

**THE CORPORATION OF THE CITY OF SAULT STE MARIE
2017 FINAL OPERATING BUDGET SUMMARY**

	2016 Budget (as adjusted)	2017 Budget
MAYORS OFFICE	697,520	684,802
COUNCIL SPECIAL FUNDS	25,000	25,000
TOTAL MAYOR & COUNCIL	722,520	709,802
ADMINISTRATION	388,285	374,181
ISAP-IMMIGRATION PROGRAM	-	0
TOTAL CAO	388,285	374,181
LEGAL DEPARTMENT		
ADMINISTRATION	105,665	73,156
CITY OWNED LAND	19,000	19,000
INSURANCE	1,745,000	1,730,500
POA	(403,995)	(400,205)
TOTAL LEGAL	1,465,670	1,422,451
FIRE SERVICES		
ADMINISTRATION	1,329,042	1,645,240
SUPPRESSION	10,342,975	9,476,209
PREVENTION	699,850	981,345
SUPPORT SERVICES	494,926	634,668
MUNICIPAL EMERGENCY PLANNING	103,280	239,790
SUMMER CAREER	23,655	24,053
	12,993,728	13,001,305
DSSAB CONTRACTED SERVICES		
EMS-CITY	-	-
EMS-GARDEN RIVER	-	-
	0	0
TOTAL FIRE	12,993,728	13,001,305
CORPORATE SERVICES		
ADMINISTRATION	777,550	771,110
HEALTH AND SAFETY	134,545	145,484
DISABILITY MANAGEMENT	201,920	237,409
CORPORATE RECRUITMENT & TRAINING	40,450	17,850
LEADERSHIP PERFORMANCE	25,000	22,550
RETIREE BENEFITS	303,800	327,800
EMPLOYEE ASSISTANCE PROGRAM	41,000	37,200
HEALTH AND SAFETY COMMITTEE	30,000	30,000
DISABLED PREMIUMS	3,565	3,565
ASBESTOS PROGRAM	50,000	50,000
TOTAL HUMAN RESOURCES	1,607,830	1,642,968
ADMINISTRATION	740,925	734,037

	2016 Budget (as adjusted)	2017 Budget
OFFICE SERVICES	219,335	187,718
QUALITY MANAGEMENT	28,250	23,250
ELECTION EXPENSE	108,550	60,000
COUNCIL MEETINGS	10,000	8,350
CULTURAL GRANT - WALK OF FAME	2,000	2,000
RECEPTIONS	25,650	25,650
TOTAL CLERKS	1,134,710	1,041,005
ACCOUNTING	1,033,285	1,073,293
TAX	350,450	355,772
INFORMATION TECHNOLOGY	1,875,185	2,158,058
PURCHASING	342,925	344,972
ADMINISTRATION	803,210	708,879
FINANCIAL EXPENSE - BANKING	65,000	65,000
FINANCIAL FEES	68,000	86,500
FINANCIAL EXPENSE - PROPERTY TAX	2,371,500	2,618,345
TOTAL FINANCE	6,909,555	7,410,819
TOTAL CORPORATE SERVICES	9,652,095	10,094,792

PUBLIC WORKS AND ENGINEERING

ENGINEERING DESIGN	1,838,420	1,715,759
ENVIRONMENTAL INITIATIVE	182,500	193,395
ADMINISTRATION	360,730	312,631
BUILDING SERVICES	1,395,920	1,424,202
HYDRANTS	998,000	975,000
STREET LIGHTING	2,900,000	1,885,780
SEWAGE DISPOSAL SYSTEM	4,965,345	5,292,450
MISCELLANEOUS CONSTRUCTION	1,300,000	480,000
TOTAL ENGINEERING	13,940,915	12,279,217
WORKS: ADMIN/SUPERVISION/OVERHEAD	3,018,560	3,033,219
ROADWAYS	2,922,150	3,251,783
SIDEWALKS (INCLUDING WINTER CONTROL)	848,677	936,479
WINTER CONTROL ROADWAYS	5,813,953	6,327,358
SANITARY SEWERS	1,837,630	1,923,312
STORM SEWERS	536,563	563,910
TRAFFIC & COMMUNICATIONS	1,739,820	1,703,338
CARPENTRY	689,910	602,519
ADMINISTRATION	1,706,340	1,725,323
BUILDINGS & EQUIPMENT	1,982,858	1,977,186
PARKS OPERATIONS	3,019,440	3,142,158
WASTE MANAGEMENT	2,369,951	2,053,726
TOTAL PUBLIC WORKS	26,485,852	27,240,311
TOTAL PUBLIC WORKS AND ENGINEERING	40,426,767	39,519,528

COMMUNITY AND ENTERPRISE SERVICES

SPORTS ADMINISTRATION	14,265	14,398
RECREATION & CULTURE ADMINISTRATION	416,100	393,054
CANADA DAY	10,000	10,000

	2016 Budget (as adjusted)	2017 Budget
MAYORS YOUTH ADVISORY	27,500	27,500
MISCELLANEOUS PROGRAMS	20,975	20,981
PARKS & REC ADVISORY COMMITTEE	2,465	2,465
SPORT FISHING	1,000	0
ROBERTA BONDAR PARK	155,026	159,258
BELLEVUE PARK MARINA	(14,580)	(14,093)
BONDAR MARINA	38,870	40,912
LOCKS OPERATIONS	37,595	40,244
SENIORS DROP IN CENTRE	302,240	288,952
STEELTON SENIORS CENTRE	166,510	158,429
HISTORIC SITES BOARD - OLD STONE HOUSE	299,290	299,897
JOHN RHODES COMMUNITY CENTRE	1,325,415	1,422,055
FACILITY ADMINISTRATION	1,027,640	926,715
FACILITIES-SUMMER STUDENTS	39,155	31,848
GRECO POOL	45,260	45,555
MANZO POOL	21,170	21,260
MCMEEKEN CENTRE	140,065	140,712
ESSAR CENTRE	592,080	589,008
NORTHERN COMMUNITY CENTRE	(70,820)	(69,716)
MISCELLANEOUS CONCESSIONS	-	27
ACCESSIBILITY	223,360	223,794
DAY CARE CENTRES	361,675	403,101
CSD CENTRAL ADMINISTRATION	436,480	334,440
TOTAL COMMUNITY SERVICES DEPARTMENT	5,618,736	5,510,796
PLANNING	611,035	633,033
BUILDING DIVISION	129,309	135,881
TRANSIT	6,124,595	5,941,299
CEMETERY OPERATIONS	-	123,902
PARKING	200,420	108,769
OTHER COMMUNITY & ENTERPRISE	7,065,359	6,942,884
COMMUNITY AND ENTERPRISE SERVICES	12,684,095	12,453,680
EMERGENCY FUND	5,000	0
HEALTHY KIDS CHALLENGE	50,000	50,000
HOMELESSNESS PARTNERING	(14,000)	0
HOMELESSNESS INFORMATION	(4,000)	0
TOTAL SOCIAL SERVICES	37,000	50,000
PUBLIC HEALTH OPERATIONS	2,405,045	2,453,145
DSSAB LEVY	16,724,698	17,632,940
CONSERVATION AUTHORITY	475,065	481,563
TOTAL LEVY BOARDS	19,604,808	20,567,648
POLICE SERVICES BOARD	23,852,153	24,276,502
LIBRARY BOARD	2,891,035	2,836,011
ART GALLERY OF ALGOMA	180,785	280,785
SSM MUSEUM	177,540	181,091
BUSH PLANE MUSEUM	110,000	110,000
CULTURAL RECOGNITION	1,500	1,500
SAFE COMMUNITIES	40,000	40,000
CRIME STOPPERS	25,000	25,000

	2016 Budget (as adjusted)	2017 Budget
MISC GRANT - ALGOMA UNIVERSITY	40,000	40,000
MISC GRANT - PEE WEE ARENA	12,750	12,750
MISC GRANT - OTHER SPORTS	10,000	5,000
RED CROSS GRANT	50,000	50,000
CULTURAL GRANTS	53,900	53,900
ECONOMIC DEVELOPMENT CORPORATION	1,204,165	1,204,165
DESTINY SSM	30,000	30,000
DEVELOPMENT SSM	246,000	246,000
INNOVATION CENTRE	277,890	277,890
TOURIST PROMOTION	168,655	168,655
EDF BUDGET	500,000	500,000
PHYSICIAN RECRUITMENT		0
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	29,871,373	30,339,249
TAXATION & CORPORATE FINANCIALS	(31,344,875)	(28,771,600)
CAPITAL LEVY AND LONG TERM DEBT	7,872,909	9,145,069
TOTAL CORPORATE FINANCIALS	(23,471,966)	(19,626,531)
TOTAL MUNICIPAL LEVY	104,374,375	108,906,105
Surplus used for levy reduction	550,000	0
Reserves used for levy reduction	1,789,000	0
Levy before reduction	106,713,375	108,906,105
	% change	
	2.05%	