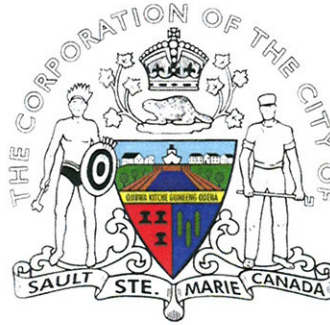


2015 BUDGET SUMMARY



2015
BUDGET SUMMARY

MAYOR

Christian Provenzano

COUNCILLORS

Stephen Butland

Terry Sheehan

Judy Hupponen

Lou Turco

Frank Fata

Ross Romano

Paul Christian

Susan Myers

Matthew Shoemaker

Rick Niro

Marchi Bruni

Joe Krmpotich

CHIEF ADMINISTRATIVE OFFICER

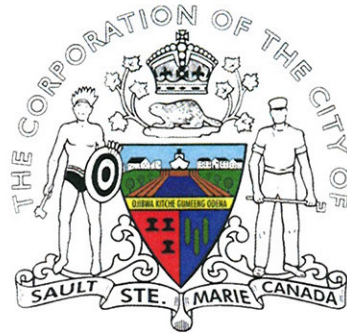
J. Fratesi

COMMISSIONER OF FINANCE & TREASURER

W. Freiburger, CPA, CMA

MANAGER OF FINANCE & BUDGETS

Shelley J. Scbell, CPA, CA



2015

BUDGET SUMMARY

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CITY OF SAULT STE MARIE
ASSESSMENT CHANGE SUMMARY

PROPERTY CLASS	Total 2014 Returned Roll	Total 2014 Year End Roll	Total 2014 Phased In Assessment	\$ Change 2014 Returned Roll vs 2014 YE Roll (Growth)	\$ Change 2014 YE Roll vs 2015 Phased In Assessment	\$ Change 2014 Returned Roll vs 2015 Phased In Assessment	% Change (Growth)	% Change 2014 YE 2015 PI	% Change 2014 RR 2015 PI
<i>TAXABLE</i>									
RESIDENTIAL	\$ 4,237,345,310	\$ 4,273,657,231	\$ 4,539,928,820	\$ 36,311,921	\$ 266,271,589	\$ 302,583,510	0.86%	6.23%	7.14%
MULTI-RESIDENTIAL	242,741,865	242,611,557	255,025,929	(130,308)	12,414,372	12,284,064	-0.05%	5.12%	5.06%
COMMERCIAL	587,004,179	587,999,108	607,976,179	994,929	19,977,071	20,972,000	0.17%	3.40%	3.57%
SHOPPING CENTRES	135,549,315	137,484,129	139,324,293	1,934,814	1,840,164	3,774,978	1.43%	1.34%	2.78%
OFFICE BUILDINGS	12,852,748	12,852,748	13,373,981	-	521,233	521,233	0.00%	4.06%	4.06%
INDUSTRIAL	42,056,564	41,906,781	43,705,840	(149,783)	1,799,059	1,649,276	-0.36%	4.29%	3.92%
LARGE INDUSTRIAL	103,605,756	103,605,756	104,056,688	-	450,932	450,932	0.00%	0.44%	0.44%
OTHER	24,992,294	25,356,253	25,890,477	363,959	534,224	898,183	1.46%	2.11%	3.59%
TOTAL TAXABLE	\$ 5,386,148,031	\$ 5,425,473,563	\$ 5,729,282,207	\$ 39,325,532	\$ 303,808,644	\$ 343,134,176	0.73%	5.60%	6.37%

City of Sault Ste. Marie
2015 Property Tax Levy

PROPERTY CLASS	RTC/ RTQ	Urban 2015 Current Value Assessment	Rural 2015 Current Value Assessment	Total 2015 Current Value Assessment	Tax Ratios OPTA	General Annualized	Overall Levy Increase	Urban Additional Levy	Total Levy
<i>TAXABLE</i>									
RESIDENTIAL & FARM	RT	3,937,957,959	601,777,736	4,539,735,695	1.00000000	\$ 60,452,504.00	\$ 1,133,777.58	2,338,941.49	63,925,223.07
FULL SHARED	RH	51,500	141,625	193,125	1.00000000	\$ 2,571.71	\$ 48.23	30.59	2,650.53
MULTI-RESIDENTIAL	MT	254,801,849	224,080	255,025,929	1.29434015	\$ 4,395,583.02	\$ 82,438.50	195,884.14	4,673,905.66
COMMERCIAL (OCCUPIED)	CT	454,946,618	18,206,589	473,153,207	2.16029383	\$ 13,611,260.28	\$ 127,638.57	583,742.82	14,322,641.66
EXCESS LAND	CU	4,848,230	571,020	5,419,250	1.51220568	\$ 109,127.39	\$ 1,023.33	4,354.54	114,505.27
VACANT LAND	CX	13,500,708	389,738	13,890,446	1.59717150	\$ 295,427.87	\$ 2,770.35	12,807.26	311,005.49
NEW COMMERCIAL	XT	96,069,976	558,250	96,628,226	2.16029383	\$ 2,779,716.83	\$ 26,066.58	123,267.56	2,929,050.98
NEW COMMERCIAL-EXCESS LAND	XU	798,880		798,880	1.51220568	\$ 16,087.04	\$ 150.86	717.53	16,955.43
NEW COMMERCIAL-FULL SHARED	XH	10,784,165		10,784,165	2.16029383	\$ 310,229.49	\$ 2,909.15	13,837.18	326,975.82
FULL SHARED	CH	3,488,474		3,488,474	2.16029383	\$ 100,353.39	\$ 941.06	4,476.07	105,770.51
GENERAL RATE ONLY	CM	1,522,250		1,522,250	2.16029383	\$ 43,790.77	\$ 410.64	1,953.20	46,154.61
SHOPPING CENTRES (OCCUPIED)	ST	138,379,733		138,379,733	2.29329257	\$ 4,225,865.57	\$ 39,627.74	188,486.49	4,453,979.80
NEW SHOPPING CENTRE	ZT	944,560		944,560	2.29329257	\$ 28,845.15	\$ 270.49	1,286.58	30,402.22
OFFICE BUILDINGS (OCCUPIED)	DT	10,965,525		10,965,525	3.15521345	\$ 460,725.13	\$ 4,320.42	20,549.75	485,595.29
NEW OFFICE BLDG FULL SHARED	YH	2,408,456		2,408,456	3.15521345	\$ 101,193.17	\$ 948.93	4,513.52	106,655.62
PARKING LOTS	GT	2,291,281		2,291,281	1.59717150	\$ 48,731.93	\$ 456.98	2,173.59	51,362.51
INDUSTRIAL (OCCUPIED)	IT	21,942,891	8,715,707	30,658,598	2.98995271	\$ 1,220,675.80	\$ 11,446.80	38,967.85	1,271,090.45
EXCESS LAND	IU	477,218	64,200	541,418	1.94346926	\$ 14,011.81	\$ 131.39	550.86	14,694.06
VACANT LAND	IX	4,094,204	151,850	4,246,054	1.94346926	\$ 109,887.15	\$ 1,030.46	4,726.02	115,643.63
FULL SHARED	IH	723,950		723,950	2.98995271	\$ 28,824.16	\$ 270.30	1,285.65	30,380.10
TAXABLE VACANT LAND SHARED PIL	IJ	201,000	47,225	248,225	1.94346926	\$ 6,424.02	\$ 60.24	232.02	6,716.28
NEW INDUSTRIAL	JT	6,779,250	254,862	7,034,112	2.98995271	\$ 280,064.02	\$ 2,626.28	12,039.11	294,729.41
NEW INDUSTRIAL EXCESS LAND	JU	215,954	37,529	253,483	1.94346926	\$ 6,560.10	\$ 61.52	249.28	6,870.89
LARGE INDUSTRIAL (OCCUPIED)	LT	100,814,730		100,814,730	5.31023264	\$ 7,128,879.35	\$ 66,850.53	317,969.76	7,513,699.64
EXCESS LAND	LU	3,241,958		3,241,958	3.45165122	\$ 149,010.89	\$ 1,397.34	6,646.34	157,054.57
PIPELINE	PT	417,500	22,167,156	22,584,656	2.00558717	\$ 603,168.63	\$ 11,312.34	497.33	614,978.30
FARMLANDS	FT	189,008	1,339,438	1,528,446	0.25000000	\$ 5,088.31	\$ 95.43	28.07	5,211.81
MANAGED FORESTS	TT	231,675	1,545,700	1,777,375	0.25000000	\$ 5,917.02	\$ 110.97	34.40	6,062.39
TOTAL TAXABLE		\$ 5,073,089,502	\$ 656,192,705	\$ 5,729,282,207		\$ 96,540,524	\$ 1,519,193	\$ 3,880,249	\$ 101,939,966

CITY OF SAULT STE. MARIE
2015 PROPERTY TAX RATES
URBAN AREA

Property Class	RTC/RTQ	Municipal	Education	Total
Residential	<i>RT/RH</i>	0.01416000	0.00195000	0.01611000
Multi-Residential	<i>MT</i>	0.01832786	0.00195000	0.02027786
Commercial - Occupied	<i>CT/CH</i>	0.03031999	0.01190000	0.04221999
Commercial-New Construction	<i>XT</i>	0.03031999	0.01190000	0.04221999
Commercial-New Construction-Full Shared	<i>XH</i>	0.03031999	0.01190000	0.04221999
Commercial-New Construction-Excess Land	<i>XU</i>	0.02122399	0.00833000	0.02955399
Commercial - Excess Land	<i>CU</i>	0.02122399	0.00833000	0.02955399
Commercial - Vacant Land	<i>CX</i>	0.02241650	0.01190000	0.03431650
General Rate Only (International Bridge)	<i>CM</i>	0.03031999	0.00000000	0.03031999
Shopping Centres	<i>ST</i>	0.03218665	0.01190000	0.04408665
Shopping Centres- New Construction	<i>ZT</i>	0.03218665	0.01190000	0.04408665
Shopping - Excess Land	<i>SU</i>	0.02253066	0.00833000	0.03086066
Office Buildings	<i>DT</i>	0.04428381	0.01190000	0.05618381
Office Buildings-New Construction	<i>YH</i>	0.04428381	0.01190000	0.05618381
Office Bldg - Excess Land	<i>DU</i>	0.03099867	0.00833000	0.03932867
Parking Lots	<i>GT</i>	0.02241650	0.01190000	0.03431650
Industrial - Occupied	<i>IT/IH</i>	0.04196436	0.01190000	0.05386436
Industrial - New Construction	<i>JT</i>	0.04196436	0.01190000	0.05386436
Industrial - New Construction - Excess land	<i>JU</i>	0.02727684	0.00773500	0.03501184
Industrial - Excess Land	<i>IU</i>	0.02727684	0.00773500	0.03501184
Industrial - Vacant Land	<i>IX/IJ</i>	0.02727684	0.00773500	0.03501184
Large Industrial - Occupied	<i>LT</i>	0.07452978	0.01190000	0.08642978
Lg Industrial - Excess Land	<i>LU</i>	0.04844436	0.00773500	0.05617936
Pipeline	<i>PT</i>	0.02839911	0.01190000	0.04029911
Farm	<i>FT</i>	0.00354001	0.00048750	0.00402751
Managed Forests	<i>TT</i>	0.00354001	0.00048750	0.00402751

CITY OF SAULT STE. MARIE
2015 PROPERTY TAX RATES
RURAL AREA

Property Class	RTC/RTQ	Municipal	Education	Total
Residential	<i>RT/RH</i>	0.01356605	0.00195000	0.01551605
Multi-Residential	<i>MT</i>	0.01755909	0.00195000	0.01950909
Commercial - Occupied	<i>CT/CH</i>	0.02903689	0.01190000	0.04093689
Commercial- New Construction	<i>XT</i>	0.02903689	0.01190000	0.04093689
Commercial-New Construction-Full Shared	<i>XH</i>	0.02903689	0.01190000	0.04093689
Commercial-New Construction-Excess Land	<i>XU</i>	0.02032582	0.00833000	0.02865582
Commercial - Excess Land	<i>CU</i>	0.02032582	0.00833000	0.02865582
Commercial - Vacant Land	<i>CX</i>	0.02146786	0.01190000	0.03336786
General Rate Only (International Bridge)	<i>CM</i>	0.02903689	0.00000000	0.02903689
Shopping Centres	<i>ST</i>	0.03082455	0.01190000	0.04272455
Shopping Centres- New Construction	<i>ZT</i>	0.03082455	0.01190000	0.04272455
Shopping - Excess Land	<i>SU</i>	0.02157719	0.00833000	0.02990719
Office Buildings	<i>DT</i>	0.04240978	0.01190000	0.05430978
Office Buildings-New Construction	<i>YH</i>	0.04240978	0.01190000	0.05430978
Office Bldg - Excess Land	<i>DU</i>	0.02968685	0.00833000	0.03801685
Parking Lots	<i>GT</i>	0.02146786	0.01190000	0.03336786
Industrial - Occupied	<i>IT/IH</i>	0.04018848	0.01190000	0.05208848
Industrial - New Construction	<i>JT</i>	0.04018848	0.01190000	0.05208848
Industrial - New Constuction - Excess Land	<i>JU</i>	0.02612252	0.00773500	0.03385752
Industrial - Excess Land	<i>IU</i>	0.02612252	0.00773500	0.03385752
Industrial - Vacant Land	<i>IX/IJ</i>	0.02612252	0.00773500	0.03385752
Large Industrial - Occupied	<i>LT</i>	0.07137578	0.01190000	0.08327578
Lg Industrial - Excess Land	<i>LU</i>	0.04639426	0.00773500	0.05412926
Pipeline	<i>PT</i>	0.02720790	0.01190000	0.03910790
Farm	<i>FT</i>	0.00339152	0.00048750	0.00387902
Managed Forests	<i>TT</i>	0.00339152	0.00048750	0.00387902

**CITY OF SAULT STE MARIE
TAX LEVY BY DEPARTMENT**

	2014 BUDGET	2015 BUDGET	\$	%
			Change (2014 to 2015)	Change (2014 to 2015)
MAYORS OFFICE	714,405	706,395	(8,010)	-1.12%
COUNCIL SPECIAL FUNDS	25,000	25,000	0	
TOTAL MAYOR & COUNCIL	739,405	731,395	(8,010)	-1.08%
CAO - ADMINISTRATION	377,240	377,610	370	0.10%
CAO - COMMUNITY PROJECTS	2,500	2,500	0	
TOTAL CAO	379,740	380,110	370	0.10%
HUMAN RESOURCES - ADMIN	717,410	751,718	34,308	4.78%
HR - OCCUPATIONAL HEALTH	121,220	121,700	480	0.40%
HR - DISABILTY MANAGEMENT	185,985	187,500	1,515	0.81%
HR - SUMMER STUDENTS	15,775	0	(15,775)	-100.00%
HR - CORPORATE TRAINING	31,035	42,150	11,115	35.81%
LEADERSHIP PERFORMANCE	35,000	26,000	(9,000)	-25.71%
EARLY RETIREMENT	311,885	303,800	(8,085)	-2.59%
EMPLOYEE ASSISTANCE PROGRAM	41,000	41,000	0	
HEALTH AND SAFETY COMMITTEE	29,000	29,000	0	
DISABLED PREMIUMS	3,565	3,565	0	
HR - ASBESTOS PROGRAM	50,000	50,000	0	
TOTAL HUMAN RESOURCES	1,541,875	1,556,433	14,558	0.94%
CLERK'S - ADMINISTRATION	656,775	655,570	(1,205)	-0.18%
CLERK'S - OFFICE SERVICES	214,975	215,370	395	0.18%
QUALITY MANAGEMENT	38,250	38,250	0	
ELECTION EXPENSE	63,830	60,000	(3,830)	-6.00%
COUNCIL MEETINGS	10,000	10,000	0	
CULTURAL GRANT - WALK OF FAME	2,000	2,000	0	
RECEPTIONS	29,000	29,000	0	
TOTAL CLERKS	1,014,830	1,010,190	(4,640)	-0.46%

	2014 BUDGET	2015 BUDGET	\$	%
			Change (2014 to 2015)	Change (2014 to 2015)
FINANCE - ACCOUNTING	957,965	961,975	4,010	0.42%
FINANCE - TAX	349,255	348,170	(1,085)	-0.31%
FINANCE - INFO TECH	1,597,745	1,590,855	(6,890)	-0.43%
FINANCE - GIS SERVICES	253,000	253,000	0	
FINANCE - PURCHASING	336,520	336,850	330	0.10%
FINANCE - ADMIN	879,110	876,995	(2,115)	-0.24%
FINANCIAL EXPENSE - BANKNG	70,000	65,000	(5,000)	-7.14%
FINANCIAL FEES	68,000	68,000	0	
FINANCIAL EXPENSE - PROP TAX	2,493,070	2,523,120	30,050	1.21%
TOTAL FINANCE	7,004,665	7,023,965	19,300	0.28%
LEGAL ADMINISTRATION	(2,205)	(26,060)	(23,855)	1081.86%
CITY OWNED LAND	19,000	19,000	0	
LEGAL POA ADMINISTRATION	(838,195)	(895,070)	(56,875)	6.79%
LEGAL POA PROSECUTION	197,620	196,355	(1,265)	-0.64%
LEGAL POA COURT	152,500	152,500	0	
LEGAL INSURANCE	1,645,000	1,745,000	100,000	6.08%
TOTAL LEGAL	1,173,720	1,191,725	18,005	1.53%
FIRE - ADMINISTRATION -	1,051,845	1,065,590	13,745	1.31%
FIRE - SUPPRESSION -	10,654,965	10,552,863	(102,102)	-0.96%
FIRE - PREVENTION -	762,630	755,334	(7,296)	-0.96%
FIRE - SUPPORT SERVICES -	503,670	500,306	(3,364)	-0.67%
FIRE - TRAINING -	38,265	47,245	8,980	23.47%
FIRE - COMMUNICATIONS -	10,900	18,100	7,200	66.06%
MUNICIPAL EMERGENCY PLANNING	102,770	102,060	(710)	-0.69%
FIRE - SUMMER CAREER -	23,655	23,655	0	
	13,148,700	13,065,153	(83,547)	-0.64%
EMS - VEHICLE OPERATION -	154,725	154,725	0	
EMS - PATIENT CARE -	159,325	159,325	0	
EMS - PARAMEDICS -	3,175,400	3,215,825	40,425	1.27%
EMS - ADMINISTRATION -	(3,501,450)	(3,541,875)	(40,425)	1.15%

	2014	2015	\$	%
	BUDGET	BUDGET	Change (2014 to 2015)	Change (2014 to 2015)
EMS - FIRST RESPONSE TEAMS -	12,000	12,000	0	
EMS-GARDEN-VEHICLE OPERATION -	33,950	33,950	0	
EMS-GARDEN-PATIENT CARE -	30,000	30,000	0	
EMS-GARDEN-PARAMEDICS -	577,415	591,035	13,620	2.36%
EMS-GARDEN-ADMINISTRATION -	(672,150)	(685,770)	(13,620)	2.03%
EMS-GARDEN-STATION -	30,785	30,785	0	
	0	0	0	0.00%
TOTAL FIRE	13,148,700	13,065,153	(83,547)	-0.64%
POLICE - EXECUTIVE	694,945	406,920	(288,025)	-41.45%
POLICE - SUPPORT SERVICES	4,590,830	3,880,435	(710,395)	-15.47%
POLICE - PATROL	11,469,745	11,661,290	191,545	1.67%
POLICE - INVESTIGATION	4,738,175	4,297,595	(440,580)	-9.30%
POLICE - COMMUNITY SERVICES	439,135	543,095	103,960	23.67%
POLICE - ADMIN SERVICES	2,078,395	2,836,860	758,465	36.49%
POLICE COMMISSION	66,545	66,545	0	
POLICE - SUMMER PROGRAM	7,514	17,220	9,706	129.17%
POLICE - MND NORTOP	575	6,745	6,170	1073.04%
TOTAL POLICE	24,085,859	23,716,705	(369,154)	-1.53%
ENGINEERING - DESIGN	1,854,145	1,835,745	(18,400)	-0.99%
ENGINEERING-ENVIRONMENTAL INITIATIVE	179,870	179,395	(475)	-0.26%
ENGINEERING - ADMINISTRATION	337,530	335,515	(2,015)	-0.60%
CIVIC CENTRE CARETAKING	327,160	329,780	2,620	0.80%
OW BUILDING MAINTENANCE	232,730	294,881	62,151	26.71%
BUILDING SERVICES - ACCOM	76,020	0	(76,020)	-100.00%
CIVIC CENTRE OPERATIONS	753,335	752,010	(1,325)	-0.18%
ENG - BUILDING INSPECTION	(38,115)	(117,150)	(79,035)	207.36%
ENG - BY-LAW ENFORCEMENT	167,060	167,470	410	0.25%
PLANNING ADVISORY COMM	1,500	1,500	0	
COMMITTEE OF ADJUSTMENT	(42,420)	(42,420)	0	
ENG - PLANNING DIV ADMIN	637,025	634,735	(2,290)	-0.36%
HYDRANTS	865,840	902,600	36,760	4.25%
STREET LIGHTING	2,101,950	2,855,000	753,050	35.83%
SEWAGE DISPOSAL SYSTEM	4,800,000	4,956,000	156,000	3.25%

	2014	2015	\$	%
	BUDGET	BUDGET	Change (2014 to 2015)	Change (2014 to 2015)
MISC CONSTRUCTION	1,300,000	1,300,000	0	
TOTAL ENGINEERING AND PLANNING	13,553,630	14,385,061	831,431	6.13%
WORKS: ADMIN/SUPV/OVERHEAD	3,013,995	2,993,555	(20,440)	-0.68%
ROADWAYS	3,013,155	2,992,085	(21,070)	-0.70%
SIDEWALKS	875,675	867,305	(8,370)	-0.96%
WINTER CONTROL	5,767,905	5,836,243	68,338	1.18%
SANITARY SEWERS	1,550,860	1,539,830	(11,030)	-0.71%
STORM SEWERS	541,770	537,629	(4,141)	-0.76%
TRAFFIC & COMMUNICATIONS	1,690,530	1,683,365	(7,165)	-0.42%
CARPENTRY	529,520	671,135	141,615	26.74%
ADMINISTRATION	1,685,125	1,678,475	(6,650)	-0.39%
BUILDINGS & EQUIPMENT	1,974,055	1,928,049	(46,006)	-2.33%
WASTE MANAGEMENT	2,426,105	2,426,571	466	0.02%
PARKS OPERATIONS	2,960,375	2,912,425	(47,950)	-1.62%
CEMETERY OPERATIONS	0	0	0	
SCHOOL GUARDS	281,790	281,790	0	
TRANSIT	5,847,420	5,832,654	(14,766)	-0.25%
PARKING	229,050	193,820	(35,230)	-15.38%
TOTAL PUBLIC WORKS AND TRANSPORTATION	32,387,330	32,374,931	(12,399)	-0.04%
CSD SWITCHBOARD	62,758	65,430	2,672	4.26%
EXCEL CAMP PROGRAM	14,320	14,265	(55)	-0.38%
RECREATION & CULTURE ADMINISTRATION	343,265	355,910	12,645	3.68%
CANADA DAY	10,000	10,000	0	
YOUTH FRIENDLY DESIGNATION	13,500	0	(13,500)	-100.00%
MISCELLANEOUS PROGRAMS	20,695	20,665	(30)	-0.14%
PRAC - PARKS & REC ADVISORY COMMITTEE	2,465	2,465	0	
SPORT FISHING	1,000	1,000	0	
ROBERTA BONDAR PARK	136,345	135,625	(720)	-0.53%
BONDAR PARK EVENTS	10,115	10,365	250	2.47%
BELLEVUE PARK MARINA	(16,915)	1,835	18,750	-110.85%
BONDAR MARINA	51,145	60,300	9,155	17.90%
LOCKS OPERATIONS	51,850	35,497	(16,353)	-31.54%
SENIORS DROP IN CENTRE	295,950	296,470	520	0.18%
STEELTON SENIORS CENTRE	157,650	162,070	4,420	2.80%

	2014	2015	\$	%
	BUDGET	BUDGET	Change (2014 to 2015)	Change (2014 to 2015)
HISTORIC SITES BOARD - OLD STONE HOUSE	285,365	300,960	15,595	5.46%
FACILITY ADMINISTRATION -	968,372	955,725	(12,647)	-1.31%
JOHN RHODES COMMUNITY CENTRE	1,338,475	1,343,845	5,370	0.40%
GRECO POOL	42,885	44,660	1,775	4.14%
MANZO POOL	20,295	20,955	660	3.25%
MCMEEKEN CENTRE	126,670	139,835	13,165	10.39%
ESSAR CENTRE	522,455	525,840	3,385	0.65%
WECC -	32,135	(67,350)	(99,485)	-309.58%
BELLEVUE PARK CONCESSION	13,925	6,150	(7,775)	-55.83%
BONDAR PARK CONCESSION	9,295	9,110	(185)	-1.99%
MAY COURT DAY CARE CENTRE	211,855	123,065	(88,790)	-41.91%
JESSIE IRVING DAY CARE CENTRE	298,655	87,995	(210,660)	-70.54%
HOLY FAMILY BEST START	(7,550)	(33,993)	(26,443)	350.24%
DAY CARE-ACCOMODATION	52,580	0	(52,580)	-100.00%
CSD CENTRAL ADMINISTRATION	426,240	424,805	(1,435)	-0.34%
TOTAL COMMUNITY SERVICES DEPARTMENT	5,495,795	5,053,499	(442,296)	-8.05%
SOC SER EMERGENCY FUND	5,000	5,000	0	
HEALTH KIDS COMMUNITY CHALLENGE	0	50,000	50,000	
ACCESSIBILITY ADVISE COMMITTEE	10,000	9,700	(300)	-3.00%
ACCESSIBILITY PROJECTS	206,830	206,305	(525)	-0.25%
ACCESSIBILITY BRAILLE	4,000	4,000	0	
DSSAB ADMINISTRATION	(753,625)	(676,943)	76,682	-10.18%
DSSAB LEVY	16,719,930	16,361,434	(358,496)	-2.14%
	16,192,135	15,959,496	(232,639)	-1.44%
DSSAB CONTRACTED SERVICES				
Revenue	(8,366,480)	(8,111,025)	255,455	
Expense	8,366,480	8,111,025	(255,455)	
Net	0	0	0	
TOTAL SOCIAL SERVICES	16,192,135	15,959,496	(232,639)	-1.44%

	2014	2015	\$	%
	BUDGET	BUDGET	Change (2014 to 2015)	Change (2014 to 2015)
PUBLIC HEALTH OPERATIONS	2,198,770	2,301,477	102,707	4.67%
LIBRARY BOARD	2,891,035	2,891,035	0	
HUMANE SOCIETY	475,590	552,360	76,770	16.14%
CONSERVATION AUTHORITY	324,095	324,095	0	
ART GALLERY OF ALGOMA	172,355	172,355	0	
SSM MUSEUM	173,060	173,060	0	
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	14,000	27,500	13,500	96.43%
CULTURAL GRANT	53,900	53,900	0	
ECONOMIC DEVELOP CORPORATION	1,179,925	1,179,925	0	
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	
ECONOMIC DEVELOPMENT FUND	500,000	500,000	0	
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	9,009,775	9,187,752	177,977	1.98%
PROVISIONS CURRENT	(37,912,699)	(34,983,759)	3,093,940	-8.13%
CAPITAL FROM CURRENT	1,100,000	1,100,000	0	
CONTINGENCY UNFORESEEN	175,000	175,000	0	
TRSF TO RESERVE CONTINGENCY	437,610	1,761,300	1,323,690	302.48%
TRSF TO RES FUND HOSPITAL LEVY	693,000	0	(693,000)	-100.00%
MISCELLANEOUS ADMINISTRATIVE EXPENSES	75,400	75,400	0	
PUBLIC HEALTH SERVICES	22,000	26,000	4,000	18.18%
OTHER	9,403,080	8,149,611	(1,253,469)	-13.33%

	2014	2015	\$	%
	BUDGET	BUDGET	Change (2014 to 2015)	Change (2014 to 2015)
TOTAL CORPORATE FINANCIALS	(26,006,609)	(23,696,448)	2,310,161	-8.88%
TOTAL MUNICIPAL LEVY	99,720,850	101,939,966	2,219,116	2.23%
TOTAL EDUCATION LEVY	20,036,974	20,355,117	318,143	1.59%
TOTAL TAXATION	119,757,824	122,295,083	2,537,259	2.12%

Levy for Average Residential Property:				
Assessment base	\$	156,000	\$	165,700
Residential urban tax rate (municipal & education)		0.01679425		0.01611000
	\$	2,620	\$	2,669
			\$	49.52
				1.89%



**Corporation of the City of Sault Ste. Marie
Capital Requests and Recommended Funding
2015**

<i>Department / Description</i>	<i>Request</i>	<i>Capital from Current - Allocation</i>	<i>Other Funding Sources</i>	<i>Notes</i>
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MAYOR & COUNCIL

0	0	0
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CLERK'S OFFICE

0	0	0
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COMMUNITY SERVICES DEPARTMENT

Recreation & Culture Division:

Sports Hall of Fame Improvements	35,000			
Bellevue Marina-Shore Drive to boat launch pavement	17,000			
Bellevue Marina-Dock Assessment	3,562			
Bellevue Marina-ticket dispenser replacement	9,870			
Steelton Senior Centre-boiler replacement	39,000		39,000	Asset Management Reserve
Ermitinger Old Stone House-furnace replacement	5,300		5,300	Asset Management Reserve

Community Centre Division:

John Rhodes Community Centre-modifications to host Ontario ParaSport Games	405,000			Council Resolution July 14, 2014
John Rhodes Pool-climbing wall	16,500			
McMeeken Centre-score clock replacement	20,000			
McMeeken Centre-ice resurfacer (1/2 funded in 2014)	56,000	56,000		
Memorial Tower Rehabilitation Plan-Phase 2	187,500	89,700		Grants to be pursued for matching funding
Essar Centre-main heating system maintenance in excess of normal operations	85,000	85,000		
Essar Centre-Hotwater tank system replacement	50,000		50,000	Asset Management Reserve

929,732	230,700	94,300
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ENGINEERING & PLANNING

0	0	0
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<i>Department / Description</i>	<i>Request</i>	<i>Capital from Current - Allocation</i>	<i>Other Funding Sources</i>	<i>Notes</i>
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FINANCE DEPARTMENT

Disaster Recovery Plan-Phase 2	75,000	75,000		Second year of two year funding
	75,000	75,000	0	

FIRE SERVICES

Fire Chief vehicle replacement	20,000		20,000	Fire Equipment Reserve
Support Service vehicle replacement	30,000		30,000	Fire Equipment Reserve
Electronic Fuel Dispensing	50,000			
Safety support stand	7,500	7,500		
Parking Lot lighting	10,550			
Swift water rescue equipment	20,000		20,000	Fire Equipment Reserve
	138,050	7,500	70,000	

HUMAN RESOURCES DEPARTMENT

0	0	0
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LIBRARY BOARD

0	0	0
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LEGAL DEPARTMENT

0	0	0
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POLICE SERVICES

(as approved by Police Services Board)				
New Digital 911 System Upgrade	177,300	119,300	58,000	Police Capital Reserve. *Council Resolution November 10, 2014
HVAC system replacement	55,000		55,000	Asset Management Reserve
Heating system repairs	27,000		27,000	Asset Management Reserve
North Stariwell repairs	25,000		25,000	Asset Management Reserve
	284,300	119,300	165,000	

PUBLIC WORKS & TRANSPORTATION

<i>Transit Division:</i>				
Nova Bus, 40 ft, low floor	475,000	230,000	245,000	Transit Equipment Reserve

<i>Department / Description</i>	<i>Request</i>	<i>Capital from Current - Allocation</i>	<i>Other Funding Sources</i>	<i>Notes</i>
Repairs to in-floor hoist concrete support-body shop	35,000	35,000		
Repair Shop pressure washer replacement	15,000	15,000		
Forklift to replace 1967 farm tractor	30,000	30,000		
Video Surveillance System for conventional fleet	135,000			
Air handling unit-body shop	60,000		60,000	Asset Management Reserve
Overhead vehicle access door replacement	80,000		80,000	Asset Management Reserve
<i>Buildings & Equipment:</i>				
Roof replacement addition due to leakage	15,000	15,000		
Demolition of Pipe Plant building	90,000	90,000		Health & Safety concerns
Parks Storage Garage-shelving	9,000	9,000		
Mechanic Shop/Men's Locker Room-gas water heater replacement	16,000	16,000		
<i>Parks Division:</i>				
Tennis Court upgrades	30,000			
Pointe des Chenes campground septic system repairs	27,500	27,500		
<i>Traffic Division:</i>				
Unsupported traffic controller replacement	25,000	25,000		
Above ground vehicle detection	50,000			
Overhead red flasher replacement to solar powered	150,000			
Phone system replacement	200,000			Corporate-wide upgrade in near future
Opticom system used by Fire Service as signal pre-emptive system (5 year funding)-Year 1	250,000	50,000		
Traffic control software	100,000			
Uninterrupted Power Supply for signals	125,000	125,000		
<i>Waste Management:</i>				
Final cover and capping to South and East side of landfill	100,000		100,000	Landfill Reserve
<i>Cemeteries:</i>				
New Mausoleum	1,051,804		1,051,804	Cemetery Reserve Fund
Garage Storage Building roof replacement	6,000		6,000	Cemetery Reserve Fund
Pine Grove Cemetery new fence	10,000			
Cemetery Chapel door replacement	3,000		3,000	Cemetery Reserve Fund
Peoples Road gargage roof replacement	12,000		12,000	Cemetery Reserve Fund

3,100,304	667,500	1,557,804
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SOCIAL SERVICES DEPARTMENT

0	0	0
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OTHER AREAS

0	0	0
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TOTAL CAPITAL & ONE TIME	4,527,386	1,100,000	1,887,104
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