for partial costs related to summer students. Funding has been difficult to secure over the past few years.

We presently use this account for summer students outside of the NORTOP program, if any.



POLICE SERVICES: MND NORTOP

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
EXPENDITURES				
Salaries and benefits	16,391	575	(15,816)	-96.49%
	16,391	575	(15,816)	-96.49%
TAX LEVY	16,391	575	(15,816)	-96.49%

Operating Budget Summary

Northern Training Opportunities Program (N.O.R.T.O.P.) Students

Partial wages, vacation pay, and benefit costs for two students under this program.

Program includes:

- Neighbourhood Watch
- Biz Watch
- P.C. Cops
- Crime Prevention Programs
- Parade floats
- Police / Public relations activities
- Administrative/clerical duties

City of Sault Ste Marie
PUBLIC WORKS & TRANSPORTATION
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
Fees and user charges	7,286,350	7,298,600	12,250	0.17%
Government grants (including OMPF)	1,755,000	1,723,805	(31,195)	-1.78%
Contribution from own funds	70,000	70,000	0	
Other income	1,000	1,000	0	
	<u>9,112,350</u>	<u>9,093,405</u>	<u>(18,945)</u>	<u>-0.21%</u>
EXPENDITURES				
Salaries and benefits	25,054,047	25,711,827	657,780	2.63%
Travel and training	99,245	99,255	10	0.01%
Vehicle allowance, maintenance and repairs	3,172,650	3,143,460	(29,190)	-0.92%
Utilities and Fuel	2,893,825	2,932,960	39,135	1.35%
Materials and supplies	3,156,150	3,184,010	27,860	0.88%
Maintenance and repairs	339,150	367,150	28,000	8.26%
Taxes and licenses	373,595	340,575	(33,020)	-8.84%
Financial expenses	4,000	4,000	0	
Purchased and contracted services	3,332,570	3,292,930	(39,640)	-1.19%
Transfer to own funds	2,709,521	2,547,580	(161,941)	-5.98%
Capital expense	23,895	23,895	0	
Less: recoverable costs	(328,130)	(338,055)	(9,925)	3.02%
	<u>15,776,471</u>	<u>15,597,760</u>	<u>(178,711)</u>	<u>-1.13%</u>
	<u>40,830,518</u>	<u>41,309,587</u>	<u>479,069</u>	<u>1.17%</u>
TAX LEVY	31,718,168	32,216,182	498,014	1.57%



PUBLIC WORKS AND TRANSPORTATION: ADMINISTRATION

2014 OPERATING

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	1,250,036	1,822,760	572,724	45.82%
Travel and training	8,595	8,600	5	0.06%
Vehicle allowance, maintenance and repairs	39,510	20,300	(19,210)	-48.62%
Materials and supplies	106,775	110,380	3,605	3.38%
Purchased and contracted services	12,500	15,000	2,500	20.00%
Capital expense	3,000	3,000	0	
	170,380	157,280	(13,100)	-7.69%
	1,420,416	1,980,040	559,624	39.40%
TAX LEVY	1,420,416	1,980,040	559,624	39.40%

Operating Budget Summary

This cost centre covers the wages and benefits for all administrative personnel. In 2014, department WSIB costs are reflected only in Administration. As well, the reallocation of WSIB corporately increased the budget for PWT by \$113,035 over 2013.

In addition, there is a provision in account to cover costs of business travel, employee training, telephones and office equipment and supplies. Job training funds along with health and safety are located in this Cost Centre



PUBLIC WORKS AND TRANSPORTATION: ROADWAYS

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	1,290,643	1,236,495	(54,148)	-4.20%
Vehicle allowance, maintenance and repairs	1,003,330	925,200	(78,130)	-7.79%
Materials and supplies	849,960	844,960	(5,000)	-0.59%
Purchased and contracted services	11,500	11,500	0	
Less: recoverable costs	(5,000)	(5,000)	0	
	1,859,790	1,776,660	(83,130)	-4.47%
	-----	-----	-----	-----
	3,150,433	3,013,155	(137,278)	-4.36%
	=====	=====	=====	=====
TAX LEVY	3,150,433	3,013,155	(137,278)	-4.36%

Operating Budget Summary

The Roadway Cost Centre covers various activities such as pothole patching, permanent repairs, grading, flushing and sweeping. Other activities in this Cost Centre include ditching, laneway maintenance, culvert repairs/replacement, and guiderail maintenance. These activities run from April until November, weather permitting.

See Cost Centre 400-4014
 Works: Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)



PUBLIC WORKS AND TRANSPORTATION: TRAFFIC

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	1,068,900	1,073,040	4,140	0.39%
Travel and training	10,135	10,140	5	0.05%
Vehicle allowance, maintenance and repairs	112,140	109,640	(2,500)	-2.23%
Utilities and Fuel	79,000	82,000	3,000	3.80%
Materials and supplies	266,215	250,710	(15,505)	-5.82%
Purchased and contracted services	150,000	165,000	15,000	10.00%
	617,490	617,490	0	
	1,686,390	1,690,530	4,140	0.25%
TAX LEVY	1,686,390	1,690,530	4,140	0.25%

Operating Budget Summary

This Cost Centre provides funds to maintain and manage the traffic control systems for the safe and efficient movement of vehicles and pedestrians.

Electronics personnel and paint crews, along with a sign painter carry out the work.



PUBLIC WORKS AND TRANSPORTATION: SIDEWALKS

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	480,562	449,055	(31,507)	-6.56%
Vehicle allowance, maintenance and repairs	334,420	328,090	(6,330)	-1.89%
Materials and supplies	92,030	97,030	5,000	5.43%
Purchased and contracted services	1,500	1,500	0	
	427,950	426,620	(1,330)	-0.31%
	908,512	875,675	(32,837)	-3.61%
TAX LEVY	908,512	875,675	(32,837)	-3.61%

Operating Budget Summary

This Cost Centre covers such activities as sidewalk repairs, sidewalk replacement, curb repairs and curb replacement. It also includes snow plowing and sanding of sidewalks.

Council approves the sidewalk/curb repairs on an annual basis.

The work in this Cost Centre is carried out from early spring to late fall.

See Cost Centre 400-4014 Works:
Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)



PUBLIC WORKS AND TRANSPORTATION: WINTER CONTROL

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	68,550	67,965	(585)	-0.85%
	68,550	67,965	(585)	-0.85%
EXPENDITURES				
Salaries and benefits	2,377,631	2,259,835	(117,796)	-4.95%
Vehicle allowance, maintenance and repairs	2,496,220	2,468,830	(27,390)	-1.10%
Materials and supplies	794,490	842,290	47,800	6.02%
Purchased and contracted services	15,000	10,000	(5,000)	-33.33%
Less: recoverable costs	(40,000)	(40,000)	0	
	3,265,710	3,281,120	15,410	0.47%
	5,643,341	5,540,955	(102,386)	-1.81%
TAX LEVY	5,574,791	5,472,990	(101,801)	-1.83%

Operating Budget Summary

The activities under this Cost Centre include the various winter control functions of the department such as snow plowing of streets, bus stops and lanes, the removal of snow from streets and the clearing of sand from all paved streets following the winter snowfall.

All of the activities under this Cost Centre provide a level of service for the safe movement of vehicles and pedestrians.

Winter control is carried out 24-hours a day, 7-days a week, as dictated by weather conditions. From November 13th (earlier if the weather dictates), until the end of the spring clean-up.

See Cost Centre 400-4014

Works: Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)



PUBLIC WORKS AND TRANSPORTATION: WORKS-SUPERVISION/OVERHEAD

2014 OPERATING

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	2,756,856	2,928,995	172,139	6.24%
Travel and training	30,000	30,000	0	
Vehicle allowance, maintenance and repairs	55,000	55,000	0	
	85,000	85,000	0	
	2,841,856	3,013,995	172,139	6.06%
TAX LEVY	2,841,856	3,013,995	172,139	6.06%

Operating Budget Summary

This Cost Centre shows the wages and benefits for all Supervisory Staff. Also included is all overhead time (vacation, statutory holidays, sick leave, etc) for all Works employees.

Approved Staff includes numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers and Storm Sewers)



PUBLIC WORKS AND TRANSPORTATION: CARPENTRY

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	761,070	743,075	(17,995)	-2.36%
Travel and training	4,230	4,230	0	
Vehicle allowance, maintenance and repairs	15,490	15,490	0	
Materials and supplies	19,775	19,780	5	0.03%
Less: recoverable costs	(243,130)	(253,055)	(9,925)	4.08%
	(203,635)	(213,555)	(9,920)	4.87%
	557,435	529,520	(27,915)	-5.01%
TAX LEVY	557,435	529,520	(27,915)	-5.01%

Operating Budget Summary

The Carpentry Cost Centre covers several types of construction projects. This group will do work such as office renovations to constructing a new building. Their expertise is in concrete, framing, cabinetry and brick work.

The Carpentry area does work for all departments under the City umbrella.



PUBLIC WORKS AND TRANSPORTATION: BUILDINGS AND EQUIPMENT

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	2,344,990	2,341,125	(3,865)	-0.16%
Travel and training	12,600	12,600	0	
Vehicle allowance, maintenance and repairs	(3,259,110)	(3,256,680)	2,430	-0.07%
Utilities and Fuel	1,214,860	1,214,895	35	0.00%
Materials and supplies	196,830	183,720	(13,110)	-6.66%
Purchased and contracted services	136,565	143,565	7,000	5.13%
Transfer to own funds	1,334,830	1,334,830	0	
	(363,425)	(367,070)	(3,645)	1.00%
	1,981,565	1,974,055	(7,510)	-0.38%
TAX LEVY	1,981,565	1,974,055	(7,510)	-0.38%

Operating Budget Summary

This Cost Centre provides funds for the operation of the Main Garage at 128 Sackville Road. At this site there is a watchman on duty 24/7 and part of his duties is to receive after-hour calls from the public, and monitor alarms.

All repairs to buildings and exterior grounds maintenance are paid out of this Cost Centre.

Costs such as heating, water and electricity are activities also included in this Cost Centre.

The maintenance for the Works Divisions equipment is centralized at 128 Sackville Road.



PUBLIC WORKS AND TRANSPORTATION: SANITARY SEWERS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	17,500	17,500	0	
	17,500	17,500	0	
EXPENDITURES				
Salaries and benefits	820,611	784,260	(36,351)	-4.43%
Vehicle allowance, maintenance and repairs	364,695	353,210	(11,485)	-3.15%
Utilities and Fuel	0	25,000	25,000	
Materials and supplies	214,890	207,390	(7,500)	-3.49%
Purchased and contracted services	47,000	28,500	(18,500)	-39.36%
	626,585	614,100	(12,485)	-1.99%
	1,447,196	1,398,360	(48,836)	-3.37%
TAX LEVY	1,429,696	1,380,860	(48,836)	-3.42%

Operating Budget Summary

This Cost Centre funds the cleaning (flushing) of the sanitary sewer infrastructure.

Residential lateral repairs on City property, main repairs and all inspections are charged to this Cost Centre. The maintenance for all 18 sanitary pump stations is on this Cost Centre.

See Cost Centre 400-4014

Works: Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)



PUBLIC WORKS AND TRANSPORTATION: STORM SEWERS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	308,168	294,520	(13,648)	-4.43%
Vehicle allowance, maintenance and repairs	151,745	151,750	5	0.00%
Utilities and Fuel	0	1,000	1,000	
Materials and supplies	94,000	94,000	0	
Purchased and contracted services	500	500	0	
	246,245	247,250	1,005	0.41%
	554,413	541,770	(12,643)	-2.28%
=====				
TAX LEVY	554,413	541,770	(12,643)	-2.28%

Operating Budget Summary

This Cost Centre funds the cleaning (flushing) of the storm sewer infrastructure.

Main repairs and all inspections are charged to this Cost Centre

See Cost Centre 400-4014

Works:Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)



PUBLIC WORKS AND TRANSPORTATION: WASTE MANAGEMENT

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	3,184,600	3,184,600	0	
Government grants (including OMPF)	535,000	535,000	0	
Contribution from own funds	20,000	20,000	0	
	3,739,600	3,739,600	0	
EXPENDITURES				
Salaries and benefits	1,704,039	1,726,500	22,461	1.32%
Travel and training	5,000	5,000	0	
Vehicle allowance, maintenance and repairs	682,185	802,380	120,195	17.62%
Utilities and Fuel	42,300	44,300	2,000	4.73%
Materials and supplies	46,000	46,000	0	
Taxes and licenses	116,070	84,650	(31,420)	-27.07%
Financial expenses	2,000	2,000	0	
Purchased and contracted services	2,410,305	2,451,100	40,795	1.69%
Transfer to own funds	1,182,650	1,003,775	(178,875)	-15.12%
	4,486,510	4,439,205	(47,305)	-1.05%
	6,190,549	6,165,705	(24,844)	-0.40%
TAX LEVY	2,450,949	2,426,105	(24,844)	-1.01%

Operating Budget Summary

This Cost Centre is for the environmentally safe disposal of approximately 70,000 tonnes of municipal waste annually, in accordance with Ministry of Environment regulations and the Certificate of Approval.

With approximately 9 years of life left in site capacity, emphasis is being placed on waste diversion.

The waste contracts increase every year by the CPI index and the Fuel escalation cost.
 Up until now we have funded the increases from our current budget but will require budget increases in future years.
 This budget includes \$10,500 for the approved not for profit tipping fee rebate program.



PUBLIC WORKS AND TRANSPORTATION: PARKS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	2,114,636	2,163,085	48,449	2.29%
Travel and training	3,470	3,470	0	
Vehicle allowance, maintenance and repairs	378,315	370,320	(7,995)	-2.11%
Utilities and Fuel	60,100	61,700	1,600	2.66%
Materials and supplies	244,380	245,390	1,010	0.41%
Taxes and licenses	1,600	0	(1,600)	-100.00%
Purchased and contracted services	148,260	155,260	7,000	4.72%
Less: recoverable costs	(40,000)	(40,000)	0	
	796,125	796,140	15	0.00%
	2,910,761	2,959,225	48,464	1.66%
	2,910,761	2,959,225	48,464	1.66%

Operating Budget Summary

This cost centre provides for regular administrative functions for the Parks Division.

Staff wages for the Parks Area Coordinator, Operations, Sportfield Maintenance Supervisor, Forestry/Horticulture maintenance Supervisor, are within this Cost Centre.

This Cost Centre is utilized for the general maintenance and purchases required for all Park sites. Included is the grass cutting, structural maintenance, etc..

Caretaking of our Sport Complexes, as well as all related services such as field lining are included along with Forestry a Horticulture and Green House operations. The Hub trail will be maintained through this division also.

Also included is the benefits, uniform allowances, safety supplies, training, etc. for employee's.



PUBLIC WORKS AND TRANSPORTATION: CEMETERY

2014 OPERATING

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	1,067,655	1,067,665	10	0.00%
Contribution from own funds	50,000	50,000	0	
	1,117,655	1,117,665	10	0.00%
EXPENDITURES				
Salaries and benefits	815,958	798,805	(17,153)	-2.10%
Travel and training	2,000	2,000	0	
Vehicle allowance, maintenance and repairs	47,875	48,100	225	0.47%
Utilities and Fuel	94,000	100,500	6,500	6.91%
Materials and supplies	64,590	64,590	0	
Financial expenses	2,000	2,000	0	
Purchased and contracted services	69,195	62,695	(6,500)	-9.39%
Transfer to own funds	22,041	38,975	16,934	76.83%
	301,701	318,860	17,159	5.69%
	1,117,659	1,117,665	6	0.00%
TAX LEVY	4	0	(4)	-100.00%

Operating Budget Summary

This cost centre provides for the year round operations of the municipal cemeteries. (Greenwood - New / Old, Holy Sepulchre, West Korah and Pine Grove.) Included in the cost centre are the year round operation expenditures of the cemeteries are the maintenance costs of the administrative office, crematorium, visitation room, chapel, mechanic's garage, main garage, mausoleum and columbariums. Also included in this cost centre are the expenditures for the summer maintenance of the Queen Street Historical Cemetery. Wages and benefits for administrative and unionized personnel are contained in this cost centre.

With the constant demand for mausoleums, construction of Phase IV of the cemetery master plan should commence in September 2014 with anticipated completion of June 2015.

A consultant's report is recommended for storm water management for the development and expansion of the south eastern section of New Greenwood Cemetery.

The cemetery continued in 2013 with the reseeding program that was established in 2009 after the Provincial banned pesticide. Overseeding and constant cutting reduces the weed problem. The hydroseeder was utilized to water and reseed large areas of the cemetery that were effected by grubs. The cemetery will continue with overseeding and continuous cutting to ensure the cemetery remains weed free.



PUBLIC WORKS AND TRANSPORTATION: SCHOOL GUARDS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	279,001	279,000	(1)	0.00%
Vehicle allowance, maintenance and repairs	0	995	995	
Materials and supplies	0	1,795	1,795	
	0	2,790	2,790	
	279,001	281,790	2,789	1.00%
=====				
TAX LEVY	279,001	281,790	2,789	1.00%

Operating Budget Summary

This Cost Centre provides funds for school guards under the direction of a Supervisor who reports to City Police Services as the Deputy Commissioner of PWT.
 This service provides adults to assist children at 25 locations across the City.

City of Sault Ste Marie
TRANSIT
Budget Summary

Division	2013 BUDGET	2014 BUDGET	\$	
			Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
Fees and user charges	2,570,675	2,583,500	12,825	0.50%
Government grants (including OMPF)	1,220,000	1,188,805	(31,195)	-2.56%
Other income	1,000	1,000	0	
	<u>3,791,675</u>	<u>3,773,305</u>	<u>(18,370)</u>	<u>-0.48%</u>
EXPENDITURES				
Salaries and benefits	6,487,686	6,619,612	131,926	2.03%
Travel and training	22,015	22,015	0	
Vehicle allowance, maintenance and repairs	745,565	745,565	0	
Utilities and Fuel	1,387,215	1,387,215	0	
Materials and supplies	158,925	163,985	5,060	3.18%
Maintenance and repairs	210,330	238,330	28,000	13.31%
Taxes and licenses	209,575	209,575	0	
Purchased and contracted services	164,770	87,535	(77,235)	-46.87%
Transfer to own funds	130,000	130,000	0	
Capital expense	16,895	16,895	0	
	<u>3,045,290</u>	<u>3,001,115</u>	<u>(44,175)</u>	<u>-1.45%</u>
	<u>9,532,976</u>	<u>9,620,727</u>	<u>87,751</u>	<u>0.92%</u>
TAX LEVY	5,741,301	5,847,422	106,121	1.85%



PUBLIC WORKS AND TRANSPORTATION: TRANSIT - ADMINISTRATION

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	2,490,675	2,503,500	12,825	0.51%
Government grants (including OMPF)	1,220,000	1,188,805	(31,195)	-2.56%
Other income	1,000	1,000	0	
	3,711,675	3,693,305	(18,370)	-0.49%
EXPENDITURES				
Salaries and benefits	566,392	404,965	(161,427)	-28.50%
Travel and training	10,405	10,405	0	
Materials and supplies	89,615	94,675	5,060	5.65%
Maintenance and repairs	6,000	6,000	0	
Taxes and licenses	600	600	0	
Purchased and contracted services	87,535	87,535	0	
Transfer to own funds	130,000	130,000	0	
	324,155	329,215	5,060	1.56%
	890,547	734,180	(156,367)	-17.56%
TAX LEVY	(2,821,128)	(2,959,125)	(137,997)	4.89%

Operating Budget Summary

Cost centre supports all costs associated with the admin of the Transit Services Division re: planning, budgeting, marketing, revenue control, scheduling and WSIB costs.

Applicable revenues have been adjusted to reflect realistic projections for 2014.

This section covers wages and benefits for the office staff, which includes: Manager of Transit and Parking, Area Coordinator of Transit and Parking, Accounts Clerk and Clerk Stenographer. In addition, all support costs for the operation of printing, coin counting, etc. for the administrative office is included.

One student assists in the office during the summer months. All personnel issues, customer enquiries or complaints are processed by administration.



PUBLIC WORKS AND TRANSPORTATION: TRANSIT - OPERATIONS

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	4,080,889	4,311,460	230,571	5.65%
Travel and training	11,610	11,610	0	
Vehicle allowance, maintenance and repairs	12,840	12,840	0	
Utilities and Fuel	2,500	2,500	0	
Materials and supplies	29,500	29,500	0	
Maintenance and repairs	27,680	27,680	0	
Taxes and licenses	68,000	68,000	0	
Capital expense	2,520	2,520	0	
	154,650	154,650	0	
	-----	-----	-----	-----
	4,235,539	4,466,110	230,571	5.44%
	=====	=====	=====	=====
	4,235,539	4,466,110	230,571	5.44%

Operating Budget Summary

This cost centre represents the provision of conventional transit and charter bus service in Sault Ste. Marie. Permanent hours include 59 operators and 3 Inspectors and 1 Training Supervisor. All benefits and wages for the Inspectors and operators are included within this cost centre. Costs for the Inspectors' vehicle maintenance and radio equipment purchase and licencing are included. All operator training costs are also included within this cost centre.

We currently provide 8 main line bus routes from this cost centre:
 Eastside, Steelton, Secondline, Riverside, McNabb, Cedar Heights, North St. and Sault College/Algoma University

Cleaning and meal allowance has been eliminated and all funds for both areas are redirected to hourly wages. Benefits frozen at current levels for the duration of the 2012 to 2015 collect. agreement with ATU 1767; benefit savings to hourly wages.



PUBLIC WORKS AND TRANSPORTATION: TRANSIT - FLEET

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$ Change (2014 to 2013)	% Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	947,203	922,182	(25,021)	-2.64%
Vehicle allowance, maintenance and repairs	498,090	498,090	0	
Utilities and Fuel	1,196,285	1,196,285	0	
Materials and supplies	25,800	25,800	0	
Capital expense	6,375	6,375	0	
	1,726,550	1,726,550	0	
	2,673,753	2,648,732	(25,021)	-0.94%
TAX LEVY	2,673,753	2,648,732	(25,021)	-0.94%

Operating Budget Summary

This cost centre includes the costs for the purchase of fuel, parts, and the salaries for (7) mechanics, (3) bus cleaners, (1) stores keeper and the Shop Supervisor. On most days the maintenance shop operates for 21.5 hours from 4:30 a.m. to 2 a.m. All buses are fueled and cleaned on site and close

to 1.2 million litres of low sulphur diesel is used each yr.

The fleet consists of:

28 heavy duty 40' buses

10 Para buses

1 light duty bus

1 service truck

1 Inspectors van

2 Support vehicles (Used KIA and Dodge van)



PUBLIC WORKS AND TRANSPORTATION: TRANSIT - GARAGE/PLANT MAINTENANCE

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Salaries and benefits	129,122	115,870	(13,252)	-10.26%
Utilities and Fuel	79,200	79,200	0	
Materials and supplies	1,500	1,500	0	
Maintenance and repairs	99,100	127,100	28,000	28.25%
Taxes and licenses	109,510	109,510	0	
Capital expense	8,000	8,000	0	
	297,310	325,310	28,000	9.42%
	-----	-----	-----	-----
	426,432	441,180	14,748	3.46%
	=====	=====	=====	=====
	426,432	441,180	14,748	3.46%

Operating Budget Summary

Associated costs to maintain the Transit Garage at 111 Huron Street, 75 bus shelters and signage. The benefits and wages of two bodymen are included in this cost centre. Damaged city vehicles are repaired in the body shop. \$28,000 transferred from discontinued tran cab program 10-400-4125-6491 to maintenance&alteratlons 10-400-4106-6410



**PUBLIC WORKS AND TRANSPORTATION: TRANSIT -
TERMINAL MAINTENANCE**

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				

Utilities and Fuel	7,195	7,195	0	
Materials and supplies	2,000	2,000	0	
Maintenance and repairs	77,550	77,550	0	
Taxes and licenses	18,195	18,195	0	
	104,940	104,940	0	

	104,940	104,940	0	
=====				
TAX LEVY	104,940	104,940	0	

Operating Budget Summary

Subject cost centre is for the maintenance of the bus terminal at the corner of Queen and Dennis Streets. Costs include cleaning, security, hydro, gas, summer and winter grounds maintenance.



PUBLIC WORKS AND TRANSPORTATION: TRANSIT - PARABUS

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	75,000	75,000	0	
	75,000	75,000	0	
EXPENDITURES				
Salaries and benefits	683,514	719,460	35,946	5.26%
Vehicle allowance, maintenance and repairs	228,475	228,475	0	
Utilities and Fuel	102,035	102,035	0	
Materials and supplies	9,550	9,550	0	
Taxes and licenses	10,650	10,650	0	
	350,710	350,710	0	
	1,034,224	1,070,170	35,946	3.48%
TAX LEVY	959,224	995,170	35,946	3.75%

Operating Budget Summary

This cost centre supports the delivery of specialized transit for those individuals who are unable to:

- 1) board or alight from regular transit service.
- 2) walk a distance of 175 metres.

In total, 3,088 clients are registered with the program.

Cost centre includes wages and benefits for 6 operators and 1 dispatcher. In addition, costs for fuel, repair parts and accessories for our fleet of Para buses are contained herewith. The specialized Para bus service provides 58 hours of daily service during the week and 25 hours of service per day on Saturday and Sunday. Cost centre also includes the contracted service costs to Checker cab for the transportation of ambulatory clients.

All benefits frozen at 2011 levels. savings directed to hourly wage.



PUBLIC WORKS AND TRANSPORTATION: TRANSIT - COMMUNITY BUS

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	5,000	5,000	0	
	5,000	5,000	0	
EXPENDITURES				
Salaries and benefits	80,566	145,675	65,109	80.81%
Vehicle allowance, maintenance and repairs	6,160	6,160	0	
Materials and supplies	960	960	0	
Taxes and licenses	2,620	2,620	0	
	9,740	9,740	0	
	90,306	155,415	65,109	72.10%
TAX LEVY	85,306	150,415	65,109	76.32%

Operating Budget Summary

This cost centre supports the community bus program, which operates on a fixed route schedule five days per week. The program services primarily housing complexes for senior citizens and those individuals with special needs. Cost centre includes support costs for two community bus vehicles. The wages and benefits for an operator is also included in this cost centre.

\$38,615 transferred from discontinued Trans Cab 10-400-4125-6491 to salaries 10-400-4120-6001 to support the expansion of community bus routes from two to three.



PUBLIC WORKS AND TRANSPORTATION: TRANSIT - TRANS CAB

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Purchased and contracted services	77,235	0	(77,235)	-100.00%
	77,235	0	(77,235)	-100.00%
	77,235	0	(77,235)	-100.00%
TAX LEVY	77,235	0	(77,235)	-100.00%

Operating Budget Summary

The Trans Cab program began in June of 2007 as a one year pilot project offering a suburban fixed route transit system that connects with our Cedar Heights @ (Peoples Rd./Fourth Line) and Second Line bus routes@ (Second Line/Arden St.). Budget involves funding for (7) hours of Trans Cab service per day. The Trans Cab program enhances local public transit therefore said cost centre will be funded by Provincial Gas Tax.

Outside contractor (Checker Cab) provides the trans cab vehicle and operator.



PUBLIC WORKS AND TRANSPORTATION: PARKING

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	377,370	377,370	0	
	377,370	377,370	0	
EXPENDITURES				
Salaries and benefits	193,260	191,665	(1,595)	-0.83%
Travel and training	1,200	1,200	0	
Vehicle allowance, maintenance and repairs	5,270	5,270	0	
Utilities and Fuel	16,350	16,350	0	
Materials and supplies	7,290	11,990	4,700	64.47%
Maintenance and repairs	128,820	128,820	0	
Taxes and licenses	46,350	46,350	0	
Purchased and contracted services	165,475	160,775	(4,700)	-2.84%
Transfer to own funds	40,000	40,000	0	
Capital expense	4,000	4,000	0	
	414,755	414,755	0	
	608,015	606,420	(1,595)	-0.26%
TAX LEVY	230,645	229,050	(1,595)	-0.69%

Operating Budget Summary

Area is responsible for the Parking Enforcement Program, operation of Municipal Lots, collection and processing of parking meter revenues, maintenance of meter equipment and preparation for the prosecution of unpaid parking infractions.

NOTE:

A total of \$40,000 has been transferred from other accounts within the global allocation for Parking Enforcement. The capital transfer will occur for five years and will be used for the purchase and installation of "pay and display" parking machines in the downtown core.

The Parking Enforcement Division continues to administer and operate the eight- 2 hour free Municipal Parking Lots and the two permit only lots. Yearly, monthly and daily spaces are available for lease.

PRIVATE PROPERTY:

The Parking Enforcement Division administers and trains Special Constables to enforce parking regulations on private property. There are presently 141 Special Constables approved by municipal by-law for this purpose. The Parking Enforcement Unit will also, upon request, enforce violations on private property the downtown core.

City of Sault Ste Marie
SOCIAL SERVICES DEPARTMENT
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	9,705,542	9,120,105	(585,437)	-6.03%
Government grants (including OMPF)	211,105	277,440	66,335	31.42%
	<u>9,916,647</u>	<u>9,397,545</u>	<u>(519,102)</u>	<u>-5.23%</u>
EXPENDITURES				
Salaries and benefits	8,191,311	7,799,130	(392,181)	-4.79%
Travel and training	89,300	84,800	(4,500)	-5.04%
Vehicle allowance, maintenance and repairs	44,365	28,850	(15,515)	-34.97%
Utilities and Fuel	26,000	28,160	2,160	8.31%
Materials and supplies	350,665	347,330	(3,335)	-0.95%
Maintenance and repairs	18,600	18,600	0	
Rents and leases	273,500	270,040	(3,460)	-1.27%
Purchased and contracted services	184,545	165,340	(19,205)	-10.41%
Grants to others	17,063,700	17,063,700	0	
Capital expense	120,500	127,500	7,000	5.81%
	<u>18,171,175</u>	<u>18,134,320</u>	<u>(36,855)</u>	<u>-0.20%</u>
	<u>26,362,486</u>	<u>25,933,450</u>	<u>(429,036)</u>	<u>-1.63%</u>
TAX LEVY	16,445,839	16,535,905	90,066	0.55%



SOCIAL SERVICES: ACCESSIBILITY

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries and benefits	0	121,830	121,830	
Materials and supplies	95,000	95,000	0	
Purchased and contracted services	4,000	4,000	0	
	99,000	99,000	0	
	99,000	220,830	121,830	123.06%
TAX LEVY	99,000	220,830	121,830	123.06%

Operating Budget Summary

Includes costs of Accessibility Advisory Committee, accessible projects (\$85,000 annually) and alternate form costs. In 2014 staff costs are transferred from DSSAB contracted services to 100% City costs.



SOCIAL SERVICES: EMERGENCY FUND

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Purchased and contracted services	5,000	5,000	0	
	5,000	5,000	0	
	5,000	5,000	0	
TAX LEVY	5,000	5,000	0	

Operating Budget Summary

Under Emergency Measures Ontario the Social Services Department has responsibility for identification, registration, provision of food, clothing and shelter and personal care needs for people displaced as a result of an Emergency or Disaster. This funding provides for training costs for Red Cross Volunteer to provide these services in Emergency Shelters. These volunteers also provide the support when the City and the Department assumes responsibility for the evacuation of persons from other communities. (ex. Kashechewan)



SOCIAL SERVICES: LOCAL IMMIGRATION PROGRAM

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Government grants (including OMPF)	196,700	277,440	80,740	41.05%
	196,700	277,440	80,740	41.05%
EXPENDITURES				
Salaries and benefits	149,089	229,790	80,701	54.13%
Travel and training	2,000	2,000	0	
Materials and supplies	2,425	5,250	2,825	116.49%
Purchased and contracted services	46,400	40,400	(6,000)	-12.93%
	50,825	47,650	(3,175)	-6.25%
	199,914	277,440	77,526	38.78%
TAX LEVY	3,214	0	(3,214)	-100.00%

Operating Budget Summary

The Local Immigration Program will provide a collaborative framework to facilitate the development and implementation of sustainable solutions for the integration of newcomers to Sault Ste. Marie. The overall objective of the LIP's initiative is to identify who will coordinate and enhance local service delivery to newcomers while identifying and minimizing duplication. The goal is to develop partnerships with representatives from community organizations which provide services to or have interest in the integration of newcomers. The program has been extended to March 31st 2014 and continuation of funding after this extension is anticipated. Current deliverables of LIP are: Community Awareness Campaign, Community Immigration Forum, Progress Report, Enhanced Implementation Plan, Regional Expansion of LIP, and implementation of the recommendations as outlined in the community immigration strategy.

The program is funded 100% by the Department of Citizenship and Immigration at the Federal level.



SOCIAL SERVICES: DSSAB LEVY & ADMINISTRATION

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	725,140	753,625	28,485	3.93%
	725,140	753,625	28,485	3.93%
EXPENDITURES				
Grants to others	17,063,700	17,063,700	0	
	17,063,700	17,063,700	0	
	17,063,700	17,063,700	0	
TAX LEVY	16,338,560	16,310,075	(28,485)	-0.17%

Operating Budget Summary

Levy included in 2014 Budget at the 2013 approved level. 2014 Levy amount must be submitted to the city by March 31, 2014. Any increase must be added to the Tax Levy.



SOCIAL SERVICES: DSSAB CONTRACTED SERVICES

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	8,980,402	8,366,480	(613,922)	-6.84%
Government grants (including OMPF)	14,405	0	(14,405)	-100.00%
	8,994,807	8,366,480	(628,327)	-6.99%
EXPENDITURES				
Salaries and benefits	8,042,222	7,447,510	(594,712)	-7.39%
Travel and training	87,300	82,800	(4,500)	-5.15%
Vehicle allowance, maintenance and repairs	44,365	28,850	(15,515)	-34.97%
Utilities and Fuel	26,000	28,160	2,160	8.31%
Materials and supplies	253,240	247,080	(6,160)	-2.43%
Maintenance and repairs	18,600	18,600	0	
Rents and leases	273,500	270,040	(3,460)	-1.27%
Purchased and contracted services	129,145	115,940	(13,205)	-10.22%
Capital expense	120,500	127,500	7,000	5.81%
	952,650	918,970	(33,680)	-3.54%
	8,994,872	8,366,480	(628,392)	-6.99%
TAX LEVY	65	0	(65)	-100.00%

Operating Budget Summary

The City provides the administrative services for all the program areas of the District of Sault Ste. Marie Social Services Administration Board, including Ontario Works, Social Housing and Housing Programs, Community Childcare, Commissioner and DSSAB executive units. As well, support is provided to Land Ambulance - Fire Services programs including Garden River. All services are 100% subsidized by the District of Sault Ste. Marie Social Services Administration Board.

City of Sault Ste Marie
 OUTSIDE AGENCIES & GRANTS TO OTHERS
 Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	200,000	200,000	0	
Contribution from own funds	464,850	191,215	(273,635)	-58.87%
	664,850	391,215	(273,635)	-41.16%
EXPENDITURES				
Materials and supplies	664,850	391,215	(273,635)	-41.16%
Grants to others	8,432,795	8,539,545	106,750	1.27%
Transfer to own funds	580,000	580,000	0	
	9,677,645	9,510,760	(166,885)	-1.72%
	9,677,645	9,510,760	(166,885)	-1.72%
TAX LEVY	9,012,795	9,119,545	106,750	1.18%



OUTSIDE AGENCIES & GRANTS TO OTHERS: PUBLIC HEALTH OPERATIONS

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Grants to others	2,145,040	2,145,040	0	
	2,145,040	2,145,040	0	
	2,145,040	2,145,040	0	
TAX LEVY	2,145,040	2,145,040	0	

Operating Budget Summary

Annual levy from Algoma Public Health based upon 2013 levy. Subject to change when levy request received in early 2014.



OUTSIDE AGENCIES & GRANTS TO OTHERS: DOCTOR RECRUITMENT

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	200,000	200,000	0	
Contribution from own funds	464,850	191,215	(273,635)	-58.87%
	664,850	391,215	(273,635)	-41.16%
EXPENDITURES				
Materials and supplies	664,850	391,215	(273,635)	-41.16%
	664,850	391,215	(273,635)	-41.16%
TAX LEVY	-	-	-	-

Operating Budget Summary

Funded from the City contribution from the Hospital Reserve (interest earned by the Reserve Fund) and contributions of \$100,000 from each of the Sault Area Hospital and Group Health Centre. Starting April 1, 2014, City contribution will be \$100,000 per year.



**OUTSIDE AGENCIES & GRANTS TO OTHERS:
QUEENSTOWN BIA**

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Grants to others	165,000	165,000	0	
	165,000	165,000	0	
	165,000	165,000	0	
TAX LEVY	165,000	165,000	0	

Operating Budget Summary

Queenstown operations. Added to Queenstown business' property taxes. Net impact on budget is \$0.



OUTSIDE AGENCIES & GRANTS TO OTHERS: OUTSIDE AGENCIES

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
EXPENDITURES				
Grants to others:				
LIBRARY BOARD	2,764,715	2,811,035	46,320	1.68%
CONSERVATION AUTHORITY	316,390	324,095	7,705	2.44%
HUMANE SOCIETY	464,875	475,590	10,715	2.30%
ART GALLERY OF ALGOMA	167,690	172,355	4,665	2.78%
SSM MUSEUM	170,500	173,060	2,560	1.50%
BUSH PLANE MUSEUM	110,000	110,000	0	
CULTURAL RECOGNITION	1,500	1,500	0	
SAFE COMMUNITIES	40,000	40,000	0	
NORGOMA	15,000	0	(15,000)	-100.00%
MISC GRANT - ALGOMA UNIVERSITY	40,000	40,000	0	
MISC GRANT - MEMORIAL EXEMPT	17,000	17,000	0	
MISC GRANT - PEE WEE ARENA	21,000	21,000	0	
MISC GRANT - OTHER SPORTS	10,000	10,000	0	
RED CROSS GRANT	50,000	50,000	0	
MISC GRANT-YOUTH PARTNERSHIP	12,500	27,500	15,000	120.00%
CULTURAL GRANT-BUDGET	53,900	53,900	0	
Total Grants to others	4,255,070	4,327,035	71,965	1.69%
Transfer to own funds:				
10-720-7200-6760 TRANSFER TO RESERVE	80,000	80,000	0	
Total Transfer to own funds	80,000	80,000	0	
	4,335,070	4,407,035	71,965	1.66%
TAX LEVY	4,335,070	4,407,035	71,965	1.66%

Operating Budget Summary



OUTSIDE AGENCIES & GRANTS TO OTHERS: ECONOMIC DEVELOPMENT

2014 OPERATING BUDGET

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				

=====				
EXPENDITURES				
Grants to others:				
ECONOMIC DEVELOP CORPORATION	1,145,140	1,179,925	34,785	3.04%
DESTINY SSM	30,000	30,000	0	
DEVELOPMENT SSM	246,000	246,000	0	
INNOVATION CENTRE	277,890	277,890	0	
TOURIST PROMOTION	168,655	168,655	0	

Total Grants to others	1,867,685	1,902,470	34,785	1.86%

TAX LEVY	1,867,685	1,902,470	34,785	1.86%

Operating Budget Summary



OUTSIDE AGENCIES & GRANTS TO OTHERS: ECONOMIC DIVERSIFICATION

2014 OPERATING BUDGET

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Transfer to own funds	500,000	500,000	0	
	500,000	500,000	0	
	500,000	500,000	0	
TAX LEVY	500,000	500,000	0	

Operating Budget Summary

City of Sault Ste Marie
CORPORATE - FINANCIALS
Budget Summary

Department	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
Taxation (excluding levy)	2,691,460	2,660,475	(30,985)	-1.15%
Payment in Lieu of taxes	4,317,240	4,430,690	113,450	2.63%
Fees and user charges	14,922,000	16,200,000	1,278,000	8.56%
Government grants (including OMPF)	18,229,000	17,244,700	(984,300)	-5.40%
Investment income	4,071,500	4,225,000	153,500	3.77%
Other income	1,400,000	1,350,000	(50,000)	-3.57%
Prior year surplus	3,158,356	0	(3,158,356)	-100.00%
	<u>48,789,556</u>	<u>46,110,865</u>	<u>(2,678,691)</u>	<u>-5.49%</u>
EXPENDITURES				
Salaries	714	0	(714)	-100.00%
Benefits	111,140	20,000	(91,140)	-82.00%
	<u>111,854</u>	<u>20,000</u>	<u>(91,854)</u>	<u>-82.12%</u>
Materials and supplies	222,000	371,005	149,005	67.12%
Purchased and contracted services	31,000	31,000	0	
Grants to others	2,100,900	693,900	(1,407,000)	-66.97%
Transfer to own funds	11,476,816	13,125,980	1,649,164	14.37%
	<u>13,830,716</u>	<u>14,221,885</u>	<u>391,169</u>	<u>2.83%</u>
	<u>13,942,570</u>	<u>14,241,885</u>	<u>299,315</u>	<u>2.15%</u>
TAX LEVY	<u>(34,846,986)</u>	<u>(31,868,980)</u>	<u>2,978,006</u>	<u>-8.55%</u>

City of Sault Ste Marie
PROVISIONS CURRENT
Budget Summary

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Taxation (excluding levy)	2,691,460	2,660,475	(30,985)	-1.15%
Payment in Lieu of taxes	4,317,240	4,430,690	113,450	2.63%
Fees and user charges	14,922,000	16,200,000	1,278,000	8.56%
Government grants (including OMPF)	18,229,000	17,244,700	(984,300)	-5.40%
Investment income	4,071,500	4,225,000	153,500	3.77%
Other income	1,400,000	1,350,000	(50,000)	-3.57%
Prior year surplus	3,158,356	0	(3,158,356)	-100.00%
	<u>48,789,556</u>	<u>46,110,865</u>	<u>(2,678,691)</u>	<u>-5.49%</u>
EXPENDITURES				
Materials and supplies	0	150,505	150,505	
Transfer to own funds	10,476,816	11,153,635	676,819	6.46%
	<u>10,476,816</u>	<u>11,304,140</u>	<u>827,324</u>	<u>7.90%</u>
	<u>10,476,816</u>	<u>11,304,140</u>	<u>827,324</u>	<u>7.90%</u>
TAX LEVY	<u>(38,312,740)</u>	<u>(34,806,725)</u>	<u>3,506,015</u>	<u>-9.15%</u>



CORPORATE FINANCIALS: PROVISIONS CURRENT- REVENUE

2014 OPERATING BUDGET

Revenue	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
Taxation (excluding levy):				
10-800-8000-5031 TAXATION SUPP RESIDENTIAL	635,000	635,000	0	
10-800-8000-5061 TAXATION RAILWAY RIGHTS OF WAY	18,960	18,960	0	
10-800-8000-5062 TAXATION INTERNATIONAL BRIDGE	40,000	40,000	0	
10-800-8000-5063 TAXATION POWER GENERATION	1,568,440	1,568,440	0	
10-800-8000-5091 SPECIAL CHARGES QUEENSTOWN BIA	165,000	165,000	0	
10-800-8000-5092 LOCAL IMPROVEMENTS	264,060	233,075	(30,985)	-11.73%
Total Taxation (excluding levy)	2,691,460	2,660,475	(30,985)	-1.15%
Payment in Lieu of taxes:				
10-800-8000-5100 GRANT IN LIEU CANADA	1,164,205	1,189,120	24,915	2.14%
10-800-8000-5110 GRANT IN LIEU CAN BROADCASTING	5,450	5,800	350	6.42%
10-800-8000-5112 GRANT IN LIEU CANADA POST CORP	82,640	84,740	2,100	2.54%
10-800-8000-5120 GRANT IN LIEU ONTARIO	1,787,580	1,891,135	103,555	5.79%
10-800-8000-5125 GRANT IN LIEU HOSPITAL	21,825	21,825	0	
10-800-8000-5126 GRANT IN LIEU CORR INSTITUTION	10,500	10,500	0	
10-800-8000-5127 GRANT IN LIEU COLLEGE & UNIV	245,775	259,725	13,950	5.68%
10-800-8000-5128 GRANT IN LIEU DOUCET CENTRE	1,200	1,200	0	
10-800-8000-5130 GRANT IN LIEU LOTTERY CORP	382,090	386,465	4,375	1.15%
10-800-8000-5140 GRANT IN LIEU PUBLIC UTILITIES	335,950	346,495	10,545	3.14%
10-800-8000-5142 GRANT IN LIEU PARKING AUTH	46,110	35,455	(10,655)	-23.11%
10-800-8000-5144 GRANT IN LIEU TRANSPORTATION	117,845	117,545	(300)	-0.25%
10-800-8000-5146 GRANT IN LIEU MUNICIP LANDFILL	116,070	80,685	(35,385)	-30.49%
Total Payment in Lieu of taxes	4,317,240	4,430,690	113,450	2.63%
Fees and user charges:				
10-800-8000-5081 SEWER SURCHARGE GROSS	14,922,000	16,200,000	1,278,000	8.56%
Total Fees and user charges	14,922,000	16,200,000	1,278,000	8.56%
Government grants (including OMPF):				
10-800-8000-5200 ONT UNCOND ONT MUN PARTNERSHIP	18,229,000	17,244,700	(984,300)	-5.40%
Total Government grants (including OMPF)	18,229,000	17,244,700	(984,300)	-5.40%
Investment income:				
10-800-8000-5841 INTEREST PENALTY TAXES	1,160,000	1,215,000	55,000	4.74%
10-800-8000-5842 INTEREST PENALTY AR GENERAL	16,500	15,000	(1,500)	-9.09%
10-800-8000-5846 INVESTMENT INCOME PUC	2,545,000	2,545,000	0	
10-800-8000-5847 INVESTMENT INCOME BANK	350,000	450,000	100,000	28.57%
Total Investment income	4,071,500	4,225,000	153,500	3.77%
Other income:				
10-800-8000-5860 SUNDRY REVENUE	50,000	0	(50,000)	-100.00%
10-800-8000-5866 GAMING AND CASINO REVENUE	1,350,000	1,350,000	0	
Total Other income	1,400,000	1,350,000	(50,000)	-3.57%
Prior year surplus:				
10-800-8000-5901 SURPLUS PRIOR YEAR	1,515,000	0	(1,515,000)	-100.00%
10-800-8000-5904 SURPLUS RESERVES	1,628,356	0	(1,628,356)	-100.00%
10-800-8000-5905 SURPLUS CAPITAL	15,000	0	(15,000)	-100.00%
Total Prior year surplus	3,158,356	0	(3,158,356)	-100.00%
Total Revenue	48,789,556	46,110,865	(2,678,691)	(5.49%)



CORPORATE FINANCIALS: PROVISIONS CURRENT - EXPENDITURES

2014 OPERATING BUDGET

Expenditures	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
Materials and supplies:				
10-800-8000-6550 PROJECT EXPENDITURES	0	150,505	150,505	
Total Materials and supplies	0	150,505	150,505	
Transfer to own funds:				
10-800-8000-6760 TRANSFER TO RESERVE	1,628,356	1,000,000	(628,356)	-38.59%
10-800-8000-6772 TRANSFER TO CAPITAL	8,833,480	10,153,635	1,320,175	14.95%
10-800-8000-6773 TRSF TO CAPITAL FROM SURPLUS	15,000	0	(15,000)	-100.00%
Total Transfer to own funds	10,476,816	11,153,635	676,819	6.48%
Total Expenditures	10,476,816	11,304,140	827,324	7.90%

Operating Budget Summary

Transfer to Reserve: 2013 reflects 2012 surplus transferred to reserves. In 2014 the transfer reflects \$1 million of casino revenue transferred to reserve for future capital infrastructure requirements.

Transfer to Capital: Transfer of sewer surcharge revenue net of operational requirements to capital.

Transfer to Capital from Surplus: 2013 transfer was funding from 2012 surplus used for additional flags.

Material and supplies for 2014 is the funding share of GIS Improvements from the sewer surcharge. Not previously reflected in the budget.



CORPORATE FINANCIALS: CAPITAL FROM CURRENT

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change	Change
			(2014 to 2013)	(2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Transfer to own funds	1,000,000	1,000,000	0	
	1,000,000	1,000,000	0	
	1,000,000	1,000,000	0	
=====				



CORPORATE FINANCIALS: UNFORESEEN CONTINGENCY

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Materials and supplies	175,000	175,000	0	
	175,000	175,000	0	
	175,000	175,000	0	
TAX LEVY	175,000	175,000	0	



CORPORATE FINANCIALS: TRANSFER TO OWN FUNDS

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Grants to others	2,100,000	693,000	(1,407,000)	-67.00%
Transfer to own funds	0	972,345	972,345	
	2,100,000	1,665,345	(434,655)	-20.70%
	2,100,000	1,665,345	(434,655)	-20.70%
TAX LEVY	2,100,000	1,665,345	(434,655)	-20.70%



CORPORATE FINANCIALS: CORPORATE OTHER

**2014 OPERATING
BUDGET**

	2013 BUDGET	2014 BUDGET	\$	%
			Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
=====				
EXPENDITURES				
Salaries	714	0	(714)	-100.00%
Benefits	111,140	20,000	(91,140)	-82.00%
	111,854	20,000	(91,854)	-82.12%
Materials and supplies	47,000	45,500	(1,500)	-3.19%
Purchased and contracted services	31,000	31,000	0	
Grants to others	900	900	0	
	78,900	77,400	(1,500)	-1.90%
	190,754	97,400	(93,354)	-48.94%
=====				
TAX LEVY	190,754	97,400	(93,354)	-48.94%



CAPITAL LEVY AND LONG TERM DEBT

**2014 OPERATING
BUDGET**

	2013	2014	\$	%
	BUDGET	BUDGET	Change (2014 to 2013)	Change (2014 to 2013)
REVENUE				
Fees and user charges	350,000	350,000	0	
	350,000	350,000	0	
EXPENDITURES				
Long term debt	9,787,935	9,753,080	(34,855)	-0.36%
	9,787,935	9,753,080	(34,855)	-0.36%
	9,787,935	9,753,080	(34,855)	-0.36%
TAX LEVY	9,437,935	9,403,080	(34,855)	-0.37%