

**THE CORPORATION OF THE CITY OF SAULT STE MARIE
2020 FINAL OPERATING BUDGET SUMMARY**

	2019 Budget	2020 Budget
MAYORS OFFICE	665,562	686,836
COUNCIL SPECIAL FUNDS	35,000	35,000
TOTAL MAYOR & COUNCIL	700,562	721,836
ADMINISTRATION	383,003	388,675
TOTAL CAO	383,003	388,675
LEGAL DEPARTMENT		
ADMINISTRATION	13,444	466,131
CITY OWNED LAND	19,000	16,446
INSURANCE	1,440,736	1,438,164
POA	(369,337)	(332,279)
TOTAL LEGAL	1,103,843	1,588,462
FIRE SERVICES		
ADMINISTRATION	2,112,526	2,146,351
SUPPRESSION	9,753,052	10,383,325
PREVENTION	741,188	834,831
SUPPORT SERVICES	618,370	693,259
COMMUNITY EMERGENCY MANAGEMENT	262,200	124,796
SUMMER CAREER	25,737	25,747
TOTAL FIRE	13,513,073	14,208,309
CORPORATE SERVICES		
ADMINISTRATION	800,178	787,667
HEALTH AND SAFETY	149,469	147,434
DISABILITY MANAGEMENT	241,144	241,254
CORPORATE RECRUITMENT & TRAINING	17,850	66,150
LEADERSHIP PERFORMANCE	22,550	22,550
RETIREE BENEFITS	652,800	745,500
EMPLOYEE ASSISTANCE PROGRAM	37,200	30,000
HEALTH AND SAFETY COMMITTEE	30,000	37,200
DISABLED PREMIUMS	3,565	3,565
TOTAL HUMAN RESOURCES	1,954,756	2,081,320
ADMINISTRATION	745,918	752,869
OFFICE SERVICES	182,389	198,812
QUALITY MANAGEMENT	5,000	31,750
ELECTION EXPENSE	75,000	75,000
COUNCIL MEETINGS	8,350	9,000
CULTURAL GRANT - WALK OF FAME	2,000	2,000
RECEPTIONS	25,650	25,650
TOTAL CLERKS	1,044,307	1,095,081

	2019 Budget	2020 Budget
ACCOUNTING	1,393,455	1,034,151
TAX	70,000	459,894
PURCHASING	355,428	359,832
ADMINISTRATION	714,896	689,103
FINANCIAL EXPENSE - BANKING	65,000	60,250
FINANCIAL FEES	87,700	93,199
TOTAL FINANCE	2,686,479	2,696,429
INFORMATION TECHNOLOGY	2,068,470	2,192,001
GIS SERVICES	253,000	253,000
TOTAL INFORMATION TECHNOLOGY	2,321,470	2,445,001
TOTAL CORPORATE SERVICES	8,007,012	8,317,831
PUBLIC WORKS AND ENGINEERING		
ENGINEERING DESIGN	1,973,403	2,047,694
ADMINISTRATION	192,174	164,662
BUILDING PERMIT/INSPECTION	157,103	191,745
BUILDING SERVICES	1,547,431	1,357,462
HYDRANTS	1,154,200	1,212,400
STREET LIGHTING	1,915,780	1,915,780
SEWAGE DISPOSAL SYSTEM	5,386,670	5,386,670
ENVIRONMENTAL CLEANUP	10,000	20,000
MISCELLANEOUS CONSTRUCTION	1,300,000	1,300,000
TOTAL ENGINEERING	13,636,761	13,596,413
WORKS: ADMIN/SUPERVISION/OVERHEAD	3,219,719	3,069,218
ROADWAYS	3,313,585	3,328,197
SIDEWALKS (INCLUDING WINTER CONTROL)	958,209	963,067
WINTER CONTROL ROADWAYS	6,825,189	7,255,851
SANITARY SEWERS	1,958,532	1,976,217
STORM SEWERS	614,941	620,779
TRAFFIC & COMMUNICATIONS	1,531,739	1,621,055
CARPENTRY	624,239	643,588
ADMINISTRATION	1,621,178	1,638,007
BUILDINGS & EQUIPMENT	2,068,839	2,217,699
PARKS OPERATIONS	3,285,119	3,394,762
WASTE MANAGEMENT	3,211,453	3,449,145
TOTAL PUBLIC WORKS	29,232,742	30,177,585
TOTAL PUBLIC WORKS AND ENGINEERING	42,869,503	43,773,998
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES		
FUTURE SSM	444,656	444,656
ISAP-IMMIGRATION PROGRAM	(437)	-
HUMANE SOCIETY	587,779	600,122
PLANNING	984,605	989,152

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SPORTS ADMINISTRATION	14,962	14,967
RECREATION & CULTURE ADMINISTRATION	479,766	489,659
CANADA DAY	10,500	10,500
MAYORS YOUTH ADVISORY	27,500	27,500
MISCELLANEOUS PROGRAMS	20,657	27,343
PARKS & REC ADVISORY COMMITTEE	1,865	1,865
ROBERTA BONDAR PARK	156,402	161,482
BELLEVUE PARK MARINA	(12,055)	416
BONDAR MARINA	29,963	26,775
SENIORS DROP IN CENTRE	315,343	319,812
NCC 55+ PROGRAMMING	130,576	130,740
NCC COMMUNITY SPACE	-	53,330
HISTORIC SITES BOARD - OLD STONE HOUSE	318,303	319,302
LOCKS OPERATIONS	45,191	27,896
JOHN RHODES COMMUNITY CENTRE	1,570,902	1,483,879
FACILITY ADMINISTRATION	917,589	756,122
FACILITIES-SUMMER STUDENTS	34,108	34,126
GRECO POOL	54,149	74,435
MANZO POOL	28,439	50,020
MCMEEKEN CENTRE	218,842	158,029
GFL MEMORIAL GARDENS	681,435	718,592
NORTHERN COMMUNITY CENTRE	(12,719)	(21,660)
MISCELLANEOUS CONCESSIONS	2,247	3,313
CSD CENTRAL ADMINISTRATION	666,968	811,641
TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES	7,717,536	7,714,014
TRANSIT	6,386,819	6,481,374
SCHOOL GUARDS	271,410	309,245
CEMETERY OPERATIONS	(4,286)	(8,842)
PARKING	44,897	120,168
OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES	6,698,840	6,901,945
COMMUNITY AND ENTERPRISE SERVICES	14,416,376	14,615,959
PUBLIC HEALTH OPERATIONS	2,479,977	2,669,377
DSSAB LEVY	18,215,150	18,145,858
CONSERVATION AUTHORITY	561,983	503,983
TOTAL LEVY BOARDS	21,257,110	21,319,218
POLICE SERVICES BOARD	25,526,849	27,539,145
LIBRARY BOARD	2,825,080	2,870,524
ART GALLERY OF ALGOMA	280,785	280,785
SSM MUSEUM	206,091	246,091
BUSH PLANE MUSEUM	175,000	175,000
CULTURAL RECOGNITION	1,500	1,500
SAFE COMMUNITIES	40,000	-
CRIME STOPPERS	25,000	25,000
MISC GRANT - ALGOMA UNIVERSITY	40,000	40,000
MISC GRANT - PEE WEE ARENA	17,800	19,551
MISC GRANT - OTHER SPORTS	5,000	5,000

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RED CROSS GRANT	50,000	50,000
CULTURAL GRANTS	53,900	104,500
ECONOMIC DEVELOPMENT CORPORATION	799,510	799,510
DEVELOPMENT SSM	246,000	246,000
INNOVATION CENTRE	277,890	277,890
TOURIST PROMOTION	168,656	168,656
EDF BUDGET	500,000	500,000
PHYSICIAN RECRUITMENT	-	-
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	31,239,061	33,349,152
TAXATION & CORPORATE FINANCIALS	(27,262,588)	(28,244,968)
CAPITAL LEVY AND LONG TERM DEBT	8,768,265	8,768,265
TOTAL CORPORATE FINANCIALS	(18,494,323)	(19,476,703)
TOTAL MUNICIPAL LEVY	114,995,220	118,806,737
Surplus used for levy reduction	-	-
Reserves used for levy reduction	-	-
	% change	
Levy before reduction	3.31%	114,995,220
		118,806,737