

**THE CORPORATION OF THE CITY OF SAULT STE MARIE  
2021 FINAL OPERATING BUDGET SUMMARY**

	2020 Budget	2021 Budget
MAYORS OFFICE	686,836	714,356
COUNCIL SPECIAL FUNDS	35,000	35,000
<b>TOTAL MAYOR &amp; COUNCIL</b>	<b>721,836</b>	<b>749,356</b>
ADMINISTRATION	388,675	408,063
<b>TOTAL CAO</b>	<b>388,675</b>	<b>408,063</b>
<b>LEGAL DEPARTMENT</b>		
ADMINISTRATION	466,131	446,257
CITY OWNED LAND	16,446	16,290
INSURANCE	1,438,164	1,753,185
POA	(332,279)	(294,286)
<b>TOTAL LEGAL</b>	<b>1,588,462</b>	<b>1,921,446</b>
<b>FIRE SERVICES</b>		
ADMINISTRATION	2,146,351	2,236,404
SUPPRESSION	10,383,325	10,892,494
PREVENTION	834,831	856,500
SUPPORT SERVICES	693,259	745,169
COMMUNITY EMERGENCY MANAGEMENT	124,796	124,547
SUMMER CAREER	25,747	-
EMS - WSIB	-	130,000
<b>TOTAL FIRE</b>	<b>14,208,309</b>	<b>14,985,114</b>
<b>CORPORATE SERVICES</b>		
ADMINISTRATION	787,667	842,801
HEALTH AND SAFETY	147,434	154,066
DISABILITY MANAGEMENT	241,254	247,886
CORPORATE RECRUITMENT & TRAINING	66,150	66,000
LEADERSHIP PERFORMANCE	22,550	22,550
RETIREE BENEFITS	745,500	745,500
EMPLOYEE ASSISTANCE PROGRAM	30,000	18,000
HEALTH AND SAFETY COMMITTEE	37,200	37,200
DISABLED PREMIUMS	3,565	3,565
<b>TOTAL HUMAN RESOURCES</b>	<b>2,081,320</b>	<b>2,137,568</b>
ADMINISTRATION	752,869	791,322
OFFICE SERVICES	198,812	200,647
QUALITY MANAGEMENT	31,750	31,750
ELECTION EXPENSE	75,000	75,000
COUNCIL MEETINGS	9,000	9,000
CULTURAL GRANT - WALK OF FAME	2,000	2,000
RECEPTIONS	25,650	25,650
<b>TOTAL CLERKS</b>	<b>1,095,081</b>	<b>1,135,369</b>

	2020 Budget	2021 Budget
ACCOUNTING	1,034,151	1,032,050
TAX	459,894	460,708
PURCHASING	359,832	312,387
ADMINISTRATION	689,103	718,090
FINANCIAL EXPENSE - BANKING	60,250	60,250
FINANCIAL FEES	93,199	98,572
<b>TOTAL FINANCE</b>	<b>2,696,429</b>	<b>2,682,057</b>
INFORMATION TECHNOLOGY	2,192,001	2,426,066
GIS SERVICES	253,000	253,000
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>2,445,001</b>	<b>2,679,066</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>8,317,831</b>	<b>8,634,060</b>

### **PUBLIC WORKS AND ENGINEERING**

ENGINEERING DESIGN	2,047,694	2,076,882
ADMINISTRATION	164,662	170,818
BUILDING PERMIT/INSPECTION	195,329	202,055
BUILDING SERVICES	1,357,462	1,390,358
HYDRANTS	1,212,400	1,317,000
STREET LIGHTING	1,915,780	1,915,780
SEWAGE DISPOSAL SYSTEM	5,386,670	5,463,520
ENVIRONMENTAL CLEANUP	20,000	20,000
MISCELLANEOUS CONSTRUCTION	1,300,000	1,300,000
<b>TOTAL ENGINEERING</b>	<b>13,599,997</b>	<b>13,856,413</b>
WORKS: ADMIN/SUPERVISION/OVERHEAD	3,069,218	3,166,933
ROADWAYS	3,328,197	3,336,940
SIDEWALKS (INCLUDING WINTER CONTROL)	963,067	957,944
WINTER CONTROL ROADWAYS	7,255,851	6,555,721
SANITARY SEWERS	1,976,217	2,007,040
STORM SEWERS	620,779	618,984
TRAFFIC & COMMUNICATIONS	1,621,055	1,693,599
CARPENTRY	643,588	747,403
ADMINISTRATION	1,638,007	1,672,085
BUILDINGS & EQUIPMENT	2,217,699	2,210,177
PARKS OPERATIONS	3,394,762	3,434,523
WASTE MANAGEMENT	3,449,145	3,697,513
<b>TOTAL PUBLIC WORKS</b>	<b>30,177,585</b>	<b>30,098,862</b>
<b>TOTAL PUBLIC WORKS AND ENGINEERING</b>	<b>43,777,582</b>	<b>43,955,275</b>

### **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES**

FUTURE SSM	444,656	444,656
TOURISM	-	502,416
ECONOMIC DEVELOPMENT CORPORATION	1,214,166	711,750
ISAP-IMMIGRATION PROGRAM	-	-
HUMANE SOCIETY	600,122	600,122
PLANNING	989,152	1,024,281
SPORTS ADMINISTRATION	14,967	14,979

	2020 Budget	2021 Budget
RECREATION & CULTURE ADMINISTRATION	489,659	504,359
CANADA DAY	10,500	10,500
MAYORS YOUTH ADVISORY	27,500	27,500
MISCELLANEOUS PROGRAMS	27,343	27,396
PARKS & REC ADVISORY COMMITTEE	1,865	1,665
ROBERTA BONDAR PARK	161,482	169,905
BELLEVUE PARK MARINA	416	(2,982)
BONDAR MARINA	26,775	16,896
SENIORS DROP IN CENTRE	319,812	328,240
NCC 55+ PROGRAMMING	130,740	137,710
NCC COMMUNITY SPACE	53,330	54,361
HISTORIC SITES BOARD - OLD STONE HOUSE	319,302	332,442
LOCKS OPERATIONS	27,896	28,263
JOHN RHODES COMMUNITY CENTRE	1,483,879	1,718,765
FACILITY ADMINISTRATION	756,122	793,250
FACILITIES-SUMMER STUDENTS	34,126	25,632
GRECO POOL	74,435	74,505
MANZO POOL	50,020	50,632
MCMEEKEN CENTRE	158,029	192,735
GFL MEMORIAL GARDENS	718,592	922,968
NORTHERN COMMUNITY CENTRE	(21,660)	44,580
MISCELLANEOUS CONCESSIONS	3,313	15,034
CSD CENTRAL ADMINISTRATION	811,641	837,133
<b>TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES</b>	<b>8,928,180</b>	<b>9,609,693</b>
TRANSIT	6,481,374	7,279,960
SCHOOL GUARDS	309,245	294,233
CEMETERY OPERATIONS	(8,842)	53,874
PARKING	120,168	209,523
<b>OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES</b>	<b>6,901,945</b>	<b>7,837,590</b>
<b>COMMUNITY AND ENTERPRISE SERVICES</b>	<b>15,830,125</b>	<b>17,447,283</b>
PUBLIC HEALTH OPERATIONS	2,669,377	2,696,071
DSSAB LEVY	18,145,858	18,418,497
CONSERVATION AUTHORITY	503,983	538,761
<b>TOTAL LEVY BOARDS</b>	<b>21,319,218</b>	<b>21,653,329</b>
POLICE SERVICES BOARD	27,539,145	29,570,897
LIBRARY BOARD	2,870,524	2,898,429
ART GALLERY OF ALGOMA	280,785	280,785
SSM MUSEUM	246,091	246,091
BUSH PLANE MUSEUM	175,000	175,000
CULTURAL RECOGNITION	1,500	1,500
CRIME STOPPERS	25,000	25,000
MISC GRANT - ALGOMA UNIVERSITY	40,000	40,000
MISC GRANT - PEE WEE ARENA	19,551	21,077
MISC GRANT - OTHER SPORTS	5,000	5,000
RED CROSS GRANT	50,000	50,000
CULTURAL GRANTS	104,500	144,500
INNOVATION CENTRE	277,890	277,890
EDF BUDGET	500,000	500,000

	2020 Budget	2021 Budget
PHYSICIAN RECRUITMENT	-	90,000
<b>TOTAL OUTSIDE AGENCIES &amp; GRANTS TO OTHERS</b>	<b>32,134,986</b>	<b>34,326,169</b>
TAXATION & CORPORATE FINANCIALS	(28,248,552)	(30,613,445)
CAPITAL LEVY AND LONG TERM DEBT	8,768,265	7,688,815
<b>TOTAL CORPORATE FINANCIALS</b>	<b>(19,480,287)</b>	<b>(22,924,630)</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>118,806,737</b>	<b>121,155,465</b>
Surplus used for levy reduction	-	-
Reserves used for levy reduction	-	1,914,310
	<b>% change</b>	
Levy before reduction	<b>3.59%</b>	
	<b>118,806,737</b>	<b>123,069,775</b>