

**THE CORPORATION OF THE CITY OF SAULT STE MARIE
2018 FINAL OPERATING BUDGET SUMMARY**

	2017 Budget	2018 Budget
MAYORS OFFICE	684,802	720,216
COUNCIL SPECIAL FUNDS	25,000	25,000
TOTAL MAYOR & COUNCIL	709,802	745,216
		0
ADMINISTRATION	374,181	381,390
ISAP-IMMIGRATION PROGRAM	-	0
TOTAL CAO	374,181	381,390
LEGAL DEPARTMENT		
ADMINISTRATION	73,156	172,505
CITY OWNED LAND	19,000	19,000
INSURANCE	1,730,500	1,751,955
POA	(400,205)	(391,279)
TOTAL LEGAL	1,422,451	1,552,181
FIRE SERVICES		
ADMINISTRATION	1,645,240	1,626,473
SUPPRESSION	9,476,209	9,824,713
PREVENTION	981,345	890,718
SUPPORT SERVICES	634,668	621,251
MUNICIPAL EMERGENCY PLANNING	239,790	258,719
SUMMER CAREER	24,053	25,680
	<u>13,001,305</u>	<u>13,247,554</u>
DSSAB CONTRACTED SERVICES		
EMS-CITY	-	-
EMS-GARDEN RIVER	-	-
	<u>0</u>	<u>0</u>
TOTAL FIRE	13,001,305	13,247,554
CORPORATE SERVICES		
ADMINISTRATION	771,110	783,219
HEALTH AND SAFETY	145,484	145,484
DISABILTY MANAGEMENT	237,409	240,000
CORPORATE RECRUITMENT & TRAINING	17,850	17,850
LEADERSHIP PERFORMANCE	22,550	22,550
RETIREE BENEFITS	327,800	502,800
EMPLOYEE ASSISTANCE PROGRAM	37,200	37,200
HEALTH AND SAFETY COMMITTEE	30,000	32,841
DISABLED PREMIUMS	3,565	3,565
ASBESTOS PROGRAM	50,000	50,000
TOTAL HUMAN RESOURCES	1,642,968	1,835,509
ADMINISTRATION	734,037	750,795

	2017 Budget	2018 Budget
OFFICE SERVICES	187,718	188,302
QUALITY MANAGEMENT	23,250	28,250
ELECTION EXPENSE	60,000	75,000
COUNCIL MEETINGS	8,350	8,350
CULTURAL GRANT - WALK OF FAME	2,000	2,000
RECEPTIONS	25,650	25,650
TOTAL CLERKS	1,041,005	1,078,347
ACCOUNTING & TAX	1,429,065	1,431,282
INFORMATION TECHNOLOGY	2,158,058	2,143,096
PURCHASING	344,972	352,363
ADMINISTRATION	708,879	645,512
FINANCIAL EXPENSE - BANKING	65,000	65,000
FINANCIAL FEES	86,500	87,700
FINANCIAL EXPENSE - PROPERTY TAX	2,618,345	2,518,691
TOTAL FINANCE	7,410,819	7,243,644
TOTAL CORPORATE SERVICES	10,094,792	10,157,500

PUBLIC WORKS AND ENGINEERING

ENGINEERING DESIGN	1,715,759	1,935,488
ADMINISTRATION	312,631	187,065
BUILDING SERVICES	1,424,202	1,430,435
HYDRANTS	975,000	1,060,000
STREET LIGHTING	1,885,780	1,915,780
SEWAGE DISPOSAL SYSTEM	5,292,450	5,386,670
MISCELLANEOUS CONSTRUCTION	480,000	1,300,000
TOTAL ENGINEERING	12,279,217	13,215,438
WORKS: ADMIN/SUPVERVISION/OVERHEAD	3,033,219	3,067,823
ROADWAYS	3,251,783	3,296,959
SIDEWALKS (INCLUDING WINTER CONTROL)	936,479	948,785
WINTER CONTROL ROADWAYS	6,327,358	6,420,589
SANITARY SEWERS	1,923,312	1,915,075
STORM SEWERS	563,910	521,893
TRAFFIC & COMMUNICIATIONS	1,703,338	1,685,624
CARPENTRY	602,519	616,489
ADMINISTRATION	1,725,323	1,742,314
BUILDINGS & EQUIPMENT	1,977,186	2,221,496
PARKS OPERATIONS	3,142,158	3,207,696
WASTE MANAGEMENT	2,053,726	2,577,995
ENVIRONMENTAL INITATIVE	193,395	83,485
TOTAL PUBLIC WORKS	27,433,706	28,306,223
TOTAL PUBLIC WORKS AND ENGINEERING	39,519,528	41,521,661

COMMUNITY AND ENTERPRISE SERVICES

CAC (Community Adjustment Committee)	-	444,656
HEALTHY KIDS CHALLENGE	50,000	50,000
SPORTS ADMINISTRATION	14,398	14,944
RECREATION & CULTURE ADMINISTRATION	393,054	402,812

	2017 Budget	2018 Budget
CANADA DAY	10,000	10,000
MAYORS YOUTH ADVISORY	27,500	27,500
MISCELLANEOUS PROGRAMS	20,981	21,161
PARKS & REC ADVISORY COMMITTEE	2,465	2,465
ROBERTA BONDAR PARK	159,258	150,488
BELLEVUE PARK MARINA	(14,093)	(12,400)
BONDAR MARINA	40,912	31,714
SENIORS DROP IN CENTRE	288,952	318,488
STEELTON SENIORS CENTRE	158,429	131,545
HISTORIC SITES BOARD - OLD STONE HOUSE	299,897	304,893
LOCKS OPERATIONS	40,244	44,050
JOHN RHODES COMMUNITY CENTRE	1,422,055	1,454,244
BEST FOR KIDS	-	8,560
FACILITY ADMINISTRATION	926,715	1,042,353
FACILITIES-SUMMER STUDENTS	31,848	34,035
GRECO POOL	45,555	56,216
MANZO POOL	21,260	26,963
MCMEEKEN CENTRE	140,712	140,646
ESSAR CENTRE	589,008	612,358
NORTHERN COMMUNITY CENTRE	(69,716)	(48,140)
MISCELLANEOUS CONCESSIONS	27	(443)
ACCESSIBILITY	223,794	218,771
DAY CARE CENTRES	403,101	0
CSD CENTRAL ADMINISTRATION	334,440	636,377
TOTAL COMMUNITY SERVICES DEPARTMENT	5,560,796	6,124,256
PLANNING	633,033	674,483
BUILDING DIVISION	135,881	68,150
TRANSIT	5,941,299	6,177,650
CEMETERY OPERATIONS	123,902	114,145
PARKING	108,769	81,002
OTHER COMMUNITY & ENTERPRISE	6,942,884	7,115,430
COMMUNITY AND ENTERPRISE SERVICES	12,453,680	13,239,686
PUBLIC HEALTH OPERATIONS	2,453,145	2,467,639
DSSAB LEVY	17,632,940	17,821,750
CONSERVATION AUTHORITY	481,563	534,750
TOTAL LEVY BOARDS	20,567,648	20,824,139
POLICE SERVICES BOARD	24,276,502	25,096,639
LIBRARY BOARD	2,836,011	2,612,209
ART GALLERY OF ALGOMA	280,785	280,785
SSM MUSEUM	181,091	181,091
BUSH PLANE MUSEUM	110,000	175,000
CULTURAL RECOGNITION	1,500	1,500
SAFE COMMUNITIES	40,000	40,000
CRIME STOPPERS	25,000	25,000
MISC GRANT - ALGOMA UNIVERSITY	40,000	40,000
MISC GRANT - PEE WEE ARENA	12,750	16,400
MISC GRANT - OTHER SPORTS	5,000	5,000
RED CROSS GRANT	50,000	50,000
CULTURAL GRANTS	53,900	53,900

	2017 Budget	2018 Budget
ECONOMIC DEVELOPMENT CORPORATION	1,204,165	789,510
DESTINY SSM	30,000	0
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	-	
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	30,339,249	30,559,579
TAXATION & CORPORATE FINANCIALS	(28,771,600)	(30,309,658)
CAPITAL LEVY AND LONG TERM DEBT	9,145,069	9,145,069
TOTAL CORPORATE FINANCIALS	(19,626,531)	(21,164,589)
TOTAL MUNICIPAL LEVY	108,906,105	111,064,317
Surplus used for levy reduction	-	0
Reserves used for levy reduction	-	0
	% change	
Levy before reduction	1.98%	
	108,906,105	111,064,317