

AGENDA

SPECIAL (COMMITTEE OF THE WHOLE) MEETING OF CITY COUNCIL

2007 03 08

3:00 P.M.

COUNCIL CHAMBERS

Mover - Councillor P. Mick
Seconder - Councillor L. Tridico

Resolved that City Council now proceed into the Committee of the Whole to consider the following matters referred to it - 2007 Budget and Agency Presentations.

1. **2007 Budget Overview** (3:00 p.m.) (Scott McLellan, Manager of Budgets and Revenue)

- report attached
2. **Staff Departmental Supplementary Requests** (3:15 p.m.)

Supper Break (4:30 to 5:00 p.m.)
3. **Outside Agencies/Groups Presentations** (5:00 p.m.)
 - (a) Algoma Public Health (Dr. Allan Northan)
 - (b) Art Gallery of Algoma (Brian Wilson, President)

- report attached
 - (c) Canadian Bushplane Heritage Centre (George Mersereau, President Board of Directors and Bob Webb, General Manager)
 - (d) Destiny Sault Ste. Marie (Michael Marinovich, Steering Committee)

- report attached
 - (e) Sault Ste. Marie Accessibility Advisory Committee (Ann Marie McPhee, Chair)

- report attached

3. (f) Sault Ste. Marie Economic Development Corporation (Bruce Strapp, C.E.O.)
- report attached
- (g) Sault Ste. Marie Humane Society (Cindy Ross, Shelter Manager; Heather Frolich, Chair Board of Directors; and Ben Pascuzzi, lawyer for Humane Society)
- report attached
- (h) Sault Ste. Marie Museum (Peter Berlingieri, Board Member)
- report attached
- (i) Sault Ste. Marie Region Conservation Authority (Linda Whalen, General Manager; Rhonda Bateman, Source Protection Planning)
- report attached
- (j) Sault Ste. Marie Public Library (Wilhelm Eisenbichler, Director and Christopher Rous, Chairperson)
- report attached
- (k) Upper Lakes Environmental Research Network (ULERN) (Craig Zimmerman)
- correspondence attached

Mover - Councillor P. Mick

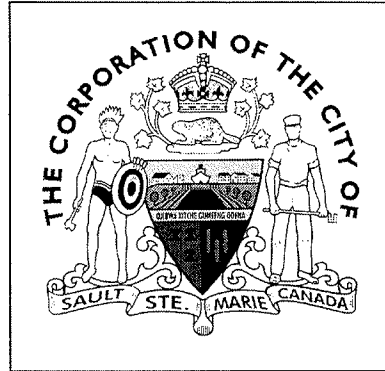
Seconder - Councillor L. Turco

Resolved that the Committee of the Whole Council now rise without reporting on the matters referred to it - 2007 Budget and Agency Presentations.

4. Mover - Councillor P. Mick
Seconder - Councillor L. Tridico
Resolved that this Council shall now adjourn.

MAYOR

CLERK



CORPORATION OF THE CITY OF SAULT STE. MARIE

SUMMARY OF CAPITAL FROM CURRENT AND SUPPLEMENTARY REQUESTS

2007 BUDGET

FOR PRESENTATION TO CITY COUNCIL
MARCH 8, 2007

*Prepared by : Scott McLellan
Manager of Budgets & Revenue*



Corporation of the City of Sault Ste. Marie
Finance Department

Summary of Capital from Current & Supplementary Requests

<i>Department / Description</i>	<i>Pg</i>	<i>Request</i>	<i>Cap Cur</i>	<i>Other</i>	<i>Notes</i>
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CAPITAL ITEMS / Other (One Time Costs)

CLERK'S DEPARTMENT

Council - Computer/Communications	38	39,000	39,000		
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COMMUNITY SERVICES DEPARTMENT

4X4 Truck - Community Centres	39	35,000			
Bellevue Marina Development	40	50,000			
Bellevue Marina Fuel System (Legislated)	41	110,000		110,000	Consider from Marina Reserve & Park & Rec Res
Senior Drop in Centre - Roof	42	75,000	19,300		* see summary below
Steelton Seniors Centre - Roof	43	20,000		20,000	Approved in 2006 - Carried Forward to 07
Steelback Centre Ticketing Software (Revised)(net)	44	100,000	53,000	72,000	Possible Fednor Grant (see Summary below)
Rhodes Centre Security Cameras	45	12,000			
Rhodes Pool Mechanical Systems Software	46	10,000			
Rhodes Pool Registration Software	47	11,000			
McMeeken Centre Garage	48	80,000			
McMeeken Centre Boards & Glass	49	300,000			2nd Phase in 2009 - \$ 400,000
Greco Pool Filtration System	50	11,000			
		814,000			

<i>Department / Description</i>	<i>Pg</i>	<i>Request</i>	<i>Cap Cur</i>	<i>Other</i>	<i>Notes</i>
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ENGINEERING & PLANNING

Civic Centre - Air Handler & Controls	51	600,000			
Civic Centre - Elevator Upgrade	52	262,500	132,000		Complete 1 unit in 2007
Civic Centre - HVAC Cleaning	53	100,000	55,000		Phase over 2 years
Building Code Enforcement Reserve	54	20,000			Fund from Bill 124 Provision
Laptop Computers (4) - Building Inspectors	55	21,000			Fund from Bill 124 Provision
		1,003,500			

FINANCE DEPARTMENT

Funding for new Financial System	56	172,000	172,000		Four Year Commitment
		172,000			

FIRE DEPARTMENT

Replace Gas Heated Boilers - # 1 Station	57	18,500		18,500	Consider Fire Equipment Reserve
Replace Roof & Eaves # 3 Station	58	20,800	20,800		
		39,300			

HUMAN RESOURCES DEPARTMENT

Asbestos Inventory	59	70,000		70,000	OMERS Reserve
Corporate Training	60	15,000		15,000	HR Training Reserve
		85,000			

<i>Department / Description</i>	<i>Pg</i>	<i>Request</i>	<i>Cap Cur</i>	<i>Other</i>	<i>Notes</i>
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LIBRARY BOARD

Wheelchair Accessible Washroom - Main Branch	61	25,000			
Improved Fire Detection - Main Branch	62	20,000			
Technology Refresh - Collection Management	63	200,000			
Upgrade Internal Lighting - Main Branch	64	27,000			
New Security System - Main Branch	65	40,000			
New Elevator - Main Branch (Revised Estimate)	66	261,900	31,900		* see summary below
Repairs to HVAC Air Handling - Main Branch	67	60,000			
Repairs to Boiler & Mechanical Systems - Main	68	35,000			
Replace - Boilers, Chillers & Cooling Tower - Main	69	237,000			
		905,900			

PUBLIC WORKS & TRANSPORTATION

Time Clock/ Security System	70	100,000		100,000	Various Reserves - see summary below
Signalized Pedestrian Crossing - Northern @Pee Wee	71	175,000			
Permanent Pavement Markings	72	285,000			
Sand Dome & Conveyor System - Phase II	73	300,000			
Storage Garage Expansion	74	500,000			
Player Bench/Fencing Upgrades - Various Fields	75	25,000		25,000	Insurance / Health & Safety issue - 5% Subdividers
Bellevue Park Train Upgrade	76	25,000			
Boardwalk Enhancements	77	30,000			
Boardwalk Lighting - Power Supply	78	20,000		20,000	Consider from EDF Fund - Borealis Portion
Bellevue Park Duck Pond Upgrades	79	150,000			
Develop Leash Free Zone	80	20,000			
Replace Pointe des Chenes Water System	81	30,000			
Replace Bleachers - DiPietro Field	82	20,000			
Cemetery Software & Transmission Upgrade	83	100,000		100,000	Consider from Cemetery Reserve

<i>Department / Description</i>	<i>Pg</i>	<i>Request</i>	<i>Cap Cur</i>	<i>Other</i>	<i>Notes</i>
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PUBLIC WORKS & TRANSPORTATION (continued)

King - Albert Parking Lot Improvements	84	70,000		70,000	Parking Reserve
Used Transit Buses (2006)	--	77,000	77,000		Requires \$ 77,000 in 2008 as well
Transit Garage - Roof and Heating Replacement	85	350,000		350,000	May meet Federal Gas Tax criteria
GPS - Vehicle Locator System	86	61,000		61,000	Can be funded from Provincial Gas Tax
Computerized Scheduling System	87	60,000		60,000	Can be funded from Provincial Gas Tax
Purchase 10 Bus Shelters	88	50,000		50,000	Can be funded from Provincial Gas Tax
		2,448,000			

OTHER AREAS

Capital Assistance - Art Gallery	89	120,000			
		120,000			

TOTAL CAPITAL & ONE TIME (2007 Allocation is \$ 600,000)	5,626,700	600,000	1,141,500
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<i>Department / Description</i>	<i>Pg</i>	<i>Request</i>	<i>Cap Cur</i>	<i>Other</i>	<i>Notes</i>
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OPERATIONAL ITEMS (On Going Costs)

MAYOR & COUNCIL

Independent Professional services	90	20,000			Subsequent Years \$ 10,000
		20,000			

ENGINEERING & PLANNING

Building Code Training	91	8,000			Fund from Bill 124 Provision
Civic Centre Maintenance - Annual Increase	92	50,000			
Civic Centre - Increased Window Replacements	93	60,000			
		118,000			

HUMAN RESOURCES DEPARTMENT

Defibrillator - Training & Maintenance	94	10,000			
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LIBRARY BOARD

Increase Annual Provision for Capital	95	40,000			
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POLICE SERVICES

Police Experience Pay	--	516,890			Insufficient funds in W&B Provision to cover this
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PUBLIC WORKS & TRANSPORTATION

Expand Dutch Elm Disease Program	96	25,000			
Carmen's Way Grass Cutting	97	25,000			
		50,000			

SOCIAL SERVICES

Accessibility Committee - Two Support Staff	98	84,330			
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<i>Department / Description</i>	<i>Pg</i>	<i>Request</i>	<i>Cap Cur</i>	<i>Other</i>	<i>Notes</i>
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OTHER ITEMS

Doctor Recruitment - Core Funding	--	400,000			Sufficient in Reserve for 2007
Norgoma - 5 year Funding (Destiny Report)	--	15,000			
Soo Youth Council Staff (Council Jan 29)	--	40,000			
Development SSM - Core Funding	--	272,650			
House of Kim (Council Feb 12)	--				
		727,650			

TOTAL OPERATIONAL 1,566,870

TOTAL REQUESTS 7,193,570

Summary of Library Funding for Elevator

Gross Cost (Revised)	261,900
Provincial Grant	<u>(170,000)</u>
	91,900
2007 Library Capital Reserve Contribution	<u>(60,000)</u>
2007 Capital from Current	31,900

Summary of Funding for Drop In Roof

Gross Cost	75,000
One Time Special Provincial Grant	<u>(55,700)</u>
2007 Capital from Current	19,300

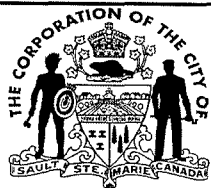
<i>Department / Description</i>	<i>Pg</i>	<i>Request</i>	<i>Cap Cur</i>	<i>Other</i>	<i>Notes</i>
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Summary of Funding for PW&T Software and Security

Gross Cost	100,000				
Public Works Equipment Reserve	(50,000)				
Landfill Reserve	(10,000)				
Cemetery Reserve	(10,000)				
Transit Gas Tax	(30,000)				

Summary of Funding for CSD Ticketing Software

Estimate	250,000				
Fednor Grant	(125,000)				
Pepsi Marketing Account	(40,000)				
Parks & Rec Reserve or Ticket Surcharge	(32,000)				
Capital from Current Allocation	(53,000)				



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: Council Computer/Communication

DEPARTMENT: CLERKS DEPARTMENT

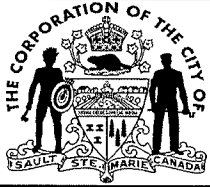
Project Description and Justification:

Purchase of laptop computers and printer/scanner/fax machines for 13 members of Council. Project would ensure simplified and consistent communications and information distribution between Council and staff, allowing for more information to be distributed in digital formats ie council agendas.

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	39,000				
Subsidy Revenue					
Other Revenue					
NET COST	39,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						39,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	39,000



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: 4X4 Truck

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

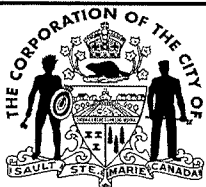
Project Description and Justification:

The Community Centres and Marine Facilities Division requires a truck to move equipment and supplies from facility to facility and to plough snow from walkways. Currently the vehicle in use is old and needs to be replaced.

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	35,000				
Subsidy Revenue					
Other Revenue					
NET COST	35,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						35,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	35,000



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: Bellevue Marina Development

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Project Description and Justification:

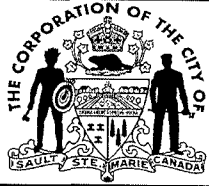
Maintain, upgrade and enhance the overall facility including: 1) Improved lighting 2) Landscaping 3) Dock upgrades or replacements 4) Fuel system upgrade or replacement 5) Improve water circulation A decision was made by council not to privatize this operation. The corporate strategic plan lists marina services as a service that needs to be improved.

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	50,000				
Subsidy Revenue					
Other Revenue					
NET COST	50,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						50,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	50,000

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Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: Bellevue Marina Fuel System Re

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

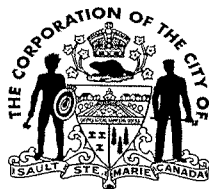
Project Description and Justification:

The Fuel Tanks need to be replaced to comply with current legislation that takes effect in 2007. A separate report to council will be prepared for January 2007 to outline the details. Most, if not all, of the cost can be funded from the Marina Reserve Account.

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	110,000				
Subsidy Revenue					
Other Revenue	110,000				
NET COST	0	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						110,000
Subsidy Revenue						
Other Revenue						110,000
NET COST	0	0	0	0	0	0



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2006 to 2015

PROJECT NAME: Drop-In Seniors Centre Roof

DEPARTMENT:

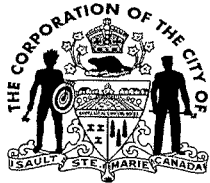
Project Description and Justification:

Annual repairs in the form of patching have been undertaken for the Drop-In Centre main roof for a number of years. Most recently staff have noted the amount of rainwater that penetrated to the interior of the building after a rainstorm has increased and at times has left the main hall unusable. The main hall is where numerous large events and programs are held. A number of ceiling tiles have had to be removed and a recent Health and Safety Inspection sited mould as a concern if water continues to leak in. A report from M. R. Wright and Associates Co. Ltd. , conducted in August of 2005, states that the 22-year old roof is approaching the end of its useful service life and should be replaced. It is in the main hall that the need for replacement has been identified. All of which has been reported to Council.

Project Start Date:

Estimated Project Cost	2006	2007	2008	2009	2010
Gross Cost	75,000				
Subsidy Revenue					
Other Revenue					
NET COST	75,000	0	0	0	0

Estimated Project Cost	2011	2012	2013	2014	2015	TOTAL
Gross Cost						75,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	75,000



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2006 to 2015

PROJECT NAME: Steelton Seniors Centre Roof

DEPARTMENT:

Project Description and Justification:

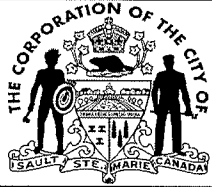
In 2005, staff noticed water in the interior of the second floor of the old wing of the Steelton Centre. An in-depth review of the facility by M. R. Wright and Associates Co. Ltd., conducted in August of 2005, identified that the peaked roof shingles were in a severely deteriorated condition and need to be replaced. In addition, the report noted that the roof sheathing might require replacement when the shingles are removed.

The Corporation of the City of Sault Ste. Marie owns and operated the Steelton Seniors Centre. Repairs are a Municipal responsibility. This matter has been reported to Council.

Project Start Date:

Estimated Project Cost	2006	2007	2008	2009	2010
Gross Cost	20,000				
Subsidy Revenue					
Other Revenue					
NET COST	20,000	0	0	0	0

Estimated Project Cost	2011	2012	2013	2014	2015	TOTAL
Gross Cost						20,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	20,000



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: Steelback Centre Ticketing Sof

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Project Description and Justification:

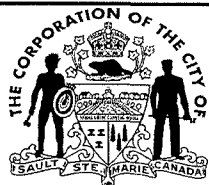
The current ticketing system supplier has indicated that they can no longer guarantee the software will not fail. Recently a venue experienced a total database failure and the supplier was unable to obtain technicians to rectify the problem. A replacement system may be partially funded on a long term payback by ticket service fees

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	250,000				
Subsidy Revenue					
Other Revenue					
NET COST	250,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						250,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	250,000

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Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: John Rhodes Security Camera Up

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Project Description and Justification:

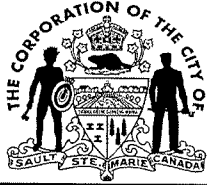
In order to improve security at the facility the addition of several cameras to the existing security system is required. Parking Lot Camera to cover the Skate Board Facility Upper Level Meeting Room Camera Pool Hallway leading to the change areas Arena Pad One Arena Pad Two

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	12,000				
Subsidy Revenue					
Other Revenue					
NET COST	12,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						12,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	12,000

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Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: Comfortview 3 Building System

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Project Description and Justification:

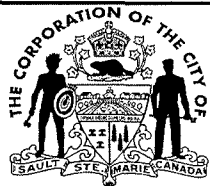
John Rhodes Community Centre Pool Mechanical systems software upgrade. This upgrade will allow staff better control of the HVAC systems to help control utility costs.

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	10,000				
Subsidy Revenue					
Other Revenue					
NET COST	10,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						10,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	10,000

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Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: Class System Pool Reg

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

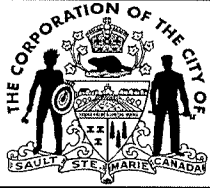
Project Description and Justification:

CLASS work stations with Red Cross Swim Program module. Currently John Rhodes Swim registrations are done manually. The registration process is slow and no records are easily attainable to assist parents in placing children in the proper classes. A computerized system will greatly improve the service provided to customers providing the customer with instant history of classes taken. The Recreation and Culture Division already has the system in place and the Pool module can be easily added to the existing system. The system will also allow staff to print Class lists and is compatible with the newly developed Red Cross Swim program.

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	11,000				
Subsidy Revenue					
Other Revenue					
NET COST	11,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						11,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	11,000



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: McMeeken Centre Garage

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

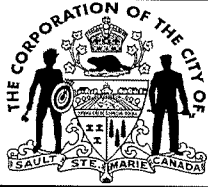
Project Description and Justification:

In order to improve Public and Worker Safety a 20 X 30 ft Garage for the Zamboni should be built at the South end of the building in 2004. Currently the Zamboni travels through a public area each time the ice is resurfaced. The current garage area is crowded with electrical panels, gas fired hot water tanks, and water hoses. This may become a legislated requirement in the near future.

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	80,000				
Subsidy Revenue					
Other Revenue					
NET COST	80,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						80,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	80,000



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: McMeeken Centre Boards and Gla

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

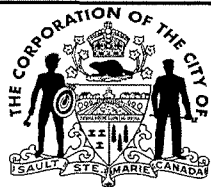
Project Description and Justification:

The refrigeration system may require upgrades in the next 5 - 7 years. A new chiller, floor, brine lines and header pipes may soon need to be replaced. The rink board and glass should also be replaced at the same time. Although the refrigeration system is currently functioning, it should be noted that some parts are original dating back to 1968. The average life expectancy of refrigeration plant components is 20 - 25 years. The cost to do just the arena boards and glass is \$300,000 (approx.)

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	300,000		400,000		
Subsidy Revenue					
Other Revenue					
NET COST	300,000	0	400,000	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						700,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	700,000



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2007 to 2016

PROJECT NAME: Greco Pool Filter System Upgra

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Project Description and Justification:

Replace filter system Greco Pool

Project Start Date:

Estimated Project Cost	2007	2008	2009	2010	2011
Gross Cost	11,000				
Subsidy Revenue					
Other Revenue					
NET COST	11,000	0	0	0	0

Estimated Project Cost	2012	2013	2014	2015	2016	TOTAL
Gross Cost						11,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	11,000

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Engineering & Planning – Building Services

Cost Centre : 611-112

Description of Request :

Modifications / replacement of air handlers and their respective controls on each floor, including modifications to the main air exchanger to the building, as required. These units are the original equipment installed at the time the Civic Centre was built over 30 years ago.

Impact of not Funding this Request:

The units have deteriorated to the point that this work must be completed to avoid major shut-down of air supply and HVAC systems to the building.

One Time or On-going Cost :

Priority : HIGH

Estimated Net Cost of Request \$600,000

Prepared by : Ben Nanni

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Engineering & Planning – Building Services

Cost Centre : 611-112

Description of Request :

Controller modernization and proposed handicap upgrade to the 2 main elevators at the Civic Centre. The 2 units are the original equipment installed over 30 years ago and replacement parts are becoming more difficult to secure. The repairs are costly and more frequent.

Impact of not Funding this Request:

The antiquated controls should be replaced to ensure continued elevator service. In addition, this will make our elevators completely handicap accessible.

One Time or On-going Cost :

Priority : HIGH

Estimated Net Cost of Request \$262,500

Prepared by : Ben Nanni

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Engineering & Planning – Building Services

Cost Centre : 611-112

Description of Request :

HVAC systems cleaning at the Civic Centre.

Impact of not Funding this Request:

This is a health & safety requirement to ensure clean and proper air to the Civic Centre.

One Time or On-going Cost :

Priority : HIGH

Estimated Net Cost of Request \$100,000

Prepared by : Ben Nanni

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Engineering & Planning – Building Division

Cost Centre : 622-011-299-6

Description of Request :

Sault Ste. Marie is not unlike other cities that need to increase efficiency and reduce timelines when responding to property standards clean up action because of delinquency on the part of the property owner.

The reserve fund of \$20,000 will permit flexibility to immediately hire resources and carry out operations.

Costs will then be recouped by adding expenses to the property taxes.

Appropriate notice procedures to affected property owners will be given and it is expected that timelines for action to take place, will be reduced from eight (8) to four (4) weeks.

Impact of not Funding this Request :

Will continue present operations and see lengthy delays and inactivity in processing action on property standard issues.

One Time or On-going Cost : one-time cost

Priority : High

Estimated Net Cost of Request \$20,000

Prepared by : Don Maki

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Engineering & Planning – Building Division

Cost Centre : 622-011-850-6

Description of Request :

Purchase 4 laptop computers and the Permit software program for Field Inspectors in an effort to enhance the inspection tracking system, improve productivity and to streamline the inspection process.

Impact of not Funding this Request :

Will be unable to streamline inspection process or improve productivity.

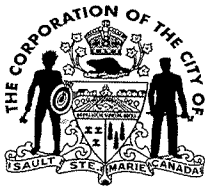
One Time or On-going Cost : one-time cost

Priority :

Estimated Net Cost of Request \$21,000

Prepared by : Don Maki

Approved by : Jerry Dolcetti



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2006 to 2015

PROJECT NAME: Corporate Systems Upgrading

DEPARTMENT: INFORMATION TECHNOLOGY

Project Description and Justification:

A review/user needs study has commenced in 2004 to determine whether to replace the current corporate system with a third party vendor solution or to enhance the current systems or a mixture of both in-house and vendor solutions. The study will consist of a user needs study, upon completion, an evaluation of various municipal software packages available, by reviewing what solutions are available, checking references (onsite visits), and determining the feasibility of replacement. This forecast includes the review and purchase of application software packages or the appropriate development tools that will allow for future development. If it is decided that a packaged system is the direction the corporation will base its budget figures on a middle range software solution of what is available in the market. The figures also will include yearly support costs based on a 10 to 15% of original purchase price. It also includes

Project Start Date:

Estimated Project Cost	2006	2007	2008	2009	2010
Gross Cost	250,000	250,000	250,000	200,000	200,000
Subsidy Revenue					
Other Revenue					
NET COST	250,000	250,000	250,000	200,000	200,000

Estimated Project Cost	2011	2012	2013	2014	2015	TOTAL
Gross Cost	200,000	200,000	200,000	200,000	200,000	2,150,000
Subsidy Revenue						
Other Revenue						
NET COST	200,000	200,000	200,000	200,000	200,000	2,150,000

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : #1 Station Boiler Replacement

Cost Centre : 620-110-311-3

Description of Request :

The gas heat boiler units at #1 Fire Station have been in service since the station was built in 1983. The availability of parts has become an issue, making the units difficult to maintain. The units have reached the end of their serviceable life and need to be replaced.

New units are more efficient to operate and maintain and will result in an overall reduction in heating costs.

Impact of not Funding this Request :

Costly maintenance repairs and possible inability to heat facilities.

One Time or On-going Cost : 18,500

Priority : High

Estimated Net Cost of Request : 18,500

Prepared by : Jim St. Jules, Asst Chief – Support Services

Approved by : Lynn D. McCoy, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : #3 Fire Stn Roof Replacement

Cost Centre : 620-110-311-3

Description of Request :

#2 and #3 Fire Stations were both built in 1989. The roofs and eaves trough at both stations have reached the end of their serviceable life. The roof and eaves trough at #2 Station was replaced in 2006.

\$4,320 remains in the Facilities Maintenance reserve from the funds committed to the #2 Roof Replacement project to offset the total cost of \$20,800 to replace the roof and eaves trough on #3 Station.

Impact of not Funding this Request :

Further water leaks will create structural damage.

One Time or On-going Cost : 20,800

Priority : High

Estimated Net Cost of Request : 20,800

Prepared by : Jim St. Jules, Asst Chief – Support Services

Approved by : Lynn D. McCoy, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: HUMAN RESOURCES

Cost Centre:

Description of Request:

Conduct a corporate inventory of friable and non-friable asbestos containing material (ACM) in our Corporate workplaces.

Ontario Regulation 278/05 Designated Substances – Asbestos on Construction Projects and in Buildings and Repair Operations came into effect on November 1, 2005. Sections 7 & 8 of the regulation outlines the requirements for surveys and a management plan of friable and non-friable ACMs. Section 8 takes effect as of November 1, 2007.

This survey includes the collection and analysis of samples as per Table 1 of the regulation.

Impact of not funding this Request:

The Corporation will be in violation of the Occupational Health and Safety Act and subject to penalties under Section 66 of the Act if this survey / inventory is not conducted.

One Time or On-going Cost : \$70,000

Priority:

Estimated Net Cost of Request:

Prepared by: R. Dewar, Manager of Health & Safety

Approved by: J. Luszka, Commissioner of Hum. Res.

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : HUMAN RESOURCES

Cost Centre : CORPORATE TRAINING – 611-122

Description of Request : As part of the Corporate Training Strategy to address the training needs identified through management & staff input, training has been scheduled for our clerical staff to upgrade their existing computer skills.

Applications in Microsoft Word and Excel will be conducted at an intermediate to advanced level. Training will be held off-site through BDO commencing January 17 to May 2, 2007. (See attached outlines.)

The costs of the courses are \$600/day for 6 students (includes their workbook). As it stands, with the number of registered employees, we are committed to \$9,000 to cover the cost and this will increase as we receive the balance of all the registrations. We anticipate the actual costs to be approximately \$15,000 in 2007.

In the future, a request for permanent funding of basic, intermediate & advanced computer software training will be submitted in light of the acquisition of one new HRIS/Payroll & Finance software.

Also future staff & leadership development training requirements will include: Leadership Training for Sr. Staff; OMMI 2007 in Spring/Fall; Internal "Recruitment & "Applying for Jobs" training.

Impact of not Funding this Request :

One Time or On-going Cost : ONE TIME

Priority : HIGH

Estimated Net Cost of Request : \$15,000.00

Prepared by : J. Gagnon

Approved by : J. Luszka

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Accessible Children's Washroom – Main Library

The Main Library Children's Area has two small washrooms available for public use. However, neither is accessible for persons using wheelchairs. The Accessibility Advisory Committee has identified this as a concern and has recommended investigating the "possibility of creating one larger, unisex restroom" that would be accessible to the disabled. The preliminary budget-cost identified below was provided by MGP Architects.

Impact of not Funding this Request :

Two handicapped-accessible washrooms are located in the lower lobby of the Main Library. Persons with disabilities will need to continue using either of those two washrooms

One Time or On-going Cost : one time

Priority : Medium – Accessibility Issue

Estimated Net Cost of Request : \$25,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Main Library Fire Alarm Upgrade

In late 2005 GSM Architects conducted a Facility Condition Assessment of the Main Library's Mechanical and Electrical systems. This assessment included a review of the Main Library's fire alarm system.

The existing fire alarm system at the Main Library is in good condition and adequate. However, there are no fire and smoke detectors on the upper floor lever of the library, and the whole building is monitored as a single zone. This project is to upgrade the fire alarm system at the Main Library with the installation of fire detection devices on the upper floor level and a new multi-zone fire alarm panel to permit monitoring the upper and lower floor as separate zones.

Impact of not Funding this Request :

Status Quo will be maintained: no fire detectors on the library's main level, and the Main Library will continue to be monitored as a single zone.

One Time or On-going Cost : one time

Priority : medium

Estimated Net Cost of Request \$20,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Refresh of Library Information technology

The hardware and software running the library's collection management system is at its end-of-life cycle and needs to be refreshed. The collection management system consists primarily of the library's membership database, circulation database, acquisitions database, and public access catalogue. The software is 1986 vintage – it is past its end of life and no longer being supported. The hardware is past its warranty periods and also at the point where it needs to be refreshed.

This request is to permit the library to refresh its technology by migrating to the latest version of the library's collection management system.

Impact of not Funding this Request :

The collection management system needs to be upgraded in 2007 or 2008. Failure to do so could result in a major failure of the collection management system and loss of data.

One Time or On-going Cost : one time

Priority : high

Estimated Net Cost of Request \$200,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Main Library Internal Lighting upgrade

In late 2005 GSM Architects conducted a Facility Condition Assessment of the Main Library's Mechanical and Electrical systems. This assessment included a review of the Main Library's electrical and lighting system.

The existing electrical system at the Main Library is in good condition and adequate. The Main Library interior lighting system in the upper level was upgraded in 2002 to include new indirect/direct lighting with T8 lamps, providing better lighting and energy efficiency. However, the remainder of the Main Library's lighting consisting of recessed troffer fixtures was not upgraded at that time. This project is to upgrade the remainder of the Main Library internal lighting fixtures to T8 lamps and electronic ballasts.

Impact of not Funding this Request :

Status Quo will be maintained

One Time or On-going Cost : one time

Priority : medium

Estimated Net Cost of Request \$27,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Security Gates – Main Library

The Main Library uses a magnetic 3M Security Gate System to safeguard the library collection from theft. However, this system is over 14 years old and obsolete, with replacement parts increasingly difficult to obtain. Because of constant breakdowns, the security system is often not even functioning. A new security system is required.

Impact of not Funding this Request :

Library materials will increasingly be vulnerable to theft

One Time or On-going Cost : one time

Priority : high

Estimated Net Cost of Request : \$40,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Elevator at the Main Library

The Main Library does not have an elevator for use by the general public. The library was designed in 1966 without an elevator. The library's half-floor design format means that anyone entering the library has to go either up one flight of stairs to the main library level, or down one flight of stairs to use the public washrooms, Storybook room, or library administration offices. This makes it very difficult for seniors, parents with young children in strollers, etc. who are forced to use the stairs. In 1980 the Library Board was able to use Wintario grant funding to install an "Econolift Handicapped Lift" for use by patrons in wheelchairs. However, this lift is now 27 years old and past its life expectancy. It **does not meet today's accessibility standards**: its relatively low load factor means that persons on motorized wheelchairs and scooters exceed the load factor and cannot enter the library, and its key-operation is a barrier to any person with a manual dexterity problem or disability. Also, the lift is designed for "occasional use" and **cannot withstand the increasing use it is experiencing**. The lift broke down in 2004, making the library inaccessible to the disabled and to the elderly for approximately 4 weeks before repairs were made. However, given the use that the lift is getting, **the repairs at that time were expected to last only 12 to 18 months**. What is required is a regular modern elevator that is easy to use and makes the public library accessible to everyone in the community.

Impact of not Funding this Request :

Persons with disabilities will continue encountering barriers when coming to the Main Library

One Time or On-going Cost : one time

Priority : high

Estimated Net Cost of Request : \$300,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2006 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Repairs to Main Library HVAC air handling system

The HVAC system at the Main Library was installed in 1965, making it 41 years old in 2006, and well above the 20-25 years of estimated service life for its various component parts. In late 2005 GSM Architects conducted a Facility Condition Assessment of the Main Library's Mechanical and Electrical systems.

The report indicates that the hot and cooling coils used to condition the building air show visible signs of leakage, which has caused corrosion of the sheet metal housing that separates the hot and cold sections of the air-handling unit, causing air to flow from the cold deck to the hot deck and vice versa. This cross flow of air also is very inefficient and wastes energy. Furthermore, the drain pan, located along the bottom of the air-handling unit, is very corroded due to excessive water leakage from the coils.

The requested funds will enable replacement of the heating and cooling coils and associated piping, repair the sheet metal housing and frames, and replace the condensate pan.

Impact of not Funding this Request :

Higher energy costs than would otherwise be necessary
High levels of corrosion to drain pan and sheet metal housing
may cause air-handling unit to break down, leaving the library
without air-handling capabilities

One Time or On-going Cost : one time

Priority : high

Estimated Net Cost of Request \$60,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Repairs to Main Library Boiler and mechanical systems

The mechanical systems at the Main Library were installed in 1965, making them 42 years old in 2007, and well above their estimated service life. In late 2005 GSM Architects conducted a Facility Condition Assessment of the Main Library's Mechanical and Electrical systems. The report identifies a number of areas where immediate, intermediate or long-term remediation is required. The Library Board has been able to make some repairs utilizing funds from the Board's annual budget for building maintenance. This request addresses those items which could not be addressed within the global budget allocation. Specifically: replacement of boiler circulation pumps that are twice their life expectancy (\$7,000), cleaning of cooling tower (\$3,000), balance air system (\$5,000), and separate the heating zone for the circulation office area (\$20,000).

Impact of not Funding this Request :

- Risk of failure of these systems
- Mechanical systems neither as efficient nor as effective as they could be.
- Higher maintenance costs.

One Time or On-going Cost : one time

Priority : high

Estimated Net Cost of Request \$35,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Main Library

Description of Request : Replacement of Main Library Boilers, Chillers and Cooling Tower

The mechanical systems at the Main Library were installed in 1965, making them 42 years old in 2007, and well above their estimated service life. In late 2005 GSM Architects conducted a Facility Condition Assessment of the Main Library's Mechanical and Electrical systems. The report identifies a number of areas where immediate, intermediate or long-term remediation is required. A separate supplementary request has been submitted for those items identified as requiring immediate attention. This request addresses those items identified as requiring long-term attention. Specifically:

Replace Volcano boilers with 2 new high efficient modulating copper tube type boilers (\$130,000), replace expansion tanks (\$7,000), replace chillers (\$70,000), replace cooling tower (\$30,000)

Impact of not Funding this Request :

Mechanical systems neither as efficient nor as effective as they could be. Higher maintenance costs.

One Time or On-going Cost : one time

Priority : high

Estimated Net Cost of Request \$237,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Works and Transportation

Cost Centre : various

Description of Request : Security/Time Clock Systems Replacement

This request includes work related to Public Works, Landfill Cemeteries and Transit Divisions. The project includes replacement of the current security system, time clocks and software.

Scope:

Our current swipe card system for security and time clocks has reached a critical point. Aging equipment, unsupported software and a new financial system have brought us to a point of upgrades/replacement. A new integrated system will provide us with the ability to monitor, track and report on activities employee hours that we previously did not have.

It is recommended that funding come from: P W T Equipment Reserve, Landfill Reserve, Cemetery Reserve and Transit Gas Tax Allocation

Impact of not Funding this Request :

Inefficiencies in reporting to new financial system, including payroll.
Eventual loss of entire time timekeeping function as equipment and software fails

One Time or On-going Cost : one time

Priority : high

Estimated Net Cost of Request : up to \$100,000

Prepared by : P. M. McAuley

Approved by : P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: Public Works & Transportation

Cost Centre: Traffic Maintenance

Description of Request: This request involves the installation of a signalized pedestrian crossing on Northern Avenue in the vicinity of the Pee Wee Arena. The project estimate will also include the provision of audible crosswalk signals. The audible signals will be installed once the Ministry of Transportation has completed the specifications on equipment requirements. The specifications are expected in 2008.

Impact of not Funding this Request: The absence of a signalize pedestrian crossing creates a safety concern for pedestrians crossing Northern Avenue.

One Time or On-going Cost: One Time

Priority: high

Estimated Net Cost of Request: \$175,000.00

Prepared by: J.M Elliott

Approved by: P.M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Works and Transportation Department

Cost Centre : Traffic Maintenance

Description of Request :

This project is a result of a request by Council to have permanent pavement markings installed on select arterial and collector streets. Council approved a recommendation that a list of streets and costs be submitted for the 2007 Budget deliberations. It is proposed that the following streets have epoxy paint markings.

-Great Northern Road from Fourth Line to City Limits	\$155,000
-Trunk Road from Boundary Road to Black Road	\$50,000
-Lyons Ave. from Wellington to Korah Road	\$35,000
-Trunk Road from Black Road to Wellington St East	\$45,000

Total \$285,000

Impact of not Funding this Request :

The latex paint presently being used does not last the winter season due to the abrasive conditions created by sanding and salting operations. The lack of line markings creates traffic safety concerns.

One Time or On-going Cost : ongoing

Priority : high

Estimated Net Cost of Request : \$285,000

Prepared by : J. M. Elliott

Approved by : P.M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: Public Works & Transportation

Cost Centre: Overhead Facility

Description of Request: Sand Dome and Conveyor System – Phase II

This is Phase II of the current salt/sand management program. In 2006 Phase I, a 40' x 60' salt dome was constructed to contain and store 1000 tonnes of bulk road salt. During winter operations 30,000 tonnes of salt/sand mixture is required to be stored and contained on site. This storage dome will store 15,000 tonnes of salt/sand out of the elements decreasing water content, improving road traction and resulting in a reduction of use of sand for cost savings. It is also an important part of PWT being environmentally responsible.

Impact of not Funding this Request: Continued high cost of conveyor rentals, larger sand clean up costs and environmental costs.

One Time or On-going Cost: One Time

Priority: High

Estimated Net Cost of Request: \$300,000.00

Prepared by: Mike Blanchard
Manager - Buildings & Equipment

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: Public Works & Transportation

Cost Centre: Overhead Facility

Description of Request: Expansion of Storage Garage

Due to the amalgamation of Parks with Public Works into one site at 128 Sackville, there is a problem with available space for equipment storage and safe work areas. Due to the size and expense of the equipment fleet, it is necessary to have the proper storage and currently PWT is storing equipment off-site where storage is available or leaving expensive equipment to the elements. Some storage areas have been modified as work areas for carpenters, park work areas and pump station repairs. This has reduced the storage space required for equipment.

Impact of not Funding this Request: Lack of storage and work areas for equipment and workers.

One Time or On-going Cost: One Time

Priority: High

Estimated Net Cost of Request: \$500,000.00

Prepared by: Mike Blanchard
Manager - Buildings & Equipment

Approved by: P. M McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-304 Structural Maintenance

Description of Request: Identified deficiencies from insurance company regarding players bench and fencing at Queen Elizabeth Park, Elliott Park, Strathclair Park and Wilcox Park ball diamonds.

Impact of not Funding this Request: Safety issues.

One Time or On-going Cost: Onetime

Priority: High

Estimated Net Cost of Request: \$25,000.00

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-304 Structural Maintenance

Description of Request: Prepare and paint Bellevue Park train. Install permanent fence as well as landscape the area around the train. Also a plaque with appropriate wording to recognize the historic significance would be required.

Impact of not Funding this Request: Train is not a play apparatus and therefore the need to make it aesthetically pleasing is required.

One Time or On-going Cost: Onetime

Priority: High

Estimated Net Cost of Request: \$25,000.00

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-446 Boardwalk

Description of Request: Prepare and paint walking bridge over the Fort Creek as identified by Engineer Report. Replace garbage receptacles and upgrade benches along existing boardwalk to be consistent with the new extension. Existing receptacles and benches are in poor condition and require replacement. Spirits arising – replace glass where required.

Impact of not Funding this Request: Aesthetics of the boardwalk area, as well as maintaining our City image.

One Time or On-going Cost: One Time

Priority: High

Estimated Net Cost of Request: \$30,000.00

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Works and Transportation

Cost Centre : Parks

Description of Request :

New power supply to boardwalk lighting-Canal Drive to footbridge

The power supply for the 13 light fixtures on this original section of boardwalk comes from the Municipal Fish Hatchery building. With the development of the Boreleis Project, the building will be demolished and a new transformer and power supply will be needed to keep these fixtures operational.

Impact of not Funding this Request :

-this section of the boardwalk will not be lit at night.

One Time or On-going Cost : one time

Priority : high

Estimated Net Cost of Request : \$20,000

Prepared by : P. M. McAuley

Approved by : P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-302 Ground Maintenance

Description of Request: 2007 – Bellevue Park duck pond is a popular location in the park attracting children and adults to visit the ducks and geese. Poor water circulation from the St. Mary's River has resulted in stagnant water in the pond. Since water levels have dropped significantly in the river, staff are consistently setting up a water pump to ensure the pond is circulated throughout the summer months. A long-term engineered solution is needed to circulate river water through the pond on a continuous basis.

Impact of not Funding this Request: West Nile concerns from Algoma Health Unit as well as the Ministry of the Environment, Fisheries and the Conservation Authority are all affected by this situation.

One Time or On-going Cost: Onetime

Priority: High

Estimated Net Cost of Request: \$150,000

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-302

Description of Request: Leash Free Zone – Tentative based on PRAC as well as Council approval three (3) acres to be fenced, gated, and parking provided ,etc.

Impact of not Funding this Request: No leash free zone within our community

One Time or On-going Cost: Onetime

Priority: High

Estimated Net Cost of Request: \$20,000.00

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-305 Passive Parks/Buildings

Description of Request: Replace water vessel at Pointe Des Chenes. The condition of the vessel is poor and requires replacement. It is a 5,000 gallon steel pressurized holding tank that is used to store potable water prior to distribution to the Park and Lion's Campground. It is estimated to be older than 35 years.

Impact of not Funding this Request:

One Time or On-going Cost: One Time

Priority: High

Estimated Net Cost of Request: \$30,000.00

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-435 Queen E Complex

Description of Request: Queen Elizabeth Complex 2007 – Replace existing wooden bleachers with aluminum structures within the open area at centre field (Rocky DiPietro).

Impact of not Funding this Request: Safety concerns as well as additional seating.

One Time or On-going Cost: One Time

Priority: High

Estimated Net Cost of Request: \$20,000.00

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Works & Transportation

Cost Centre : Cemetery Reserve

Description of Request : Software Upgrade - Transmission Upgrade

Software upgrades required to accommodate the expanding computer environment. The present system is not window base orientated and is not functional for financial data reporting to the province. Will improve the genealogical capabilities when serving the public in searching their family history.

Transmission upgrades required allowing the cemetery proper operational functioning when serving the public and funeral homes. Present system operates on Shaw cable and is slow and down periodically.

Impact of not Funding this Request :

Slow customer service, no genealogical capabilities
Difficulty in Financial reporting to the Ministry of Government Services

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$100,000

Prepared by : J. King

Approved by : P.M. McAuley, P.Eng.

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Works & Transportation

Cost Centre : Parking

Description of Request : Improvements were intended for the King/Albert Lot in 2006 however, with the advent of the construction of The Steelback Centre and the need to acquire and establish additional parking lots to support the facility, this project was held in abeyance. Major construction in the downtown core is now complete and staff feels that the City should initiate improvements to the King/Albert Lot in 2007. It has been estimated that upgrading of the King/Albert Lot will cost approximately \$70,000 and would come from funding that has been set aside in the parking reserves for this purpose.

Impact of not Funding this Request : The King/Albert Lot is currently in a deteriorated condition and failure to fund this request will result in the lot requiring major construction in the near future.

One Time or On-going Cost : one time

Priority : High

Estimated Net Cost of Request : \$70,000

Prepared by : Art Gagnon

Approved by : Pat McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : PWT Transit Services

Cost Centre : Garage Roof/Radiant Heating

Description of Request : To replace the garage roof at 111 Huron Street. The current roof is the original from the early 1980's and it is developing leaks and has lost some of its insulating effectiveness against heat loss. In addition, the current 25-year-old unit furnaces, which heat the vehicle storage areas are in need of replacement with new efficient units.

This request should meet FEDERAL GAS TAX FOR TRANSIT FUNDING CRITERIA as this project will reduce greenhouse gases and make the vehicle storage area more energy efficient.

Impact of not Funding this Request: Annual maintenance costs will increase.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$350,000.

Prepared by : Don Scott, Transit Manager

Approved by : Pat McAuley, P. Eng.

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : PWT Transit Services Division

Cost Centre : GPS/AVL for Conventional Bus Fleet

Description of Request : Internet Global Positioning System Automatic Vehicle Location (AVL) for our fleet of 26 full size buses. The installation of the GPS/AVL system will allow management to provide high quality, reliable, real-time transportation information. In terms of increasing ridership, real-time passenger information has the greatest potential for improving customer service and providing more control over the transit riding experience.

The GPS/AVL is the first step to provide improved information for the customer and management. The next step in the process will be the purchase and installation of "The Next Bus Prediction and text Message Service " which will allow customers to know (within the minute) as to when the next bus is due to arrive at their bus stop. The "Next Bus program will be purchased in conjunction with new fareboxes in 2008, which will allow management to track customer activity at all bus stops.

TO BE FUNDED BY PROVINCIAL GAS TAX

Impact of not Funding this Request : May prevent management from attracting new riders to our transit system.

One Time or On-going Cost : One time

Priority : High

Estimated Net Cost of Request : \$61,000

Prepared by : Don Scott, Transit Manager

Approved by : Pat McAuley, P. Eng.

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : PWT Transit Division

Cost Centre : Computerized Scheduling Software

Description of Request : The cost for the purchase, installation, licensing and training for computer software to schedule the day to day operations of conventional transit.

TO BE FUNDED BY PROVINCIAL GAS TAX.

Impact of not Funding this Request : Current scheduling is done manually –we are one the few transit properties that continues the time consuming practice of developing daily manpower schedules by hand.

One Time or On-going Cost : one time

Priority : High

Estimated Net Cost of Request : \$60,000.

Prepared by : Don Scott, Transit Manager

Approved by : P. McAuley, P. Eng.

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : PWT Transit Services

Cost Centre : Bus Shelters

Description of Request : To purchase ten (10) bus shelters with benches. Each bus shelter will be 4'x 8'. The bus shelters will be placed near throughout the community with a priority near buildings that seniors live in.

TO BE FUNDED BY PROVINCIAL GAS TAX

Impact of not Funding this Request : Prevents the City from attracting new transit riders.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$50,000.

Prepared by : Don Scott, Transit Manager

Approved by : Pat McAuley, P. Eng.



January 8, 2007

Scott McLellan
Manager of Budgets
Finance Department
The Corporation of the City of Sault Ste. Marie
P.O. Box 580 Civic Centre
99 Foster Drive
Sault Ste. Marie ON P6A 5X6

Dear Scott:

I am writing on behalf of the Art Gallery of Algoma to request capital assistance from the city of \$120,000.

We have prioritized work that needs to be done. The critical list will have to be addressed within the next 12 months. Our heating and cooling system was designed to museum standards to maintain an environment suitable to the care we exercise in our custodial role of significant cultural objects. Our permanent collection, which we hold in trust for the public, is worth over 14 million dollars.

Our aging system, which is at the end of its design life and which has been a constant source of repair expenditures, cannot be relied upon for the task it was meant to perform.

Other items such as the exterior shell of our building,, requires extensive work to properly seal the building and its important contents.

These figures are the result of recent re-evaluations of a physical plant audit undertaken three years ago.

Chronic systems failures have brought the message that it is time to act. We have also applied to Canadian Heritage's Cultural Spaces Program for a sizable portion of the funding but they require a demonstration of local partnering as well.

Thank you for your attention to this request.

Yours truly

Michael Burtch
Director/Curator

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Mayor's Office

Cost Centre : 610-010

Description of Request :

This budget is for the Mayor and Council to have independent professional advice on human resources or legal matters.

This is an on-going budget request for \$20,000 for 2007, \$10,000 for each year thereafter.

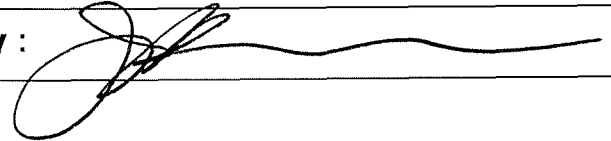
Impact of not Funding this Request :

One Time or On-going Cost : On-going

Priority : High

Estimated Net Cost of Request : \$20,000

Prepared by : Renee Wysynski

Approved by : 

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Engineering & Planning – Building Division

Cost Centre : 622-011-362-2

Description of Request :

To provide training for the Inspection staff as required by the changes to the Ontario Building Code and the Legislative Act.

Impact of not Funding this Request :

Inspection staff will not be qualified to perform their duties.

One Time or On-going Cost :

Priority :

Estimated Net Cost of Request \$8,000

Prepared by : Don Maki

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Engineering & Planning – Building Services

Cost Centre : Civic Centre Building Maintenance 611-112

Description of Request :

The Civic Centre was completed in 1975. Given the age of the Civic Centre building and systems, normal maintenance and minor repairs are no longer enough to ensure proper function and operations. Many items have reached the end of their life expectancy. The annual maintenance alteration allocation amounts to \$49,555. It would be appropriate to increase this allocation to \$200,000 for the next five years.

Impact of not Funding this Request:

Building repairs cannot be planned for and budgeted for. Emergency repairs will become commonplace and emergency funding must be found at that time.

One Time or On-going Cost : Ongoing

Priority : HIGH

Estimated Net Cost of Request \$1,000,000

Prepared by : Ben Nanni

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Engineering & Planning – Building Services

Cost Centre : 611-112

Description of Request :

Replace broken / damaged windows at Civic Centre.

Impact of not Funding this Request:

Damaged / broken windows must be replaced on an ongoing basis to ensure the integrity of the exterior of the building to prevent damage due to water infiltration.

One Time or On-going Cost :

Priority : HIGH

Estimated Net Cost of Request \$60,000

Prepared by : Ben Nanni

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: HUMAN RESOURCES

Cost Centre: To be assigned

Description of Request:

An on-going commitment to Council's resolution of March 6, 2006 to purchase AEDs.

There needs to be an annual budget to cover the following costs:

- a. AED training & medical direction
- b. Equipment maintenance (electrodes, batteries, etc.)

Impact of not Funding this Request:

There is public expectation that the Corporation will maintain the AEDs now that they are placed in our buildings.

One Time or On-going Cost: \$10,000 per year

Priority:

Estimated Net Cost of Request:

Prepared by: R. Dewar, Manager of Health & Safety

Approved by: J. Luszka, Commissioner of Hum. Res.

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department : Public Library

Cost Centre : Library Administration

Description of Request : Increase Annual Allocation to Library Reserve for Capital Improvements to \$100,000

Council allocates \$60,000 a year to a Reserve for Capital Improvements for the Library Board. Since its inception in the 1970's, this reserve account has been used to fund a number of library capital improvements including the replacement of the old electrical transformers that contained PCBs (1989) the Main Library Renovation Project (1993), the Library Automation project (1994), the Churchill Branch carpeting (2005) and the replacement of the Library Pole Lights on East Street (2006). To date, this reserve has been used to fund library improvements costing \$1,229,000. The annual allocation of \$60,000 has not changed (increased) since the reserve account was created.

The Library Board has identified \$1,094,500 of capital improvements that need to be done over the next 10 years. These projects have already been submitted to Council as Supplementary Requests. If Council intends these projects to be funded through the Library Reserve for Capital Improvements, then the annual allocation of \$60,000 is not adequate to complete these projects within this time frame, and an increase in the annual allocation to the reserve is required. This request is to increase the annual allocation to the Library Reserve for Capital Improvements to \$100,000.

Impact of not Funding this Request :

Library Board will not be able to carry out all the repairs and capital improvements that need to be done over the next 10 years.

One Time or On-going Cost : on-going

Priority : high

Estimated Net Cost of Request \$ 40,000

Prepared by : W. Eisenbichler

Approved by : Library Board

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-706 Dutch Elm Disease

Description of Request: Continue with the Dutch Elm Disease Injection Program in 2007. 86 priority trees were injected in 2007 thus providing a two (2) year protection against the disease. We required to re-inject these trees therefore maintaining our program.

Impact of not Funding this Request: Loss of elm trees due to the Dutch Elm Disease.

One Time or On-going Cost: Ongoing

Priority: High

Estimated Net Cost of Request: \$25,000.00

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: PWT Parks Division

Cost Centre: 671-301 Grass Cutting

Description of Request: Carmen's Way Grass Cutting - With the re-establishment of the new truck route additional costs for grass cutting will be incurred to perform this work. Additional equipment and staff will be required.

Impact of not Funding this Request: Roadside grass cutting would need to be aesthetically acceptable along this route

One Time or On-going Cost: Ongoing

Priority: High

Estimated Net Cost of Request: \$25,000.00

Prepared by: Randy Travaglini, Manager - Parks

Approved by: P. M. McAuley

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2007 Current Budget

Department: Social Services Department

Cost Centre: 660-923

Description of Request:

The Accessibility Advisory Committee has requested full time staffing support both for a Coordinator and clerical aide.

Clerical duties such as taking minutes, photocopying, creating alternate formats, maintaining the Accessibility Advisory Committee website (and Social Services web) etc. could be filled by 2 persons in a shared capacity.

On an ongoing basis departments' need support to research accessibility related items (such as accessible equipment) and the Accessibility Advisory Committee requests research on a variety of areas that could be supported by 1 pt staffer skilled in research techniques.

Further, the Accessibility Advisory Committee is venturing out into the community on an increasingly frequent basis. Developing displays and materials require skill, time and expertise. 1 pt staffer could provide support to the Accessibility Advisory Committee the department and the corporation in this capacity.

Impact of not funding this Request:

Lack of continuity of staffing supports creates an impossible challenge to provide these services primarily for the Accessibility Advisory Committee at the most basic level. The Corporation has an obligation to provide support to the Accessibility Advisory Committee as per Ministry of Community and Social Services guidelines "HOW TO" GUIDE TO ESTABLISHING A MUNICIPAL ACCESSIBILITY ADVISORY COMMITTEE (AAC) August 2002

One Time or On-going Cost: \$84332.64

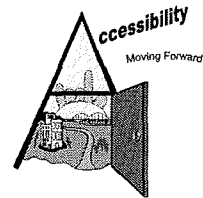
Priority: High

Estimated Net Cost of Request: \$84332.64

Prepared by: Lynn Rosso

Approved by:

**SAULT STE. MARIE
ACCESSIBILITY ADVISORY COMMITTEE**



Sault Ste. Marie - Algoma Region

October 26, 2006,

Mayor and Council
Corporation of Sault Ste. Marie Ont.,
P.O. Box 580, 99 Foster Drive,
Sault Ste. Marie, ON P6A 5M1

Dear Mayor Rowsell and Council Members,

Since the first Accessibility Advisory Plan was submitted, we have requested the need for a full time Municipal Coordinator to support the committee and actually provided a specific position description in the 2006 plan. Because we are a volunteer committee of which the majority has varied degrees and types of disabilities, we require a greater degree of support than most municipal committees.

We have attempted to develop members to more independent participation and have made some remarkable strides. However, because of the nature of the committee, we will always need some specific support. With the secondment of the Coordinator to emergency situations, the committee found itself at a serious disadvantage, and resulted in a delayed plan presentation again this year.

69

We have found that alternate resource personnel do not have the time, interest in the program, and/or understanding of the dynamics of the committee. This year, knowing that the Coordinator is already attending specific presentations to prepare for another emergency situation, we are seeking permanent support staff to assist the committee in day-to-day activities as well as provide research and development on a variety of issues, especially as the Provincial Standards are developed and we move into the public sector as well as participate in the municipal accessibility development.

We request that those individuals who have worked diligently with the committee and understand specific committee needs (because of their varied disabilities) be utilized in these positions as outlined in the attached submission. The practice of using contract staff positions has been ineffective as there is constant orientation, basic skills training and adjustments to procedures, all of which are very upsetting for the Accessibility Advisory Committee members with disabilities.

1.

This is a unique committee with a unique composition, all dedicated to creating a community that is not only naturally gifted, but offers advantages in growth, development, opportunities for education and employment as well as recreation.

We believe by leading the way in providing employment for persons with disabilities, we will tap an under utilized body of potential personnel and encourage other employers in the community to tap into this resource.

Thank you for your attention to this proposal.

Sincerely,



Ann Marie McPhee, Chair
Accessibility Advisory Committee,

Encl.

CC. Scott McLellan
Kim Streich-Poser
Andy Mcrae

Ms. Ann Marie McPhee, Chair,
Sault Ste. Marie Accessibility Advisory Committee,
160 Kohler Street, Sault Ste. Marie, ON. P6A 3V1

3(6)

**Submission to
Committee of the Whole (Budget) Meeting
Of City Council
March 8, 2007**

by
The Art Gallery of Algoma

Dear Mayor and Council:

In January of 2006, the Board of Directors of the Art Gallery received a Building Condition Assessment Report, describing the Architectural, Mechanical, and Electrical condition of our building. That report identifies many deficiencies in areas that must be addressed very soon. The building and all components targeted for remediation or replacement in the report are 26 years old.

The report identified approximately \$450,000.00 in needed repairs and upgrades, which were prioritized into three categories: immediate, intermediate, and longer term. Since a little more than a year has elapsed since the study for that report, almost all of the recommended items have become immediate, and should be implemented as soon as possible. The current price of those recommendations including design, contingency and associated fees is \$543,200.00. (An updated report is attached)

Since last appearing before Council, we have sought and received support from Federal and Provincial sources. In order to complete the rejuvenation of the Art Gallery, we are asking the City of Sault Ste Marie for a one-time grant of \$120,000.00.

Funding Sources: - Art Gallery of Algoma Infrastructure Renewal Project

Federal – Heritage Canada – Cultural Spaces - confirmed	\$214,000.00
Provincial – Arts Infrastructure Program – confirmed	\$170,000.00
Art Gallery of Algoma - confirmed	\$35,350.00
Request - City of Sault Ste Marie – pending	\$120,000.00
Total Funding confirmed and requested	\$539,350.00
Project Cost Estimate – Spring 2007	\$543,200.00

Thank you for the opportunity to make this request, and thank you also for your ongoing support of the Art Gallery of Algoma.



Brian Wilson
President
Art Gallery of Algoma

3(6)



MGP ARCHITECTS • ENGINEER INC.

M E Z Z O M O • G R É G O I R E • P I E T R Z A K O W S K I • P R I N C I P E

Feb. 26th 2007

Mr. Brian Wilson
Board of Directors President
Art Gallery of Algoma
10 East Street
Sault Ste. Marie Ontario
P6A 3C3

Re: Art Gallery of Algoma Building Condition Report

Dear Brian:

In follow to your request to update the construction estimate for work on the Gallery, as outlined in our original Condition Report to the board back on Jan 2002, we would noted the following breakdown of construction cost.

Summary of Costs.

1.	Architectural repairs to the building envelope and interior changes:	\$84,000
2.	Mechanical and Electrical repairs and upgrades:	\$295,000
3.	General Contractor: mark up /overhead/ profit and general conditions	\$37,000
4.	Building permits:	\$4,200
5.	Design and Construction Contingency Allowance	\$40,000
6.	Architectural and Engineering fees:	\$45,500
7.	Other Costs - Project Manager:	<u>\$37,500</u>
Total Cost of Construction:		\$543,200
		Plus GST

3(6)



MGP ARCHITECTS • ENGINEER INC.

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Hoping the above meets your requirements . If you have any questions or require clarification on any part please feel free to contact myself, at your convenience.

Yours Truly,

Gord Mezzomo
MGP Architects Engineer Inc.

PROJECT NO. 05120

JANUARY 2002

MGP ARCHITECTS - ENGINEER INC
123 EAST STREET
SAULT STE. MARIE ONTARIO
P6A 3C7

Architectural / Mechanical / Electrical
Consultants

BUILDING CONDITION ASSESSMENT REPORT
FOR THE
THE ART GALLERY OF ALGOMA
10 EAST STREET
SAULT STE. MARIE ONTARIO
P6A 3C3

The Art Gallery of Algoma
Sault Ste. Marie, Ontario
Condition Report
January 3, 2006

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Jan. 3. 2006

Brian Wilson
President Board of Directors
Art Gallery of Algoma
10 East Street
Sault Ste. Marie
P6A 3C3

RE: Art Gallery of Algoma Building Condition Report Jan. 3. 2006

Dear Brian:

As requested by the board, **MGP Architects Engineer Inc.** are pleased to submit to you our second attached report on existing building conditions at the Art Gallery of Algoma, relative to building exterior envelope, mechanical systems and electrical system. An earlier report, as you are aware was also completed by **MGP Architects Inc.** back in Jan. 2002.

This update reports, identifies existing deficiencies in systems and components, code compliance deficiencies in respect to the latest building code and/ or recommended good engineering practices. Many of the same deficiencies as identified in the 2002 report are still outstanding and should be addressed on a priority basis as indicated in this report.

Each recommendation has been identified as well with preliminary estimates of cost for remedial repair, upgrades, and corrective maintenance measures.

Costs are calculated for immediate, intermediate and long term remediation planning. Costs are summarized as follows:

1. Immediate Remediation:

Mechanical: \$48,300

2. Intermediate Remediation [within 12 months]

Architectural: \$52,600

Mechanical: \$92,000

Electrical: \$32,430

3. Long Term Remediation [within 1 to 5 years]

Mechanical: \$109,264

Electrical: \$12,880

We trust this information meets with your approval. Should you require further clarification or any additional information on any portion of this report, please contact myself at your convenience.

Yours Truly:

Gord Mezzomo
MGP Architects - Engineer Inc.

ARCHITECTURAL - BUILDING EXTERIOR ENVELOPE

The exterior building envelope was reviewed and the following deficiencies were noted:

WEST ELEVATION

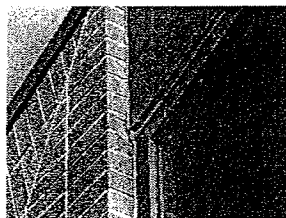
- grade is less than 6" below the brick line and in some cases the brick is buried.



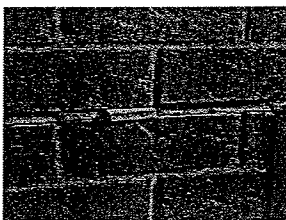
- control joints in masonry wall cracked and deteriorated



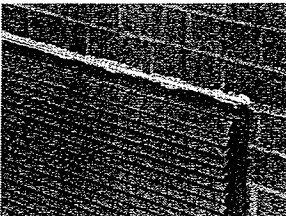
- prefinished metal panel above the window is pulling away from the frame



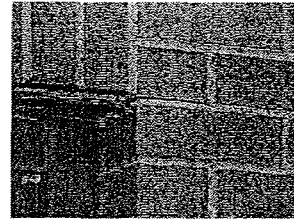
-horizontal mortar joint above thru wall units cracked and mortar falling out. Also cracked mortar joint between north control joint and north window head

**NORTH ELEVATION**

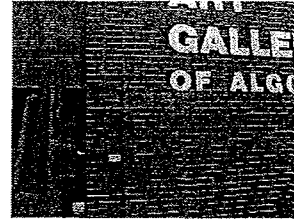
- open mortar joint noted above office thru wall unit



- cracked mortar joint at head of office window



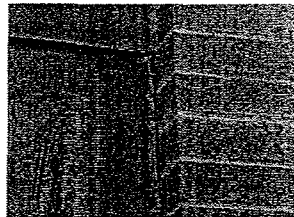
- minor efflorescence noted just below and to the left of the building signage



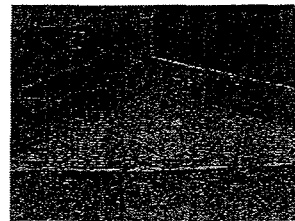
- prefinished panels above glass entry pulling away from building



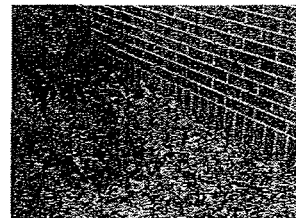
- caulking around glazing in poor condition



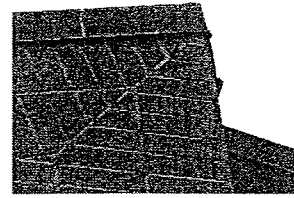
- glazed tiles at entry deteriorated



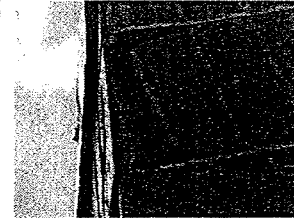
- grade is too high some bricks buried



- open mortar joints at high corner to the left of the glazed entry,

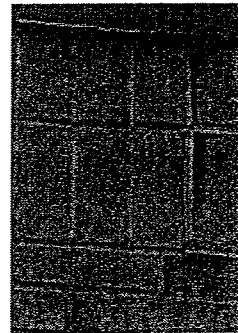


- spalling and loose brick also noted just below roof flashing on outside corner

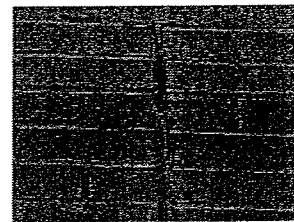


EAST ELEVATION

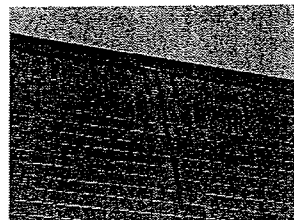
- Spalling continues around the corner from north elevation just below roof flashings



- control joints are in poor condition, cracked and pulled away from brick



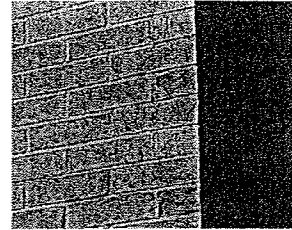
- loose brick noted at roof flashing at south control joint, temporary patch



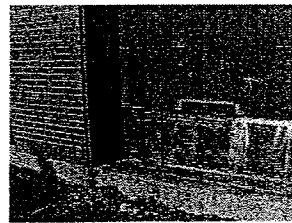
- east wall was previously sealed with a silicone type sealant. This has deteriorated and no longer effective as water is entering the building through the brick.

SOUTH ELEVATION

- brick spalling noted east corner of elevation



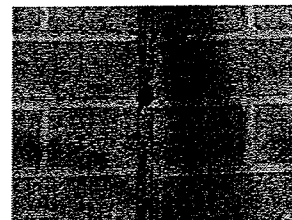
- overhead door in poor condition, poor weather stripping



- spalled and damaged brick bottom of overhead door jamb



- control joints in poor condition, gaps and protruding sealant

**ROOFING:**

The entire roof of the Gallery was replaced within the last 5 years, with a single ply membrane [Sarnafil] complete with increased thermal insulation upgrading. Roof is in good condition, therefore no changes required.

The Art Gallery of Algoma
Sault Ste. Marie, Ontario
Condition Report
Jan.3 2006

TOTAL SUMMARY OF COSTS ART GALLERY OF ALGOMA CONDITION REPORT

1.	Architectural repairs and upgrades	\$52,600
2.	Mechanical repairs and upgrades	\$249,550
3.	Electrical repair and upgrades	\$45,300
4.	General Contractor- mark up overhead and Administration costs	\$35,000
5.	Building Permits and Insurances	\$5,500
6.	Contingency allowance for Design and Construction.	<u>\$20,000</u>
	Total Construction:	\$407,950
7.	Architectural and Engineering fees for design working drawings, tender and contract administration.	<u>\$40,000</u>
	Total Cost:	<u>\$447,950</u> Plus GST

Note all costs in 2005 dollars to Dec 31. 2005- no allowance for inflation after this date.

The Art Gallery of Algoma
 Sault Ste. Marie, Ontario
 Condition Report
 Jan. 3. 2006

RECOMMENDATIONS AND ESTIMATE REPAIR/ REPLACEMENT COSTS

ARCHITECTURAL:

It is recommended that the following remedial repairs and replacements be under taken to prevent further deterioration of the exterior envelop and necessary interior improvements required due to functional needs.

1.	All masonry control joints to have the existing sealants removed and replaced.	\$3,000
2.	Deteriorated mortar joints noted to be repointed . The masonry at the roof parapet should be reviewed for soundness and mortar joints repaired and mason units replaced.	\$20,000
3.	All masonry elevations of the building to be sealed with water repellant coats to prevent on going problems with water penetration.	\$6,000
4.	Exterior refinished panels above windows to be replaced with new panels in metal.	\$5000
5.	All exterior windows and doors to be recaulked.	\$1200
6.	Exterior grade around building should be regraded to ensure a minimum of 6 inches clear between bottom of the brick to allow proper drainage from behind masonry	.\$4000
7.	Glaze tile at the front entry to be replaced with non slip surface tile	\$3900
8.	Re-arrange Administrative offices and Tuck shop to allow for Tuck Shop expansion and more efficient use of office space to suit present needs.	<u>\$9500</u>
Total Cost exclusive of gst		\$52,600

**The Art Gallery of Algoma
Sault Ste. Marie, Ontario
Mechanical and Electrical Condition Report**

1.0 INTRODUCTION

MGP Architects-Engineer Inc. has recently completed a comprehensive "facility condition assessment" as well as to update the previous 2002 condition report of the Art Gallery of Algoma mechanical and electrical infrastructure. This assessment is a process where engineering infrastructure is surveyed and evaluated to identify deficiencies and the capital resources required to correct the deficiencies. This report concerns the property located at 10 East Street in the City of Sault Ste. Marie.

The scope of the report is to advise the Art Gallery of Algoma of the options it may take to rectify any deficiencies along with cost estimates.

2.0 PURPOSE AND SCOPE

2.1 Survey Team

An assessment team from MGP Architects-Engineer Inc. and the facilities service contractor representatives from Direct Mechanical (HVAC Contractor), performed a facilities condition assessment for this facility on December 11 and 12th of 2005. The administration and staff fully cooperated with the survey.

MGP Inc., working as an independent contractor, staffed the property assessment with engineers and service technicians as field observers. Each observer has experience commensurate with the subject property type and scope.

2.2 Facility Assessment Survey Requirements

A walk-through facility assessment survey was conducted during the field observers' site visit of the subject building to determine material physical deficiencies of the subject facility. Data obtained from the survey provides an objective and impartial evaluation of the Art gallery of Algoma for the City of Sault Ste. Marie, to ascertain probable capital costs and life cycle of the buildings mechanical and electrical infrastructure, which consists of boilers, Air handling Unit (AHU), Building control system, fire alarm etc.

2.3 Observations

The survey was based on the field observers' visual observations of representative areas and materials while walking through the subject property. The survey included interviews

**The Art Gallery of Algoma
Sault Ste. Marie, Ontario
Mechanical and Electrical Condition Report**

with administrative and facilities personnel, review of available construction documents, utilities consumption reports, and maintenance records.

3.0 System Description and Observations

3.1 Overall General Description

This facility is a 10,000 square foot, single storey building originally constructed in 1980, providing exhibit areas, educational classroom, staff lounge, administrative offices and retail space.

3.2 Mechanical Systems

3.2.1 Air-Handling System

The mechanical ventilation system at this facility consist of a Canadian Buffalo air-handling unit Type GE multi-zone, size 95-PC0B Model IF1215P complete with hot and cold decks, fan section, filter section, 7 zone mixing box section, and 3 reheat coils. A "Nortex" humidifier is connected to the air handling system providing the required steam humidification to maintain the indoor RH level. The air handling unit is rated at 8,000 CFM @ 2.0" SP with 5 Hp motor. The cold deck is connected to a roof-mounted condenser "Keeprite", Model KRCD 201-2A, refrigerant R22.

In a multi-zone system, the requirements of the different building zones are met by mixing cold air in response to zone thermostats. The mixed conditioned air is distributed throughout the building by a system of single-zone ducts. Roof mounted condensing unit supplies refrigerant to the central air-handling unit DX coil. The air-handling unit consist of mixing plenums where outdoor air and return air are mixed, filtered, cooling and heating coils, and fans, all contained in a sheet metal housing. Air is returned from the space to the air-handling unit where the air is filtered and recirculated.

This 7 zone multi-zone air-handling unit delivers conditioned air to the various areas of the building through single zoned ductwork where the space temperature is maintained for each zone independent of the other zones. Temperature in each zone is controlled utilizing pneumatic space thermostats. It is our understanding from discussions with staff and service contractors, that there has been not known HVAC modifications or upgrades to this system.

Scheduled routine maintenance has been performed and service companies such as; Direct Mechanical has completed the necessary repair work over the years. Direct Mechanical, a HVAC contractor has been commissioned to service and maintain the

**The Art Gallery of Algoma
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Heating, Ventilating and Air Conditioning equipment.

3.2.2 Boiler

The "Teledyne Laar" natural gas fired copper tube natural draft hot water boiler is an original piece of equipment and has been operating for the past 25 years. Maintenance and required repair work have been performed on the boiler and related equipment (i.e. pumps, valves) on a as need-to-base.

The natural draft boiler model number HQ925CN01 with a heating input value of 925,000 Btuh and includes two (2) Armstrong system circulator, control valves and bladder type expansion tank.

The hot water heating piping delivers hot water to the hot deck heating coil of the air-handling unit, the re-heat coils and the hot water convector located in the main vestibule.

3.2.3 Plumbing

The building is serviced with City of Sault Ste. Marie water and sanitary sewer system. The incoming water line is 1 " diameter copper and the sanitary sewer is 4" diameter cast iron pipe.

Plumbing fixtures are of standard commercial quality dated to the original building construction, with the exception of barrier free water closets and lavatories, which were installed approximately 15 years ago. Plumbing fixtures appear to be adequate and are in fair condition.

The building is supplied with 1 ½ diameter natural gas, single service line that feeds the boiler and hot water heater. The service appears to be adequate and in good condition. Corrective action is not required.

3.2.4 Air Distribution System

Air is distributed throughout the building to the 7 building zones is accommodated through low-pressure galvanized ductwork. Standard rectangular or round ceiling diffusers are used as air terminals units.

**The Art Gallery of Algoma
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3.2.5 Hot Water Heating

There is only one hot water heating convector, which is located in the main vestibule, which is original equipment.

3.2.6 Incremental Air Conditioning Units

Packaged terminal electric air conditioning units (PTAC) are utilized in the office and retail areas. PTAC (packaged terminal air conditioners) both cool and heat. A PTAC provides warm air through an electric resistance heater (heat strip). A PTHP is a packaged terminal heat pump. A PTHP uses its compressor year round to heat or cool. In warm weather, it captures heat from inside your home and pumps it outside for cooling. In cool weather, it captures heat from outdoor air and pumps it into your home, adding heat from electric heat strips as necessary to efficiently provide heat. When the temperature is 38 degrees Fahrenheit or lower the unit switches to heat strip to provide heat.

3.2.7 Building Controls

The existing building control system located in the mechanical room, are used to maintain indoor space environment and control equipment utilizes pneumatics or low-pressure air. Pneumatic controls are control devices such as thermostats that use low-pressure air to control the temperature in spaces served by HVAC equipment. The power and control panels are located in the Mechanical Room.

3.3 Electrical Systems

3.3.1 Electrical Service

The main electrical distribution panel located in the mechanical room is serviced from a PUC owned pad-mounted transformer and the electrical service is adequate for the present building use.

Main electrical disconnect is rated for 200A 3 phase and is feed through the PUC 600V fusible metering cabinet. The 600V system is utilized for air handler, condensing unit and heater in the loading dock. A 120/208V system is utilized for lighting and smaller loads through 75 KVA dry type transformer and sub panels.

**The Art Gallery of Algoma
Sault Ste. Marie, Ontario
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3.3.2 Interior Lighting

The fluorescent light fixtures used throughout the complex are T12 lamps and electromagnetic ballasts, which are no longer manufactured and replacement parts and lamps will no longer be available.

The incandescent fixtures are very inefficient and lamps have a short lamp life.

Track lighting in Galleries I and II is incandescent and run in one direction, limiting illuminations of only two walls. Galleries lighting should provide a Colour Rendition Index (CRI) greater than 82.

3.3.3 Exterior Lighting

The building exterior lighting is provided from incandescent cube wall type security/perimeter lighting having poor energy efficiency, short lamp life and low lighting levels.

3.3.4 Fire Alarm System

The fire alarm system and emergency exit lighting system is new system installed April 2005.

4.0 REMEDIATION

4.1 Mechanical

4.1.1 Plumbing

Plumbing services are adequate, no corrective action required.

4.1.2 Boilers

The atmospheric natural gas copper tube boiler is inefficient operating less than 70%. Service life of this type of boiler is 20 years as listed by the American Society of Heating, Refrigerating and Air Conditioning Engineers (ASHRAE) 2003 Standard. Some minor

**The Art Gallery of Algoma
Sault Ste. Marie, Ontario
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repairs have been performed to the water flow control valve, the system pumps and the expansion tanks. The existing system has no excess capacity. Only a reduced heating output could be expected in case of a boiler breakdown.

Recommend to replace the existing heating plant with a modulating high efficient condensing boiler and boiler control system, which will adjust the primary heating loop water temperature with the outdoor design temperature.

4.1.2 Air-Handling Unit

Separate air-handler with controlled exhaust (power exhaust) is recommended for the Educational Area, where it is our understanding fumes are generated from specific processes and become air borne migrating to other areas of the complex. This independent unit will operate to create a negative pressure within this space moving the air from clean to less clean.

Recommend central air-handling unit supply air zone feeding Educational room be redirected to supply conditioned air (heating/cooling) to the administration areas and retail store providing adequate amounts of ventilation air suitable for the number of occupants and air distribution from ceiling terminal units. This will allow the removal of the inefficient and noisy packaged incremental heat pump units.

It is very difficult to satisfy the different temperature and humidity requirements with only one multi-zone air-handling unit. A "Nortex" humidification unit was added to the system, provide clean steam. Existing hot/cold mixing box section appears to be badly corroded and recommend replacing the hot/cold-mixing box section, and the removal of the abandoned humidification coil and associated piping.

Recommend commissioning a HVAC Contractor to provide semi-annual equipment inspection and provide preventative maintenance services.

4.1.3 Air Distribution System

The existing ductwork and terminal units are adequate and no corrective action is required. Recommend to air balance the system.

4.1.4 Air Cooled Condensing Unit

Existing condensing appears to be badly corroded and recommend replacing the roof-

**The Art Gallery of Algoma
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mounted condensing unit.

4.1.4 Building Controls

Recommend replacing the existing old pneumatic control system with Direct Digital Control (DDC) system, which will provide accuracy, reliability and reduced maintenance costs, with access available remotely.

4.2 Electrical

4.2.1 Electrical Service

No corrective action required.

4.2.2 Electrical Service Equipment

No corrective action required

4.2.3 Interior Lighting

Replace obsolete fluorescent fixtures with 32 watt, T8 lamps and electronic ballast type fixtures. Select CRI lamps best suited and greater than 82.

Replace incandescent type fixtures with energy efficient PL lamp and where CRI is critical consider utilizing halogen type lamps with CRI greater than 82. Install additional track lighting providing flexibility in Galleries.

4.2.4 Exterior Lighting

Replace existing incandescent wall cube type security fixtures with high intensity discharge (HID) type fixtures utilizing Metal halide (MH) lamps, long life and vandal resistant construction.

4.2.5 Fire Alarm System

Replace existing exit signs to LED type and emergency lighting with halogen type.

The Art Gallery of Algoma
Sault Ste. Marie, Ontario
Mechanical and Electrical Condition Report

5.0 ESTIMATED CONSTRUCTION COSTS TO REMEDY DEFICIENCIES

5.1 General

Opinions of probable construction costs are provided to address physical deficiencies in the facility. Physical deficiencies are divided into three categories: Immediate, Intermediate (completion within 1 year), and Long-Term remediation (completion within 1-5 years) items. The costs shown are based on visual observations from the walk-through and are current cost.

5.2 Cost Summary

5.2.1 Mechanical Costs

Immediate Remediation

1.	Replace hot/cold-mixing section	\$ 25,000.00
2.	Air Balance system	\$ 2,000.00
3.	Replace air cooled condenser	\$ 15,000.00

Sub-Total = \$ 42,000.00

Intermediate Remediation

1.	Replace boilers with high efficiency	\$ 80,000.00
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Sub-Total = \$ 80,000.00

Long-Term Remediation

1.	Install DDC controls	\$ 25,000.00
2.	Redistribute educational zone to office area	\$ 30,000.00
3.	Install stand alone HVAC unit Education Room	\$ 30,000.00
4.	Removal of abandoned PTAC units	\$ 10,000.00

Sub-Total = \$ 95,000.00

Plus Contractor OH&P 15% = \$ 32,550.00

The total mechanical costs for immediate, intermediate and long-term remediation items: **\$ 249,550.00**

The Art Gallery of Algoma
Sault Ste. Marie, Ontario
Mechanical and Electrical Condition Report

5.2.2 Electrical Costs

Immediate Remediation

Intermediate Remediation

1.	Upgrade lighting to T8 lamps electronic ballasts	\$ 6,000.00
2.	Replace pot lights in General Area	\$ 3,000.00
3.	Replace incandescent fixtures in loading area	\$ 1,000.00
4.	Additional track light fixtures	\$ 15,000.00
5.	Art shop lighting and office area	\$ 3,200.00

Sub-Total = \$ 28,200.00

Long-Term Remediation

1.	Replace exterior lights to HID type	\$ 3,200.00
2.	Remove pole mounted flood lights	\$ 500.00
3.	Provide low level flood lights at main entry/sign	\$ 7,500.00

Sub-Total = \$ 11,200.00

Plus Contractor OH&P 15% = \$ 5,900.00

The total mechanical costs for immediate, intermediate and long-term remediation items: **\$ 45,300.00.**

The Art Gallery of Algoma
Sault Ste. Marie, Ontario
Condition Report
Jan. 3. 2006

PRIORITIZATION SYSTEM

1. **Exterior Building Envelope:**

Exterior envelope conditions as they exist presently will lead to deterioration of the structural integrity of the buildings exterior skin. Corrective maintenance work to exterior brickwork is required in the form of repointing mortar joints, re caulking of all expansion joints, replacement of spalling and cracked brickwork, all to reduce water penetration. All elevations of the buildings masonry should be then re-sealed with a silicone coating to reduce water abortion and recoated on a regular basis - every five years. **The corrective and maintenance repairs as noted above should be carried out within the next 12 months.**

2. **Interior Reorganization of Gift Shop and Administrative Offices:**

These spaces have become physically and functionally obsolete. The Gift Shop is in need of expansion to properly display retail items and to make the Gift Shop more accessible and more visible to the public. The administrative Office area is too large and needs rearranging to be more functionally efficient. **This work should be carried out within the next 12 months and would recommend this work to be part of the mechanical heating, ventilation, air conditioning and electrical upgrades.**

3. **Mechanical Systems:** [also see Mechanical/ Electrical Report item 5 Cost Summary]

Immediate Remediation:

Mechanical: \$48,300

Intermediate Remediation:

Mechanical: \$92,000

Long Term Remediation:

Mechanical: \$109,264

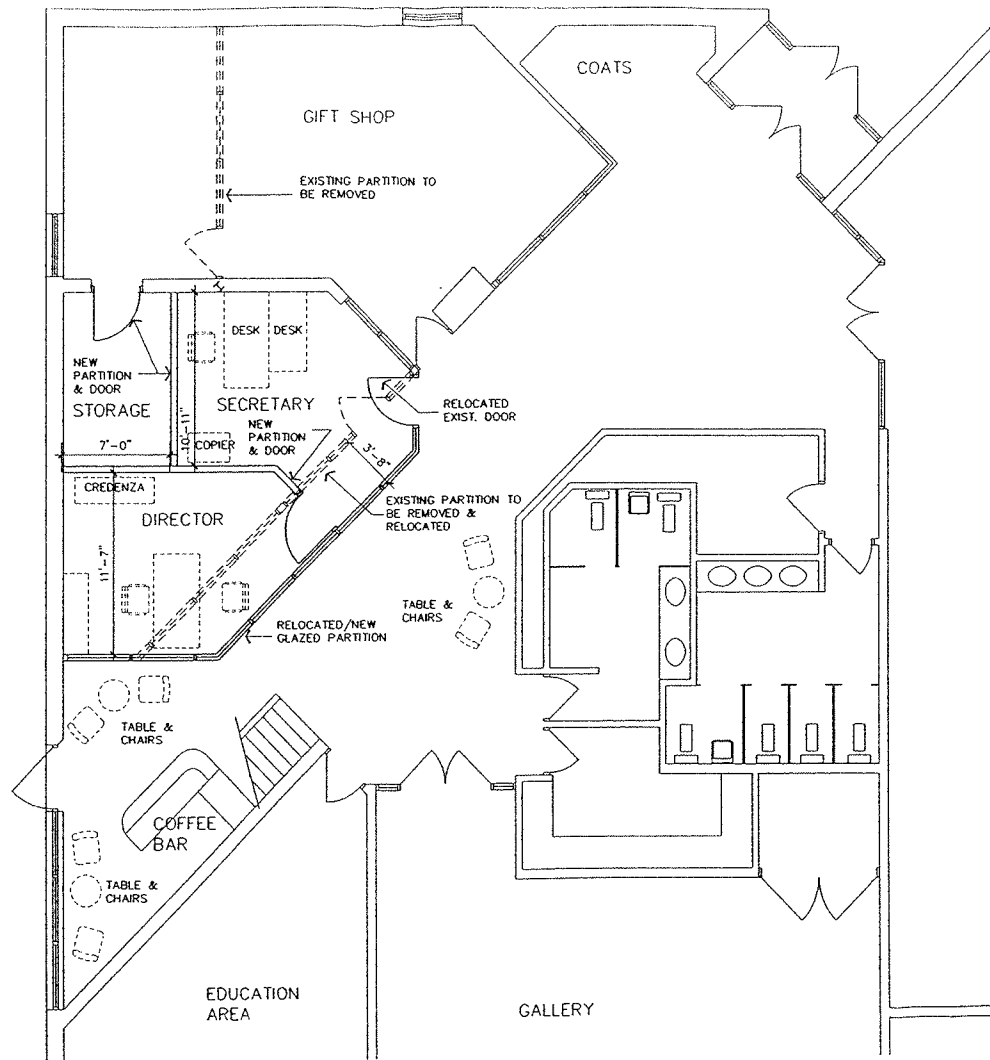
4. **Electrical Systems:** [also see Mechanical/ Electrical Report Item 5 Cost Summary]

Intermediate Remediation:

Electrical: \$32,430

Long Term Remediation:

Electrical: \$12,880



PARTIAL GROUND FLOOR PLAN

SCALE 1/8" = 1'-0"

AREA CALCULATIONS		
	CURRENT	REVISED
SECRETARY	371 SF	170 SF
DIRECTOR	160 SF	168 SF
GIFT SHOP	345 SF	538 SF



**MGP
ARCHITECTS
ENGINEER
INC.**

123 east street, south ste. marie
P6A 3C7 ontario
tel. 705.942.9494 fax. 705.942.7454

GIFT SHOP RELOCATION
ART GALLERY OF ALGOMA

scale : 1/8" = 1'-0"
pic : GM
design :
drawn : KF
date : OCT 2006
plotted : 19 OCT 2006
printed :

number : 06096 06096201

SK-2

3(6)

01/23/2007

CASHFLOW AND TIMELINE FOR THE ART GALLERY OF ALGOMA RENOVATIONS

MONTH

ACTIVITY	1	2	3	4	5	6	7	8
Design	\$11,375.00	(3weeks)						
Working Drawings		\$22,750.00	(6 weeks)					
Tender & Approval			\$2,275.00	(3 weeks)				
Construction :								
Administration				\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00
Project Management				\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Construction				\$100,000.00	\$81,375.00	\$81,375.00	\$81,375.00	\$81,375.00
TOTAL	\$15,167.00	\$15,167.00	\$6,066.00	\$109,320.00	\$90,695.00	\$90,695.00	\$90,695.00	\$90,695.00
GRAND TOTAL	\$508,500.00							

 MGP ARCHITECTS • ENGINEER INC.

3(6)



Operational Plan 2007 – 2009 Overview

“Destiny is not a matter of chance; it is a matter of choice. It is not something to be waited for; it is something to be achieved” (William Jennings Byan)

INTRODUCTION

An abundance of resources,
A quality of life that inspires,
A people of great minds, hearts and camaraderie,
surrounded by beauty and prosperous dreams,
at the heart, the centre of the Great Lakes and Canada.
This is the place of endless potential where inspiration is found.
A place where a people of strength, imagination and determination build hope,
create a positive vision and belief in the possibilities.
Do you have a dream? This is the place to build it!
Sault Ste. Marie, get ready to grow!

Our hopes are high. Our faith in our resources is great. Our courage is strong. And our dreams for this beautiful community will never die. (Adapted from Pierre Elliot Trudeau)

Role

Destiny Sault Ste. Marie (SSM) is a dedicated strategic partnership that provides:

- an innovative, systematic process to develop strategies;
- coordinated partnerships;
- commitment to long-term strategy created through community input; and
- community leadership and focus.

Destiny SSM is a beacon - a signal, source of guidance or inspiration. This organization illuminates the possibilities, provides direction and *focus*, and empowers collaborative networks of champions to drive new initiatives forward, creating positive growth in the “Sault”. Destiny SSM is a broker for collaboration to bring ideas and champions together. It is a non-political *united front* for economic development in SSM to report successes, coordinate funding, lead the vision for community and concentrate on building on community assets for growth (i.e., establishing priorities).

Vision (Future Goal or Desired State)

In the heart of the Great Lakes, on the Canada/United States border, Sault Ste. Marie is a community that is internationally recognized for its uniqueness.

Mission (Defines what we are doing)

To diversify, strengthen and grow the economic base in Sault Ste. Marie through the strategic development and promotion of key community opportunities.

Values (Guide Operations)

• Proactive • Community Minded • Enhancing Lifestyle	• Respect and Integrity • Non-political
--	--

Objectives (Success Approaches) and **Actions** (Goals for each strategy)

Here is a summary of the Destiny Objectives (means to achieve Mission/Vision):

1. DIVERSIFY: Establish a strategic approach to economic diversification in Sault Ste. Marie that guides the community in developing and implementing key priorities.
2. PARTNER: Create partnerships and implement business models for key priorities (i.e., Action Plans).
3. MEASURE PROGRESS: Identify specific targets/measures and communicate results through the Destiny SSM annual progress report.
4. IDENTIFY OPPORTUNITIES: Investigate new opportunities that capitalize on community assets and global trends.

Here are the corresponding objectives for each of these.

1. Establish a strategic approach to economic diversification in Sault Ste. Marie with continued stakeholder involvement. Keep community focused and organized in developing and implementing Destiny SSM key priorities.

Steering Committee

Destiny's Steering Committee members will meet regularly to help ensure the objectives of Destiny are guided appropriately and successfully attained.

Local Economic Alliance (Champions)

Destiny will facilitate a SSM Economic Council made up of industry leaders who are championing specific Destiny Priorities, and contribute to the Economic Forum.

Economic Forum – Community leaders will be engaged to review key priorities and determine opportunities.

Roundtable – Sault Ste. Marie Federal, Provincial and Municipal leaders will meet bi-annually to identify synergies and opportunities associated with community developments and develop collaborative partnerships.

2. Create partnerships and implement business models for key priorities.

Engage champions (private sector partners nationally and internationally) to lead innovative economic diversification opportunities, contributing to a common vision that builds on unique assets and sets Sault Ste. Marie apart.

2006/2007 Key Priorities:

Industry

- Explore **Multi-modal** Opportunities

Health, Science and Technology

- Facilitate the process to establish a **Clinical Research Centre** (in partnership with Northern Ontario School of Medicine)
- Support the development of an **Energy Strategy**
- Investigate **Science and Innovation Centre Partnership** potential

All Seasons Tourism

- Facilitate the establishment of a **Tourism Development Strategy**
 - Expand on **Parks Canada (Soo Locks)** opportunities

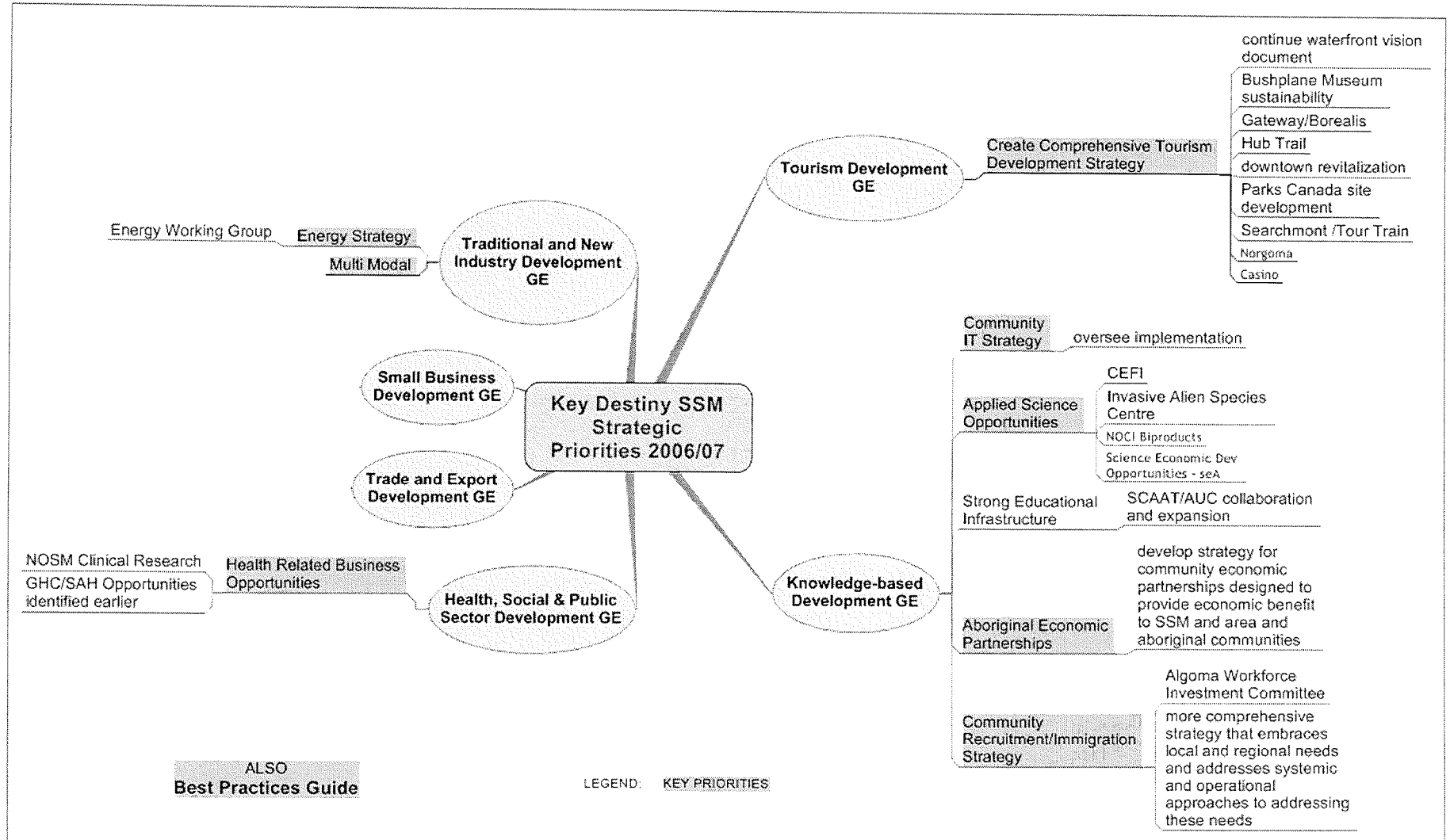
Other

- Develop **Community Recruitment and Immigration Strategy**
- Identify **Small Business** opportunities
- Assist with **Aboriginal Economic Partnerships** development
- Create **Best Practices Guide** for economic diversification

Monitor

- Group Health Centre and Sault Area Hospital Business Health Opportunities
- **Post-Secondary Community Partnership** will work to increase enrollment by enhancing collaborative opportunities and strategic community partnerships
- Labour Market Partnership Project /Training Strategy (**Algoma Workforce Investment Strategy**)
- Support **Science Enterprise Algoma** (note: 2007 ED retires)
- Assist in the development of an **Invasive Species Centre**
- Facilitate creation of a **Centre for Forestry Excellence**
- Implement the **i4Success Innovation Strategy** success
- Enhance **Waterfront/Downtown Strategy** and identify opportunities
- Assist the **Bushplane** centre
- Strengthen **Searchmont Ski Resort** non-profit organization

Key Destiny SSM Strategic Priorities 2006/07



3. Track progress and measure results. Destiny SSM will complete annual progress reports to identify progress made and measure success through specific targets.

Destiny Council of Champions – Individuals that are leading strategies or projects will contribute to the following:

- *Economic Diversification Timetable* – online spreadsheet to maintain the status of priority projects (i.e., track progress of results). This will also provide annual implementation projections for priority projects.
 - *Annual Plan (Microsoft Project)* – Destiny will maintain annual plans for Destiny operations that Champions will help to determine.
 - *Progress Report* – a Third Party economist review is conducted annually for the community on behalf of Destiny.
4. Investigate new opportunities or key strategies that capitalize on community assets, and evaluate relevant data/studies.

National Economic Affiliations

Create a network of National economic experts or experts in key priority areas to help Sault Ste. Marie maintain and provide National exposure and to keep abreast of opportunities related to Key Priorities.

- Establish relationship with economists across country to participate in Destiny.
- Create connections with experts in relation to priorities.

International or Global Economic Alliances

- Establish a network of International economic experts or experts in key priority areas to help Sault Ste. Marie maintain and provide International exposure and keep abreast of opportunities related to Key Priorities.
 - Establish relationship with International economists to participate in Destiny.
 - Create connections with international experts in relation to priorities.
- Analyze future global trends and the Local Economic Assessment Program.

Organization (Leaders for Positive Growth)

This program employs a *Managing Director* and *Executive Assistant* whose actions are directed and guided by a non-political group of proactive community economic development leaders. The Steering Committee includes representatives from the following organizations:

- *Community Development Corporation of Sault Ste. Marie & Area*
- *Sault Ste. Marie Chamber of Commerce*
- *Planning Division, City of Sault Ste. Marie*
- *Sault Ste. Marie Economic Development Corporation*
- *Private Sector*
- Resource Members: FedNor, Ontario Ministry of Northern Development & Mines and Service Canada

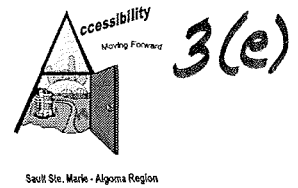
It is only through this collaborative partnership that leadership, successful implementation and constant monitoring exists. This group of people and organizations are making a shared and positive future a reality.

Funding Contributions

Destiny SSM is funded by the following organizations:

- City of Sault Ste. Marie
- Industry Canada - FedNor
- Ontario Ministry of Agriculture, Food and Rural Affairs
- Community Development Corporation of Sault Ste. Marie and Area (in-kind services)

**SAULT STE. MARIE
ACCESSIBILITY ADVISORY COMMITTEE**



Mayor and Council
Corporation of the City of Sault Ste. Marie
P.O. Box 580,
99 Foster Drive
Sault Ste. Marie, ON P6A 5M1

Dear Mayor Rowswell and Council Members,

The Accessibility Centre - Sault Ste. Marie and Algoma opened in February 2004 in the John Rhodes Community Centre as one of the first barrier free centres in the country to offer resources to anyone interested in accessibility for persons with disabilities. This was an early initiative of the Accessibility Advisory Committee. The centre's location provided a wonderful venue to showcase and facilitate accessibility awareness in the community.

During its first two years the Centre offered services including barrier identification, universal design standards and principles, networking and resource investigation. Staff was hired under HRSDC Opportunities Fund (hiring persons with disabilities) contracts as a municipal commitment to lead by example.

These employees represented a diverse group of persons with unique skills and expertise in all facets of accessibility. They were involved in a number of barrier removal projects with the City of Sault Ste. Marie, the District of Sault Ste. Marie Social Services Administration Board, Sault College, The Sault Trails Advisory Committee, various local agencies, as well as numerous communities around the province seeking advice on accessibility planning. The staff also provided information to individuals and families seeking support and direction in respect of issues on accessibility and barrier removal.

Numerous partnerships were developed including The City of Sault Ste. Marie, the District of Sault Ste. Marie Social Services Administration Board, the Social Services Department, Human Resources Skills Development Canada and the Ministry of Community and Social Services which provided significant support and leadership to the centre which set our community apart as leaders in accessibility in the province. The Centre was also the conduit in linking other smaller public entities within the District by assisting them in the development of their accessibility plans.

Agencies including March of Dimes, Canadian Hearing Society, Canadian National Institute for the Blind, the United Way, the Arthritis Society, the

Algoma Consumer/Survivor Network, and Club 84 were some of the many partners the centre was involved with.

The Accessibility Centre also provided support to the Accessibility Advisory Committee by:

- Assisting with its barrier removal initiatives and the preparation of the annual Accessibility Plan
- Working with citizens and agencies locally and provincially regarding accessibility issues and standards as identified by the Accessibility Advisory Committee
- Identifying and recording barriers in our community and gaps in services
- Assisting organizations with information on fiscally responsible barrier removal strategies
- Contributing to barrier removal projects locally

Unfortunately the centre staffing support has been intermittent since the termination of these original contracts in the fall of 2005 due to the nature of contract agreements. Since then, any new hires have been for specific targeted projects funded through other sources.

The practice of using short term hires is ineffective as we experience issues surrounding constant staff training on basics such as orientation to the committee, the legislation, the operating business as well as more specific training unique to providing service to persons with disabilities.

At present the centre is closed to the public and we have heard from numerous people regarding their dissatisfaction with the lack of consistent service delivery at the centre.

While the Corporation has met its obligation under the legislation to provide staff resources to support the Accessibility Advisory Committee we have experienced challenges with staff support as well.

The Social Services Department has designated one staff person to provide the committee with the following staff support services:

- Monthly meeting organization (including physical arrangements and materials in alternate formats as required)
- Monthly meeting minutes
- Budget maintenance
- Regular monthly reporting on corporate issues related to the committee
- Coordination of the Annual Accessibility Plan

- Facilitated committee activities beyond the scope of responsibilities (including sensitivity training)

This staff member is not dedicated on a fulltime basis to accessibility coordination beyond annual planning activities.

We have found that alternate resource personnel do not have the time, and/or understanding of the dynamics of the committee to provide effective support in the absence of the existing coordinator.

This year the Coordinator is already preparing for another emergency situation which will leave us unsupported once again.

Therefore we are seeking permanent support staff to assist the committee in day-to-day activities.

- Clerical duties such as taking minutes, photocopying, creating alternate formats, maintaining the Accessibility Advisory Committee website (and Social Services web) etc. could be filled by 2 persons in a shared capacity.
- 1 part time staffer to research accessibility related items for departments (such as accessible equipment) and Accessibility Advisory Committee research requests on a variety of areas and manage a Vulnerable Persons Registry (Emergency planning is identified as item in proposed Customer Service Standard)
- The Accessibility Advisory Committee is venturing out into the community on an increasingly frequent basis to promote accessibility in the public sector. Creating displays and materials require skill, time and expertise. 1 part time staffer could provide support to the Accessibility Advisory Committee the department and the corporation in this capacity.

We believe that by leading the way in providing employment for persons with disabilities, we will tap an under utilized body of potential personnel and encourage other employers in the community to tap into this resource.

Thank You

Ann Marie McPhee
Chair, Accessibility Advisory Committee

BUDGET REQUEST 2007

Presentation to City Council
Committee of the Whole
March 8, 2007
By Bruce Strapp, CEO



Sault Ste. Marie
ECONOMIC
DEVELOPMENT
CORPORATION

Budget Request for 2007

- DSSM Core Funding Allocation
- SSMEDC Core Funding
- HR Increase
- Tourism Supplemental Funding

Tool for Economic Development

- Economic Development Fund



Sault Ste. Marie
**ECONOMIC
DEVELOPMENT
CORPORATION**

Benefits of Economic Development Fund (EDF)

- Job Creation
- Increased Tax Assessment
- Economic Diversification for future



Sault Ste. Marie
ECONOMIC
DEVELOPMENT
CORPORATION

SSMEDC Core Funding

- Divisions
 - Development SSM (DSSM)
 - Tourism SSM
 - Enterprise Centre
 - Corporate Services
- Programs
 - Communities Quality Improvement (CQI)
 - science enterprise Algoma (seA)
- Results – Annual Report
- www.sault-canada.com



Sault Ste. Marie
**ECONOMIC
DEVELOPMENT
CORPORATION**

Development SSM Results

- DSSM was established in 2005 as a 2-year pilot project to develop and service major private sector investments opportunities in Sault Ste. Marie.
- DSSM has achieved its mandate and purpose:
 - ✓ deals developed and closed will yield over \$125.5 million in direct investment;
 - ✓ Estimated \$1.4 million annually in new tax revenues by 2008;
 - ✓ providing a 4:1 return on investment on the City's initial \$412,000 investment in the division over a 2 year period.
 - ✓ Total jobs created - 1,592
 - ✓ Cost of job creation - \$258/job



Sault Ste. Marie
**ECONOMIC
DEVELOPMENT
CORPORATION**

Development SSM Outline

- In October 2006, Council approved interim funding of \$136,325 from the City's 2006 Economic Development Fund (EDF) for core operating for DSSM for six months;
- Current Council did not want to commit incoming Council to 2007 activity;
- Council recommended that SSMEDC request the full amount of \$272,650 as part of the City's 2007 budget deliberations.



Sault Ste. Marie
ECONOMIC
DEVELOPMENT
CORPORATION

Development SSM Outline

- Upon approval of core funding, the EDF will be replenished with an amount of \$136,325 equal to the interim funding originally approved in October 2006.



Sault Ste. Marie
**ECONOMIC
DEVELOPMENT
CORPORATION**

Request for Development SSM

Core Funding

- Core Operating - \$272,650
- Includes 4 components
 - Investment Support
 - Investment Attraction
 - International Relations / Global Logistics
 - Support/Researcher
- Grows Economic Development Office from one staff person to four new permanent staff: Executive Director, Director of Marketing, International Relations/Global Logistics Officer and Executive Assistant.



Sault Ste. Marie
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SSMEDC Current Support for Development SSM

- SSMEDC currently supports DSSM activities at a financial level of \$133,850 from its existing core funds.
- Total cost to support all components of DSSM is \$406,500.



Sault Ste. Marie
ECONOMIC
DEVELOPMENT
CORPORATION

SSMEDC Budget Request

- Base Allocation \$877,520
- DSSM Core 272,650
- HR Adjustment 36,570

Total Core **\$1,186,740**

- Tourism Supplemental \$168,656

Total Municipal

2007 Budget **\$1,355,396**



Sault Ste. Marie
ECONOMIC
DEVELOPMENT
CORPORATION

SSMEDC Appreciation

- SSMEDC recognizes that many of our successes to date, have been made possible because of the strong support received from Mayor and Council, CAO, Senior Management, City Departments and City Staff.
- This complements our strong partnerships with all of our funding agencies and private sector partners.

THANK YOU!



Sault Ste. Marie
**ECONOMIC
DEVELOPMENT
CORPORATION**

SAULT STE. MARIE & DISTRICT SPCA



***Creating community partnerships for
enhanced animal services***

THE SAULT STE. MARIE & DISTRICT SPCA PAST, PRESENT & FUTURE

Overview

The Sault Ste. Marie & District SPCA has provided vital animal services to the city of Sault Ste. Marie and area for more than 75 years. The nature of these services has changed dramatically over the years, with the most significant changes occurring over the last decade. As public awareness is raised, so is the demand and expectation of our services. Currently we can separate our organization's services in to three distinct categories – OSPCA Investigations, Animal Welfare and Assistance Programs and Animal Control Services to the city of Sault Ste. Marie. Although they all function independently financially, it is through the culmination and overlap of these functions that we are able to achieve successes for all animal-related issues.

Animal Welfare & Assistance Programs

The programs and services offered under our organization's mandate are funded primarily through donations and fundraising. Any shortfalls are supplemented by our Bette Gaughn Fund. The programs currently provided include:

- Spay and Neuter assistance for cats and dogs available for adoption
- Medical care for shelter animals and adopted pets (2 weeks post adoption)
- Low-Cost spay and neuter program for low income families
- Spay and neuter incentives and rebates for both shelter animals and the public during promotional months (March, June and October)
- Foster program for orphaned, young or immature animals

In 2006 almost \$100,000.00 dollars was spent on these programs, an increase of 300% since 2001. The following successes are a direct result of our ability to provide these services:

- An overall decrease of 38% in euthanasia (from 1997 to 2006)
- An overall increase of 56% in adoptions (from 1997 to 2006)

**A chart is attached which shows comparisons of current statistics for animal claims, adoptions and euthanasia to 1997 as well as the national averages for the same.*

We also provide community programs for volunteers as well as a humane education program that is very active in the public schools and various local clubs. Fundraising and public awareness events are held throughout the year. The delivery of these programs and events is supported financially by the Bette Gaughn fund at an annual cost of approximately \$30,000.00

OSPCA Investigations

As an affiliate of the Ontario SPCA we are granted authority under the OSPCA Act to investigate reports of animal abuse. We currently have one Inspector and three Agents on staff. We investigate more than 200 complaints each year both within the city and outlying areas. Our OSPCA investigations are funded solely by the Bette Gaughn fund. We receive no funding from the Provincial government for the enforcement of the only piece of provincial animal welfare legislation. In 2006 our investigation expenses, including medical care, amounted to almost \$20,000.00. We have had individual investigations in the past that have amounted to \$72,000.00 and \$30,000.00 respectively. Although investigations of this scale are rare, they are not unheard of and it is for this reason that we maintain an OSPCA investigation reserve within our Bette Gaughn Fund.

Animal Control Services

Under a contract with the City of Sault Ste. Marie, we provide Animal Control Services. This involves the enforcement of animal related by-laws and operation of the city pound. This is perhaps the area of service delivery most affected by the increased public awareness and the higher expectations that result. It is for this reason that we are currently developing a proposal for a new contract for Animal Control Services. In 1999 we also overtook responsibility for the sale of dog licenses. We have independently implemented a number of initiatives over the last 5 years to supplement the current contract, including service fee increases and licensing promotions.

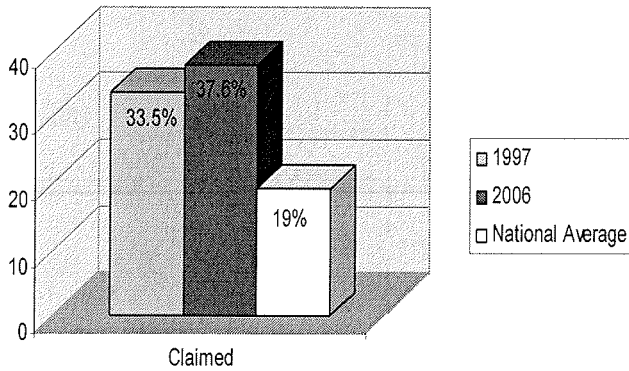
Current Projects & Priorities

- Work with the City and other agencies with animal-related issues to resolve problems and create solutions.
- New format for Low-Cost Spay and Neuter Program that will increase availability and provide easier access.
- Spay and neuter rebates to those not eligible for the Low-Cost Spay and Neuter Program.
- April 1, 2007 implementation of service fee increases for quarantine and/or aggressive animals, after hour call outs and repeat impounds.
- Revision of Programs Director job duties to increase efficiency and broaden Humane Education program to high school students.
- Preparation of proposal for new Animal Control Services contract.
- Development of a proactive communication and media plan to increase public awareness of our organization.
- Develop a planned giving program.

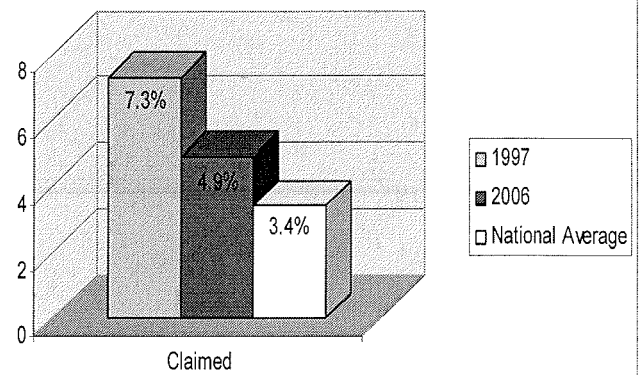
Future Projects & Priorities

- Research programs to address cat over population.
- Research methods of increasing return-to-owner claims of cats and dogs from the pound.
- Increase the level of service in all areas of organization.

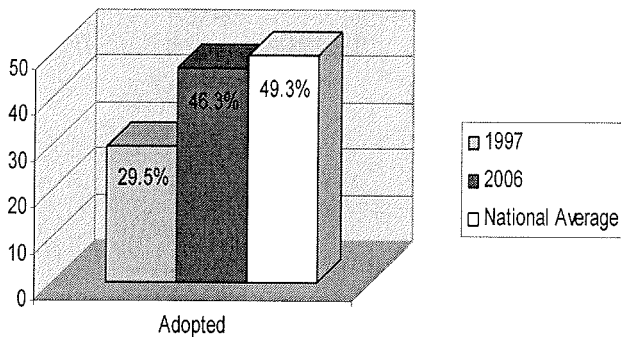
Dogs - CLAIMED



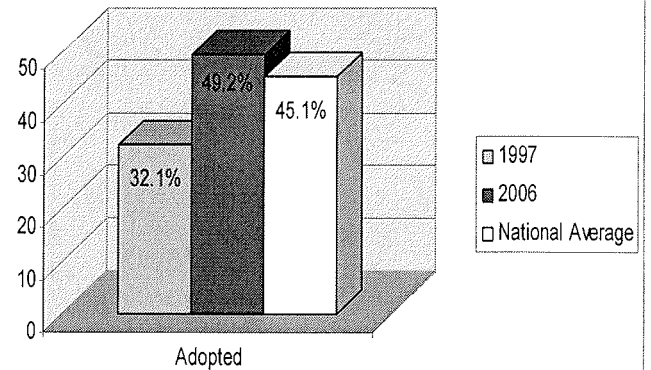
Cats - CLAIMED



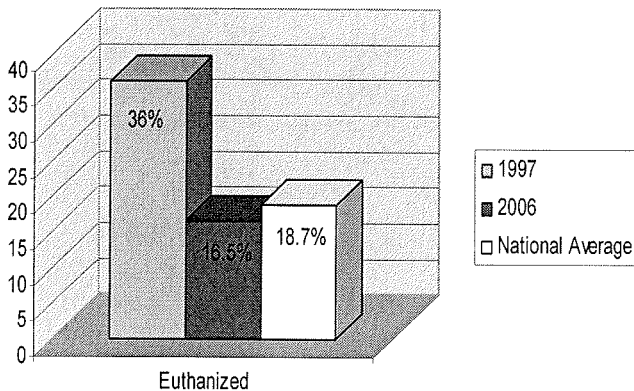
Dogs - ADOPTED



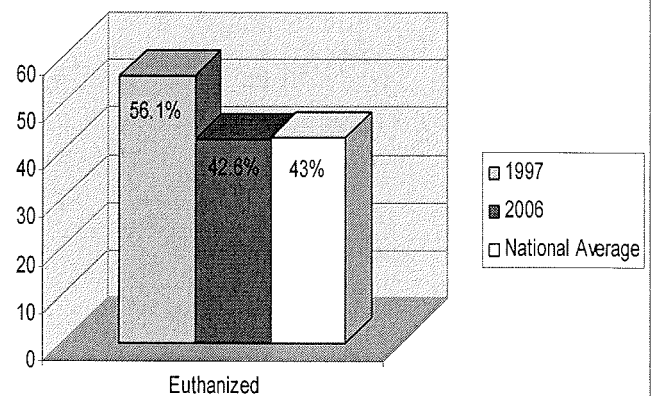
Cats - ADOPTED



Dogs - EUTHANIZED



Cats - EUTHANIZED



Successes

- Dog claims have increased over time and are well above the national average.
- Adoptions have increased significantly over time and overall are slightly above the national average.
- Dog euthanasia has decreased dramatically when 3% of 2006 count can be attributed to the new pit bull regulations.

Challenges

- Cat claims, although above national average have decreased over time.
- Cat euthanasia has decreased but still remains at a high level.

Mayor Rowswell and Members of City Council,

The Sault Ste. Marie & District SPCA Board of Directors and Management appreciate the opportunity you have provided for us to present information about our organization. We would be happy to provide a tour of our facility and/or further information about our programs and services to anyone that is interested. Inquiries can be directed to Cindy Ross at 949-3573 or ssmhs@shaw.ca

SAULT STE. MARIE MUSEUM
PRESENTATION TO COUNCIL – MARCH 8TH, 2007

Mr. Mayor, Councillors and City staff, I thank you for the opportunity to address the meeting on a matter that we feel is of great importance to the City, The Sault Ste. Marie Museum.

The Museum is a non-profit institution maintained by the Sault Ste. Marie and 49th Field Regiment R.C.A. Historical Society's Management Board of Directors, for the citizens of Sault Ste. Marie, as well as students of history and heritage and to showcase our heritage to visitors of the community.

The Sault Ste. Marie Museum was created to COLLECT, PRESERVE, STUDY AND EXHIBIT artifacts and archival materials, which illustrate the history of the people and the development of Sault Ste. Marie.

Our mandate is to foster a better understanding of our local heritage and record the ways in which our local history relates to provincial and national history.

There has been a Historical Society in Sault Ste. Marie since 1920. The current Society applied for incorporation, as a member of the Ontario Historical Society in March 1962. The Museum site originated within the Armoury in the early 50s. They believed in the importance of maintaining the local history and collecting the artifacts that told the story of our City.

In 1983 the Management Board of Directors in affiliation with the 49th Field Regiment moved the Museum to its present location. The current building is an excellent site for the Museum as it is a one hundred year old designated heritage building in the heart of the City. The building itself has its own story as part of our local history. There are display galleries on each of the three floors and the non-display rooms used for collection storage. Space is well used.

The collection it houses is a mixture of archival materials and three-dimensional artifacts, currently containing over 35,000 items. As each year passes the collection expands to include another year of history.

I would like to point out to this Council that the mandate of the Sault Ste. Marie Museum includes collection, preservation and interpretation of all local history. We are not theme specific or covering a time specific period of our heritage. The Museum covers it all.

We, the Museum Management Board, our membership and the staff of the Museum, would like to impress on you the importance of the Museum's role continues today in our community. Our City has a rich and unique cultural heritage. Preserving our heritage needs a focused, dedicated effort to make it happen. What the Museum staff and volunteers do to preserve local history is too important to be left to chance.

However, being in a hundred year old building also has its drawbacks. The costs are continuing to rise for all of us in terms of utilities, maintenance contracts, services and materials. There are also many additional costs, which continue to occur to maintain the heritage conservation of the building and unforeseen problems with the equipment for security, fire safety and climate control.

The Museum Management Board and staff have worked at being fiscally responsible but, at the same time, continue to provide quality programming and services to the community consistent with our mandate and within the current annual budget. We are operating with minimal staff and for some projects and duties we are understaffed. This is evident by the number of unpaid overtime hours put in annually by our staff as well as the large number of volunteer hours logged.

In 2006 the Museum was faced with a serious financial situation. Through the generosity of the City the Museum received an increase to our municipal funding. This enabled the Museum to continue the important role of preserving our City's heritage.

The Museum is not requesting additional funding at this time. However without the ongoing funding support we receive from the City of Sault Ste. Marie, the Museum would not be able to continue to meet its mandate.

In 2006 the Museum initiated a Trust Fund to encourage donations from individuals, businesses and corporations as one way of securing long-term funding for the Museum.

In addition the Museum is also preparing a full facility report on the building, its needs and required capital improvement. The Museum will present the completed report to the appropriate departments of the City. At that time we would be requesting the City's assistance to apply for the necessary funds from different levels of government.

The Museum is presently going through a dynamic and challenging period, however, with our dedicated staff and Management Board of Directors and with continued support and financial assistance from the City, the Museum will persevere with the citizens and future generations of SSM being the ultimate benefactors.

Thank you again for your attention and the opportunity to address this Council in support of maintaining the present funding the Museum is receiving from the City for the 2007 calendar year.

SAULT STE. MARIE REGION CONSERVATION AUTHORITY

Accountability

The Conservation Authority operates under the Provincial Conservation Authorities Act and is accountable to the Province of Ontario through the Ministry of Natural Resources and the Ministry of the Environment, as well as to our Member Municipalities; the City of Sault Ste. Marie and the Township of Prince.

Primary Functions – Flood Mitigation

The Conservation Authority has put in place a flood control system comprised of five flood control channels and the Fort Creek Dam to reduce the risk of loss of life and to minimize property damage for this community.

Routine maintenance includes debris removal as well as grass cutting along the tops and slopes of the channels to minimize the amount of brush that could become established within channels and may eventually cause flooding. Vegetation and sediment accumulations are removed from the centre of the flood control channels as resources are available.

With our routine maintenance program we are making every effort within our means to protect the investment in these structures and minimize the need for future capital repairs. Recognizing the need for eventual repair or replacement, the province has established the Water and Erosion Control Infrastructure Program to assist Conservation Authorities with a share of capital repairs on approved projects.

Primary Functions – Development, Interference with Wetlands & Alteration to Shorelines & Watercourses O. Reg. 176/06

To supplement the flood protection provided by the physical structures, Conservation Authorities have been given the responsibility to regulate development which may potentially increase the risk of flooding. By restricting future development and inappropriate land use activities in flood hazard areas, these regulations effectively reduce public and private expenditure for emergency operation, evacuation, restoration and protection measures.

Primary Functions – Flood Forecast and Warning

The Conservation Authority monitors local water levels, collects data regarding snow depth and weight as well as pertinent ground conditions. The provincial Surface Water Monitoring Centre analyzes this information along with weather data and forecasts to determine watershed conditions and flood risks for collaboration with the Conservation Authority in circulating a flood advisory or warning about the potential or imminence of flooding.

Other Functions – Conservation Areas

The Conservation Authority owns 2,070 hectares of land and these conservation areas provide natural settings for recreation and healthy lifestyles all year round. These forested properties also protect environmentally sensitive areas and wildlife habitat. Scientific research sites have been established and the diversity of these lands provides an assortment of outdoor classrooms for local students.

Funding

2006 funding consisted of:

City of Sault Ste. Marie - general levy	\$246,215
- supplementary – roof repair	14,390
Township of Prince	500
Ministry of Natural Resources	131,940
Ministry of the Environment	<u>455,285</u>
Total	\$848,330

In 2007, the Conservation Authority is requesting consideration of a municipal levy in the amount of \$246,215 which is consistent with that of 2006. We are not requesting any supplementary funding.

The Conservation Authority continues to make every effort to keep levies to our Member Municipalities to a minimum by operating in a cost efficient manner and by securing maximum provincial funding. Working in conjunction with city staff Pat McCauley and Don Elliott, the Conservation Authority submitted an application for funding to the provincial Water and Erosion Control Infrastructure (WECI) program for the aqueduct repair beneath Farwell Terrace. Funding is considered for qualifying projects at 50%, so the application was submitted for approximately \$1.4 million. The Ministry of Natural Resources has confirmed this project to be eligible and has approved the first phase of funding in the amount of \$300,000 as was recently reported to Council. These funds have been turned over to the City, and an application will be submitted by the Conservation Authority for the balance of \$1.1 million for consideration in the next phase of WEI funding.

Source Water Protection Planning at the Conservation Authority

The Clean Water Act, 2006 (CWA) is based on the recommendations from the O'Connor Report on the Walkerton tragedy. The purpose of the CWA is to protect existing and future sources of municipal drinking water. This legislation sets above all else, the concept of prevention as the first principle in the safeguarding of our drinking water for our communities and our health. The objective is to establish a collaborative, locally driven, science-based, multi-stakeholder process to protect their municipal residential drinking water sources. The regulations will provide detail on size, operations and appointment process for the source protection committee (SPC), and the development of the terms of reference, assessment report and the source protection plan.

The Role of Conservation Authorities:

- facilitate and coordinate source protection planning within source protection areas
- use their years of experience in watershed based work and their understanding of the stakeholders within their watershed to pull the science together at a watershed scale for the assessment report and source protection plan
- bring together the partners, facilitate working groups, and facilitate public and stakeholder consultation
- establish the source protection committee
- reviews terms of reference (ToR), assessment reports (AR) and source protection plans (SPP) prepared by SPC, comments on them, submits them to Ministry for approval, amend if necessary and ensure they are made available to the public
- Responsible for completing the parts of the assessment report and the Source Protection Plan that is assigned to it in the Terms of Reference – and generally supporting the work of the Source Protection Committee
- Prepares interim progress reports and annual progress reports and must implement any obligations Source Protection Plan imposes on it
- Responsible for preparing amendments to Source Protection Plan

The Role of Municipalities:

- participate on the source protection committee and through working groups
- must be consulted during development of the terms of reference, assessment report and source protection plan
- may pass resolutions regarding the proposed source protection plan and may submit the resolution to the source protection authorities, who must then submit it to the Province
- Lead public authority in implementing SPP through land use and other local decision-making and by serving as an enforcement authority or delegate enforcement to an alternate agency

Source Water Protection Planning Program Funding

The SWP planning program at the Sault Ste. Marie Region Conservation Authority continues to be fully funded by the Ontario Ministry of the Environment. Funding for the SSMRCA began in March 2005 and is expected to continue through the completion of the planning initiative. The funding allocations are outlined below:

Year	Timelines	Operating Budget	Water Budget	Total Operational Spending	Technical Studies Funding	Total Spending
1	Feb. 05 – July 05 6 months	127,193.87	22,481.28	149,675.15		149,675.15
2	August 05 - June 06 11 months	347,777.90	38,399.43	386,177.33	191,337.50	577,514.83
3	July 06 – March 07 9 months	422,094.00 allocated	110,181.00 available	532,275.00 available	66,000.00	598,275.00 available

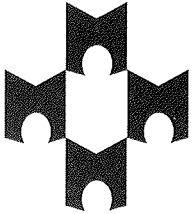
The year 4 (fiscal year April 1, 2007 – March 31, 2008) funding will be announced before the end of the current fiscal year and is anticipated to be on par with the current years funding allocation. There will not be additional funding for the water budget due to the continued availability of the existing water budget allocation.

There are many local initiatives being funded through this program. There has been a concerted effort by the Conservation Authority to employ local businesses when purchasing materials and services.

For further information, please do not hesitate to contact the Conservation Authority office.

Thank you,

Linda Whalen
General Manager



SAULT STE. MARIE PUBLIC LIBRARY

50 EAST ST., ONTARIO P6A 3C3

DIRECTOR: W. EISENBICHLER, M.A., M.L.S.

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2007 03 08

Mayor John Rowswell
and Members of City Council

Mr. Mayor and Members of Council,

The Sault Ste. Marie Public Library Board is pleased to present to Council the Library Board's 2007 capital budget requests, and to inform Council on two proposed library capital projects.

The Board has five items that it wishes to bring to Council's attention:

1. Main Library Elevator
2. Main Library Air Handling Unit
3. Library Reserve for Capital Improvements
4. Community Archive
5. Korah Branch Library

Main Library Elevator:

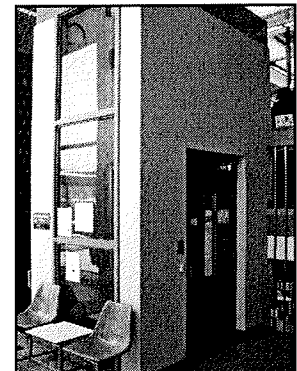
Some members of Council may be surprised to learn that the Main Library, which is used 280,000 times a year by the residents of Sault Ste. Marie, including by over 3,300 senior citizens, does not have a regular elevator for the public to use.



The library's half-floor design requires anyone entering the library to either ascend one flight of stairs to the main library level, or descend one flight of stairs to the lower level, where the public washrooms, Storybook room and library administration offices are located.

While this may have been acceptable 41 years ago when the library was built, it no longer is.

In 1980 the Library Board was able to partially rectify this problem when it obtained a Wintario grant to install an "Econolift Handicapped Lift" for use by patrons in wheelchairs.





However, this "Handicapped Lift" no longer meets today's accessibility standards: its relatively low load factor means that persons on motorized wheelchairs and scooters can easily exceed the load factor and cannot enter the library, and its key-operation is a barrier to any person without a key, with a visual disability, or with impaired fine motor skills.

Furthermore, this lift, which is now 27 years old and past its life expectancy, is only designed for "occasional use" and cannot withstand the increased use it is experiencing. The lift broke down in 2004, making the library inaccessible to the disabled and to the elderly for approximately 4 weeks. Because of the age and increased demands on the lift, the service technician has informed us that we can expect more frequent breakdowns in the future.

Lack of a proper elevator at the Main Library is a serious accessibility issue. The Accessibility Advisory Committee has identified replacement of the outdated Handicapped Lift with a proper elevator as a high priority item. Cost of this project is estimated at \$261,900.

Returning members of Council will recall that the Library Board has been requesting funding for this project for a number of years through the annual budget process.

Council will also be aware from media reports that the Ministry of Culture has recently announced special funding for the Library Board of \$170,000 to assist in replacing the library Handicapped Lift with a proper elevator.

This leaves \$91,900 still required to complete this project.

Conditions of the provincial funding are that work on replacing the existing Handicapped Lift with a new accessible elevator must start before March 31, 2007.

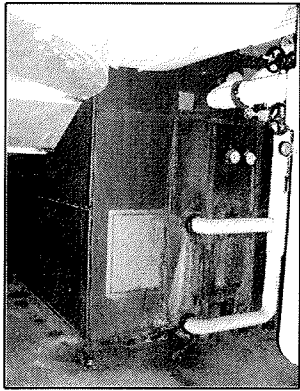
Request:

The Library Board is requesting funding for the remaining \$91,900.

In discussions with the Finance Department, it was agreed that the Library Board should use the 2007 annual allocation to the Library Reserve for Capital Improvements of \$60,000 to partially fund this project. A request has also been made to the Municipal Accessibility Advisory Committee for the remaining \$31,900. Failing funding from the Municipal Accessibility Advisory Committee, the Board is requesting supplementary funding of \$31,900 in 2007 for completion of this project.

Main Library Air Handling Unit:

The Main Library's Air-Handling Unit, which maintains appropriate temperature conditions within the library, requires immediate repair. This unit is no longer functioning as it was designed to function. A Facility Condition Report prepared by GSM Architects in 2005 noted that:



"The hot and cooling coils, used to condition the air delivered to the building to maintain a comfortable indoor environment, are showing visible signs of leakage, which has caused significant corrosion of the galvanized sheet metal housing which separates the hot and cold sections of the air-handling unit. The corrosion of the sheet metal housing and coil frames created a break between the sections allowing conditioned air to flow from the cold deck and the hot deck and vice versa. It is quite obvious that this cross-flow of conditioned air from hot to cold and cold to hot is very inefficient requiring additional energy to condition the air the spills over. The drain pan, located along the bottom of the air-handling unit used to collect the condensate is also showing considerable amount of corrosion due to the continual water leakage from the coils."

The Library Board has approved using \$60,000 from the Library Reserve for Capital Improvements to replace the heating and cooling coils in the Main Library Air-Handling unit. This reserve account currently has a balance of \$83,595.

Request:

The Library Board is requesting \$60,000 from the Library Reserve for Capital Improvements to replace the heating and cooling coils and associated piping and repair the sheet metal housing and frames, as well as replacing the condensate pan.

Library Reserve for Capital Improvements:

In 1985 Council established a Reserve Account for Library Improvements with an annual allocation of \$60,000 to this reserve.

This reserve account is used for building infrastructure projects as well as for large library automation projects.

Since its establishment, the Library Board, with Council's approval, has used this reserve account to carry out approximately \$1.22 million dollars in library capital projects, including the Main Library Renovations in 1993 at a cost of \$679,050 and the automation of the library's manual systems in 1994 at a cost of \$442,217. More recently, last year Council authorized \$40,000 from this reserve to replace the exterior lighting along the front of the Main Library.

The Library Reserve for Capital Improvements currently stands at \$83,595. Assuming no changes from previous years, an additional \$60,000 will be added to this reserve in 2007 through the budget process, bringing the total amount in the reserve to \$143,595.

This year the Library Board is requesting to use \$60,000 from this reserve to replace the heating and cooling coils in the Main Library Air-Handling unit, and \$60,000 for the Main Library Elevator project. Once these projects are completed, the Library Reserve for Capital Improvements will be left with a balance of approximately \$23,595.

The amount of the annual allocation to the Library Reserve for Capital Improvements has not changed (i.e. increased) since the reserve account was established in 1985.

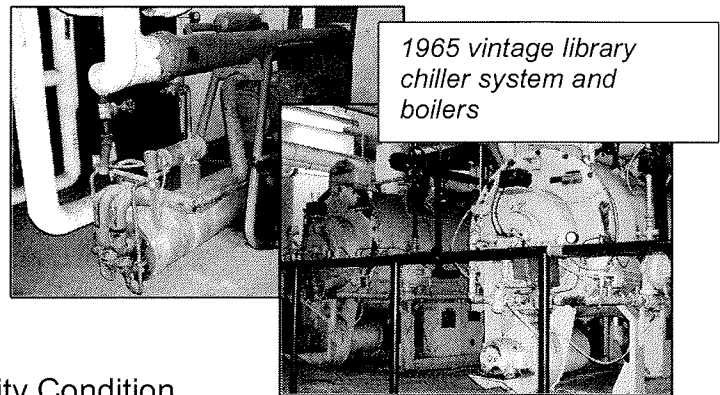
Furthermore, since 1994 when the library automated its manual systems, this reserve account has had to do "double-duty", addressing not only building maintenance issues, but library automation issues as well. The Library Board does not have a separate reserve account to address the refreshing of library technology.

The Library Board is concerned that the existing annual allocation to the Library Reserve for Capital Improvements is not adequate to fund the present and future infrastructure needs and library technology needs of the library within a reasonable time frame.

In 2005 the Library Board contracted MGP Architects to conduct a Facility Condition Assessment for the Mechanical and Electrical Systems at the now 41 year-old Main Library.

The assessment report identified \$390,474 of needed mechanical and electrical repairs or upgrades.

In addition to the items identified by the Facility Condition Assessment Report, there are additional capital needs of \$686,000 not identified within the study, including the replacement of the Main Library Handicapped Lift



1965 vintage library chiller system and boilers

mentioned previously in this report, refresh of the library automation system in 2008 (\$200,000) and re-carpeting of the Main Library in 2009 (\$120,000).

The total infrastructure needs over the next 10 years are estimated at \$1,076,000.

The Library Board is especially concerned that the existing annual allocation is not adequate to meet the library's capital needs considering that the above costs are in 2005 dollars and do not take into account inflationary and other potential cost increases, nor do they take into account unexpected infrastructure needs that may arise.

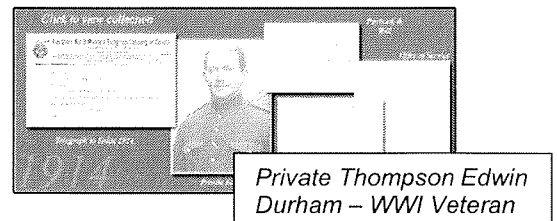
The Library Board has submitted, through the budget process, a request for an increase of \$40,000 to the annual allocation to the Library Reserve for Capital Improvements, bringing this annual allocation to \$100,000.

This will permit the Library Board to keep up with the maintenance of library facilities and library technology in a planned and pro-active manner and within a reasonable time frame.

Community Archive Project:

Council will be aware that the Sault Ste. Marie Public Library Board has an active and well-established archival program that collects and preserves primary records of local and regional significance.

Primary records are unpublished documents such as maps, diaries, letters, photographs, and records of organizations, such as financial records and minute books. These documents hold a very high value because they are original "one-of-a-kind" documents. If lost, they are lost forever. There is no replacement copy.



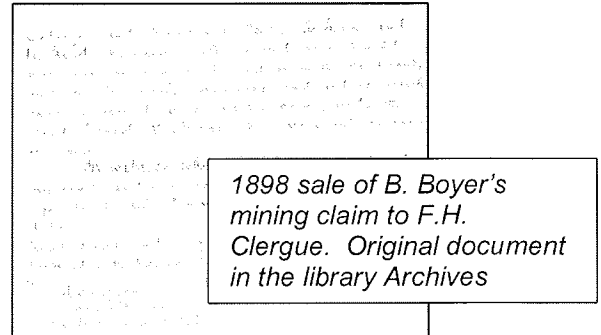
Since primary records are original documents, they form the basis of serious scientific and academic research.



Over the years the Library has been very successful in acquiring and preserving a number of collections that have great significance to this community. Some of the collections include: the Roberta Bondar collection which is composed of personal artifacts and documents of Canada's first woman astronaut; the Morley Torgov Papers, being the research notes for A Good Place to Come From, Mr. Torgov's award-winning novel about Sault Ste. Marie; the Harry Graham Papers that deal

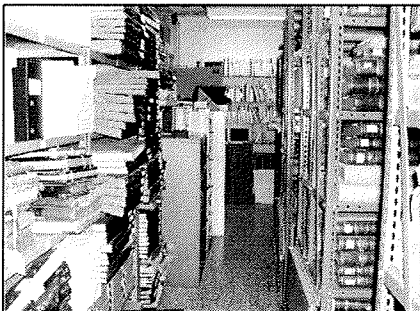
with the preservation and history of the St. Mary's River; the Glynn Smith Collection with information about the history of St. Joseph Island; and the Edwin Durham Papers and the S. L. Penhorwood Papers both of which detail the personal experiences of two Sault Ste. Marie residents during World War One.

The most valuable and extensive collections, though, are the original records of 43 companies that formed the Clergue industrial empire in Sault Ste. Marie and the Algoma District at the beginning of the twentieth century. Composed of the Algoma Steel Collection, the Algoma Ore Collection, the Algoma Central Railway Collection, the St. Marys Paper Collection, and the Lake Superior Power Corporation collection, these collections represent one of the best collections of late nineteenth and early twentieth century industrial development in Canada. Together, they have been valued at \$638,000 by the National Archival Appraisal Board. Three of the collections have been declared Canadian cultural property by the Canadian Cultural Property Export Review Board for their outstanding significance and national importance.



1898 sale of B. Boyer's mining claim to F.H. Clergue. Original document in the library Archives

The library's archival program consists of library staff trained in archival and conservation techniques, a small climate-controlled vault to house archival documents, two other smaller and not climate-controlled storage areas, and a small public consultation space where members of the public may consult archival materials.



However, the library Archives has outgrown any available space at the Main Library. In fact, temporary storage outside of the Library had to be found for one of these collections.

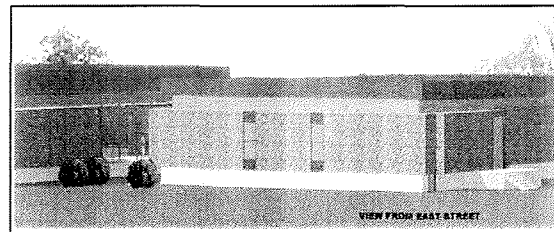
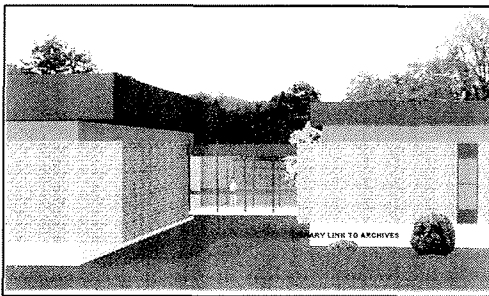
Prompted by the growth and success of the archival program and the space shortages at the library, the Sault Ste. Marie Public Library Board conducted a feasibility study in 2002 to determine the future development of the library Archives. The study concluded that an immediate need exists in the community for additional space for the preservation of archival material as well as for archival exhibition space, research space and programming space.

Based on the findings of the Feasibility Study, a Business Plan was developed in 2003 to look at the business case for a community archive. The business plan reviewed three scenarios for archival space: retro-fitting of an existing building, using off-site archival storage and construction of a new purpose-built facility. It concluded that a new archival facility attached to the Main Branch of the Public

Library was the preferred option for the development of archival services in Sault Ste. Marie.

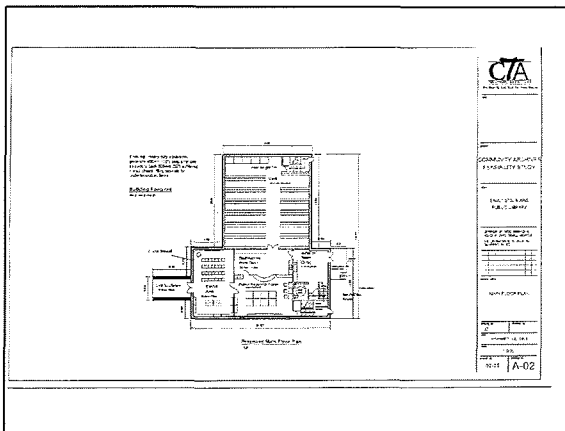
It also confirmed that the Sault Ste. Marie Public Library is the institution best able to provide the services necessary for a Community Archives. The library has in place a recognized archival program that meets institutional standards for local archives, the management structure to support an expanded Community Archives role, and a good reporting structure with, and financial accountability to, the municipality.

The proposed Community Archive:



The proposed Community Archive facility is a 10,133 sq. ft., two stories building, that would be constructed on the south side of the existing library and linked to the library via a link corridor.

At this time only the top floor of 4,764 sq. ft. would be developed, and would include an exhibit area, a public area for consultation and research, a modern conservation lab area, an archival records processing area, and a climate-controlled archival storage "vault" area. The lower floor of the proposed building, which would be left unfinished at this time, would house the necessary mechanical equipment and provide the space needed for future expansion of the archival vault area. In the meantime, it would also provide much needed storage space for library operations.



with annual operating costs of \$215,000.

Capital costs for the construction and furnishing of the Community Archives were estimated in 2005 at \$2,760,319

The study assumes that capital funding will be composed primarily of federal, provincial and municipal grants, while operating costs will be funded through an increased municipal allocation to the library. However, at this point, both the capital and operating funds remain outstanding and need to be identified or committed.

Benefits to our Community:

The importance of culture in public policy is evolving dramatically in recent years. Today there is a growing recognition of culture as a lever for socio-economic growth and prosperity and for quality of life issues in a community.

The Sault Ste. Marie Public Library Board believes that a Community Archives would make a lasting and significant contribution to Sault Ste. Marie's economy and cultural life that is consistent with the city's economic diversification strategy, the City's Strategic Plan, the Community Quality initiative, and the Downtown Revitalization Plan.

In addition to the acquisition and preservation of records which document Sault Ste. Marie's history and heritage, and the promotion of the rich heritage of our community, the Community Archives would:

- ✓ Play a role in the development of Sault Ste. Marie as a center for research into issues associated with northern development by providing the necessary primary archival resources. An example of this economic benefit is the St. Mary's Papers collection which supports scientific research into forest sustainability
- ✓ Support local secondary and post-secondary educational institutions by providing and making accessible primary documents for research and curriculum based resources, exhibits and programming
- ✓ Provide support and resources for the growing number of researchers engaged in activities such as documentary films, genealogy and academic research
- ✓ Provide support for the growing cultural tourism market by providing a destination and a cultural/historical experience
- ✓ Augment Sault Ste. Marie's downtown business district with programs and exhibits which complement existing cultural and tourist attractions, particularly in the Heritage Square area
- ✓ Play a role in increasing the quality of life in Sault Ste. Marie, thereby making Sault Ste. Marie a more attractive community to live in
- ✓ Contribute to the identity of Sault Ste. Marie on a local, provincial and national stage

The library is already seeing the beginnings of the economic, research and educational benefits that a Community Archive could bring to Sault Ste. Marie.

The library's existing archival holdings have been used by consultants preparing a sustainable forestry plan, by individuals investigating a land claim, by a researcher who traveled from Thunder Bay to Sault Ste. Marie to consult the Custom Letter Books of 1843-1881, by a professor from the Université de Hearst who spent a week in Sault Ste. Marie conducting research in the archives, and by a number of fourth year Algoma University history students who have been very active users of the original documents in the archives.

The Library Board is convinced that development of a Community Archive can assist in the economic diversification of our city and support the growth of the knowledge and research sectors in Sault Ste. Marie.

Services to the Corporation of the City of Sault Ste. Marie:

The Community Archives has the potential of being part of a comprehensive system of municipal records management. It can assist the municipality in meeting its obligations under the Municipal Act by providing environmentally controlled storage areas for municipal records, public research space, and qualified archival staff to organize the municipal records and provide research and retrieval services to the public.

The new Municipal Act, which came into force on January 1, 2003, states that "a municipality shall retain and preserve the records of the municipality and its local boards in a secure and accessible manner..." Section 254(1)

Furthermore, the Act states that "the requirement to retain and preserve records in an accessible manner means that the records can be retrieved within a reasonable time and that the records are in a format that allows the content of the records to be readily ascertained by a person inspecting the records". Section 254 (9).

The Act also permits a municipality that has a duty to retain and preserve its records to "enter into an agreement for archival services with an archivist described in subsection (4) with respect to the records..." Section 254(3). Subsection (4) goes on to say that this agreement may be entered into with "a local, regional or university archives who shall be deemed to be an archivist for the purposes of this section..."

The proposed Sault Ste. Marie Public Library Community Archives meets the definition of "archivist" under the new Municipal Act. It will have the facilities to provide environmentally controlled storage area, public research space, qualified archival staff that can ensure the security of municipal records and provide assistance to users, and the policies and procedures necessary to preserve those records that are identified for permanent retention by the City of Sault Ste. Marie.

The existing staff of the Sault Ste. Marie Public Library Archive is trained in organizing records according to accepted archival principles of *provenance* and *respect des fonds* that ensure that the integrity of the records is maintained. Staff is also knowledgeable in producing finding aids that meet the national archival standards set out by the Rules for Archival Description so that the material can be retrieved quickly.

Furthermore, a close working relationship as well as financial accountability already exists between the Library Board and the Corporation of the City of Sault Ste. Marie, and the public is already familiar with accessing municipal information through the library.

By utilizing the staff and facilities of a Community Archives there is an opportunity for savings in future storage space and staff time for the municipality, while at the same time enhancing the preservation and accessibility of municipal records.

Public libraries in other communities in Ontario, such as Elgin County, Windsor and Guelph, have become or are exploring the idea of becoming the official repository for the records of their municipal governments. This is a role that, according to the Resource Guide and Directory to Municipal Archives published by the Archives Association of Ontario in 2002, public libraries are in a good position to perform because libraries have the qualified staff that can develop and implement an archival program and have in place a well-defined reporting structure to municipal council.

Developments since 2003:

After the completion of the Feasibility Study and Business Plan, the Sault Ste. Marie Public Library Board discussed the project with city staff and with Mayor John Rowsell.

Recognizing that funding would be an issue, the Library Board placed the Community Archive on-hold until it could identify at least one significant funding program for the proposed Archives.

In 2005 Heritage Canada announced the Cultural Spaces Canada grant program for 2005-2010 that would fund up to one-third of capital costs for eligible projects and up to one-half of the purchase of specialized equipment.

The Sault Ste. Marie Public Library Board submitted an application to Cultural Spaces Canada for the Community Archive project. The Board was aware that the criteria for Cultural Spaces Canada funding required that all other funding had to be in place prior to any CSC application, but wanted to "test the waters" to see if the Archive project would qualify for CSC funding.

The Board has now been informed that the Community Archive project qualifies for CSC funding, but that the project needs to have all other funding in place before the CSC application can proceed any further.

Also, since all CSC funding has to be spent by March 31, 2010, for this project to be realized with CSC funds it means that construction must begin in 2008 or early 2009.

Because of the positive indication from Cultural Spaces Canada the Library Board believes now is the right time to bring the Community Archive project to Council's attention and to seek Council's support for this very worthwhile project.

Request:

No funds are being requested from Council at this time.

However, for this project to proceed to the next step, the Sault Ste. Marie Public Library Board requires a Council Resolution expressing:

- ✓ Council's support and endorsement of the Community Archives project in principle and commitment of funding in principle on the provision that the Library Board's application for a Cultural Spaces Canada grant is successful and,
- ✓ Council's support for the Library Board application to the Ministry of Canadian Heritage for a Cultural Spaces Canada grant

If Council is in support of this project, the Library Board will research additional potential funding sources and report back to Council at a later date.

Korah Branch Library

The Sault Ste. Marie Public Library system is comprised of one Main Library, two neighbourhood branches (the Churchill Branch and the Korah Branch), and one virtual branch (www.ssmpl.ca).

The Korah Branch Library is the neighbourhood library for the west end of the city. The branch is located in a 49 year-old city-owned building, the former Township of Korah Municipal Building.

The age of the building and its two-floor design makes it less than ideal for modern library services. Furthermore, this building is not accessible to persons with disabilities.



The 2007 Joint Accessibility Plan for the Corporation of the City of Sault Ste. Marie notes that "The Korah Branch is inaccessible". The Municipal Accessibility Advisory Committee's recommendation for the Korah Branch is "relocation to meet the needs of the users".

The Library Board recognizes that the Korah Branch Library needs to either move to a more suitable location or that the existing building be demolished and a new accessible building, specifically designed for library services, be built on the site.

This project is identified in the City's 10-Year Capital Budget Forecast.

This project is merely in the conceptual stages. Much more planning work needs to be done by the Library Board before this project is ready to proceed. The intent at this time is merely to make Council aware of this project, and advise Council that at some point in the future a new Korah Branch Library will be needed, either on the existing site or in a new location.

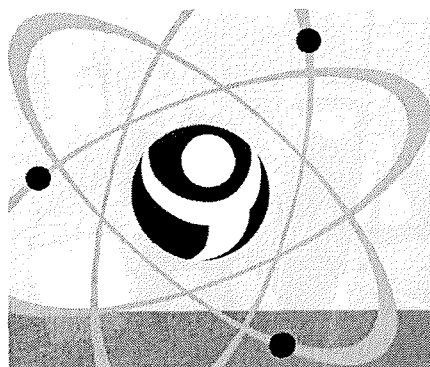
Summary:

The Library Board would like to thank Council for its consideration of the above 2007 library budget requests and proposed capital projects.

Yours very truly,

A handwritten signature in cursive script that reads "Christopher Rous".

Christopher Rous
Chairperson
Sault Ste. Marie Public Library Board



YOUTH SCIENCE FORUM

Science:
The Future
is Yours!



SCIENCE WORKSHOPS AND A TRADE SHOW CAREER DAY

Events Scheduled in 2006, 2007, and 2008

Information Available At www.ulern.on.ca. Don't Miss Out!

• Aboriginal Science Exchange Camps Sharing Science and Nurturing Culture



ULERN in partnership with Algoma U is offering Aboriginal Science Exchange Camps for students in Grades 7 to 8 focusing on science & technology & hands on activities. Some of the workshops include Adventures in Computing-Game Design with Digital Adventures, Rocks and Minerals, Psychology, Biology, Environmental Art and much more! Camps in 2006 are offered July 10-15, 2006 and July 17-21, 2006 from 9am - 4pm. Camps will also be held in 2008.

• Science Exchange Club

Developing Science Expertise Outside of School



Students in this club will be connected through a webpage enabling them to exchange science information, have their questions answered by noted science experts, and enter a portal to link to other web pages accessing science games, activities, and experiments from different organizations. Every two months club members will attend a science activity hosted by a research institution, a not-for-profit organization, or a community-based association. Science Exchange Club will be launched in September 2006.

• Speaking For Science

Speaking Engagements by Noted Experts in Science and Technology



Speaking for Science Series will be held on a Wednesday evening in November 2006, March 2007, November 2007, and September 2008. Exact locations, dates, and times will be announced shortly.

• Youth Science Forum II

Exploring Hands-on Workshops and a Trade Show Career Day



The Second Youth Science Forum will be held in Sault Ste. Marie May 23, 24, and 25, 2007. This event highlighting hands-on workshops and a trade show career day will introduce students in grade seven and eight from across northern Ontario to science & technology and science professionals. Our goal is to inspire youth to consider pursuing a career in science and technology.

For More Information Contact:

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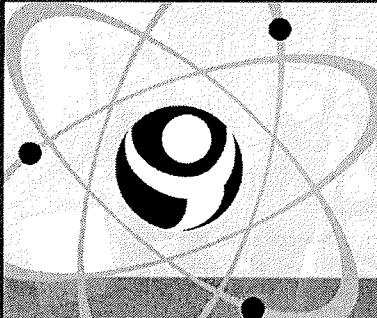
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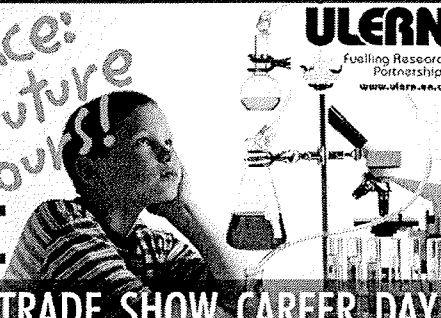
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Science: The Future is Yours!



YOUTH SCIENCE FORUM II

science: the future is yours!



SCIENCE WORKSHOPS AND A TRADE SHOW CAREER DAY

May 23, 24, 25, 2007

Science Experiments. Science Workshops. Meet Science Professionals

The second Youth Science Forum introduces students to exciting science workshops and scientists. The objective of this special event is to inspire students to consider pursuing an educational stream that leads to a career in science. Hands-on workshops and science presentations will be held at various locations in Sault Ste. Marie. Check out the workshops offered inside.

Wednesday and Thursday will begin with a high profile keynote speaker after which students participate in concurrent workshops covering a wide range of science activities.



Friday highlights a trade show career day. Displays and hands-on activities by universities and colleges, industry, government, and environmental organizations will focus on a wide range of science activities, education, and careers.

Wednesday May 23 and Thursday May 24	
9:30 AM -10:30 AM	Dr. Roberta Bondar at The Kiwanis Theatre
9:30 AM -10:30 AM	Jay Ingram (Discovery Channel) at Korah Collegiate
11:00 AM - 12:00 PM	Concurrent Workshops
1:00 PM - 2:00 PM	Concurrent Workshops
Friday May 25	
Algoma University College (George Leach Centre) Trade Show Career Day	
10:00 AM - 3:00 PM	Trade Show Hours
11:00 PM	Freddy Fusion
Special Presentation	Science Magic Show
1:00 PM	Freddy Fusion
Special Presentation	Science Magic Show

May 23 and 24 are best suited for grade 7 and 8 students.

May 25 is best suited for high school students looking for options in science education leading to future careers.

Most workshops can accommodate a class size of 25 students.

Astronaut



Roberta will be a keynote speaker at the Kiwanis Theatre

Dr. Roberta Bondar

Science Magician



Freddy will be holding workshops and special presentations at AlgomaU

Freddy Fusion

Daily Planet Co-host



Jay will be a keynote speaker at Korah Collegiate Auditorium

Jay Ingram

The Future is Yours! at www.youthscienceforum.ca