

**THE CORPORATION OF THE CITY OF SAULT STE MARIE  
2022 FINAL OPERATING BUDGET SUMMARY**

	2021 Budget	2022 Budget
MAYORS OFFICE	714,356	677,874
COUNCIL SPECIAL FUNDS	35,000	35,000
<b>TOTAL MAYOR &amp; COUNCIL</b>	<b>749,356</b>	<b>712,874</b>
ADMINISTRATION	408,063	413,395
<b>TOTAL CAO</b>	<b>408,063</b>	<b>413,395</b>
<b>LEGAL DEPARTMENT</b>		
ADMINISTRATION	446,257	587,484
CITY OWNED LAND	16,290	16,290
INSURANCE	1,753,185	2,052,835
POA	(294,286)	(329,959)
<b>TOTAL LEGAL</b>	<b>1,921,446</b>	<b>2,326,650</b>
<b>FIRE SERVICES</b>		
ADMINISTRATION	2,236,404	2,330,158
SUPPRESSION	10,892,494	11,000,573
PREVENTION	856,500	868,785
SUPPORT SERVICES	745,169	762,023
COMMUNITY EMERGENCY MANAGEMENT	124,547	124,838
EMS - WSIB	130,000	136,587
<b>TOTAL FIRE</b>	<b>14,985,114</b>	<b>15,222,964</b>
<b>CORPORATE SERVICES</b>		
ADMINISTRATION	842,801	851,837
HEALTH AND SAFETY	154,066	155,673
DISABILITY MANAGEMENT	247,886	319,898
CORPORATE RECRUITMENT & TRAINING	66,000	66,000
LEADERSHIP PERFORMANCE	22,550	22,550
RETIREE BENEFITS	745,500	745,500
EMPLOYEE ASSISTANCE PROGRAM	18,000	18,000
HEALTH AND SAFETY COMMITTEE	37,200	35,200
DISABLED PREMIUMS	3,565	3,565
<b>TOTAL HUMAN RESOURCES</b>	<b>2,137,568</b>	<b>2,218,223</b>
ADMINISTRATION	791,322	786,094
OFFICE SERVICES	200,647	196,977
QUALITY MANAGEMENT	31,750	6,750
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>1,135,369</b>	<b>1,101,471</b>

	2021 Budget	2022 Budget
ACCOUNTING	1,032,050	1,048,347
TAX	460,708	401,800
PURCHASING	312,387	316,588
ADMINISTRATION	718,090	757,846
FINANCIAL EXPENSE - BANKING	60,250	60,250
FINANCIAL FEES	98,572	98,753
<b>TOTAL FINANCE</b>	<b>2,682,057</b>	<b>2,683,584</b>
INFORMATION TECHNOLOGY	2,426,066	2,546,270
GIS SERVICES	253,000	194,223
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>2,679,066</b>	<b>2,740,493</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>8,634,060</b>	<b>8,743,771</b>

### **PUBLIC WORKS AND ENGINEERING**

ENGINEERING DESIGN	2,076,882	2,102,707
ADMINISTRATION	170,818	167,526
BUILDING PERMIT/INSPECTION	202,055	198,159
BUILDING SERVICES	1,390,358	1,388,534
HYDRANTS	1,317,000	1,365,000
STREET LIGHTING	1,915,780	1,915,780
SEWAGE DISPOSAL SYSTEM	5,463,520	5,663,205
ENVIRONMENTAL CLEANUP	20,000	20,000
MISCELLANEOUS CONSTRUCTION	1,300,000	1,326,000
<b>TOTAL ENGINEERING</b>	<b>13,856,413</b>	<b>14,146,911</b>
WORKS: ADMIN/SUPERVISION/OVERHEAD	3,166,933	3,181,860
ROADWAYS	3,336,940	3,404,463
SIDEWALKS (INCLUDING WINTER CONTROL)	957,944	1,013,668
WINTER CONTROL ROADWAYS	6,555,721	6,498,822
SANITARY SEWERS	2,007,040	2,062,119
STORM SEWERS	618,984	622,489
TRAFFIC & COMMUNICATIONS	1,693,599	1,852,734
CARPENTRY	747,403	681,042
ADMINISTRATION	1,672,085	1,679,651
BUILDINGS & EQUIPMENT	2,210,177	2,243,634
PARKS OPERATIONS	3,434,523	3,667,466
WASTE MANAGEMENT	3,697,513	3,982,211
<b>TOTAL PUBLIC WORKS</b>	<b>30,098,862</b>	<b>30,890,159</b>
<b>TOTAL PUBLIC WORKS AND ENGINEERING</b>	<b>43,955,275</b>	<b>45,037,070</b>

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

FUTURE SSM	444,656	427,293
TOURISM	502,416	514,108
ECONOMIC DEVELOPMENT CORPORATION	711,750	727,759
ISAP-IMMIGRATION PROGRAM	-	-
HUMANE SOCIETY	600,122	622,327
PLANNING	1,024,281	1,019,930
SPORTS ADMINISTRATION	14,979	15,641

	2021 Budget	2022 Budget
RECREATION & CULTURE ADMINISTRATION	504,359	522,759
CANADA DAY	10,500	10,500
MAYORS YOUTH ADVISORY	27,500	27,500
MISCELLANEOUS PROGRAMS	27,396	27,555
PARKS & REC ADVISORY COMMITTEE	1,665	1,465
ROBERTA BONDAR PARK	169,905	193,410
BELLEVUE PARK MARINA	(2,982)	1,789
BONDAR MARINA	16,896	16,961
SENIORS DROP IN CENTRE	328,240	368,645
NCC 55+ PROGRAMMING	137,710	150,141
NCC COMMUNITY SPACE	54,361	56,658
ARTS & CULTURE	-	114,877
HISTORIC SITES BOARD - OLD STONE HOUSE	332,442	338,707
LOCKS OPERATIONS	28,263	30,321
JOHN RHODES COMMUNITY CENTRE	1,718,765	1,806,582
FACILITY ADMINISTRATION	793,250	801,872
FACILITIES-SUMMER STUDENTS	25,632	27,618
GRECO POOL	74,505	76,266
MANZO POOL	50,632	51,859
MCMEEKEN CENTRE	192,735	210,974
GFL MEMORIAL GARDENS	922,968	761,981
NORTHERN COMMUNITY CENTRE	44,580	46,173
DOWNTOWN PLAZA	-	41,667
MISCELLANEOUS CONCESSIONS	15,034	15,390
CSD CENTRAL ADMINISTRATION	837,133	846,159
<b>TOTAL COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES</b>	<b>9,609,693</b>	<b>9,874,887</b>
TRANSIT	7,279,960	7,968,459
SCHOOL GUARDS	294,233	291,329
CEMETERY OPERATIONS	53,874	78,897
PARKING	209,523	210,568
<b>OTHER COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES</b>	<b>7,837,590</b>	<b>8,549,253</b>
<b>COMMUNITY AND ENTERPRISE SERVICES</b>	<b>17,447,283</b>	<b>18,424,140</b>
PUBLIC HEALTH OPERATIONS	2,696,071	2,951,725
DSSAB LEVY	18,418,497	18,994,535
CONSERVATION AUTHORITY	538,761	560,597
<b>TOTAL LEVY BOARDS</b>	<b>21,653,329</b>	<b>22,506,857</b>
POLICE SERVICES BOARD	29,570,897	32,001,282
LIBRARY BOARD	2,898,429	2,959,932
ART GALLERY OF ALGOMA	280,785	280,785
SSM MUSEUM	246,091	260,000
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	21,077	21,077
MISC GRANT - OTHER SPORTS	5,000	5,000
RED CROSS GRANT	50,000	50,000
CULTURAL GRANTS	144,500	144,500

	2021 Budget	2022 Budget
INNOVATION CENTRE	277,890	277,890
CDF BUDGET	500,000	500,000
PHYSICIAN RECRUITMENT	90,000	90,000
<b>TOTAL OUTSIDE AGENCIES &amp; GRANTS TO OTHERS</b>	<b>34,326,169</b>	<b>36,831,966</b>
TAXATION & CORPORATE FINANCIALS	(30,613,445)	(30,957,116)
CAPITAL LEVY AND LONG TERM DEBT	7,688,815	7,870,698
<b>TOTAL CORPORATE FINANCIALS</b>	<b>(22,924,630)</b>	<b>(23,086,418)</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>121,155,465</b>	<b>127,133,269</b>
Surplus used for levy reduction	-	-
Reserves used for levy reduction	1,914,310	944,690
	% change	
<b>Levy before reduction</b>	<b>4.07%</b>	<b>123,069,775</b>
		<b>128,077,959</b>