

AGENDA
BUDGET MEETING OF CITY COUNCIL
2013 03 18
4:30
COUNCIL CHAMBERS

1. APPROVE AGENDA AS PRESENTED

Mover: Councillor P. Mick

Seconded: Councillor R. Niro

Resolved that the Agenda for 2013 03 18 City Council meeting as presented be approved.

2. 2013 BUDGET

The report of the Manager of Finance and Budgets is attached under separate cover for the consideration of Council.

Mover: Councillor B. Watkins

Seconded: Councillor L. Turco

Resolved that City Council now proceed into the Committee of the Whole to consider the following matter referred to it for consideration – 2013 Budget Deliberations.

Mover: Councillor P. Mick

Seconded: Councillor L. Turco

Resolved that the Committee of the Whole Council now rise and report on the matter referred to it by City Council – 2013 Budget Deliberations.

3. ADJOURNMENT

Mover: Councillor B. Watkins

Seconded: Councillor L. Turco

Resolved that this Council shall now adjourn the Budget Meeting and will reconvene on April 8, 2013 following the regular Council Meeting to conclude budget deliberations.

City of Sault Ste Marie
CURRENT FUND
Budget Summary

Department	2012	2013	\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
REVENUE				
Taxation (excluding levy)	2,665,638	2,691,460	25,822	0.97%
Payment in Lieu of taxes	4,553,690	4,317,240	(236,450)	-5.19%
Fees and user charges	45,179,300	45,590,045	410,745	0.91%
Government grants (including OMPF)	21,235,880	21,627,910	392,030	1.85%
Investment income	4,275,000	4,071,500	(203,500)	-4.76%
Contribution from own funds	710,495	791,650	81,155	11.42%
Other income	6,408,855	6,449,325	40,470	0.63%
Prior year surplus	2,174,205	0	(2,174,205)	-100.00%
	87,203,063	85,539,130	(1,663,933)	-1.91%
EXPENDITURES				
Salaries	69,257,160	69,436,335	179,175	0.26%
Benefits	17,877,465	18,031,325	153,860	0.86%
Travel and training	841,895	836,400	(5,495)	-0.65%
Vehicle allowance, maintenance and repairs	8,828,120	8,931,875	103,755	1.18%
Utilities and Fuel	7,854,070	8,086,500	232,430	2.96%
Materials and supplies	6,815,080	8,788,875	1,973,795	28.96%
Maintenance and repairs	2,187,150	2,172,330	(14,820)	-0.68%
Program expenses	82,950	82,950	0	
Goods for resale	604,720	608,920	4,200	0.69%
Rents and leases	525,955	541,100	15,145	2.88%
Taxes and licenses	2,042,970	2,132,820	89,850	4.40%
Financial expenses	2,716,855	2,637,105	(79,750)	-2.94%
Purchased and contracted services	10,942,685	10,094,210	(848,475)	-7.75%
Grants to others	27,371,935	27,226,765	(145,170)	-0.53%
Long term debt	9,804,128	9,787,935	(16,193)	-0.17%
Transfer to own funds	14,338,470	15,276,105	937,635	6.54%
Capital expense	831,645	806,005	(25,640)	-3.08%
Less: recoverable costs	(322,145)	(328,130)	(5,985)	1.86%
	182,601,108	185,149,425	2,548,317	1.40%
TAX LEVY	95,398,045	99,610,295	4,212,250	4.42%

Summary of major budget changes:
(see notes)

1) Contingency Provision	2,090,000
2) Surplus used in 2012 to reduce levy	1,000,000
3) OMPF grant decrease	202,700
4) Decrease in Ontario Lottery Payment in Lieu	374,095
5) Reduction in Gaming and Casino revenue	150,000
6) Reduction in Interest & Penalties on taxes and other receivables	258,500
7) Celebrate 100! Funding ended	(65,000)
8) Annual increase to Capital from Current	100,000
	<u>4,110,295</u>
Other	101,955
Total Levy Change	<u>4,212,250</u>

City of Sault Ste Marie
CURRENT FUND
Budget Summary

Notes:

- 1) Contingency Provision is for wages, benefits, assessment adjustments and other items.
- 2) Contrary to staff recommendation, Council approved the use of \$1 million dollars to reduce the levy in 2012. The elimination of the surplus accounts for 23.7% of the levy increase. Staff will continue to recommend the reliance on surplus to be reduced/eliminated in future budgets.
- 3) 2013 is a transitional year for OMPF funding. The funding envelope from the Province is reduced and it was the Province's intention to moderate significant funding shifts in 2013. 2014 signifies a new funding formula which will bring new challenges to the City in regards to this funding.
- 4) The assessment used for the Ontario Lottery Payment-in-Lieu was reduced by 50% in 2013, much to the City's surprise. This in turn reduced the revenue source and accounts for 9% of the levy increase.
- 5) The Gaming and Casino revenue the City receives has been on the decline for several years. 2013 budget reflects a reduction to historical levels.
- 6) Interest and Penalties on taxes is projected to decrease for 2013 due to sizeable taxes receivable no longer outstanding with the settlement of tax appeals.
- 7) Celebrate 100! occurred in 2012, and with it is the end of the funding that was approved for the celebration.
- 8) A decision was made several years ago by Council to increase the Capital from Current allocation by \$100,000 a year until the budget level was at \$1 million. Our budget is now at this level, but with the infrastructure renewal funding shortfall, staff will be recommending that this increase continue in future years.

THE CORPORATION OF THE CITY OF SAULT STE MARIE
TAX LEVY BY DEPARTMENT
BUDGET YEAR: 2013

DEPARTMENT:	BUDGET LEVY		CHANGE (2013 to 2012)	
	2012	2013	\$	%
Mayor & Council	756,330	697,830	(58,500)	-7.73%
Chief Administrative Officer	443,525	444,940	1,415	0.32%
Human Resources	1,451,735	1,492,700	40,965	2.82%
Clerks	960,955	960,955	0	0.00%
Finance	6,675,880	6,608,390	(67,490)	-1.01%
Legal	813,140	1,082,235	269,095	33.09%
Fire Services	12,671,360	12,702,400	31,040	0.24%
Police Services	22,759,080	22,811,460	52,380	0.23%
Engineering & Planning	12,861,040	13,323,210	462,170	-3.59%
Public Works & Transportation	31,421,385	31,201,610	(219,775)	-0.70%
Community Services	5,007,755	5,001,285	(6,470)	-0.13%
Social Services	16,231,350	16,231,350	0	0.00%
Outside Agencies & Grants to Others	8,936,165	8,855,995	(80,170)	-0.90%
Corporate Financials	(35,045,783)	(31,242,000)	3,803,783	0.23%
Capital Levy & Long Term Debt	9,454,128	9,437,935	(16,193)	-0.17%
	<u>95,398,045</u>	<u>99,610,295</u>	<u>4,212,250</u>	<u>4.42%</u>

City of Sault Ste Marie
Summary of All Units
Cost Centre Highlights

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
<u>MAYOR & COUNCIL</u>				
MAYORS OFFICE	666,330	672,830	6,500	0.98%
COUNCIL SPECIAL FUNDS				
CONFERENCE & SPECIAL EVENTS	20,000	20,000	0	0.00%
COMMUNITY DEVELOPMENT FUND	5,000	5,000	0	0.00%
CELEBRATE 100!	65,000	0	(65,000)	-100.00%
TOTAL	756,330	697,830	(58,500)	-7.73%
<u>CHIEF ADMINISTRATIVE OFFICER</u>				
CAO - ADMINISTRATION	348,465	348,465	0	
CAO-MUNICIPAL EMERGENCY PLANNING	92,560	93,975	1,415	1.53%
CAO - COMMUNITY PROJECTS	2,500	2,500	0	
TOTAL	443,525	444,940	1,415	0.32%
<u>HUMAN RESOURCES</u>				
HUMAN RESOURCES - ADMIN	666,795	676,435	9,640	1.45%
HR - OCCUPATIONAL HEALTH	115,420	99,085	(16,335)	-14.15%
HR - DISABILTY MANAGEMENT	169,255	175,950	6,695	3.96%
HR - SUMMER STUDENTS	17,110	17,110	0	
	968,580	968,580	0	0.00%
HR - CORPORATE TRAINING	22,420	22,420	0	
LEADERSHIP PERFORMANCE	35,000	35,000	0	
EARLY RETIREMENT	299,145	342,135	42,990	14.37%
EMPLOYEE ASSISTANCE PROGRAM	41,000	41,000	0	
HEALTH AND SAFETY COMMITTEE	30,000	30,000	0	
DISABLED PREMIUMS	5,590	3,565	(2,025)	-36.23%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
<u>HUMAN RESOURCES (CONT'D)</u>				
HR - ASBESTOS PROGRAM	50,000	50,000	0	
	483,155	524,120	40,965	8.48%
TOTAL	1,451,735	1,492,700	40,965	2.82%
<u>CLERK'S DEPARTMENT</u>				
CLERK'S - ADMINISTRATION	615,525	622,245	6,720	1.09%
CLERK'S - OFFICE SERVICES	206,180	199,460	(6,720)	-3.26%
QUALITY MANAGEMENT	38,250	38,250	0	
	859,955	859,955	0	0.00%
ELECTION EXPENSE	60,000	60,000	0	
COUNCIL MEETINGS	10,000	10,000	0	
CULTURAL GRANT - WALK OF FAME	2,000	2,000	0	
RECEPTIONS	29,000	29,000	0	
	101,000	101,000	0	0.00%
TOTAL	960,955	960,955	0	0.00%
<u>FINANCE DEPARTMENT</u>				
FINANCE - ACCOUNTING	919,640	913,290	(6,350)	-0.69%
FINANCE - TAX	348,080	335,190	(12,890)	-3.70%
FINANCE - INFO TECH	1,573,790	1,573,790	0	
FIN - INFO TECH WEB PORTAL	(50,000)	(50,000)	0	
FINANCE - PURCHASING	324,340	324,340	0	
FINANCE - ADMIN	816,905	830,205	13,300	1.63%
	3,932,755	3,926,815	(5,940)	-0.15%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
FINANCE DEPARTMENT CONT'D				
FINANCIAL EXPENSE - BANKNG	145,000	120,000	(25,000)	-17.24%
FINANCIAL FEES	48,000	68,000	20,000	41.67%
FINANCIAL EXPENSE - PROP TAX				
TAX WRITEOFFS	1,037,015	1,000,000	(37,015)	-3.57%
ASSESSMENT FEE-MPAC	837,650	838,075	425	0.05%
TAX REBATE PROGRAMS	600,500	580,500	(20,000)	-3.33%
OTHER	74,960	75,000	40	0.05%
	2,743,125	2,681,575	(61,550)	-2.24%
TOTAL	6,675,880	6,608,390	(67,490)	-1.01%
LEGAL DEPARTMENT				
CITY OWNED LAND	26,410	26,410	0	
LEGAL ADMINISTRATION	(147,350)	78,180	225,530	-153.06%
Revenue - rental income	(795,860)	(842,965)	(47,105)	5.92%
Expenditures	648,510	921,145	272,635	42.04%
	(120,940)	104,590	225,530	-186.48%
LEGAL INSURANCE	1,502,700	1,561,820	59,120	3.93%
LEGAL POA ADMINISTRATION	(829,675)	(903,505)	(73,830)	8.90%
Revenue - fines	(1,203,500)	(1,300,000)	(96,500)	8.02%
Expenditures	373,825	396,495	22,670	6.06%
LEGAL POA PROSECUTION	131,040	170,230	39,190	29.91%
LEGAL POA COURT	130,015	149,100	19,085	14.68%
	(568,620)	(584,175)	(15,555)	2.74%
TOTAL	813,140	1,082,235	269,095	33.09%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
<u>FIRE SERVICES</u>				
FIRE - ADMINISTRATION	975,940	989,435	13,495	1.38%
FIRE - SUPPRESSION	10,401,980	10,426,410	24,430	0.23%
FIRE - PREVENTION	722,380	722,415	35	0.00%
FIRE - SUPPORT SERVICES	497,545	490,790	(6,755)	-1.36%
FIRE - TRAINING	38,575	38,410	(165)	-0.43%
FIRE - COMMUNICATIONS	10,905	10,905	0	
FIRE - SUMMER CAREER	24,035	24,035	0	
	12,671,360	12,702,400	31,040	0.24%
EMS - VEHICLE OPERATION	143,025	144,025	1,000	0.70%
EMS - PATIENT CARE	164,375	159,325	(5,050)	-3.07%
EMS - PARAMEDICS	3,209,980	3,213,785	3,805	0.12%
EMS - FIRST RESPONSE TEAMS	0	12,000	12,000	
EMS - ADMINISTRATION	(3,517,380)	(3,529,135)	(11,755)	0.33%
Revenue - DSSAB Recovery	(3,887,870)	(3,905,235)	(17,365)	0.45%
Expenditures	370,490	376,100	5,610	1.51%
EMS-GARDEN-VEHICLE OPERATION	33,950	33,950	0	
EMS-GARDEN-PATIENT CARE	27,500	27,500	0	
EMS-GARDEN-PARAMEDICS	598,940	603,270	4,330	0.72%
EMS-GARDEN-STATION	29,300	29,090	(210)	-0.72%
EMS-GARDEN-ADMINISTRATION	(689,690)	(693,810)	(4,120)	0.60%
Revenue - DSSAB Recovery	(711,065)	(744,930)	(33,865)	4.76%
Expenditures	21,375	51,120	29,745	139.16%
	0	0	0	0.00%
TOTAL	12,671,360	12,702,400	31,040	0.24%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
<u>POLICE SERVICES</u>				
POLICE - EXECUTIVE	628,390	560,790	(67,600)	-10.76%
Revenue - grants/fees	(1,435,995)	(1,487,005)	(51,010)	3.55%
Expenditures	2,064,385	2,047,795	(16,590)	-0.80%
POLICE - SUPPORT SERVICES	4,413,575	4,435,670	22,095	0.50%
POLICE - PATROL	10,798,355	10,922,240	123,885	1.15%
POLICE - INVESTIGATION	4,582,860	4,415,085	(167,775)	-3.66%
POLICE - COMMUNITY SERVICES	392,790	519,895	127,105	32.36%
POLICE - ADMIN SERVICES	1,860,315	1,875,325	15,010	0.81%
POLICE COMMISSION	66,405	66,405	0	
POLICE - MND NORTOP	16,390	16,050	(340)	-2.07%
TOTAL	22,759,080	22,811,460	52,380	0.23%
<u>ENGINEERING AND PLANNING</u>				
Engineering:				
ENGINEERING - DESIGN	1,821,170	1,821,170	0	
ENGINEERING - GIS SERVICES	440,610	440,610	0	
ENGINEERING-ENVIRONMENTAL INITATIVE	165,835	165,835	0	
ENGINEERING - ADMINISTRATION	317,065	324,065	7,000	2.21%
	2,744,680	2,751,680	7,000	0.26%
Building Services:				
CIVIC CENTRE CARETAKING	356,605	352,035	(4,570)	-1.28%
KORAH HALL MTCE	7,605	0	(7,605)	-100.00%
OW BUILDING MAINTENANCE	196,095	202,070	5,975	3.05%
BUILDING SERVICES - ACCOMODATION	84,055	84,055	0	
CIVIC CENTRE OPERATIONS	740,715	739,310	(1,405)	-0.19%
	1,385,075	1,377,470	(7,605)	-0.55%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
Building Division:				
ENG - BUILDING INSPECTION	(57,620)	(47,035)	10,585	-18.37%
Revenue - permits	(988,300)	(986,700)	1,600	-0.16%
Expenditures	930,680	939,665	8,985	0.97%
ENG - BY-LAW ENFORCEMENT	129,520	128,060	(1,460)	-1.13%
	71,900	81,025	9,125	12.69%
Planning:				
PLANNING ADVISORY COMMITTEE	1,500	1,500	0	
COMMITTEE OF ADJUSTMENT	(33,420)	(38,020)	(4,600)	13.76%
ENG - PLANNING DIV ADMIN	631,305	620,055	(11,250)	-1.78%
	599,385	583,535	(15,850)	-2.64%
Other:				
HYDRANTS	695,000	764,500	69,500	10.00%
STREET LIGHTING	1,900,000	2,000,000	100,000	5.26%
SEWAGE DISPOSAL SYSTEM	4,465,000	4,465,000	0	
MISC CONSTRUCTION	1,000,000	1,300,000	300,000	30.00%
	8,060,000	8,529,500	469,500	5.83%
TOTAL	12,861,040	13,323,210	462,170	3.59%

PUBLIC WORKS AND TRANSPORTATION

Works:				
WORKS: ADMIN/SUPV/OVERHEAD	2,809,230	2,742,810	(66,420)	-2.36%
ROADWAYS	3,353,860	3,131,535	(222,325)	-6.63%
SIDEWALKS	1,042,440	901,475	(140,965)	-13.52%
WINTER CONTROL	5,257,740	5,539,975	282,235	5.37%
SANITARY SEWERS	1,389,135	1,417,680	28,545	2.05%
STORM SEWERS	529,590	549,900	20,310	3.84%
TRAFFIC & COMMUNICATIONS	1,691,160	1,661,425	(29,735)	-1.76%
CARPENTRY	687,725	540,250	(147,475)	-21.44%
ADMINISTRATION	1,396,945	1,398,580	1,635	0.12%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
Works: (Cont'd)				
BUILDINGS & EQUIPMENT	2,034,260	1,917,855	(116,405)	-5.72%
WASTE MANAGEMENT	2,222,710	2,413,045	190,335	8.56%
Revenue	(4,355,000)	(3,719,600)	635,400	-14.59%
Expenditures	6,577,710	6,132,645	(445,065)	-6.77%
PARKS OPERATIONS	2,779,410	2,865,010	85,600	3.08%
	25,194,205	25,079,540	(114,665)	-0.46%
CEMETERY	0	0	0	
Revenue - fees	(1,202,595)	(1,260,445)	(57,850)	4.81%
Expenditures	1,202,595	1,260,445	57,850	4.81%
SCHOOL GUARDS	273,530	273,530	0	
Transit:				
TRANSIT - ADMINISTRATION	(2,747,205)	(2,828,920)	(81,715)	2.97%
Revenue	(3,787,375)	(3,711,675)	75,700	-2.00%
Expenditures	1,040,170	882,755	(157,415)	-15.13%
TRANSIT - OPERATIONS	4,184,950	4,159,815	(25,135)	-0.60%
TRANSIT- FLEET	2,605,735	2,653,355	47,620	1.83%
TRANSIT - GARAGE/PLANT MTCE	465,895	424,120	(41,775)	-8.97%
TRANSIT - TERMINAL MTCE	116,910	104,940	(11,970)	-10.24%
TRANSIT - PARA BUS	929,715	947,595	17,880	1.92%
TRANSIT - COMMUNITY BUS	91,230	83,780	(7,450)	-8.17%
TRANSIT - TRANS-CAB SERVICE	77,235	77,235	0	
	5,724,465	5,621,920	(102,545)	-1.79%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
Parking:				
PARKING - ADMINISTRATION	107,405	155,905	48,500	45.16%
PARKING - METER OPERATION	(67,520)	(60,020)	7,500	-11.11%
PARKING - YOUTH EMPLOYMENT	14,830	14,830	0	
STEELBACK CENTRE LOT	40,410	51,865	11,455	28.35%
KING ALBERT LOT	180	(7,745)	(7,925)	-4402.78%
BROCK ALBERT LOT	30,170	7,930	(22,240)	-73.72%
SPRING MARCH LOT	33,795	32,075	(1,720)	-5.09%
BINGHAM LOT	19,680	13,510	(6,170)	-31.35%
BELL AVENUE LOT	(810)	(4,430)	(3,620)	446.91%
INTERNATIONAL LOT	(7,030)	(15,215)	(8,185)	116.43%
HERITAGE SQUARE LOT	13,080	10,340	(2,740)	-20.95%
TERMINAL LOT	31,890	18,890	(13,000)	-40.77%
BRUCE STREET LOT	13,105	8,685	(4,420)	-33.73%
	229,185	226,620	(2,565)	-1.12%
TOTAL	31,421,385	31,201,610	(219,775)	-0.70%

COMMUNITY SERVICES DEPARTMENT

Recreation and Culture:

EXCEL CAMP PROGRAM	14,960	14,960	0	
RECREATION & CULTURE ADMIN	313,085	311,640	(1,445)	-0.46%
LEADERSHIP DEVELOPMENT	2,500	2,500	0	
LEISURE SERVICES	29,815	29,815	0	
CANADA DAY	10,000	10,000	0	
MISCELLANEOUS PROGRAMS	18,095	18,095	0	
PRAC - PARKS & REC ADVISORY	2,465	2,465	0	
SPORT FISHING	6,775	1,000	(5,775)	-85.24%
R BONDAR PARK	132,515	132,300	(215)	-0.16%
BONDAR PARK EVENTS	9,875	9,875	0	
BELLEVUE PARK MARINA	(10,640)	(12,450)	(1,810)	17.01%
BONDAR MARINA	36,015	35,485	(530)	-1.47%
LOCKS OPERATIONS	53,615	53,615	0	

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
Recreation and Culture: (cont'd)				
SENIORS DROP IN CENTRE	285,905	291,680	5,775	2.02%
STEELTON SENIORS CENTRE	138,780	138,780	0	
	1,043,760	1,039,760	(4,000)	-0.38%
Historic Sites Board:				
HSB - OLD STONE HOUSE	180,010	177,495	(2,515)	-1.40%
HSB - HERITAGE PROPERTY	12,000	13,955	1,955	16.29%
HSB - COURSE INSTRUCTION	2,220	2,220	0	
	194,230	193,670	(560)	-0.29%
John Rhodes Community Centre:				
RHODES CENTRE CONCESSION	(30,940)	(30,940)	0	
RHODES COMMUNITY CENTRE	640,960	633,375	(7,585)	-1.18%
RHODES CENTRE ACTIVITY	2,790	2,790	0	
	612,810	605,225	(7,585)	-1.24%
Revenue-Arena	(640,615)	(648,200)	(7,585)	1.18%
Expenditures-Arena	1,253,425	1,253,425	0	0.00%
RHODES POOL - ACTIVITY	5,020	(2,670)	(7,690)	-153.19%
RHODES POOL - ADMINISTRATION	584,780	584,780	0	
Q E POOL CONCESSION	(9,210)	(9,210)	0	
	580,590	572,900	(7,690)	-1.32%
Revenue-Pool	(423,280)	(430,970)	(7,690)	1.82%
Expenditures-Pool	1,003,870	1,003,870	0	0.00%
FACILITIY ADMINISTRATION	831,425	831,425	0	
	2,024,825	2,009,550	(15,275)	-0.75%
GRECO POOL	42,085	42,085	0	
MANZO POOL	21,685	21,685	0	

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
McMeeken Centre:				
MCMEEEKEN CENTRE	142,155	139,830	(2,325)	-1.64%
MCMEEEKEN ACTIVITY	700	700	0	
MCMEEEKEN CONCESSION	(5,240)	(5,240)	0	
	137,615	135,290	(2,325)	-1.69%
Revenue	(156,395)	(140,960)	15,435	-9.88%
Expenditures	294,010	276,250	(17,760)	-6.04%
Essar Centre:				
ESSAR OPERATIONS	339,040	337,160	(1,880)	-0.55%
ESSAR ACTIVITY	258,840	258,840	0	
ESSAR BOX OFFICE	54,650	54,650	0	
ESSAR CONCESSION	(134,335)	(134,335)	0	
ESSAR MARKETING	40,000	40,000	0	
	558,195	556,315	(1,880)	-0.34%
Revenue	(1,583,320)	(1,585,200)	(1,880)	0.12%
Expenditures	2,141,515	2,141,515	0	0.00%
West End Community Centre:				
WECC	75,000	100,000	25,000	33.33%
WECC CONCESSION	0	0	0	
	75,000	100,000	25,000	33.33%
Revenue	0	(217,235)	(217,235)	
Expenditures	75,000	317,235	242,235	322.98%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
Concessions:				
BELLEVUE PARK CONCESSION	4,870	4,870	0	
BUS TERMINAL CONCESSION	11,220	11,220	0	
STRATHCLAIR CONCESSION	(3,070)	(3,070)	0	
SINCLAIR YARD CONCESSION	1,280	1,280	0	
BONDAR PARK CONCESSION	(2,220)	(2,220)	0	
	12,080	12,080	0	0.00%
Daycare:				
MAY COURT DAY CARE CENTRE	151,370	150,370	(1,000)	-0.66%
JESSIE IRVING DAY CARE CENTRE	234,550	232,550	(2,000)	-0.85%
HOLY FAMILY BEST START	4,430	0	(4,430)	-100.00%
DAY CARE-ACCOMODATION	50,370	50,370	0	
	440,720	433,290	(7,430)	-1.69%
Revenue	(1,312,885)	(1,330,880)	(17,995)	1.37%
Expenditures	1,753,605	1,764,170	10,565	0.60%
CSD CENTRAL ADMINISTRATION	395,325	395,325	0	
CSD SWITCHBOARD	62,235	62,235	0	
TOTAL	5,007,755	5,001,285	(6,470)	-0.13%
<u>SOCIAL SERVICES DEPARTMENT</u>				
SOC SER EMERGENCY FUND	5,000	5,000	0	
ACCESSIBILITY ADVISE COMMITTEE	10,000	10,000	0	
ACCESSIBILITY PROJECTS	85,000	85,000	0	
ACCESSIBILITY BRAILLE	4,000	4,000	0	
DSSAB ADMINISTRATION				
ADMINISTRATION RECOVERY	(681,110)	(681,110)	0	
DSSAB LEVY	16,808,460	16,808,460	0	
TOTAL	16,231,350	16,231,350	0	0.00%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
<u>LIBRARY BOARD</u>				
LIBRARY LEVY	2,102,365	2,724,765	(7,600)	-0.36%
CAPITAL ALLOCATION	80,000	80,000	0	
TOTAL	2,812,365	2,804,765	(7,600)	-0.27%
<u>OUTSIDE AGENCIES AND GRANTS TO OTHERS</u>				
PUBLIC HEALTH OPERATIONS	2,139,115	2,145,040	5,925	0.28%
HUMANE SOCIETY	457,570	464,875	7,305	1.60%
CONSERVATION AUTHORITY	309,090	309,090	0	
	2,905,775	2,919,005	13,230	0.46%
ART GALLERY OF ALGOMA	162,890	162,890	0	
SSM MUSEUM	167,940	167,940	0	
BUSH PLANE MUSEUM	75,000	75,000	0	
CULTURAL RECOGNITION	1,500	1,500	0	
BEST FOR KIDS COMMITTEE	1,000	0	(1,000)	-100.00%
SAFE COMMUNITIES	40,000	40,000	0	
NORGOMA	15,000	0	(15,000)	-100.00%
MISC GRANT - ALGOMA UNIVERSITY	40,000	40,000	0	
MISC GRANT - MEMORIAL EXEMPT	17,000	17,000	0	
MISC GRANT - PEE WEE ARENA	21,000	21,000	0	
MISC GRANT - OTHER SPORTS	10,000	10,000	0	
RED CROSS GRANT	50,000	50,000	0	
MISC GRANT-YOUTH PARTNERSHIP	27,500	27,500	0	
	628,830	612,830	(16,000)	-2.54%
CULTURAL GRANT-ORAL HISTORY GRANT	5,000	0	(5,000)	-100.00%
CULTURAL GRANT-SAULT YOUTH ASSOCIATION	2,500	0	(2,500)	-100.00%
CULTURAL GRANT-GROUP OF 7 TRAIN	1,000	0	(1,000)	-100.00%
CULTURAL GRANT-MARCONI SOCIETY	1,000	0	(1,000)	-100.00%
CULTURAL GRANT-ALGOMA MULTICULTURAL SOCIETY	1,000	0	(1,000)	-100.00%
CULTURAL GRANT-MUSICAL COMEDY GUILD	1,500	0	(1,500)	-100.00%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		
CULTURAL GRANT (CONT'D)				
CULTURAL GRANT-BUDGET	0	53,900	53,900	
CULTURAL GRANT - ALGOMA ARTS	3,000	0	(3,000)	-100.00%
CULTURAL GRANT ALGOMA CONSERV	5,000	0	(5,000)	-100.00%
CULTURAL GRANT - ARTS COUNCIL	16,100	0	(16,100)	-100.00%
CULTURAL GRANT - ROTARY	3,000	0	(3,000)	-100.00%
CULTURAL GRANT - SAULT THEATRE	1,500	0	(1,500)	-100.00%
CULTURAL GRANT SAULT SYMPHONY	3,000	0	(3,000)	-100.00%
CULTURAL GRANT - SHADOWS OF MIND	5,000	0	(5,000)	-100.00%
CULTURAL GRANT - ECHO DRUM	2,800	0	(2,800)	-100.00%
CULTURAL GRANT - OTHER	2,500	0	(2,500)	-100.00%
	53,900	53,900	0	0.00%
QUEENSTOWN - BIA	165,000	165,000	0	
Economic Development:				
ECONOMIC DEVELOP CORPORATION	1,077,950	1,077,950	0	
COMMUNITY QUALITY INITIATIVE	70,000	0	(70,000)	-100.00%
DESTINY SSM	30,000	30,000	0	0.00%
DEVELOPMENT SSM	246,000	246,000	0	
INNOVATION CENTRE	277,890	277,890	0	
TOURIST PROMOTION	168,455	168,655	200	0.12%
EDF BUDGET	500,000	500,000	0	
	2,370,295	2,300,495	(69,800)	-2.94%
PHYSICIAN RECRUITMENT	0	0	0	
Revenue			0	
City contribution	(464,850)	(464,850)	0	
Other contributions	(200,000)	(200,000)	0	
Expenditures	664,850	664,850	0	0.00%
TOTAL	6,123,800	6,051,230	(72,570)	-1.19%

	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
CORPORATE FINANCIALS	BUDGET	BUDGET		
PROVISIONS CURRENT				
TAXATION-OTHER	(2,665,638)	(2,691,460)	(25,822)	0.97%
PAYMENT IN LIEU - CANADA	(1,251,480)	(1,252,295)	(815)	0.07%
PAYMENT IN LIEU - ONTARIO	(1,695,345)	(1,787,580)	(92,235)	5.44%
PAYMENT IN LIEU - ONTARIO ENTREPRISES (CASINO)	(756,185)	(382,090)	374,095	-49.47%
PAYMENT IN LIEU - MUNICIPAL	(584,205)	(615,975)	(31,770)	5.44%
PAYMENT IN LIEU - HEADS AND BEDS	(266,475)	(279,300)	(12,825)	4.81%
SEWER SURCHARGE	(13,565,470)	(14,922,000)	(1,356,530)	10.00%
SEWER SURCHARGE-TRANSFER TO CAPITAL	7,528,180	8,833,460	1,305,280	17.34%
ONTARIO MUNICIPAL PARTNERSHIP FUND	(18,431,700)	(18,229,000)	202,700	-1.10%
INTEREST & PENALTIES TAXES AND OTHER	(1,435,000)	(1,176,500)	258,500	-18.01%
INVESTMENT INCOME PUC	(2,540,000)	(2,545,000)	(5,000)	0.20%
INVESTMENT INCOME OTHER	(300,000)	(350,000)	(50,000)	16.67%
GAMING AND CASINO REVENUE	(1,500,000)	(1,350,000)	150,000	-10.00%
OTHER REVENUE	(50,000)	(50,000)	0	0.00%
PRIOR YEAR SURPLUS	(2,174,205)	0	2,174,205	-100.00%
	(39,687,523)	(36,797,740)	2,889,783	-7.28%
CAPITAL FROM CURRENT	900,000	1,000,000	100,000	11.11%
CONTINGENCY UNFORESEEN	175,000	175,000	0	
CONTINGENCY WAGES/BENEFITS	0	2,090,000	2,090,000	
TRSF TO RESERVE OW BLDG	276,000	0	(276,000)	-100.00%
TRSF TO RESERVE EDUCATION DONATION	1,000,000	0	(1,000,000)	-100.00%
TRSF TO RES FUND HOSPITAL LEVY	2,100,000	2,100,000	0	
GENERAL ADMIN - WSIB	91,140	91,140	0	
MISC ADM EXPENSES	76,900	76,900	0	
RESIDENTIAL STANDARDS	450	450	0	
COURT OF REVISION	250	250	0	
PUBLIC HEALTH SERVICES	22,000	22,000	0	
TOTAL	(35,045,783)	(31,242,000)	3,803,783	0.21%
CAPITAL LEVY AND LONG TERM DEBT	9,454,128	9,437,935	(16,193)	-0.17%

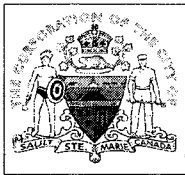
	2012	2013	increase / (decrease)	
			\$	%
			Change	Change
			(2013 to 2012)	(2013 to 2012)
	BUDGET	BUDGET		

TOTAL LEVY	95,398,045	99,610,295	4,212,250	4.42%
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LEVY ADJUSTMENTS:

Recommended supplementary requests 25,500

ADJUSTED LEVY			4,237,750	4.44%
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Corporation of the City of Sault Ste. Marie
Finance Department

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
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CAPITAL ITEMS / Other (One Time Costs)

MAYOR & COUNCIL

0

CLERK'S OFFICE

- New PA System - Council Chambers	40,000		40,000	Civic Centre Reserve
- Council Meeting - Agenda Software	18,000	18,000		
	58,000			

COMMUNITY SERVICES DEPARTMENT

Community Centres Division :

- Memorial Tower Inspection Study	10,000		10,000	Facilities Maintenance Reserve
- Essar - Black Out Fabric	20,000		20,000	Essar Capital Improvement Reserve
- Essar - Building Systems Software Upgrade	4,700			
- Essar - Electrical Surge Protection	18,000		18,000	Essar Capital Improvement Reserve
- Essar - Small Tractor with Blower & Sweeper	26,000			
- Essar - Ice Resurfacer	105,000			
- Garbage Corrals - Essar & Rhodes	30,000			
- Rhodes - Condensor Replacement	125,000	125,000		
- Rhodes - Rink & Condensor Control Upgrades	50,000		50,000	Green Committee Reserve
- Rhodes - Scissor Lift	14,500			
- Rhodes - Lounge Furniture & Equipment	18,000			
- Rhodes - Replace Marquee Reader Board	39,000			
- Rhodes - Replace Banquet Tables/Chairs	13,000		7,525	Arena Equip & Arena Improvement Reserves
- Rhodes - Steel Storage Containers	12,000	12,000		2.5 year payback
- McMeeken - Replace Score Clock	18,000			
- Manzo Pool - Change Room Roof Replacement	12,500		12,500	Facilities Maintenance Reserve

Recreation & Culture Division :

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
- Bellevue Marina - Building/Landscape Upgrades	41,000		41,000	Facilities Maintenance Reserve
- Bellevue Park - Enhance Locomotive Display Area	30,000			
- Sports Hall of Fame (Rhodes) Improvements	35,000			
- Drop In Centre - Paved Parking Lot & Lighting	225,500			
- Demolish former Fish Hatchery	130,000			
- Strathclair Lighting	250,000			\$ 90,000 available from Reserves net \$ 160,000
<i>Day Care Division :</i>				
- Jessie Irving - Roof Replacement	221,000		221,000	Facilities Maintenance Reserve
	1,448,200			
<u>ENGINEERING & PLANNING</u>				
- Civic Centre - Carpet Replacement - 3 year plan	50,000		50,000	Facilities Maintenance Reserve
- Civic Centre - Council Chambers - Asbestos Removal	25,000		25,000	Asbestos Abatement Reserve
- Civic Centre - Service Elevator Upgrade	225,000			
- Engineering Design of 3 Cycling Routes	50,000	50,000		
- Develop New Signs By-law	45,000	45,000		
- Install 12 additional Flag Poles - Ramsay Way	12,000			
	407,000			
<u>FINANCE DEPARTMENT</u>				
- Document Management Project - Phase One	100,000		100,000	Building Permit Reserve Fund
- For Building Inspection Division Only				
	100,000			
<u>FIRE SERVICES</u>				
- Repave & Soil Remediation - #1 Hall Parking Lot	300,000			
- #1 Hall - Parking Lot Lighting Upgrade	10,550			
- Electronic Fuel Dispensing System	50,000			
- Lease Buyout - 2 Inspector Vehicles	15,700		15,700	Fund from Operations (vehicle lease account)
- Replace - Platoon Chief Vehicle	41,700		41,700	Fire Equipment Reserve
	417,950			
<u>HUMAN RESOURCES DEPARTMENT</u>				
	0			

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
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LIBRARY BOARD

- | | | | | |
|--------------------------------------|---------|--|--|--|
| - Asbestos Remediation - Main Branch | 188,000 | | | |
| - Main Branch - Carpet Replacement | 200,000 | | | |

388,000

LEGAL DEPARTMENT

0

POLICE SERVICES

- | | | | | |
|-------------------------------------|--------|--|--|--|
| - Lighting Upgrades | 25,000 | | | |
| - Driveway Replacement | 50,690 | | | |
| - Garage Door & Openers Replacement | 42,000 | | | |
| - Mandoor Replacement | 15,000 | | | |

132,690

PUBLIC WORKS & TRANSPORTATION

Buildings & Equipment

- | | | | |
|---|---------|---------|--|
| - Power Washer Equipment Cleaner | 50,000 | 50,000 | |
| - Separate Welding & Mechanics Work Areas | 140,000 | 140,000 | |
| - Fuel Tank Replacements | 250,000 | 250,000 | |
| - Reroof North Storage Garage | 300,000 | | |

Traffic Division

- | | | | |
|---|---------|--------|--|
| - Upgrade Railway Signal Crossings | 28,000 | 28,000 | |
| - Replace - Unsupported Traffic Controllers | 50,000 | | |
| - Intersection Uninterrupted Power Supply | 125,000 | 82,000 | |
| - Traffic Analysis Software Upgrade | 50,000 | 50,000 | |
| - Traffic Control Software - 5 Yr Program | 250,000 | | |
| - Continue Replacement Incandescent to LED | 50,000 | 50,000 | |
| - Enhance Internal Communications - Sackville | 75,000 | 50,000 | |

Carpentry

Department / Description	Request	Cap Cur - Alloc	Other Sources	Notes
- Workshop Subfloor and Loading Dock	50,000			
- Waterfront Walkway Decking Replacement	30,000	30,000		
<i>Waste Management Division</i>				
- Surface Treatment Landfill Roadways	40,000		40,000	Landfill Reserve
<i>Parks Division</i>				
- Pte des Chenes Electrical Upgrades	45,000			
- Replace Queen E Complex Bleachers	25,000		25,000	postponed until review completed 5% subdividers reserve
- Sprinkler System - Queen E "B" Field	20,000			
-Tennis Court Upgrades	25,000			
<i>Cemetery Division</i>				
<i>Transit & Parking Division</i>				
- 1/2 Ton - 4X4 Service Truck	30,000		30,000	Transit Garage Reserve
- Parabus Replacement	75,000	20,000	55,000	Transit Equipment Reserve
- (1) - 40 foot, Heavy Duty Bus Replacement	410,000		309,032	MTO One-Time Capital Grant (2008)
			100,968	Transit Equipment Reserve
	2,118,000			
<u>SOCIAL SERVICES DEPARTMENT</u>				
- Accessibility Projects	832,000			annual allocation
	750,000			
<u>OTHER AREAS</u>				
	0			
TOTAL CAPITAL & ONE TIME	5,861,840	1,000,000	1,212,425	2,212,425

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Clerk's Department

Cost Centre

Description of Request :

The PA system located in the Council Chambers is 37 years old and well beyond its designed service life. The system requires constant adjustment and is difficult to integrate into modern technology required for broadcasting and accessibility needs. Original parts are unavailable and replacement parts are also difficult to integrate. Public complaints concerning the fidelity of the system are received on a continual basis.

The installation of a modern PA system will provide a better service, relatively maintenance free, and allow flexibility in moving forward with other initiatives such as webcasting and new accessibility technologies.

Impact of not Funding this Request :

The shortcomings of the existing system will continue to cause difficulties for broadcasting and accessibility needs. The likelihood of a significant breakdown resulting in a emergency replacement of the system is high

One Time or On-going Cost : One Time

Priority :High

Estimated Net Cost of Request :\$40,000

Prepared by Rachel Tyczinski

Approved by Malcolm White

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Clerk's Department

Cost Centre Clerk's Admin/IT Software Support

Description of Request :

To acquire Council meeting management and agenda preparation software

The acquisition of the software will result in the following benefits:

- Significant productivity improvements related to the preparation, distribution and records management of Council meeting administration (agendas, minutes, follow-up communications)
- Ongoing cost savings of an estimated \$5,000/year in direct printing costs
- Improved accessibility and communication for council meetings for both current practices and integration with future initiatives (ie webcasting)

Impact of not Funding this Request :

Stated benefits not achieved

One Time or On-going Cost : One time and on-going

Priority :High

Estimated Net Cost of Request :\$18,000/\$5,000

Prepared by Rachel Tyczinski

Approved by Malcolm White

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5140-6410

Description of Request : Memorial Tower Inspection and Repairs Study

During a recent structural inspection of the Essar Centre consulting engineers also reviewed the general condition of the Memorial Tower. The report recommended that funds be allocated within the next couple years to conduct repairs to components of the structure or consider demolition.

Further study is required and it recommended that a structural engineer be engaged to provide a more detailed review to determine the scope of repairs and cost estimates.

Impact of not Funding this Request : Potential Public Health and Safety concerns in the near future.

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

Priority : High

Estimated Net Cost of Request :

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5140-6410

Description of Request : Essar Centre Black Out Fabric Project

Adding fire rated black out panels to the concourse will allow for more of the concourse to be utilized for concession and food services during many concert and show events. Currently the south end concessions and washrooms are often in the back stage areas and cannot be used during many types of events. This causes congestion and slower concession and beer service on the concourse.

Funding Source: Essar Centre Capital Improvement Fund

Impact of not Funding this Request : Loss of Sales and customer inconvenience

One Time or On-going Cost : One Time

Priority : Medium

Estimated Net Cost of Request : \$20,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5140-6410

Description of Request : Essar Centre Building Systems Graphic Upgrade

The scope of the project is to modify and update the graphic interface for all systems and floor plan on the existing Building Management System (BMS) in a more convenient, interactive and intuitive format for users and building operator. The upgrade will keep the operating software current and increase the potential for energy savings.

Funding Source: Essar Centre Capital Improvement Fund

Impact of not Funding this Request : Loss of energy savings

One Time or On-going Cost : One Time

Priority : Medium

Estimated Net Cost of Request : \$4,700

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5140-8251

Description of Request : Essar Centre Power Surge Protection

During a recent planned power outage, when the power was restored a surge occurred damaging a lighting control panel. A communications board and various relays had to be replaced in order to get the arena lighting systems back up and running.

A surge suppression expert, has advised that in order to protect sensitive building systems electronic equipment, various surge protection devices should be installed in key areas of the building to protect critical systems and avoid future problems.

Impact of not Funding this Request : Damage to critical electronic control equipment. Malfunctioning of this equipment during special events could cause financial losses.

One Time or On-going Cost : One time

Priority : High

Estimated Net Cost of Request : \$18,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5140-6410

Description of Request :

The Essar Centre requires a small tractor for snow removal. Although snow is removed by contractors it is necessary to continually keep walkways clean during events. Currently the centre has a walk behind blower but this machinery is too slow to keep up during events when snow is heavy. The Tractor could also have a small sweeper attachment to keep walkways clean during the summer months.

Impact of not Funding this Request : Increased Potential for slip and falls and WSIB claims

One Time or On-going Cost : One Time

Priority : Medium

Estimated Net Cost of Request : \$26,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5120-6410

Description of Request :

The Community Centres Division has an ice resurfacer replacement program in place.

The program calls for a replacement of one machine in 2012 and another machine in 2013.

The 2012 replacement was deferred.

Therefore it is recommended that replacements be made in 2013 and 2014

Impact of not Funding this Request : Increased Maintenance Costs, Customer Service issues with regards to breakdowns

One Time or On-going Cost : One Time

Priority : Medium

Estimated Net Cost of Request : \$105,000 (each)

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5140-6410

Description of Request : Garbage Corrals

Essar Centre
John Rhodes Centre

The Essar Centre Garbage bins are located on Bay Street and in public view. A pressure treated wooden locking Corral would hide the garbage from public view. Similarly the bin at the John Rhodes Community Centre should be enclosed.

In addition a locking Corral will keep unauthorized individuals from disposing of or removing garbage from the bins.

Impact of not Funding this Request : : Unauthorized access to garbage bins by individuals creates Liability concerns with regards to injury and disease.

One Time or On-going Cost : One Time

Priority : Medium

Estimated Net Cost of Request : \$30,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410

Description of Request : John Rhodes Condensers Replacement

The John Rhodes Arena condensers are near the end of their useful life. The life expectancy of these units is approx. 18 years for arenas that operate six to eight months per year. The current condensers are approx. 13 years old, but have been in continuous operation since they were installed. Ice has been kept in on at least one pad 12 months of the year.

Should the condensers fail mechanically and require replacing it is estimated that it could take 3-4 months to purchase and install replacements.

Impact of not Funding this Request : Loss of part of the winter ice season both pads of ice, resulting in significant loss of revenue due to business interruption. Inconvenience to User Groups.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$125,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410

Description of Request : John Rhodes Rink Controls and Variable Frequency Drive upgrade

The ice plant rink control system should be upgraded to keep it current. Along with this upgrade it is recommended that new VFD's be installed on the condensers.

This investment is expected to save approximately \$10,000 per year (\$5,000 per ice pad) in energy savings. (source Cimco refrigeration)

Impact of not Funding this Request : Loss of energy savings of approx. \$10,000 per year (payback period 5 years)

One Time or On-going Cost : one time

Priority :Medium

Estimated Net Cost of Request : \$50,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410 & 10-500-5112-6410

Description of Request : Scissor Lift – John Rhodes Centre

Over recent years it has become a safe work practice not to work off a ladder above the 10 foot level.

As a result, in order to perform regular routine maintenance (changing lights, hanging banners etc.) and to assist user groups and contractors, a lift must be rented each time a worker needs to complete a task above the 10 foot level.

Having a scissor lift available on site would allow staff to complete tasks that need to be performed above the 10 foot level in a timely fashion, reduce rental costs and ensure the health and safety of workers.

Impact of not Funding this Request :

On going rental costs, not being able to complete tasks performed at heights above 10ft in a timely fashion. Worker Health and Safety concerns.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$14,500

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410

Description of Request : The John Rhodes Lounge has been in operation since 2000. As part of the lease agreement with the restaurant operator the city has supplied furniture fixtures and equipment and the operator is responsible for maintaining these items. After 12 years of operation some of the original furniture and equipment is at the end of its useful life and should be replaced.

Impact of not Funding this Request : Increase maintenance costs to the operator, and reduced Quality and Service to the public

One Time or On-going Cost : one time

Priority : High

Estimated Net Cost of Request : \$18,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410

Description of Request :

Replace the static marquee reader board on the John Rhodes Marquee with an electronic marquee board. This will allow for more frequent message changes to market activities being held at the complex and other city facilities.

The current manual letters can no longer be changed using a ladder for health and Safety reasons. A suction cup method from the ground is being used, however this method cannot be used in the winter as the letters freeze to the sign. As a result the reader board is currently not available to display messages from November to April.

The marquee is located on the corner of Wellington and Elizabeth Street.

Funding Source – Parks and Rec Reserve - Pepsi marketing allowance portion

Impact of not Funding this Request :

Fewer messages to the public and some events at the complex may not be displayed at all.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$39,000

Prepared by : Norm Fera

Approved by : Norm Fera

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410

Description of Request : Replacement Banquet Tables and Chairs for the John Rhodes Centre

Impact of not Funding this Request : Additional Tables and Chairs some are beyond their usable life and are an eye sore when used for meetings, swim meets and tournaments

One Time or On-going Cost : One Time

Priority : Medium

Estimated Net Cost of Request : \$13,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5130-6410

Description of Request : Steel Storage Containers

The Steel Storage containers would be used to store the John Rhodes ice coverings and other materials and equipment used by the Community Centres Division. This would reduce or eliminate the need to rent such containers or storage facilities, resulting in on going savings. The storage containers are mobile and can be moved from facility to facility if needed by a contractor with appropriate transportation trucks. Presently storage container is being rented.

2 Containers x \$6000

Payback period 2.5 years

Impact of not Funding this Request : Ongoing monthly storage fees.

One Time or On-going Cost : One time

Priority : Medium

Estimated Net Cost of Request : \$12,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5120-6410

Description of Request :

The McMeeken Score Clock requires regular costly service in order to keep it working. The Clock is well beyond it's useful life and must be replaced.

Impact of not Funding this Request : Inconveniences to user groups which could result in cancelled games. Loss of ice rental revenue and poor customer service

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$ 18,000

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD

Cost Centre : 10-500-5116-6410

Description of Request : Manzo Pool Change Room Building - Roof Replacement

The roof on the change room building at the Manzo pool needs to be replaced – the shingles are failing.

Impact of not Funding this Request : Continual roof leaks can cause Health Hazards and leaks in an electrical area is a safety hazard.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$12,500

Prepared by : Norm Fera

Approved by : Nick Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre : Bellevue Marina 10-500-5040

Description of Request : MARINA BUILDING AND SURROUNDING HARDSCAPE UPGRADES

Bellevue Marina has been in operation since 1972. The service building was constructed in 1985. The building and surrounding area is utilized by marina slip holders, boaters, as well as, the general public and many seniors access the area for walking. The brick and concrete work that surrounds the perimeter of the main building at the entrance to the marina as well as the decking is in need of replacement. The surfaces are very uneven and are presenting a health and safety issue due to the trip and fall hazards that exist.

- Replace brickwork/concrete and wood decking around perimeter of the main building. The brickwork/ concrete would be replaced with turf in most locations except for walking areas adjacent to the building.
- The work can be done by City staff from PWT at an estimated cost by the Area Coordinator of \$29,500.

The washrooms are 27 years old and require upgrades to replace damaged surfaces and rusted fixtures. Local plumbing contractors and PWT Parks construction staff provided estimates for the necessary upgrades and is estimated at \$11,500.

- Replace vanities, sinks, faucets and associated millwork
- Replace toilets with more efficient low flush models.

Impact of not Funding this Request :

Health and Safety Risk - Lack of funding for this project would not allow the trip and fall hazards that are present at this location to be addressed

The repairs to the washrooms are required to provide adequate service to boaters who rent slips at the marina.

One Time or On-going Cost : One time

Priority: High

Estimated Net Cost of Request : \$41,000

Prepared by : Virginia McLeod, Supervisor Rec & Culture

Approved by :

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre: Unknown

Description of Request: BELLEVUE PARK LOCOMOTIVE

A report to City Council by the Parks and Recreation Advisory Committee in 2008 with advice from Municipal Heritage Committee is recommended the following enhancements to the Bellevue Park Locomotive to protect its historical significance to the City, to prevent its continued use as a play apparatus and to protect it from further deterioration.

- A decorative fence designed and installed around the perimeter of the locomotive.
- The locomotive to be restored which may involve sand blasting, special treatments and repainting.
- Landscaping around the perimeter of the locomotive.
- Outdoor signage be designed and installed to depict the history of the locomotive as a working engine at ASC and later as a play apparatus at Bellevue Park.
- The cost for refurbishing has been roughly estimated by City staff.

In 2011, the Municipal Heritage Committee (M.H.C.) had the Bellevue Park Locomotive designated under Part IV of the Ontario Heritage Act as significant to the City's industrial heritage and culturally as a play apparatus at Bellevue Park for 40 years.

Approved for submission by resolution of the Municipal Heritage Committee at their October 3, 2012 meeting.

Impact of not Funding this Request :

Currently the locomotive is surrounded by a temporary chain link fence. It is deteriorating with many areas of rust on the structure. Leaving the locomotive untreated will ensure its continued deterioration. Signage will aid the public in identifying it as a significant piece of the City's heritage.

One Time or On-going Cost : one time

Priority :

Estimated Net Cost of Request : \$30,000

Prepared by : J. Cain on behalf of the Municipal Heritage Co.

Approved by : N. Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Community Services Department

Cost Centre: Sports Hall of Fame 10-500-5020-6370

Description of Request : HALL OF FAME UPGRADE

The Sault Ste. Marie Sports Hall of Fame is located in the John Rhodes Community Centre upper lobby area. Plaques are displayed on the wall recognizing those who have been inducted into the Hall of Fame. There is a need to improve the layout, design and lighting of the area to include the installation of wall mounted display modules. This would present a more visually appealing display giving the recognition of the prestigious award that it deserves. It is also important from a facility perspective to ensure that the display visually enhances and complements the existing facility design.

The Parks and Recreation Advisory Committee identified the upgrades to the Sault Sports Hall of Fame within their latest goals and objectives.

Impact of Not Funding this Request:

The Hall of Fame layout would be unchanged.

One Time or On-going Cost: One time

Priority : Medium

Estimated Net Cost of Request: \$35,000 prepared by EPOH

Prepared by : J. Cain/M. Hazelton

Approved by : N. Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Community Services – Recreation & Culture

Cost Centre : Drop In Centre (10-500-5070)

Description of Request: SOUTH PARKING LOT

The parking lot area on the south side of the Seniors Drop In Centre on Bay Street is not developed and is currently an unorganized gravel and millings covered area. Considering that the clientele for the Drop in Centre are Seniors the uneven surface creates a safety hazard for those visiting the Centre. This lot is used for evening programs at the Drop in Centre and the risk to Seniors increases since there is no lighting in the lot. There is no parking available on the north side of the building as it is dedicated to the residents of the adjacent apartment tower. At one time there was a paved parking area on the north side but it was lost when the Lyons Apartment building was constructed.

- An estimate was provided by Walker Engineering in 2009 of \$140,000 to prepare and pave the area in question for 98 parking spaces including 17 accessible spaces.
- The estimate does not include lighting and storm drainage which staff estimates could cost a further \$50,000 - \$80,000.
- An inflation factor of 10% has been added since the estimate is now 4 years old.

Impact of Not Funding this Request:

HEALTH & SAFETY risk to seniors parking to access the building.

One Time or On-going Cost : One Time

Priority: Medium

Estimated Net Cost of Request : \$209,000 - \$242,000

Prepared by : J. Cain, Manager Recreation & Culture

Approved by: N. Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Community Services

Cost Centre : 10-500-5080 – Former Fish Hatchery

Description of Request :

A report went to City Council on January 24, 2011 outlining the condition of the former fish hatchery on Canal Drive. Mould is present in the building and has rendered it unusable until it is remediated. The cost would be extensive. The building also requires extensive investment to repair deteriorated building systems. The recommendation to City Council is to demolish the building since there is no projected use for it and it will open the site for the Gateway development. A cost of \$10 per square foot was provided in 2011 by a firm experienced in this field. The building is 11,400 square feet. An inflation factor of 4% is being added since the original estimate is now 2 years old.

Impact of Not Funding this Request : The building will remain unused and sealed due to mould contamination. The building is unsightly in its current condition.

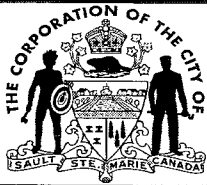
One Time or On-going Cost : One Time

Priority: Medium

Estimated Net Cost of Request : \$118,560 plus tax

Prepared by : J. Cain, Manager Recreation & Culture

Approved by : N. Apostle



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2013 to 2022

PROJECT NAME: Strathclair Field Lighting

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Project Description and Justification:

This project would provide lighting for the main slo-pitch fields which would allow extended use of the facility into the evening and therefore more teams to play in the league. Currently the league is playing at 3 separate sites and our ability to accomodate more teams is limited. Currently there is \$35,000 in the Parks and Recreation Reserve earmarked for this project as well as \$55,000 from the 5% subdividers reserve. Total project cost is estimated to be \$250,000.

Project Start Date: 2013

Estimated Project Cost	2013	2014	2015	2016	2017
Gross Cost	250,000				
Subsidy Revenue					
Other Revenue	90,000				
NET COST	160,000	0	0	0	0

Estimated Project Cost	2018	2019	2020	2021	2022	TOTAL
Gross Cost						250,000
Subsidy Revenue						
Other Revenue						90,000
NET COST	0	0	0	0	0	160,000

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : CSD-DayCare

Cost Centre : 10-500-5171

Description of Request : The roof at Jessie Irving Children's Centre is in need of replacement due to severe leaking within the building resulting from the deterioration of the entire roofing surface.

Jessie Irving Children's Centre has been in operation since 1976. In 1987 and 1997 roof repairs took place to correct concerns. Since then, and most recently in 2010, 2011 and 2012; troublesome areas on the roof have been patched and repaired in an effort to minimize leaking during rain and spring thaws. Drip pans have been installed in areas of the ceiling that have continued to leak regardless of the repairs.

In June 2012, an inspection of the roof was completed by Garland Canada Inc. that involved the assessment of core samples extracted from the roof surface to accurately determine the extent of deterioration of the roofing surface. It was concluded by the inspectors that the overall condition was of a failed status, the core section performed on roof section one was completely saturated and the core cut on roof section two revealed two roof systems both saturated; the serviceable life has come to an end and a new roof system needs to be installed.

Impact of not Funding this Request : Continued water damage to interior of building leading to mold and mildew resulting in an unhealthy, unsafe environment for young children and staff. The potential for structural damage of roof members is a possibility and a concern.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : 221,000.00

Prepared by : C. Ferguson

Approved by : N. Apostle

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: Engineering & Planning

Cost Centre: Civic Centre - 10-300-3040-6410

Description of Request: Replacement of carpeting on each floor. Current carpeting was installed in the Civic Centre in 1994 and has deteriorated beyond repair. The Project is to be phased in over a 3 year period at a cost of \$50,000 per year.

Impact of not Funding this Request: Tripping hazards resulting in a possible impact on Health and Safety. Public perception.

One Time or On-going Cost: One-time – 3yr Ongoing

Priority: HIGH

Estimated Net Cost of Request: \$50,000

Prepared by: Roger Caron

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: Engineering & Planning

Cost Centre: 10-300-3040-6410

- **Description of Request:** The Council Chambers and Hamilton Room have undergone asbestos surveys. The popcorn texture on the ceilings of both rooms has tested positive for asbestos fibers and is in urgent need of repair.

Impact of not Funding this Request: Health and Safety of both employees and visitors could be greatly impacted should more damage to the ceiling occur and cause the release of asbestos fibers into the air.

One Time or On-going Cost: One-time

Priority: HIGH

Estimated Net Cost of Request: \$25,000

Prepared by: Roger Caron

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: Engineering & Planning

Cost Centre: 10-300-3040-6410

Description of Request: Due to the age of the Civic Centre service elevator and the changes being adopted in the Safety Code for Elevators beginning May 2015, an upgrade will be required to continue it's operation. This includes the following:

- Removal of existing single stage cylinder;
- Replacement of controls and modernization of cab; and
- Drilling and reinstallation of new multi-stage cylinder.

Impact of not Funding this Request: Service elevator will be taken out of commission.

One Time or On-going Cost: One-time

Priority: HIGH

Estimated Net Cost of Request: \$225,000

Prepared by: Roger Caron

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: Planning Division

Cost Centre : Hub Trail & Cycling Master Plan

Description of Request: Section 3A-Recreational/Cultural Infrastructure, of the City's Strategic Plan, identifies the implementation of the Cycling Master Plan as a strategic policy direction. Subsequent to completion of the Hub Trail, 6 key priority projects have been identified by staff, determined in consultation with the Sault Trails Advocacy Committee and the public through an open house. At this time, staff would like to proceed with engineering design on three key cycling routes. The first includes a north route, which would connect Hub Trail users to the Hiawatha Highlands and also provide a north-south corridor route for Trans-Canada cyclists, allowing cyclists to avoid Great Northern Road. The second includes a west route, which would provide cyclists with an alternative for the majority of Second Line and would provide a connecting route between the Hub Trail and the West End Community Centre. This route can continue west to Prince Township utilizing paved shoulders along Second Line West. A third priority includes a connection between the Finn Hill Hub Trail and Strathclair Sports complex. Engineering design is required to determine the best way for trail users to cross Second Line east. A connection from Strathclair and the Millcreek subdivision is also proposed. All three routes are consistent with the Cycling Master Plan and the recently completed Huron North Shore Cycling study, which proposes a cycling route between Sault Ste. Marie and Sudbury. It is staff's intention to utilize the requested funding to leverage additional funding through the Ministry of Tourism, Culture and Sport, once funding programs are release in the new year.

Impact of not Funding this Request: Staff would like to proceed with engineering design, property requirements and cost-estimates; in the event additional infrastructure funding becomes available from senior levels of government. Any new funding would likely be on a "shovel ready" basis.

One Time or On-going Cost: One-time

Priority: High

Estimated Net Cost of Request: \$50,000

Prepared by: Donald B. McConnell

Approved by:

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Planning Division

New Signage By-law

Description of Request :

Last year, City Council assigned staff the task of creating a new Signs By-law with direction that the section on digital signs be completed first. A committee with membership from both Council and staff was created to complete this project. Despite everyone's best efforts, it has taken one year to complete only the digital signs section of the new by-law. More than 250 hours of staff time have been dedicated to this project to date.

The process to develop a new signs by-law involves extensive public consultation that solicits input on alternatives including a "Petoskey-like" option, current Ontario practices option and maintaining the status quo. Commercial advertising signs, billboards, tourism and portable signs will be considered. Hiring a consultant is the most cost effective approach to develop an appropriate by-law in a timely fashion. Given a consultant's experience and expertise, there will be a higher level of credibility with all sign stakeholders, including business owners, City Council, City staff, and the signs industry. This approach will also result in a better new Signs By-law that is consistent with current industry practices.

It is recommended that City Council approve \$45,000 for this purpose.

Impact of not Funding this Request : Staff has spent approximately 1 year in creating a digital signs by-law, which represents a very small portion of the overall by-law yet to be completed. Based upon this experience, and the divisive nature of signage regulations, it is estimated that the remainder of the by-law will take considerable time and resources to complete.

Prepared by : Donald B. McConnell

One Time or On-going Cost : One-Time

Priority : High

Estimated Net Cost of Request : \$45,000

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Planning Division

Cost Centre : Russ Ramsay Way Flag Project

Description of Request :

In 2009, City Council authorized the installation of 26 flag poles representing Canada and the 25 founding nations of Sault Ste. Marie along Russ Ramsay Way at the entrance to Clergue Park. In 2011, an additional 7 flag poles were installed. This project has proved to be very popular with both local residents and tourists, and has helped to create a sense of inclusion for new members of our community.

Since that time, both Councillor Butland and City staff have received numerous requests for additional flag poles. It is envisioned that one more installation of approximately 7 flag poles would complete this project. All of the installation will continue to be done by Public Works and Traffic. One complete set of flags is donated annually by the Local Immigration Partnership. Further discussion needs to occur with Clerks Department with regards to providing the second set of flags required each year, estimated at \$2,000 per set.

The estimated cost to install 7 additional flag poles is approximately \$12,000.

Impact of not Funding this Request:

An opportunity to contribute to Sault Ste. Marie's desire to "create a welcoming community" will be lost.

One Time or On-going Cost: One Time

Priority: High

Estimated Net Cost of Request: \$12,000

Prepared by: Donald B. McConnell

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Finance Department/I.T. Division

Cost Centre :

Description of Request :

Document Management Phase One Implementation

Phase One Implementation will focus on building the starting foundation for a corporate Document Management (DM) system. . This first phase will focus on the purchase of a Server and Storage Area Network (SAN) and software which will be the foundation for the Document Server Farm required to house all the electronic documents. Phase one, will involve the Engineering/Planning Building Division. The focus will be to store and electronically file all related building documents to a property in the DM system. These electronic documents will also tie directly into Building Division's new "Building Permit Tracking" database system. The Building Permit System will take advantage of the document management system's storage and searching capabilities for cataloguing files related to the building permit process. Files include, but are not limited to, plans, blueprints, and other diagrams, letter and electronic correspondence, and photos taken on-site during inspections. By centralizing permit files in a document management system, along with other relevant property information from other sources and departments, City staff can make more informed decisions as all relevant information will be presented together in a single location.

(...Continued on Page Two(2)...)

Impact of not Funding this Request : This DM project has been identified and endorsed by City Council as one of the key items for addressing "Record Management/Retention" in the "Corporate Strategic Plan". DM is a key technological component required by all staff to and city council to effectively acquire information required to make informed decisions and carry out their day-to-day duties and responsibilities.

One Time or On-going Cost : One Time Cost

Priority : High

Estimated Net Cost of Request : \$100,000.00

Prepared by : Frank Coccimiglio (Manager, I.T.)

Approved by : Bill Freiburger

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Finance Department/I.T. Division

Cost Centre :

Description of Request :

Document Management Phase One Implementation

(...Continuation from Page One(1) ...)

A few years ago, Information Technology developed new standards by adopting new technology for the transfer, security, and backup of all City related data/information, understanding that the importance of securing vital data and the high costs involved in the loss of data. In addition, the Document Management System's data storage farm will require a secure back-up system similar to the corporate backup system. An expansion to the existing "Evault" database backup solution is required in order to maintain the level of data protection and disaster recovery. The expansion will allow Information Technology to deliver a backup solution that:

- Simplifies and streamlines backup and recovery
- Ensures that data is always available
- Meets security and compliance requirements.

This supplementary request will allow for the establishment of "Server Virtualization" Environment. One that will allow for:

- Server Hardware and component redundancy. (Protect against server hardware failures)
- Data Storage Device Redundancy. (Protect against storage failures)
- Data Replication to another offsite location. (Protect against onsite server room disasters)
- Server Virtualization (Multiple DB Environments at a fraction of the costs of deploying physical environments, resulting in reduced server costs, central management and savings in facility space and resources).
- Striving towards **Green I.T.** by using less energy through server consolidation.

Phase two will build on this foundation in order to deliver a corporate wide Document Management (DM) System which will be utilized by city staff, city council and the general public.

Can be funded from the Building Permits Reserve Fund

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Fire Services

Cost Centre : 10-200-2000-6410

Description of Request : Parking Lot Re-pave and Soil Remediation

The parking lot at the main fire station has been in the Strategic Plan since 2010 and was deferred to 2013 in the most recent Plan. The parking lot is becoming unsafe as the surface has deteriorated in several areas which create health and safety tripping hazards. The underground fuel storage tanks were removed in 2011 and at that time soil contamination was documented and only minimal remediation was conducted due to limited project funds. Since then, however, the TSSA and MOE have recommended a proper remediation of the contaminated soil be completed when the pavement is replaced to eliminate any further liability to the City in the event of ground water runoff.

Impact of not Funding this Request :

Health & Safety Tripping hazards will increase as well as further damage to pavement. As the pavement continues to breakdown ground water may seep down and increase impacted area of soil contamination thus increasing future remediation costs.

One Time or On-going Cost : One time

Priority : high

Estimated Net Cost of Request : \$300,000.00

Prepared by : Jim St. Jules – Support Services

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Fire Services

Cost Centre : 10-200-2000-6410

Description of Request : Parking Lot Lighting Upgrade

In an effort to improve energy efficiencies and reduce costs, it is recommended that parking lot lighting and building wall packs be upgraded to LED technology. This will improve lighting, enhance security around the parking areas of the fire station and reduce utility costs to the City.

Impact of not Funding this Request :

There would be a cost savings in energy and the risk of personal vehicles being damaged by vandalism would be reduced by improving lighting quality with newer technology LED lamps.

One Time or On-going Cost : One time

Priority : high

Estimated Net Cost of Request : \$10,550.00

Prepared by : Jim St. Jules – Support Services

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Fire Services

Cost Centre : 10-200-2000-6410

Description of Request : Electronic card lock fuel dispensing systems

In an effort to better track fuel inventories and dispensing to all Fire & EMS fleet vehicles, an electronic fuel dispensing system is recommended to retrofit older pumps at both fueling sites. The system will also track hours and mileage to more efficiently schedule preventative maintenance on both Fire & EMS fleets. This data can be added to the Corporate work order system for reporting and identifying much more efficiently the actual fuel consumptions of each unit.

Impact of not Funding this Request : Valuable time is used to do manual inventory reporting and on several occasions drivers forget to record mileage or hours and this system will automatically track all dispensaries.

One Time or On-going Cost : One time

Priority : high

Estimated Net Cost of Request : \$50,000.00

Prepared by : Jim St. Jules – Support Services

Approved by : Marcel Provenzano, Fire Chief

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Fire Services

Cost Centre : 20-225-2000-8231

Description of Request Lease Buyout of two Toyota Corolla Cars:

Two leased Toyotas are completing a 60 month lease at the end of April 2013 and a buyout option is available to purchase both cars. The units were part of a "shared lease" arrangement and as a result, the cost to the City will be lower than original cost to purchase. The units are still very reliable, have low mileage and would serve the department for several more years.

Therefore staff recommends the buyout option and the funding will come from Fire Capital Reserve account.

Impact of not Funding this Request : Would require a lease renewal which may cost the city more money than the buyout.

One Time or On-going Cost : 15,700.00

Priority : high

Estimated Net Cost of Request : 15,700.00

Prepared by : J. St. Jules

Approved by : M Provenzano

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Fire Services

Cost Centre : 20-225-2000-8231

Description of Request : Replacement of 2002 Platoon Chief Vehicle:

The Platoon Chief responds to all incidents throughout the City with PC1 on a 24/7 basis. This multi-use vehicle is also designed to transport personnel, extra SCBA cylinders and pre-plan information for residential, commercial and industrial structures in the City. In addition, PC1 is used as a mobile or permanent command post, responding to regional or provincial hazmat incidents, and sometimes is utilized to pull a trailer for specialized rescue operations. The present unit is becoming costly to operate due to high mileage, increased maintenance due to increasing mechanical problems. The unit is also very inefficient for fuel mileage due to constant use along with increased fuel costs. Fire Services' funding source for this purchase will be our Fire Capital Reserve account and we will look at a trade-in or sale of the old unit.

Impact of not Funding this Request : Increased fuel costs and mechanical failures due to age will continue to rise. The unit is a first response vehicle and unreliability becomes an issue.

One Time or On-going Cost : 45,700.00

Priority : high

Estimated Net Cost of Request : 41,700.00

Prepared by : J. St. Jules

Approved by : M Provenzano

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Buildings/Equipment

Cost Centre : Buildings

Description of Request : Power washing of the equipment is essential to proper equipment inspection. At present we have a cold water hoses to spray off several trucks entering the site at the same time. The result is equipment inspections are sometimes compromised. In 2012 we installed water to our north garage and now we need to add power washing equipment to assist with the cleaning of the equipment.

Impact of not Funding this Request : Equipment not properly cleaned therefore opportunity to miss critical equipment faults.

One Time or On-going Cost : One Time

Priority : high

Estimated Net Cost of Request : \$50,000

Prepared by : Larry Girardi

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Buildings/Equipment Division

Cost Centre : Buildings/Equipment

Description of Request : The Public Works Mechanic Shop was reviewed by Masood Ahmed an Occupational Hygienist with the Ontario Health Clinics for Ontario Workers Inc. as requested by the JHSC. One of Mr. Ahmed recommendations was to separate the Welding Shop from the Mechanic Shop to improve air quality for all workers in this area. The result of this recommendation was that MET Energy Systems Engineering of Sault Ste. Marie completed a design to building walls around the Welding Shop. The design included a review of the fire sprinkler system, lighting, ventilation systems, and structural detail and plans to ensure that changes conform to all relevant Building Codes. A budget figure was also developed by MET Engineering Services that includes a construction budget and recommendations for the project.

Impact of not Funding this Request : Health and Safety issues for workers in the Mechanic and Welding Shop.

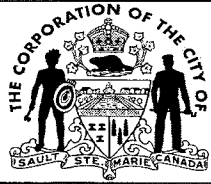
One Time or On-going Cost : One Time

Priority : high

Estimated cost of Request : \$140,000

Prepared by : Mike Blanchard

Approved by : Larry Girardi



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2013 to 2022

PROJECT NAME: Fuel Tank Replacement at PWT

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION

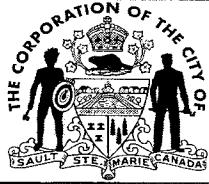
Project Description and Justification:

Fuel tank Replacement required by TSSA. The technical standards and safety authority is concerned that some existing fuel oil underground buried storage tanks are not in compliance with the Ontario Regulation 213/01(fuel oil regulation). Older underground tank systems are susceptible to leaks. In addition to TSSA's requirements, the contamination caused by a leaking tank may subject the City to requirements under the Ministry of Environments Protection Act. Public Works currently has 3 - 25,000 litre in ground tanks for diesel and gasoline. A Public Works fuel island is imperative to provide fuel for services for the fleet and emergency situations for City services including Police, Fire Services and various other City Departments. In addition to tanks, the Public Works Fuel Management System is in need of replacement. The current system is out dated and has caused several problems with our inventory control. This estimate includes a new fuel management system as well.

Project Start Date: 2013

Estimated Project Cost	2013	2014	2015	2016	2017
Gross Cost	250,000				
Subsidy Revenue					
Other Revenue					
NET COST	250,000	0	0	0	0

Estimated Project Cost	2018	2019	2020	2021	2022	TOTAL
Gross Cost						250,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	250,000



Corporation of the City of Sault Ste. Marie

Capital Budget Forecast - Years 2013 to 2022

PROJECT NAME: Reroof North Storage Garage G

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION

Project Description and Justification:

The north storage garage was built in the mid to late 1990s. The current roof is constructed of multi ply roof material, with 1-1/2" phenolic with an R factor of approximately 5. It is ballasted with gravel. The main building has a Sarnifil style membrane roof. It is suggested to use the same style on the North Storage Garage. Estimates to change the North Storage Roof is \$13 to \$14 a square foot. The building is 92'x236' to give a budget figure of approximately \$300,000. The current roof is showing signs of blistering and degradation especially on the North End of the Building. Estimated life of the current roof is 15 to 20 years.

Project Start Date: 2013

Estimated Project Cost	2013	2014	2015	2016	2017
Gross Cost	300,000				
Subsidy Revenue					
Other Revenue					
NET COST	300,000	0	0	0	0

Estimated Project Cost	2018	2019	2020	2021	2022	TOTAL
Gross Cost						300,000
Subsidy Revenue						
Other Revenue						
NET COST	0	0	0	0	0	300,000

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Traffic Division

Cost Centre : Traffic

Description of Request

Under order from Transport Canada the City of Sault Ste Marie is responsible for 50% of the cost of rail crossing maintenance. Huron Central has requested that to City share the cost of upgrading signal crossings within the city limits with LED 12 inch Red flashing crossing signals. With the increase in size and brightness of the LED signals, will improve safety at these crossings.

Impact of not Funding this Request

Continued increase in costs as this project is moved forward from year to year. Eventually other work would not be completed as the rail company would move forward with the project and funds would need to be found to pay our portion.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$28,000

Prepared by : Andy Starzomski

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department :PWT Traffic Division

Cost Centre : Traffic

Description of Request Continue with the replacement of our old unsupported traffic controllers. Most of our existing controllers are no longer supported by the vendor and need to be replaced.

Impact of not Funding this Request Increase in liability if controllers begin to fail and are not supported by the vendor.

One Time or On-going Cost : One Time - on going

Priority :High

Estimated Net Cost of Request : \$50,000.00

Prepared by : Andy Starzomski

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Traffic Division

Cost Centre : Traffic

Description of Request UPS (Uninterrupted Power Supply)

The implementation of UPS systems at intersections will enhance the safety and the reliability of our signals during power interruptions. This is a long term project lasting up to 10 years. We need to attend to the intersections that will not be reconstructed in the next 7-10 years.

Impact of not Funding this Request: unable to maintain traffic control operations during power outages.

One Time or On-going Cost : One Time - on going

Priority : High

Estimated Net Cost of Request : \$125, 000.00

Prepared by : Andy Starzomski

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Traffic Division

Cost Centre : Traffic

Description of Request: The software used by our traffic analyst is well past its useful life and is no longer supported by the vendors. Continued upgrades to computer system pose problems when using old antiquated software. The new software purchased will pull all our data together (speed, volume, collision) and provide us analysis reporting that we currently do not have access to. Moving in this direction will assist us in our report to police services, council and the community as a whole.

Impact of not Funding this Request: Reporting is becoming more difficult due to the lack of vendor support. Reporting will eventually be none accessible.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$50,000

Prepared by : Andy Starzomski

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department :PWT Traffic Division

Cost Centre : Traffic

Description of Request: The traffic control software currently used to program our traffic controllers will be at its end of life in three (3) years. Support for this will end shortly after this. The money requested is to begin the process of purchasing equipment and software that will allow us to migrate to the new software platform as well as establishing our traffic control centre. This will be a 5 year project starting in 2013

This has been listed in the Capital Forecast.

Impact of not Funding this Request:

Will eventually be faced with larger cost to upgrade our traffic control system software.

One Time or On-going Cost : One Time - On going

Priority :High

Estimated Net Cost of Request : \$250,000

Prepared by : Andy Starzomski

Approved by :

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department :PWT Traffic Division

Cost Centre : Traffic

Description of Request Replacement of incandescent traffic signals. Continue with the conversion of our traffic signals to LED signals. The new LED signals will reduce our traffic signal electrical cost by up to 50% and maintenance costs. The LED signals go hand in hand with the implementation of the UPS systems

Impact of not Funding this Request increased liability as we will not be able to implement UPS systems at the older intersection. Increased electrical costs.

One Time or On-going Cost : One Time - on going

Priority :High

Estimated Net Cost of Request : \$50,000.00

Prepared by : Andy Starzomski

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department :PWT Traffic Division

Cost Centre : Traffic

Description of Request: Health and safety concerns have been raised about the PA/internal communication system at 128 Sackville Road. The current system is 25 years old. Upgrades to the system are required to deal with Health and Safety concerns brought forward by the Joint Health and Safety Committee.

Impact of not Funding this Request: Inability to address Health and Safety concerns brought forward by the Joint Health and Safety Committee.

One Time or On-going Cost : One Time

Priority :HIGH

Estimated Net Cost of Request : \$75,000

Prepared by : Andy Starzomski

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Traffic Division

Cost Centre : Carpentry

Description of Request: Current carpentry workshop is a converted car port with inadequate flooring. This request is to allow for the construction of a level subfloor and a level loading dock. This would address all health and safety concerns with current floor.

Impact of not Funding this Request: Continued health and safety complaints about floor.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$50,000

Prepared by : Andy Starzomski

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT

Cost Centre : Carpentry

Description of Request : Continual upgrades to existing Boardwalk. Wood deck replacement in phases as required. In 2010 this supplementary was denied .The deck boards on the boardwalk are showing considerable wear and intern creating safety hazards. This supplementary should be added to the budget as regular maintenance item.

Impact of not Funding this Request : Deterioration of decking would create a safety hazard for all user's.

One Time or On-going Cost : One Time - Ongoing

Priority : High

Estimated Net Cost of Request : \$30,000

Prepared by : Andy Starzomski

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT/Landfill

Cost Centre : Landfill

Description of Request: The surface treatment of landfill and compost site roads. In the past the compost site roads were coated with grindings. Unfortunately they did not pack and seal as anticipated therefore surface treatment is required to seal the site and alleviate any contamination of compost material with stone and asphalt grindings. The remaining landfill site roads are also in need of resurfacing due to deterioration.

Funding for this project to come from Landfill Reserves Account.

Impact of not funding this Request: Landfill roads are deteriorating and if not treated, they will have to be completely redone within one year. Compost site needs to be sealed to eliminate contamination of compost material with stone and asphalt grindings.

One Time or On-going Cost : One Time

Priority : high

Estimated Net Cost of Request : \$40,000

Prepared by : Monty Pinder

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Parks Division

Cost Centre : Parks

Description of Request: The Sault Ste Marie Lions Club operates the Pointe Des Chene's Camp Ground on behalf of the City. Electrical upgrades are needed to the east side of the campground for approximately 33 campsites, to address voltage drops and to increase capacity at each site from 15 amps to 50 amps. service. Under our current agreement with the Lions Club we are responsible for 50% of any capital improvement costs. The cost of this upgrade is approximately \$90,000, and our share would be \$45,000.

Ownership of the facility and all improvements remains with the City.

In future years electrical upgrades will be needed on the west side of the park, which has approximately 38 sites.

Impact of not Funding this Request: The present power supply is showing its age and is not adequate to meet the needs of current camping units. Without upgrades camper usage will decrease and the electrical system will eventually fail.

One Time or On-going Cost : One Time

Priority :Medium

Estimated Net Cost of Request : \$45,000

Prepared by : Travis Reid/Mike Lebel

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: PWT – Parks Division

Cost Centre : Parks

Description of Request : Queen Elizabeth Complex- replace existing wooded bleachers with aluminum structures

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

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$25,000

Prepared by : Travis Reid/Mike Lebel

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Parks Division

Cost Centre: Parks

Description of Request : A new sprinkler system is required for "B" field at Queen Elizabeth Park. There is presently a sprinkler system on "A" field and this will allow the installer to access that system for a water supply.

Impact of not Funding this Request: Field conditions will deteriorate and the use of the field will be limited. This will reduce the risk of injury for the users.

One Time or On-going Cost : One Time

Priority :High

Estimated Net Cost of Request: \$20,000

Prepared by : Travis Reid/Mike Lebel

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT – Parks Division

Cost Centre : Parks

Description of Request : 2013 Continue upgrades to existing tennis courts, fencing and asphalt repair as well as re-lining.

Impact of not Funding this Request : Safety issues as well aesthetics.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$25,000.

Prepared by : Travis Reid/Mike Lebel - Parks

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT –Transit Services

Cost Centre : Administration

Description of Request : To purchase one (1) four wheel drive, ½ ton service truck.

The service truck is our first response vehicle that is used to service our buses that have broken down on the road.

Impact of not Funding this Request : The current truck is 14 years old and structurally it is becoming a liability as the body, frame, and interior are in rough shape. The existing vehicle is ready to be retired from the road.

One Time or On-going Cost : One Time

Priority :High

Estimated Net Cost of Request :\$30,000

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT – Transit Services

Cost Centre : Administration

Description of Request : To purchase (1) Para bus to replace vehicle # 22, which is now 13 years old – 6 years beyond the normal operating life of seven years.

Impact of not Funding this Request : It is imperative that the older Para buses are replaced before they are no longer considered safe to operate.

One Time or On-going Cost : One Time

Priority : High

Estimated Net Cost of Request : \$75,000

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT – Transit Services

Cost Centre : Administration

Description of Request : To purchase one (1) forty foot, heavy duty, low floor Nova Bus. The Nova Bus will replace one of the existing MCI buses, which are now 23 years old. None of the older MCI buses are wheel chair accessible, they are costly to maintain and repair parts are becoming difficult to locate.

This item is listed in the Capital Forecast.

Impact of not Funding this Request : The current fleet of older MCI buses are expensive to maintain, not fuel efficient compared to modern buses, and not accessible for the handicapped passenger.

One Time or On-going Cost : One Time

Priority :High

Estimated Net Cost of Request :\$410,000

Prepared by : Don Scott, Manager of Transit and Parking

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: Social Services

Cost Centre: 600-6205 Accessibility Projects

Description of Request:

CSD - Seniors Centres: Bay Street:	\$177,000 (accessible parking improvements, restrooms etc.) \$345,000 (Elevator)
CSD - John Rhodes Arena Project	\$303,000 (parking lot and interior accessibility improvements)
Engineering and Planning – Building Services	\$7,000

Impact of not Funding this Request : These items were identified by departments and supported by the Accessibility Advisory Committee as necessary to create or improve existing accessibility for the public.

One Time or On-going Cost : 832,000

Priority : as funds are available

Estimated Net Cost of Request : 832,000

Prepared by : Lynn Rosso

Approved by :

THE CORPORATION OF THE CITY OF SAULT STE MARIE
PROPOSED BUDGET OPTIONS

DEPARTMENT:	Resolution (if applicable)	ON-GOING COST	NET EFFECT ON LEVY	RECOMMENDED	COST OF RECOMMENDATION
Community Services Department					
-part time staff for Ermatinger/Clergue site		21,000	21,000		
Engineering & Planning					
-increase annual maintenance budget for OW building		16,000	-	X	- Annual rent received will cover the increase thus decreasing the reserve transfer
-Environmental clean up budget/reserve	resol. 5(p) Dec 3/12	45,000	45,000		
-increase for Environmental Committee projects		50,000	50,000		
-summer student for Administration Division		6,500	6,500		
Human Resources					
-increase for pre-employment testing, medical forms		20,000	20,000	X	20,000 Costs are currently being incurred
Library					
-additional hours-New Korah branch		14,680	14,680		
Public Works & Transportation					
-costs for maintenance of Millennium Fountain		5,500	5,500		
-increase for bridge repairs		25,000	25,000		
-Environmental compliance required by legislation		5,500	5,500	X	5,500 Required by legislation
-support to Community Living Algoma recycling depot	resol. 7(a) Oct 22/12	20,000	-	X	- Costs to be covered from Landfill reserve
Outside Agencies					
-Bush Plane Museum supplementary funding	resol. 5(a) Nov 19/12	35,000	35,000		
-St. Mary's River Marine Heritage Centre (M.S. Norgoma)	resol. 4 (c) Jan 21/13	15,000	15,000		Referred to Destiny SSM, EDC and appropriate staff for report
		<u>279,180</u>	<u>243,180</u>		<u>25,500</u>

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Budget

Department : CSD, Rec & Cult, ECNHS

Cost Centre : 10-550-5550-6001

Description of Request : Supplementary Budget Request: additional wages for a Permanent - Part Time position.

\$18,312 = (40 weeks X 35 hrs. X 2012 wages for PT Interpreter) + MERCS = \$21,000

The Ermatinger•Clergue National Historic Site is owned and operated by the municipality, and holds a National Historic, Provincial and Municipal designation. Currently this Site (2 buildings and historic grounds) operates on 1 full time, & 1-40 wk permanent part time staff, 2-25 wk part time staff. In addition the Site is open to the public during peak season – 7 days a week.

In 2009, this request was approved by council, however, the CSD budget could not allocate the funds from an already stretched budget, and therefore, the position was never funded.

There are a number of **issues of SAFETY** with only 1 staff on site at some times – monitoring of visitors safety, monitoring two buildings and grounds, and monitoring of contractor safety are all compromised.

The addition of this position will enable the Curator to perform priority tasks without turning away requests and leaving one staff in a vulnerable situation, as well as visitors.

This request has been planned and submitted since 2007.

Currently staff also deny 2 requests per week for tours & / or private bookings. TSSM also annually requests extended hours.

Impact of not Funding this Request :

Loss of revenue, decrease in services, failure to provide a **SAFE** and properly supervised Site.

One Time or On-going Cost : On - going

Priority : ***Urgent***

Estimated Net Cost of Request : \$21,000

Prepared by : Kathy Fisher, Curator (on behalf of HSB)

Approved by : Historic Sites Board – meeting Oct 10/12
Bv Resolution

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: Engineering & Planning

Cost Centre: 10-300-3048-6410

Description of Request: Ontario Works was partially renovated in 1999, but continues to be an aging building with which normal maintenance and minor repairs are on the rise. Many items are reaching the end of their life expectancy, or requiring more costly repairs. It would be appropriate to increase the annual maintenance alteration allocation amount from \$34,000 to \$50,000 on an ongoing basis. Items requiring future attention are as follows:

- Boiler maintenance
- Perimeter heating and controls
- Elevator maintenance contract
- Indoor improvements (carpeting, tiles, etc...)
- Outdoor improvements (railings, fencing, etc...)
- Parking lot maintenance

Impact of not Funding this Request: Building repairs cannot be planned for and budgeted for properly. Emergency repairs will become commonplace and more expensive funding will be needed at the time.

One Time or On-going Cost: Ongoing

Priority: HIGH

Estimated Net Cost of Request: \$16,000

Prepared by: Roger Caron

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: Engineering & Planning Department

Cost Centre: 10-310-3120-6504

Description of Request:

To provide a reserve to address environmental spills, etc. affecting city-owned properties only. The fund would be accessed to cover costs originating from staff involvement in identifying source, clean-up, remediation, transportation of contaminated materials, etc. We have had 6 incidences over the last 3 years at a cost of \$36,500 (\$26,500 in 2012). In 2008, a special request to Council was made for \$70,000 to deal with the odour concerns on Queen Street from Brock to East.

The reserve would set aside \$45,000 annually.

The request is consistent with Strategic Direction – Objective: Environmental Leadership.

Impact of not Funding this Request:

- At risk of not meeting regulatory requirements for spill clean-up under the Environmental Protection Act, if funds are not identified.
- Funds to cover this would have to come from existing related budgets which are already strained in covering such responsibilities.

One Time or On-going Cost: \$45,000 annually

Priority: High

Estimated Net Cost of Request: \$45,000

Prepared by: Catherine Taddo

Approved by: Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Engineering & Planning

Cost Centre : 10-300-3010

Description of Request : In an effort to complete energy efficiency and energy conservation projects in aging municipal facilities it would be appropriate to increase the Municipal Environmental Initiatives Committee annual budget amount from \$165,000 to \$215,000. Projects are identified through the energy audit process. Many projects identified by consultants and staff are eligible for external funding, but lack the capital funds to implement. Completing some of the recommended projects will result in reduced energy consumption and operating costs, as well as improved health and safety and working conditions (i.e. lighting).

Impact of not Funding this Request : economic, environmental and social benefits will be lost. The City will miss opportunities to leverage external funding. Reduction in energy savings and greenhouse gas emissions will be lost.

One Time or On-going Cost : On-going

Priority : HIGH

Estimated Net Cost of Request : \$50,000

Prepared by : Madison Zuppa

Approved by : Jerry Dolcetti

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Engineering & Planning

Cost Centre : Admin

Description of Request :

In 2012 this Cost Centre lost it's Summer Student as part of a Corporate Reduction of Summer Students. This request is to reinstate the Summer Student for this Division.

Impact of not Funding this Request :

The student performs many valuable services over the summer months.

One Time or On-going Cost : On Going

Priority : Medium

Estimated Net Cost of Request : \$ 6,500

Prepared by :

Approved by :

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : HUMAN RESOURCES

Cost Centre : HEALTH & SAFETY 10-125-1280-6332

Description of Request :

An increase is required to the budget amount of \$1,000 in this item for pre-employment fitness assessment required for new employees, cost of injury status reports/functional ability forms and reimbursement of medical forms required by the employer. There has been a surge in hiring due to the increased level of retirements. Also greater medical monitoring of absences has required the use of medical forms. Medical practitioners charge a fee to complete these forms and the City reimburses the employee up to the maximum amount outlined in the collective agreement.

Impact of not Funding this Request :

Inability to sustain current budget amount.

One Time or On-going Cost :

Priority : High

Estimated Net Cost of Request : \$20,000

Prepared by :

Approved by :

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: Library

Cost Centre: Korah Branch

Description of Request: Now that the new Korah Branch has opened the library has received a number of requests for additional hours, particularly Sunday and evening hours as the West End Community Centre is open most evenings until 11 pm Monday through Friday and on Sundays from 8 am until 10 pm. In response to the public's requests the Library would like to extend the Korah Branch hours of operations during the months of September through June to include 2 additional hours on Thursday evenings and 3 hours of operation on Sundays. The Korah Branch current Sept to June hours of operation are as follows: Monday-Wednesday 1-8pm, Thursday 10am-6pm, Friday 1-5pm, Saturday 10am-5pm, Sunday Closed. The cost for providing these additional hours Sept-June on Thursdays would total \$6,086 and for Sundays would total \$8,592. **Note for Board Only:** It is worth noting that the Library Municipal Levy will be reduced by approximately \$9,525 to offset the funds being transferred to Community Services as a means of assisting in funding the annual maintenance and operating costs for the WECC. If the City forewent this transfer we could use those funds to provide Sunday hours. Also since we have not yet signed an operational agreement we could perhaps make the point that Library staff are willing to assist in keeping an eye on the turf part of the centre when there are no bookings. This is already happening and in the summer when it is not being used as much the Library could also keep an eye on things. This trade off could be used to help Community Services make the argument to forgo the maintenance transfer. Just a thought.

Impact of not Funding this Request: The library would not be able to provide the level of service envisioned for the new Korah Branch. Residents and visitors would miss the opportunity to avail themselves of multiple municipally funded services at the same time. Residents may feel that the facility is not being used to its maximum potential thus eroding the value of the Centre to the community.

One Time or On-going Cost: On-going

Priority: High

Estimated Net Cost of Request: \$14,680

Prepared by: E. Rossnagel

Approved by:

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Public Works and Transportation

Cost Centre : 10-400-4018-6370

Description of Request : This is a request to adjust the budget for PUC and Maintenance of the Millennium Fountain on the City Waterfront. The fountain is run from approximately mid May to Mid October. Total PUC electricity cost for the year is approximately \$15,500.00 per year. To install and remove the fountain from the River costs approximately \$5600.00. The high cost of install and removal is due to the Ministry of Labour Divers Guidelines that must be followed by the supplier. Internal costs to maintain the fountain amount to approximately \$1000.00. This request is to adjust 10-400-4018-6370 Operating Supplies and 10-400-4018-6252 Water and Electric to reflect rising costs. In the past years maintenance costs have included replacement of pump and motor – approximately \$11,000, changing of the fountain nozzles and replacing the complete frame of the unit to survive the St. Mary's River conditions.

(changed from \$10,000 submission per L. Girardi-Commissioner of PWT)

Impact of not Funding this Request : There will be budget over-runs.

One Time or On-going Cost : On-going

Priority : High

Estimated Net Cost of Request : \$5,500

Prepared by : Mike Blanchard

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department: PWT Works Division

Cost Centre: Bridge Maintenance

Description of Request: Bridge repairs are required on an annual basis. We have 38 plus bridges and several of which need maintenance. We are regulated to make sure all bridges meet Ministry standards therefore we need to put funds towards this initiative on an annual basis.

Impact of not Funding this Request: Bridge conditions will deteriorate and will eventually have to be closed as was the Sussex Bridge prior to its rebuild.

One Time or On-going Cost: On-going

Priority: high

Estimated Net Cost of Request: \$25,000

Prepared by: Mike Lebel

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT Buildings/Equipment Division

Cost Centre : Buildings/Equipment

Description of Request:

Conestoga Rovers and Associates will prepare the 2012 Annual Summary of Activities Report as required under the Terms and Conditions of Environmental Compliance Approval (ECA) (Air/Noise) No. 1247-8GZSBH. The Annual Summary of Activities Report is required to be submitted to the Ontario Ministry of the Environment (MOE) by August 15, 2013. This report addresses air and noise requirements under the ECA for 128 Sackville Road only.

Impact of not Funding this Request : The Corporation will not meet Ministry of Environment requirements for Conditions of Environmental Compliance Approval for 128 Sackville Road.

One Time or On-going Cost : On-going Cost

Priority : High

Estimated Cost of Request : \$5,500

Prepared by : Mike Blanchard

Approved by : Larry Girardi

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : PWT

Cost Centre : Waste Management

Description of Request : The request is for \$20,000 to be given to Community Living Algoma (CLA) to assist with overhead costs of operating the electronic recycling and palletizing depot located on Wilson Street.

The funds have been approved by Council on October 22/2012 and will come from the Landfill Reserve.

Impact of not Funding this Request : PWT would have to acquire more warehouse space and employee's to accommodate this request at a high cost.

One Time or On-going Cost : On going

Priority : High

Estimated Net Cost of Request : \$20,000

Prepared by : Monty Pinder

Approved by : Larry Girardi, Commissioner PWT

CORPORATION OF THE CITY OF SAULT STE. MARIE

Capital from Current & Supplementary Items Request Form – 2013 Current Budget

Department : Other

Cost Centre : Bush Plane Museum

Description of Request :

Mover: Councillor S. Myers

Seconder: Councillor T. Sheehan

Whereas in 2012 City Council approved \$40,000 in supplemental funding to the Canadian Bushplane Heritage Centre (CBHC) which was instrumental in averting closure and loss of jobs; and

Whereas the funding contribution enabled programming to be developed which significantly improved the financial status of the 2012 operation; and

Whereas supplemental funding assistance is required for a period of time to fully eliminate the deficit that has hindered the financial stability of the Centre and to allow full implementation of the Centre's long term financial stabilization plan;

Now Therefore Be It Resolved that City Council consider approving \$35,000 in supplemental funding for the CBHC in the 2013 budget deliberations.

Impact of not Funding this Request :

One Time or On-going Cost : Either

Priority :

Estimated Net Cost of Request : 35,000

Prepared by :

Approved by :

City of Sault Ste Marie
MAYOR & COUNCIL
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
=====				
EXPENDITURES				
Salaries	438,275	444,775	6,500	1.48%
Benefits	51,840	51,840	0	
Travel and training	68,710	68,710	0	
Vehicle allowance, maintenance and repairs	35,210	35,510	300	0.85%
Materials and supplies	65,945	65,645	(300)	-0.45%
Maintenance and repairs	250	250	0	
Purchased and contracted services	6,100	6,100	0	
Grants to others	90,000	25,000	(65,000)	-72.22%
	756,330	697,830	(58,500)	-7.73%
=====				
TAX LEVY	756,330	697,830	(58,500)	-7.73%

City of Sault Ste. Marie – 2013 Current Budget

Departmental Overview

This budget provides for the every day operation of the Mayor's Office. It covers direct costs for the Mayor, Assistant to the Mayor, Office Assistant and City Council for such items as wages and benefits, memberships and subscriptions, travel, advertising, telephone and fax machines, office supplies, gifts and mementos, photocopying, etc. This budget provides services requested by the public to meet the needs of the citizens of this community and the many different groups, organizations and other individuals who deal with the Mayor and the office on a daily basis. The Mayor's Office also works closely with our MP and MPP as well as senior government officials both nationally and internationally to promote economic growth in our community.

Public relations on behalf of the Mayor, City Council and City Departments is a top priority with this office.

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: MAYOR AND COUNCIL
COST CENTRE: 100-1000 MAYOR & COUNCIL

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: RENEE WYSYNSKI
APPROVED BY: MAYOR DEBBIE AMAROSO

The Mayor's Office consists of two full-time employees, the Assistant to the Mayor and Office Assistant. Duties:

- manage the Mayor's schedule, appointments, travel arrangements and speaking engagements
- arrange and coordinate social functions, receptions and major events
- coordinate intergovernmental visits and meetings
- arrange City Councillor's public appearances
- prepare correspondence, speeches, letters of support and welcome and certificates of recognition
- coordinate advertising for Mayor and Council
- liaise with community and government agencies and the general public in the handling of inquiries and complaints

The intern position of Community Engagement Coordinator, funded by NOHFC, is now in its 2nd year. Continued duties:

- investigate and implement ways of engaging the community
- develop and maintain social media policy and sites for the Mayor
- sit on board & committees on behalf of the Mayor i.e. Age-Friendly, Smart Energy Board, STRIVE, etc.

Key factors in the operation of the Mayor's Office are

- fostering excellent public relations
- assisting the public, businesses and agencies in accessing city staff and services
- providing efficient and timely customer service

This office will continue to serve the Mayor, City Council, staff and the community with courteous and professional service.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: MAYOR AND COUNCIL
COST CENTRE: 105-1010 COUNCIL SPECIAL FUNDS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

These special Funds were established during the 2008 Budget. The 100th Anniversary Fund was approved by Council in 2009 for three years commencing in 2010. During the 2011 Budget, \$ 20,000 was transferred from the Community Development account to the Sault Youth Partnership and \$ 5,000 was transferred from the International Celebration Fund to the Community Development Fund.

Conference & Events \$ 20,000.
Community Development 5,000.
100th Anniversary Fund 0.

[illegible]

City of Sault Ste Marie
CHIEF ADMIN OFFICER
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
EXPENDITURES				
Salaries	331,595	331,800	205	0.06%
Benefits	69,035	70,245	1,210	1.75%
Travel and training	10,715	11,715	1,000	9.33%
Vehicle allowance, maintenance and repairs	5,480	5,180	(300)	-5.47%
Materials and supplies	23,450	20,400	(3,050)	-13.01%
Maintenance and repairs	150	150	0	
Purchased and contracted services	2,900	5,250	2,350	81.03%
Capital expense	200	200	0	
	443,525	444,940	1,415	0.32%
TAX LEVY	443,525	444,940	1,415	0.32%

City of Sault Ste. Marie – 2013 Current Budget

Departmental Overview

The most important areas of activities for the Office of the Chief Administrative Officer and the ones requiring the greatest attention will be:

1. To continuously review and reorganize as necessary, all City operations, services, budget processes and programs and the delivery thereof, and to emphasize the need for restraint, cost saving methods and improved productivity throughout the City operations.
2. To move forward, subject to Council approval, on objectives/activities set out in City's Strategic Plan and Quality Initiatives, including initial steps towards a long-term Asset Management Plan.
3. To identify efficiencies and savings through "Best Practices" review, to offset the substantial decreases in transfer payments from the Province while at the same time ensuring staffing at an appropriate level to deliver on behalf of City Council, a reasonable level of service in traditional and downloaded areas of responsibility including services offered to D.S.S.A.B. such as Ontario Works, Child Care, and Social Housing, Provincial Offences and Land Ambulance.
4. To continue to work closely with the Executive of the Economic Development Corporation and others to promote and pursue economic development initiatives including the Gateway site, former St. Mary's Paper site, development of new business at the Essar Centre, industrial land development, e-technology centres, OLG modernization (including casino privatization), Crimson Ridge redevelopment and continue to develop Economic Diversification Strategies and recommend implementation of various components to City Council.
5. To continue to build and foster good relations between employees, Council and our citizens. Improve service to the community including improving access to our facilities in accordance with the Accessibility for Ontarians with Disabilities legislation.
6. To promote and foster good Health & Safety practices in the workplace.
7. To work closely with the senior levels of Government in revitalizing and stabilizing the City's economy. To work with government and Northern Ontario industry towards a new and expanded shipping harbour in Sault Ste. Marie which would allow for new economic opportunities. To ensure completion of approved improvements to Huron Central rail line rail between Sault Ste. Marie and Sudbury. To work closely with the Provincial government and other Northern Ontario communities to take full advantage of potential of the Northern Growth Plan in its implementation.
8. To assist all levels of Government in helping Sault Ste. Marie to be recognized as the "Alternative Energy Capital of North America" and to assist in projects that will bolster such reputation.
9. To continue to work with local health care providers to advocate on behalf of the community to address needs through new strategies and collaboration towards health care solutions.
10. To assist the Economic Development Corporation and its Operating Committee, Development SSM, Tourism SSM, Industrial Marketing Strategy, Downtown Association, Sault Ste. Marie District Social Services Administration Board (DSSAB), Qualities Initiative, Destiny SSM, Public Utilities Inc., SSM Region Conservation Authority, Physician Recruitment and Retention, the Sault Area Hospital Board and other outside Boards and Committees related to the City, as required.

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: CHIEF ADMINISTRATIVE OFFICER
COST CENTRE: 110-1100 CHIEF ADMIN OFFICER

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Bianca Berlingieri
APPROVED BY: Joe Fratesi

The Office of the Chief Administrative Officer consists of 2 full-time employees, the Chief Administrative Officer and the Assistant. A temporary employee/student is required for summer and vacation coverage throughout the year.

Responsibilities:

- recommend policy, proposals to Council
- coordination of all City Department activities
- coordination of submissions of all reports and information to Council
- ensure policies, decisions and directives of City Council are carried out
- provide liaison with various Boards and Committees

2013 Objectives:

- achieve 2013 budget level set by Council
- continue to review and monitor all City operations, programs and services including identifying all corporate savings, providing more efficient and productive delivery of services
- continue with implementation stage of various objectives and activities of City's Strategic Plan quality initiatives
- continue to promote and assist on all Economic Development initiatives, including acting as resource to EDC operations with municipal staff on various project

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES

COST CENTRE: 115-1120 CAO - EMERGENCY PLANNING

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Lauren Perry**

APPROVED BY: **Paul Milosevich**

The Community Emergency Management Division consists of a Coordinator.

The Coordinator is responsible to ensure the City complies with the current Emergency Management Act and Civil Protection Act.

RESPONSIBILITIES INCLUDE:

- Ensure compliance with the Emergency Management Act and Civil Protection Act
- Facilitate meetings of the Emergency Management Planning Committee
- Assist critical infrastructure stakeholders to develop emergency planning strategies
- Liaise with Municipal departments for emergency/continuity plans in their areas

KEY RESULT AREAS FOR 2013:

- Increase awareness among the general public of emergency preparedness and the City's Emergency Management Program
- Increase stakeholder and industry involvement in the Emergency Management Program through regularly scheduled meetings of the Emergency Management Advisory Group
- Exercise the set up and running of an evacuation centre at a designated emergency centre
- Develop an emergency risk communications strategy and procedures

CAPITAL ITEMS WITHIN BUDGET ALLOCATION:

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: CHIEF ADMINISTRATIVE OFFICER
COST CENTRE: 115-1150 CAO - COMMUNITY PROJECTS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Bianca Berlingieri**
APPROVED BY:

This account is used for the purposes of providing updating of decorations for the Community Day Parade float in July of each year and the Santa Claus Parade float in November of each year.

[illegible]

City of Sault Ste Marie
CLERK'S DEPARTMENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
Fees and user charges	48,000	48,000	0	
Government grants	0	27,500	27,500	
Other income	1,800	1,800	0	
	49,800	77,300	27,500	55.22%
EXPENDITURES				
Salaries	564,755	592,255	27,500	4.87%
Benefits	131,155	131,155	0	
Travel and training	5,790	5,790	0	
Vehicle allowance, maintenance and repairs	550	550	0	
Materials and supplies	96,355	96,355	0	
Maintenance and repairs	1,400	3,550	2,150	153.57%
Goods for resale	19,200	19,200	0	
Rents and leases	10,000	7,850	(2,150)	-21.50%
Purchased and contracted services	115,050	115,050	0	
Grants to others	2,000	2,000	0	
Transfer to own funds	60,000	60,000	0	
Capital expense	4,500	4,500	0	
	1,010,755	1,038,255	27,500	2.72%
TAX LEVY	960,955	960,955	0	

City of Sault Ste. Marie – 2013 Current Budget

Departmental Overview

The Clerk's Department's primary task is to discharge the duties of Clerk and Secretary to Council as defined and set out in the Municipal Act. All correspondence and City business is channeled through this Department. All Council Agendas and Minutes of the proceedings, resolutions, decisions, voting, records, and accounts are recorded, documented and certified. The Department is a main link between the citizens of Sault Ste. Marie and City Council and provides the corporate communications and corporate affairs functions.

The Department is also responsible for the registration and recording of all deaths occurring in the municipality, the issuing of marriage licences and the processing of cemetery business transactions. As well the Department is responsible for co-ordinating the Corporate Strategic Plan and Quality Improvement program and all aspects of administering Municipal Elections.

The Office Services section of the Clerk's Department is responsible for the provision of corporate mail, photocopying and printing services.

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: CLERKS DEPARTMENT
COST CENTRE: 130-1300 CLERK'S DEPARTMENT- ADMIN

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Rachel Tyczinski
APPROVED BY: Malcolm White

Under the direction of the City Clerk, a staff of six are responsible for the following:

Preparing City Council Agendas and Minutes, administrative follow-up to meetings, correspondence, public relations, civic receptions, administrating municipal elections

Safekeeping of Council and corporate records i.e. by-laws, agreements, deeds, contracts, consultant reports etc.
Co-ordination of records management program.

Issuing of marriage licences, registration of deaths, providing forms and information regarding the Ontario Registrar General (death and marriage certificates, name change forms).

Processing cemetery and cremation orders, sale of plots, crypts and niches, preparing billings.

Taking statutory declarations relating to the Commissioner For Taking Affidavits Act, Vital Statistics Act and the Municipal Elections Act.

Providing corporate communications services and implementing the Corporate Communications Strategy.

Temporary employees listed are the Council P.A. operator and summer students. There is also an Intern position that is 100 % funded by the Province.

The net Departmental increase after including the Intern Grant i Zero.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	468,200	502,420	7.30
Benefits	104,730	104,730	0.00
Materials & Services	90,395	90,395	0.00
Capital Items	2,000	2,000	0.00
Gross Expenditures	665,325	699,545	5.14
Applicable Revenues	49,800	77,300	55.22
Net Expenditures	615,525	622,245	1.09

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	6.00	6.00	6.00
Permanent Regular Hours	10,920	10,920	10,920
Permanent Overtime Hours	0	0	0
Temporary Complement	2.00	2.00	3.00
Temporary Regular Hours	1050	1050	1575
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Council Meetings	24	22	22
Civic Receptions/PR Events	19	20	25
Index/Storage of by-laws, agree	317	325	325
Death Registrations	930	950	965
Marriage Licences Issued	371	400	400
Cemetery & cremation orders	1,961	2,100	2,100

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: CLERKS DEPARTMENT
COST CENTRE: 130-1310 CLERK'S - OFFICE SERVICES

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Rachel Tyczinski
APPROVED BY: Malcolm White

The Office Services section has a permanent complement of two positions and a summer student position for vacation relief. The section is responsible for providing the following services to the Corporation:

- Mail service delivery (twice daily) to all on site departments
- Courier mail service delivery to all outside departments.
- Photocopying, printing, collating and binding; folding/inserting, laminating and combo punching.
- Stationery stores supplies.
- Mail processing.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	96,555	89,835	(6.95)
Benefits	26,425	26,425	0.00
Materials & Services	80,700	80,700	0.00
Capital Items	2,500	2,500	0.00
Gross Expenditures	206,180	199,460	(3.25)
Applicable Revenues	0	0	0.00
Net Expenditures	206,180	199,460	(3.25)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	2.00	2.00	2.00
Permanent Regular Hours	3,640	3,640	3,640
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	
Temporary Regular Hours	525	525	
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Photocopy Production	755,000	800,000	800,000
Outgoing Mail	147,554	155,000	150,000
Incoming Mail	48,876	45,780	45,000
Courier Deliveries	1,200	1,300	1,300
Documents Folded/Inserted	43,013	28,190	30,000
Combo Punching	784	1,200	800

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: CLERKS DEPARTMENT
COST CENTRE: 130-1320 CLERK'S - QUALITY

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Rachel Tyczinski
APPROVED BY: Malcolm White

This cost centre provides funding for implementation of the Progressive Excellence Program and certification through the Excellence Canada.

In 2013 the City will continue to implement the improvement plan to achieve Excellence Canada's Progressive Excellence Program Level 2 certification as well as continue to add elements of the Healthy Workplace program as outlined in the corporate Strategic Plan.

The Clerk's Department will continue to work with Human Resources to co-ordinate corporate training (Municipal Administration Program, etc.)

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **CLERKS DEPARTMENT**
COST CENTRE: **135-1360 CLERK'S - ELECTION EXPENSE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Rachel Tyczinski
APPROVED BY: Malcolm White

There will be a regular municipal election in 2014. The budget reflects an annual contribution to reserve.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: CLERKS DEPARTMENT
COST CENTRE: 130-1352 CLERK'S - COUNCIL MEETINGS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Rachel Tyczinski
APPROVED BY: Malcolm White

This cost centre provides for expenses associated with regular and special council meetings.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **CLERKS DEPARTMENT**
COST CENTRE: **135-1350 CLERK'S - RECEPTIONS**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Lori Ballstadt
APPROVED BY: Malcolm White

The provision of funds for official civic receptions is primarily a public relations and protocol function. In 2013 City Council will host an estimated 25 functions ranging from welcoming visiting dignitaries to receptions for major conventions/events and award ceremonies (i.e. Medal of Merit). The Corporate Affairs Officer also provides support for planning retirement receptions.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	29,000	29,000	0.00
Capital Items	0	0	0.00
Gross Expenditures	29,000	29,000	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	29,000	29,000	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

City of Sault Ste Marie
COMMUNITY SERVICES DEPARTMENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
Fees and user charges	4,671,670	4,913,180	241,510	5.17%
Government grants	104,180	104,180	0	
Other income	25,600	25,600	0	
	4,801,450	5,042,960	241,510	5.03%
EXPENDITURES				
Salaries	5,352,645	5,475,385	122,740	2.29%
Benefits	1,058,865	1,094,370	35,505	3.35%
Travel and training	15,880	14,880	(1,000)	-6.30%
Vehicle allowance, maintenance and repairs	7,255	8,070	815	11.23%
Utilities and Fuel	1,242,325	1,333,900	91,575	7.37%
Materials and supplies	493,985	427,900	(66,085)	-13.38%
Maintenance and repairs	621,020	665,060	44,040	7.09%
Program expenses	82,950	82,950	0	
Goods for resale	584,320	589,720	5,400	0.92%
Rents and leases	12,850	12,850	0	
Taxes and licenses	1,385	1,385	0	
Financial expenses	42,730	42,730	0	
Purchased and contracted services	201,375	204,665	3,290	1.63%
Grants to others	14,410	14,410	0	
Transfer to own funds	26,630	26,630	0	
Capital expense	50,580	49,340	(1,240)	-2.45%
	9,809,205	10,044,245	235,040	2.40%
TAX LEVY	5,007,755	5,001,285	(6,470)	-0.13%

CITY OF SAULT STE. MARIE - CURRENT BUDGET DEPARTMENTAL OVERVIEW
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COMMUNITY SERVICES DEPARTMENT

The Community Services Department is comprised of three (3) Divisions as well as an administrative section which includes the Civic Centre Switchboard/Reception. The three Divisions are: Community Centres, Recreation & Culture, and Municipal Day Care. The 2013 budget expenses total \$9,801,135 with revenues totaling \$4,967,040 for a net cost to the City of \$4,834,095.

2013 - Major Departmental Project:

1. To complete the Parks and Recreation Master Strategy
2. Preparation for Major Special Events - Bicentennial of the War of 1812; TELUS CUP 2013.

Municipal Child Care Division**Mission Statement**

The Municipal Child Care Program strives to be recognized as a leader in developing and providing an affordable, high quality learning environment to support the needs of preschool children and their families.

Maycourt Children's Centre provides licensed child care for 10 toddlers 18 months to 2.5 years of age; 24 preschoolers 2.6 to 5 years of age; and 12 before and after JK/SK children. Jessie Irving Children's Centre provides licensed child care for 3 infants 1 month to 17 months of age; 15 toddlers 18 months to 2.5 years of age; 32 preschoolers 2.6 to 5 years of age and 20 before and after JK/SK children. Both facilities operate a 12-month service.

The Municipal Best Start Program operates out of Holy Family Elementary School. It is licensed for 16 preschoolers age 2.6 to 5 years and 20 before and after JK/SK. This program currently operates for 10 months. It is closed during July and August, as well as the Christmas school break. It is funded entirely by the Province.

The staff employed at all three programs are qualified Early Childhood Educators and members of the College of Early Childhood Educators. Revenues consist of Parent Fees and an allocation from DSSAB.

Community Centres Division

Mission Statement

The Community Centres Division of the Community Services Department operates arenas, pools, indoor turf fields, and food & beverage services. Facility operations focus on quality, customer service, value and public & employee safety.

This Division operates the following facilities:

1. Essar Centre
2. West End Community Centre
3. John Rhodes Community Centre - arenas and pools
4. W.J. McMeeken Centre
5. V.E. Greco Pool (no food/beverage concession)
6. Peter G. Manzo Pool (no food/beverage concession)
7. Food and beverage services at most of the above facilities and Roberta Bondar Park Tent Pavilion, Strathclair Park, Sinclair Yards, Bellevue Park, and the Bus Terminal.

Revenues are generated through user fees at the various facilities. In addition, profits generated from food and beverage services help offset other facility operating costs.

Recreation and Culture Division

Mission Statement

The Recreation and Culture Division of the Community Services Department will strive to be a leader to ensure opportunities exist for the provision of and participation in recreational and cultural activities for people who live in and visit Sault Ste. Marie. The Recreation and Culture Division recognizes the importance of quality of life and the need for excellence in both product and service delivery to support a prosperous Naturally Gifted Community.

The Recreation & Culture Division includes:

1. Seniors Services including the Senior Citizens Drop-In Centre and the Steelton Seniors Centre
2. Roberta Bondar Park, Roberta Bondar Marina, Bellevue Marina, the Waterfront Walkway security
3. Ermatinger•Clergue National Historic Site; and staff liaison to the Historic Sites Board
4. Sports field and green space scheduling, Special Events coordination, and projects, administration of the Jump Start Program
5. Recreational Lock at the Sault Canal National Historic Site of Canada
6. Staff Liaison to: Cultural Advisory Board, Municipal Heritage Committee, Parks and Recreation Advisory Committee, St. Mary's River Marine Heritage Centre, and Museum Management Board

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5012 CSD - REC & CULT - SUMMER

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Margaret Hazelton
APPROVED BY: J. Cain/N. Apostle

Sports Administration

Administration for local sport organizations is supported through this cost centre.

The Recreation & Culture Division provides the delivery of outdoor green space scheduling and administration, community sport networking, support to sports organizations, administration of the Canadian Tire Jump Start Program and the administration of the Sault Ste. Marie Sports Hall of Fame. The Recreation & Culture Division provides no direct programming for sports activities and relies on sporting volunteers and organizations to provide these opportunities to the community.

A summer student is hired under this cost centre to assist with scheduling and support services to sport groups during the peak summer season.

Direct summer camp program delivery is not provided within this cost centre.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	7,420	7,850	5.79
Benefits	400	675	68.75
Materials & Services	5,790	5,085	(12.17)
Capital Items	1,350	1,350	0.00
Gross Expenditures	14,960	14,960	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	14,960	14,960	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	630	630	630
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Rec. Cult. Sport Circulation	34,000	34,000	34,000
Sport League Associations	37	37	37
Tournaments/Special Events	25	22	23
Municipal Sports Fields	42	42	42
Used Bd. of Ed. Sport Fields	3	3	4
Jump Start Community Dollars	33,000	36,992.03	40,000
Outdoor Ice Rink Participants	25,000	25,000	25,000
Jump Start Children Sponsored	175	180	215

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5010 CSD - REC & CULTURE - ADMIN**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Joe Cain
APPROVED BY: Nick Apostle

This is primarily an administrative cost centre. The Division will continue to review and respond to changing recreation/leisure needs in the community. The three staff identified are the Manager, the Supervisor of Community Services and Supervisor of Recreation. Summer Students to assist in program development and implementation are also charged to this cost centre.

The responsibilities of the Division include outdoor sport facility scheduling and development, green space bookings, Sports Camp, the Alcohol Risk Management Program, Special Events, Seniors Services including the Drop-In Centre and Steelton Centre, Roberta Bondar Park, Marina and Pavilion, Waterfront Walkway security, Bellevue Marina, Lock Operations at the Sault Canal and the Historic Sites Board including the Ermatinger/Clergue National Historic Site. Committees of Council for which the Division is responsible include the Cultural Advisory Board, the Municipal Heritage Committee, Parks & Recreation Advisory Committee and representation on the Museum Management Board, St. Marys River Marine Heritage Committee and the Arts Council. In addition, the Division is responsible the administration of various cultural and sport competition programs and policies of the municipality.

Volunteer hours continue to comprise the majority of human resources for the Division. The level of programming and services could not exist without their continued involvement and support.

Special Events such as Bon Soo, Rotary Community Days and Canada Day continue to grow and have staff directly assigned to them to assist in facility coordination.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	297,995	297,995	0.00
Benefits	68,830	68,830	0.00
Materials & Services	18,560	18,560	0.00
Capital Items	0	0	0.00
Gross Expenditures	385,385	385,385	0.00
Applicable Revenues	72,300	73,745	1.99
Net Expenditures	313,085	311,640	(0.46)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	3.00	3.00	3.00
Permanent Regular Hours	5,460	5,460	5,460
Permanent Overtime Hours	0	0	0
Temporary Complement	3.00	3.00	3.00
Temporary Regular Hours	2450	2450	2450
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5013 CSD - REC & CULT -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Margaret Hazelton
APPROVED BY: Joe Cain/ Nick Apostle

Community and Leadership Development is provided through this cost centre. Groups and/or organizations require ongoing support to train members and to promote and plan their services.

With economic restraints effecting our community, recreation/leisure groups and organizations look to skilled volunteers to fill many positions. We provide such assistance as:

- coordination of Leisure Services Information Directories
- preparation and coordination of grant applications
- assistance with program planning and implementation
- office services (photocopying, typing and mailing]
- registration services for sport leagues and events
- training sessions for volunteers

Service through this cost centre change in relation to the specific needs of the community and services and support needed. They could include such things as:

- Sport Group Training
- Board and Volunteer Development
- Assistance with community contacts, networking or advertising

The cost to provide this service is dependent upon grants, partnership programs and community volunteers assisting with training and events.

Often training is offered free of charge. When fees are necessary to cover program costs related revenues are credited to 10-500-5013-5610 at \$6,800.00 resulting in an actual expenditure of \$2,500.00.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5016 CSD - REC & CULT - LEISURE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Virginia Mcleod
APPROVED BY: Joe Cain / Nick Apostle

LEISURE SERVICES:

This cost centre provides for wages and benefits for a contract position within the Recreation and Culture Division.

A Summer Recreation Assistant is hired annually under this area to assist with operations at Roberta Bondar Park, Roberta Bondar Marina, Bellevue Marina .

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	27,565	27,565	0.00
Benefits	2,250	2,250	0.00
Materials & Services	0	0	0.00
Capital Items	0	0	0.00
Gross Expenditures	29,815	29,815	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	29,815	29,815	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	1550	1550	1550
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5017 CSD - REC & CULT - CANADA**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Virginia McLeod
APPROVED BY: Joe Cain / Nick Apostle

CANADA DAY:

Each year on July 1st, the Recreation and Culture Division organizes a Canada Day celebration held at Roberta Bondar Park. This event attracts approximately 15,000 people who enjoy family activities, musical entertainment and fireworks at dusk.

In 2013, the event will be held at Roberta Bondar Park

Entertainment fees, sound services, fireworks products and miscellaneous expenses are charged to this cost centre.

Funds to offset the cost to host this event come from corporate and public donations, federal grants, food and vendor fees and municipal budget dollars.

Applicable revenues are collected in the following accounts:

10-500-5017-5860 Canada Day Miscellaneous Revenue

10-500-5017-5861 Canada Day Corporate Donations

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
 COST CENTRE: **500-5014 CSD - REC & CULT - MISC**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Joe Cain**
 APPROVED BY: **Nick Apostle**

This cost centre is primarily used to work with various groups in the community. The Recreation & Culture Division is able to encourage and support a number of groups to operate their programs and community services. Some examples are as follows:

Summer Concerts -- This program provides musical performances by a number of groups at the Roberta Bondar Pavilion and occasionally at the Bellevue Park Band Shell or Mariners Compass in Clergue park.

Special Events - Canada Day, Bon Soo Winter Carnival, Rotary Community Days are considered major events. Additional larger size special events include the Drum Festival, Relay for Life, and smaller Festivals.

The administrative costs associated with the Cultural Advisory Board are handled through this area. Programs and services include the Cultural Financial Assistance Grants and the Cultural Advisory Board Community Recognition Award.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	3,145	3,145	0.00
Benefits	240	240	0.00
Materials & Services	13,610	13,610	0.00
Capital Items	1,100	1,100	0.00
Gross Expenditures	18,095	18,095	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	18,095	18,095	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	245	245	245
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Summer Concerts	16	15	16
Concert Participants	5315	5360	5,000
Bon Soo part. - Mun. Property	18,000	17,000	20,000
Rotary part. - Mun. Property	17000	20,000	22,000
Cultural Fin. Assistance Grnts	15	15	15
Beer Gardens	18	10	12
Beer Garden Atten - Bondar	2@ 2,650	8@ 7975	5@ 8,000

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5020 CSD - PRAC - PARKS & REC

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Margaret Hazelton
APPROVED BY: J. Cain / N. Apostle

PARKS AND RECREATION ADVISORY COMMITTEE:

The Parks and Recreation Advisory Committee is appointed by City Council to advise, assist and make recommendations in the provision of parks and recreation services and programs for the citizens of Sault Ste. Marie.

The Committee is comprised of 1 member of Council and 8 individuals from the community. The Recreation and Culture Division provides staff as well as administrative support to the Committee.

Ten public meetings are held during the year in addition to subcommittee meetings and a tour of recreation facilities.

This cost centre provides for various board-related expenses including the Sports of Hall Induction Ceremony.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	2,465	2,465	0.00
Capital Items	0	0	0.00
Gross Expenditures	2,465	2,465	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	2,465	2,465	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Monthly Meetings	10	10	10
Sport Fin Assistance Ind.	2	2	3
Sport Fin Assistance Team	4	0	2
Major Projects/Development	2	2	1
Sub committee projects	4	6	4
Sports Hall of Fame Inductees	3	3	?

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5080 CSD - REC & CULT - SPORT FISHI**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Joe Cain
APPROVED BY: N. Apostle

Funds are to maintain the former fish hatchery building on Canal Drive.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5030 CSD - REC & CULT - ROBERTA**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Virginia Mcleod**
APPROVED BY: **Joe Cain / Nick Apostle**

ROBERTA BONDAR PARK

This cost centre provides for the day to day operation and maintenance of Roberta Bondar Park and the Tent Pavilion.

Event bookings at the Tent Pavilion facility have increased over 2011. Efforts to look at expanded usage are ongoing through partnerships with new and existing community users.

Preventative maintenance procedures have been implemented at this facility, however, an annual increase in contractor costs is anticipated in the next few years due to repairs required to maintain aging mechanical systems and general maintenance of the facility.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	43,405	43,405	0.00
Benefits	4,840	4,840	0.00
Materials & Services	92,220	92,220	0.00
Capital Items	2,800	2,800	0.00
Gross Expenditures	143,265	143,265	0.00
Applicable Revenues	10,750	10,965	2.00
Net Expenditures	132,515	132,300	(0.16)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	6.00	6.00	6.00
Temporary Regular Hours	4535	4535	4535
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5032 CSD - REC & CULT - BONDAR**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Virginia McLeod**
APPROVED BY: **Joe Cain / Nick Apostle**

ROBERTA BONDAR PARK EVENTS:

This cost centre allows for payment of expenses incurred before and after the primary operating season at Roberta Bondar Park.

Salaries and Benefits:

Includes wage and benefit payments for part-time staff to facilitate special events and perform park maintenance.

Events include the Algoma Farmers' Market, CIBC Run for the Cure, Terry Fox Run and several other events.

Miscellaneous Supplies:

Includes maintenance products such as garbage bags, toilet tissue, and cleaning supplies.

Performance Expenses:

For SOCAN (Society of Composers, Authors and Music Publishers of Canada) tariffs and charges for musical performances held at the Tent Pavilion during the year.

Contracted Services:

Covers the cost to install, takedown and clean the Algoma Farmers' Market tent fabric.

Roberta Bondar Park Reserve:

Provides a cost centre for the transfer of Bondar Concession profit to the reserve account .

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	5,175	5,175	0.00
Benefits	55	55	0.00
Materials & Services	4,645	4,645	0.00
Capital Items	0	0	0.00
Gross Expenditures	9,875	9,875	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	9,875	9,875	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	2.00	2.00	2.00
Temporary Regular Hours	450	450	450
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5040 CSD - REC & CULT - BELLEVUE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Virginia Mcleod
APPROVED BY: J. Cain/N. Apostle

BELLEVUE MARINA OVERVIEW OF COST CENTRE ACTIVITIES

The cost centre represents the expenditures associated with the annual operation of Bellevue Marina. This includes staffing, operational and maintenance costs.

Revenues and expenditures from the operation of the municipal marina is netted out at the end of the year and the profit is transferred into the Marina Reserve Account.

Bellevue Marina has faced the following challenges over the past year: increased maintenance costs due to an aging facility, low water levels and increased security costs have presented challenges from a marina operation perspective.

The facility requires ongoing maintenace and repairs in 2013 It is expected that additional electrical, plumbing and dock upgrades will be required as well as repairs to the boat launch ramp.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	27,320	27,320	0.00
Benefits	2,310	2,310	0.00
Materials & Services	109,805	109,805	0.00
Capital Items	1,500	1,500	0.00
Gross Expenditures	140,935	140,935	0.00
Applicable Revenues	151,575	153,385	1.19
Net Expenditures	-10,640	-12,450	17.01

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	4.00	4.00	4.00
Temporary Regular Hours	2700	2700	2700
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Slips Rented	157	162	160
Slip Revenue	85013	88708	80000
Launch Passes - Seasonal	71	74	75
Launch Passes - Daily	943	778	800
# Slip Days	14877	15400	15000

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5050 CSD - REC & CULT - BONDAR

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Virginia Mcleod
APPROVED BY: Joe Cain / Nick Apostle

Roberta Bondar Marina:

This cost centre represents the expenditures associated with the operation of the Roberta Bondar Transient Marina. This includes staffing, operational and maintenance costs.

Expenditures for Bellevue and Bondar Marinas are offset by revenues at both facilities and excess profit is transferred to Marina Reserve Account.

Bondar Marina has faced the following challenges over the past year: Decline in tourists, increased maintenance and repairs required.

Revenues are projected to be lower due to the slow place of recovery in tourist visits.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5060 CSD - REC & CULT - LOCKS**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Joe Cain**
APPROVED BY: **Nick Apostle**

This cost centre represents all costs associated with the operation and maintenance of the Sault Ste. Marie Canal Recreational Lock as set out in the original 1995 agreement with Parks Canada as revised in 2009. The City is responsible for 25% of the costs and Parks Canada 75%. Parks Canada makes a \$50,000 payment toward the annual costs each June and a final reconciliation is done at year end. Staff to operate the Lock are facility operators with Local 3 CSD and summer students. The lock operates from May 15 to October 15 each year. It was open for only 2 1/2 months in 2009. It was closed during the 2010 season for major repairs. In 2011 and 2012 it operated with only minor down time during the full season.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	71,110	71,110	0.00
Benefits	19,475	19,475	0.00
Materials & Services	-38,470	-38,470	0.00
Capital Items	1,500	1,500	0.00
Gross Expenditures	53,615	53,615	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	53,615	53,615	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	2.00	2.00	2.00
Permanent Regular Hours	1,532	1,532	1,532
Permanent Overtime Hours	40	40	40
Temporary Complement	4.00	4.00	4.00
Temporary Regular Hours	1532	1532	1532
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5070 CSD - REC & CULT - SENIORS**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Catherine Johnson**
APPROVED BY: **J. Cain/ N. Apostle**

The Senior Citizen Drop In Centre operates with a mandate to provide the opportunity for persons aged 55 years and over to participate in meaningful leisure pursuits. We provide services that address seniors needs relative to recreation, information and communication.

Staff make every effort to ensure that opportunities are provided for all seniors to become involved in their community and to maintain an active independent lifestyle. These efforts are effective in enhancing the quality of life of senior population. Staff work with the Senior Citizens Advisory Council. A significant amount of staff time is dedicated to fundraising of which \$16,800 is directed to the city in lieu of user fees. In addition the Advisory Council and the host Club 119 both contribute and assist financially with programs offered and the operations and maintenance of the centre. Staff are constantly recruiting, training and supporting the volunteer component. It is their efforts as instructors and program assistants that allow the success of many daily programs as well as all of the fundraising programs. These efforts place a drain on staff and does impact the amount of time we have available to address other potential projects.

Seniors Services continues to respond to an increasing number of community organizations, developing partnerships that enhance our ability to offer programs geared to specific vulnerable populations. As the demographics of our community continue to rise towards a greater senior population we continue to experience demands on maximized facilities and human resources.

Associated revenues include \$42,700. from the Ministry of Health and \$16,800 in user fees paid by the Seniors Advisory Council for a total of \$ 59,500.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	215,675	215,675	0.00
Benefits	39,825	39,825	0.00
Materials & Services	87,905	93,680	6.56
Capital Items	2,000	2,000	0.00
Gross Expenditures	345,405	351,180	1.67
Applicable Revenues	59,500	59,500	0.00
Net Expenditures	285,905	291,680	2.01

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.75	1.75	1.75
Permanent Regular Hours	3,315	3,315	3,315
Permanent Overtime Hours	0	0	0
Temporary Complement	7.00	7.00	7.00
Temporary Regular Hours	7070	9200	9200
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Program Visits	76,600	223,290	225,000
Program Units	4,325	4,331	4,335
Volunteer Hours	17,485	18,730	18,730
Evening/Weekend Bookings	548	546	550

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5072 CSD - REC & CULT - STEELTON

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Catherine Johnson
APPROVED BY: J. Cain/ N. Apostle

The Steelton Senior Centre, located at 235 Wellington Street, West operates with a mandate to provide the opportunity for persons aged 55 years and over to participate in meaningful leisure pursuits.

Staff works closely with the Steelton Senior Club 235. The club cooperates with staff and works to provide positive opportunities for seniors to become involved in their community by exploring their potential and by maintaining an active independent lifestyle. Each year dollars are raised by the host club and used in upgrading the facilities, and supporting the operation of programs. Fundraising projects require a large commitment of staff time, to recruit and train volunteers and to operate the events such as the Annular Gift Wrapping Program held each year at the Station Mall Steelton Club 235 pays \$4,800 per

year rent to the City. This centre continues to provide a valuable service for our increasing older adult population.

Revenue of \$42,700 is Elderly Persons Centres Grant from the Ministry of Health and Long Term Care.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	121,220	122,720	1.23
Benefits	23,180	23,180	0.00
Materials & Services	37,080	35,580	(4.04)
Capital Items	0	0	0.00
Gross Expenditures	181,480	181,480	0.00
Applicable Revenues	42,700	42,700	0.00
Net Expenditures	138,780	138,780	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.25	1.25	1.25
Permanent Regular Hours	2,405	2,405	2,405
Permanent Overtime Hours	0	0	0
Temporary Complement	4.00	5.00	5.00
Temporary Regular Hours	7280	9100	9100
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Program Visits	34,950	41,150	41,250
Program Units	2,020	2,095	2,095
Volunteer Hours	7,000	8,900	8,900
Evening/Weekend Bookings	80	105	105

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 550-5550 HSB - OLD STONE HOUSE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Kathy Fisher
APPROVED BY: HSB, J.Cain, N. Apostle

This cost centre covers the operation of the Ermatinger Clergue National Historic Site, the Historic Sites Board. The ECNH site was and continues to be a strong and important link in the City's cultural base. It represents a heritage gathering place and a valuable tourist destination, simply by its presence as a National Historic Site and also through Special Events and daily historic happenings that celebrate our history and culture. Programs offered include curriculum based school tours for students attending the Algoma District and Chippewa County. Programming within the walls of the Ermatinger Old Stone House, the Clergue Blockhouse and the grounds have reached maximum level. Any further growth would be dependent on the expansion of the program season (year round) and additional staffing.

Currently the Site has been involved with the War of 1812 Bi-centennial Legacy and Celebrations planning, as well as hosting a growing 1812 event. Outreach programs for the Site & 1812 reached from Toronto to Mackinaw.

The Municipal Heritage Committee administration budget has been eliminated from this cost centre.

MHC is primarily responsible for making recommendations on historic designations, restoration grants, and the heritage property tax rebate program.

NOTE - This budget reflects a decrease to administration costs related to the MHC in the total amount of \$1955.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	137,745	137,745	0.00
Benefits	26,945	26,945	0.00
Materials & Services	64,100	62,145	(3.04)
Capital Items	100	100	0.00
Gross Expenditures	228,890	226,935	(0.85)
Applicable Revenues	48,880	48,880	0.00
Net Expenditures	180,010	178,055	(1.08)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.00	1.00	1.00
Permanent Regular Hours	1,820	1,820	1,820
Permanent Overtime Hours	0	0	0
Temporary Complement	6.00	6.00	6.00
Temporary Regular Hours	4064	4064	4064
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Total Visitors & Tourists	6500	9781	10000
Number of Education Particip	2200	2800	2200
Special Event Participants	2500	4877	4500
Outreach Participants	600	2500	600
Number of Temporary Exhibits	4	3	4
Number of Volunteers	125	125	125
Designated Properties Part IV	38	38	38

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 550-5555 HSB - HERITAGE PROPERTY

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Joe Cain/ MHC
APPROVED BY: Nick Apostle

This cost centre includes costs associated with the Designated Property Grant Programs for owners of property designated under Part IV of the Ontario Heritage Act. The grant is paid to owners who have successfully completed approved restoration/conservation projects to the exterior of their property. The grants normally do not exceed 75% of the approved project costs or \$3,000.00 per year per project and is capped at \$12,000.00.

Currently we have 36 designated properties which qualify under the program including buildings and plaques. In addition there are 6 properties registered with cultural heritage value. The Municipal Heritage Committee is currently proposing 2 more properties for designation and others for registration.

The Recreation & Culture Division provides support to the Municipal Heritage Committee to administer this program. Expenses are included in the budget for the operation of the Municipal Heritage Committee. These costs were once incorporated in the Historic Sites Board budget but have been separated in the 2013 budget.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	12,000	13,955	16.29
Capital Items	0	0	0.00
Gross Expenditures	12,000	13,955	16.29
Applicable Revenues	0	0	0.00
Net Expenditures	12,000	13,955	16.29

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
New Tax Rebate Applications	1	0	1
Completed Easements	0	0	0
Total Grant Applications	3	2	3
# of Designated Properties listed under Part IV	37	38	38
Total Tax Rebate Paid	16	14	16
Registered Properties	1	0	0

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 550-5560 HSB - COURSE INSTRUCTION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Kathy Fisher
APPROVED BY: HSB, J.Cain, N. Apostle

This cost centre covers operational costs associated with offering Annual Special Events, Educational Programs, General Interest Courses or Activities. Usually these costs are for Instructors for Workshops, Honourariums to the Reenactors, and groceries cost incurred with Heritage Culinary Activities. All of these activities are accessed by the general visitor/tour, local residents of Sault Ste. Marie, residents of the outlying areas in Ontario and Michigan. In review of the "applicable revenues", these activities easily cover the materials and services required to operate the programs and courses. These activities assist the Site and the Historic Sites Board in carrying out other valuable projects not covered in the annual operating budget.

Associated Revenue Account is FEES OTH CULT
(10-550-5550-5636 or 538-068-007-3)

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	2,220	2,220	0.00
Capital Items	0	0	0.00
Gross Expenditures	2,220	2,220	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	2,220	2,220	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Number of Special Events	6	8	6
Number of Sp. Ev. Participant	1500	4877	5000
Number of Ed. Prog. Particip	2200	2800	2500
Number of Outreach Particip	600	2500	600

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5132 CSD - CC - RHODES CENTRE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norm Fera**
APPROVED BY: **Nick Apostle**

Concession Operations at the the John Rhodes CentreRevenues

[illegible]

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT COST CENTRE: 500-5130 CSD - CC - RHODES CENTRE	2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS	PREPARED BY: Norm Fera APPROVED BY: Nick Apostle
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2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

This complex includes two arenas, the pool (separate budget) the Sault Ste. Marie Gymnastic Club, Brody's Sports Bar and Grill and the John Rhodes Pro Shop.

The facility is operational year round.

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	3.00	3.00	3.00
Permanent Regular Hours	7,440	7,440	7,440
Permanent Overtime Hours	160	160	160
Temporary Complement	14.00	14.00	14.00
Temporary Regular Hours	5000	5000	5000
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5135 CSD - CC - RHODES CENTRE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norman Fera**
APPROVED BY: **Nick Apostle**

Miscellaneous Costs Associated with running Highschool Hockey, Ice Skating programs.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5110 CSD - CC - RHODES POOL**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Norm Fera
APPROVED BY: Nick Apostle

A Red Cross approved water safety program and swimming instruction is provided to the School Boards and the public by qualified lifeguards/instructors. Public Swims and rentals are al offered. The Sault Ste. Marie Aquatic Club and Northern Storm Aquatic Club are the major tenants. This facility is open all yea except for a 2-week shutdown in September and a brief shutdown over the Christmas holidays. The pool opened in March 2000. It offers a wide variety of aquatic activities as w as spectator viewing.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	345,195	345,195	0.00
Benefits	25,635	25,635	0.00
Materials & Services	22,445	22,445	0.00
Capital Items	0	0	0.00
Gross Expenditures	393,275	393,275	0.00
Applicable Revenues	388,255	388,255	0.00
Net Expenditures	5,020	5,020	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5112 CSD - CC - RHODES POOL**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Norm Fera
APPROVED BY: Nick Apostle

This operation is 7 days per week year round. It includes maintaining, planning, programming, scheduling, training, supervising staff, and operating the facility. We are be prudent managing the operations to eliminate unscheduled breakdowns. As well, we are exploring ways to increase revenue. It is of primary importance to operate as efficiently as possible. The cos centre contains the wages for 1 Aquatic Supervisor and 3 maintenance personnel as well as the budget for the operational needs.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	346,285	346,285	0.00
Benefits	63,105	63,105	0.00
Materials & Services	175,390	175,390	0.00
Capital Items	0	0	0.00
Gross Expenditures	584,780	584,780	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	584,780	584,780	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	4.00	5.00	5.00
Permanent Regular Hours	8,060	9,780	9,780
Permanent Overtime Hours	100	100	100
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5118 CSD - CC - Q E POOL

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norm Fera**
APPROVED BY: **Nick Apostle**

Concession Operations at the John Rhodes Pool

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5100 CSD - CC - FACILITY ADMIN**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Norm Fera
APPROVED BY: Nick Apostle

This cost centre includes administration staff for the Community Centres operations, including the Essar Centre, the John Rhodes Community Centre Pool and Arena operations, the McMeeken Centre and the West End Community Centre.

Maintenance Supervisor

Maintenace Coordinator

Payroll Clerk

Manager

Box Office Clerk

Marketing Manager

Food and Beverage Coordinator

Events Assistant

Business and Administrative Coordinator

This Cost Centre also includes monthly and annual maintenance costs to maintain, test, transport, fuel, ongoing consulting fee and repairs for the Community Emergency Disaster Generator.

This Generator is Large enough to power the entire Essar Centre in the event the facility is needed by Emergency Services during a community disaster and there is a power outage.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	625,850	625,850	0.00
Benefits	151,285	151,285	0.00
Materials & Services	63,790	63,790	0.00
Capital Items	0	0	0.00
Gross Expenditures	840,925	840,925	0.00
Applicable Revenues	9,500	9,500	0.00
Net Expenditures	831,425	831,425	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	9.00	9.00	9.00
Permanent Regular Hours	16,380	16,380	16,380
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5114 CSD - CC - GRECO POOL**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norm Fera**
APPROVED BY: **Nick Apostle**

This pool is open to the public for the summer vacation months. There is no admission fee to this facility. The pool is supervised by qualified lifeguards, ensuring a safe recreational activity for the public. This pool is heated.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5116 CSD - CC - MANZO POOL**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Norm Fera
APPROVED BY: Nick Apostle

The pool is open to the public for the summer vacation months. There is no admission fee to this facility. The pool is supervised by qualified lifeguards ensuring a safe recreational activity for the public.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5120 CSD - CC - MCMEEKEN CENTRE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norman Fera**
APPROVED BY: **Nick Apostle**

Ice is in this facility from late September until the end of March.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	116,055	116,055	0.00
Benefits	46,260	46,260	0.00
Materials & Services	96,235	96,235	0.00
Capital Items	0	0	0.00
Gross Expenditures	258,550	258,550	0.00
Applicable Revenues	116,395	118,720	1.99
Net Expenditures	142,155	139,830	(1.63)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	2.00	2.00	2.00
Permanent Regular Hours	2,624	2,624	2,624
Permanent Overtime Hours	60	60	60
Temporary Complement	6.00	6.00	6.00
Temporary Regular Hours	1600	1600	1600
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5122 CSD - CC - MCMEEKEN ACTIVITY**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norman Fera**
APPROVED BY: **Nick Apostle**

This cost centre contains activity costs and revenues related to the events held at this facility. Costs include advertising and moving of tables and chairs to the centre for the events.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5124 CSD - CC - MCMEEKEN**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norm Fera**
APPROVED BY: **Nick Apostle**

Concession Operations at the the W. J. McMeeken

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5140 CSD - CC - ESSAR CENTRE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norm Fera**
APPROVED BY: **Nick Apostle**

This cost centre includes all of the necessary manpower to successfully maintain this centre. Also included are the materials and services required to operate. Maintenance management is of primary concern so that unscheduled breakdowns can be avoided. This centre has ice in from September 1 to the end of April. During ice out time we actively encourage trade shows, concerts, and other special events while also trying to perform ice out maintenance functions. All part time wages that pertain to events are in the activity budget for this facility.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5142 CSD - CC - ESSAR CEN ACTIVITY**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norman Fera**
APPROVED BY: **Nick Apostle**

This cost centre includes event costs. Each special event has its own account number and the totals are transferred to this account at year-end. Soo Greyhounds and incidental events are also in this account. Bon Soo's opening weekend is held here. The decrease in revenue is due to the re-negotiated Soo Greyhound contract (September 2000).

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	214,350	214,350	0.00
Benefits	14,390	14,390	0.00
Materials & Services	30,100	30,100	0.00
Capital Items	0	0	0.00
Gross Expenditures	258,840	258,840	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	258,840	258,840	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	65.00	65.00	65.00
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5146 CSD - CC - ESSAR CEN BOX**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norman Fera**
APPROVED BY: **Nick Apostle**

Box Office Part time Staffing

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5148 CSD - CC - ESSAR CEN**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norman Fera**
APPROVED BY: **Nick Apostle**

Advertising and promotion of Facility

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5160 WEST END COMMUNITY CENTRE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Norm Fera
APPROVED BY: Nick Apostle

The Sault Ste. Marie Multi Use Sport Facility known as the West End Community Centre operates for the benefit of the citizens of Sault Ste. Marie. The facility provides quality indoor sport and recreation facilities.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5164 WECC - CONCESSION**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norm Fera**
APPROVED BY: **Nick Apostle**

Concession Operations at the the West End Community Centre

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	7,140	100.00
Benefits	0	600	100.00
Materials & Services	0	8,500	100.00
Capital Items	0	760	100.00
Gross Expenditures	0	17,000	100.00
Applicable Revenues	0	17,000	100.00
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5151 CSD - CC - BUS TERMINAL**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Norm Fera**
APPROVED BY: **Nick Apostle**

Concession Operations at the City Bus Terminal

This operation exists primarily to sell bus passes to the public and make change for the ridership. In addition to selling passes a few concession items are sold that help offset some of the operating costs. At the end of each year the net operating cost are charged to the transit division.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5154 CSD - CC - STRATHCLAIR**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Norm Fera
APPROVED BY: Nick Apostle

Concession Operations at the Strathclair Soccer Fields.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5155 CSD - CC - SINCLAIR YARDS**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Norm Fera
APPROVED BY: Nick Apostle

Concession Operations at the Sinclair Baseball Fields. Profits from this operation are forwarded to So Minor Baseball to assist with Grass Cutting Costs.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5036 CSD - CC - BONDAR PARK**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Norm Fera
APPROVED BY: Nick Apostle

Concession Operations at Roberta Bondar Pavilion.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5170 CSD - DAY CARE - MAYCOURT

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Cathy Ferguson
APPROVED BY: Nick Apostle

Maycourt has been providing childcare to families in Sault Ste. Marie since 1972. Maycourt provides licensed care for children age 18 months through to 5 years of age. A Before and After School Program is provided to families with children attending full day early learning programs offered by both the Huron and Algoma District School Boards.

Revenues consist of:

Parent Fees - \$62,725

DSSAB Funding - \$399,245

Statistics for 2012 performance indicators are reflective of the second quarter; final figures are not available till January 2013. The # of children served and # of families served consistently exceed the budgeted projection.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	422,590	424,105	0.35
Benefits	113,930	114,595	0.58
Materials & Services	76,005	73,825	(2.86)
Capital Items	815	815	0.00
Gross Expenditures	613,340	613,340	0.00
Applicable Revenues	461,970	462,970	0.21
Net Expenditures	151,370	150,370	(0.66)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	7.00	7.00	7.00
Permanent Regular Hours	12,740	12,740	12,740
Permanent Overtime Hours	0	0	0
Temporary Complement	3.00	3.00	3.00
Temporary Regular Hours	3603	3603	3603
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
	Budget	Budget	Budget
# of children served	81	50	63
# of families served	75	47	54
Annual Units of Care	8376	4132	9735
Vacancy Rate	1%	0%	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5171 CSD - DAY CARE - JESSIE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Cathy Ferguson
APPROVED BY: Nick Apostle

Jessie Irving Children's Centre has been providing care to families in Sault Ste. Marie since 1976. Jessie Irving provides licensed care for infants through to 5 years of age. A Before and After School Program is provided to families with children attending full day early learning programs offered by both the Huron and Algoma District School Boards.

Revenues consist of:

Parent Fees - \$90,955

DSSAB Funding - \$578,885

Statistics for 2012 performance indicators are reflective of the second quarter; final figures are not available till January 2013. The # of children served and # of families served consistently exceed the budgeted projections.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	616,885	620,190	0.53
Benefits	164,410	164,940	0.32
Materials & Services	122,220	118,385	(3.13)
Capital Items	875	875	0.00
Gross Expenditures	904,390	904,390	0.00
Applicable Revenues	669,840	671,840	0.29
Net Expenditures	234,550	232,550	(0.85)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	10.00	10.00	10.00
Permanent Regular Hours	17,810	17,810	17,810
Permanent Overtime Hours	0	0	0
Temporary Complement	2.00	2.00	2.00
Temporary Regular Hours	2459	2459	2459
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
	Budget	Budget	Budget
# of children served	99	77	90
# of families served	75	56	79
Annual Units of Care	12822	6517	14115
Vacancy Rate	0%	0%	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5172 CSD - DAY CARE - HOLY FAMILY

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Cathy Ferguson
APPROVED BY: Nick Apostle

The Municipal Best Start Program operates out of the Holy Family Elementary School and is licensed for 20 children ages 2.6 through 6 years of age. The program began operating in September 2006.

Revenues consist of:

Parent Fees - \$8,525

DSSAB Funding - \$187,545

The Best Start Program receives 100% funding from DSSAB.

There is no cost to the city for this program.

Statistics for 2012 performance indicators are reflective of the second quarter; final figures are not available till January 2013. The # of children served and # of families served consistently exceed the budgeted projections.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	139,425	139,425	0.00
Benefits	20,145	20,145	0.00
Materials & Services	25,135	35,700	42.03
Capital Items	800	800	0.00
Gross Expenditures	185,505	196,070	5.69
Applicable Revenues	181,075	196,070	8.28
Net Expenditures	4,430	0	(100.00)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	4.00	4.00	4.00
Temporary Regular Hours	5877	5292	5292
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
	Budget	Budget	Budget
# of children served	45	37	20
# of families served	41	31	18
Annual units of Care	3675.5	2484	4141
Vacancy Rate	2%	0%	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **COMMUNITY SERVICES DEPARTMENT**
COST CENTRE: **500-5176 CSD - DAY CARE -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Cathy Ferguson**
APPROVED BY: **Nick Apostle**

The expenditure is due to the permanent accommodation of a Day Care employee.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5000 CSD - CENTRAL ADMIN

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. Briere
APPROVED BY: N. Apostle

Central Administration consists of the Commissioner Community Services, Office Supervisor and two Clerks.

The Office Supervisor and clerical staff provide clerical support to the Commissioner, the Recreation and Culture Division and all other Divisions of the Department as required.

Support is given to the Switchboard/Reception of the Civic Centre on a daily basis.

One of the Clerical staff is providing coverage at the Community Centres Division (Essar Centre).

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	268,415	268,415	0.00
Benefits	90,785	90,785	0.00
Materials & Services	35,385	35,385	0.00
Capital Items	740	740	0.00
Gross Expenditures	395,325	395,325	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	395,325	395,325	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	4.00	4.00	4.00
Permanent Regular Hours	7,280	7,280	7,280
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	600	600	600
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: COMMUNITY SERVICES DEPARTMENT
COST CENTRE: 500-5002 CSD - SWITCHBOARD

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. Briere
APPROVED BY: N. Apostle

The Switchboard Cost Centre consists of a staff complement of one full-time employee with additional support coming from the Community Services Department Central Administration Division. The Switchboard operates Monday through Friday from 8:30 a.m. to 4:30 p.m.

A student is hired each summer and at Christmas and works at both the Civic Centre Switchboard and in the CSD Central Administration office to cover employee vacations and to assist with peak season clerical duties.

The Switchboard duties entail transferring telephone calls to the appropriate City Departments; giving over-the-counter assistance to the public; booking meeting rooms within the Civic Centre for both staff and non-profit groups; and clerical assistance to CSD Central Administration as required.

Special functions of Switchboard personnel include Christmas Cheer Depot preparation; tours of the Civic Centre to local school children and the public by reservation; and arranging monthly Lobby Displays by local artisans.

Workload/Performance Indicators are being more closely monitored by daily tracking.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	47,800	47,800	0.00
Benefits	13,065	13,065	0.00
Materials & Services	1,370	1,370	0.00
Capital Items	0	0	0.00
Gross Expenditures	62,235	62,235	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	62,235	62,235	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.00	1.00	1.00
Permanent Regular Hours	1,820	1,820	1,820
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	546	546	546
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Switchboard Calls Processed	20664	18750	
Meeting Room Reservations	5566	4000	
Reception Assistance	12099	11900	
Tours Given	9	3	
Lobby Displays	12	11	
Emails	3950	2970	

City of Sault Ste Marie
ENGINEERING & PLANNING
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
Fees and user charges	983,800	821,250	(162,550)	-16.52%
Government grants	35,000	35,000	0	
Contribution from own funds	100,000	276,800	176,800	176.80%
	1,118,800	1,133,050	14,250	1.27%
EXPENDITURES				
Salaries	3,384,965	3,392,065	7,100	0.21%
Benefits	780,395	780,545	150	0.02%
Travel and training	43,295	45,695	2,400	5.54%
Vehicle allowance, maintenance and repairs	77,450	72,950	(4,500)	-5.81%
Utilities and Fuel	2,991,205	3,156,900	165,695	5.54%
Materials and supplies	210,930	262,345	51,415	24.38%
Maintenance and repairs	201,805	197,950	(3,855)	-1.91%
Rents and leases	100,000	100,000	0	
Purchased and contracted services	6,100,095	5,057,110	(1,042,985)	-17.10%
Transfer to own funds	40,000	1,340,000	1,300,000	3250.00%
Capital expense	49,700	50,700	1,000	2.01%
	13,979,840	14,456,260	476,420	3.41%
TAX LEVY	12,861,040	13,323,210	462,170	3.59%
Transfer of surface repair budget from PWT	300,000	-	(300,000)	
Adjusted tax levy	13,161,040	13,323,210	162,170	1.23%

CITY OF SAULT STE. MARIE – CURRENT BUDGET

ENGINEERING & PLANNING DEPARTMENT DEPARTMENTAL OVERVIEW – 2013

The Department operates under (4) basic goals and objectives:

- To provide cost effective and efficient service from the four divisions of the Engineering & Planning Department on an individual, collective or integrated basis.
- To ensure that Corporate (Municipal and other Government) by-laws, Policies, Legislation are applied in a fair and reasonable manner.
- To provide short and long range planning and asset management for those areas of responsibility of the Engineering and Planning Department with consideration to the City's economic limitations and necessities.
- To ensure staff are properly trained to meet the diversity of functions associated with the Engineering and Planning Department, which promotes initiative and responsibility of all Staff.

The Department's workload is primarily dependent on a combination of capital funding, grants, subsidies, mandatory legislation, private sector development and the economy in general.

CAPITAL CONSTRUCTION

For 2013, the planned Capital Budget approved in 2012 for is approximately \$12 million including funding from Gas Tax. The approved street sections to be included for 2013 within the Capital Budget, affect portions of Queen Street, Mareta Street, Kohler Street and the Fort Creek Aqueduct, bridge and culvert work.

CONNECTING LINK

There was no connecting link grant in 2012. MTO approved that the \$700,000 under-run on the 2011 Root River Bridges project be used for the 2012 first phase of the Second Line widening. MTO will be asked for a 2013 Connecting Link allocation for the resurfacing of Great Northern Road from Second Line to Third Line, or for the second phase of the Second Line widening.

2013 TO 2022 CAPITAL FORECAST

City Engineering/Planning projects in this forecast will maintain/improve the City's infrastructure.

PROJECTS/PROGRAMS WHICH ARE OF SPECIFIC INTEREST:

1. SANITARY SEWER INVESTIGATIVE STUDY AND EAST END WASTEWATER TREATMENT PLANT.

The Wastewater Treatment Plant SCADA improvements will be completed in 2013. Other initiatives include replacement of valves and sluice gates at the Clark Creek Sewage Pumping Station, the West End Plant investigative study, completion of replacement of media and modifications to the biofilter odour control system at the East End Plant and completion of the Biosolids Study.

2. WASTE MANAGEMENT ENVIRONMENTAL ASSESSMENT

A comprehensive waste study was completed in 2005 which includes refuse collection, recycling, hazardous waste, composting, land filling and any improvements / alternatives to such.

The study provides direction to the City for the next 25 to 40 years. The life expectancy of the landfill is less than 10 years. Understanding that there remains residual waste, alternative methods of handling that waste needs to be examined. This environmental assessment which is currently underway, considers the following:

- Do nothing – not considered a viable alternative;
- Landfilling – new site or expanding / mining the existing;
- Waste-to-energy processes including steam reformation, incineration, high heat processes, etc.;
- An agreement has been entered into with Elementa in 2009 for supply of municipal solid waste. If the technology is successful, the municipality's curb side residential solid waste will be processed at their site;
- The MNR advised that refuse disposal sites in the Sault North area in the process of closing. The MOE have advised that the City may be directed to take Sault North's refuse, with the anticipation of the Havilland Township site closing in 3-5 years;
- Transporting waste – out of the city; and
- Increasing our recycling program.

The best solution for Sault Ste. Marie may be any one, or a combination of the above. It is expected this process will be completed in the next few years.

3. MISCELLANEOUS CONSTRUCTION PROGRAM

As part of the Corporate Strategic Plan:

STRATEGIC DIRECTION 1: Developing Solid Infrastructure

OBJECTIVE 1b: City Council by resolution dated 2001 06 11 approved an increase to this budget to \$1,000,000 annually.

The outstanding miscellaneous construction program is \$17 million. The largest annual expenditure is for asphalt milling and overlays. Projects will be identified and recommended for approval based on an annual evaluation of the merits of each project. There is insufficient funding in miscellaneous construction to meet the demand for projects.

4. SUPPLEMENTARY REQUESTS

Supplementary requests have been included for City Council's consideration in our 2013 budget:

- a. Funding request for several Engineering Projects from the 2013 – 2022 Budget Forecast. Surplus funds should be set aside so that these projects can be designed and scheduled for construction if Federal and /or Provincial Programs provide funding. Projects include 3rd Line East, Sackville Road extension and environmental assessments for Black Road and Northern Avenue.
- b. Civic Centre maintenance allocation for major facility upgrades consistent with an aging building, including replacement of the service elevator.
- c. Establish a reserve to address environmental spills (affecting city-owned properties) that would cover costs in identifying source, clean-up, remediation and transportation of contaminated materials.
- d. Repair and/or reconstruction of four (4) single-lane bridges over the course of 1 to 10 years – shared with the Township of Prince.
- e. Stormwater management / four (4) aqueducts – 5-10 year plan.

5. MUNICIPAL ENVIRONMENTAL INITIATIVES EFFORT

As part of the Corporate Strategic Plan, the Green Committee efforts strive to reduce the Municipality's carbon footprint and educate both staff and the general public of our efforts

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3002 ENGINEERING & PLAN - ENG**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **D. ELLIOTT**
APPROVED BY: **J. DOLCETTI**

This cost centre consists of four (4) Engineers and fourteen (14) Technical Staff. Temporary employees are sometimes utilized to assist the Technical Staff during the construction season. The major activities conducted by this Cost Centre are:

- 1) Design and prepare plans for Capital and miscellaneous construction projects.
- 2) Obtain the necessary field survey information to enable the design and preparation of plans for Capital and miscellaneous construction projects.
- 3) Provide the necessary survey field layout materials and CCTV inspection for construction projects.
- 4) Provide drawings and survey work for other Municipal Departments, as required.
- 5) Provide technical support for maintenance programs administered by the Department of Public Works and Transportation and outside design consultants.
- 6) Keep and maintain design drawings and infrastructure records for the Municipality.
- 7) Maintain a Corporate Geographic Information System (G.I.S.) through the Innovation Centre.
- 8) Provide information to developers, builders, the public and other municipal departments on municipal services and their availability to properties within the City.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	1,344,470	1,344,470	0.00
Benefits	268,050	268,050	0.00
Materials & Services	165,650	164,650	(0.60)
Capital Items	43,000	44,000	2.32
Gross Expenditures	1,821,170	1,821,170	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	1,821,170	1,821,170	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	18.00	18.00	18.00
Permanent Regular Hours	32,760	32,760	32,760
Permanent Overtime Hours	3,000	2,000	1,000
Temporary Complement	3.00	3.00	3.00
Temporary Regular Hours	1740	1740	1740
Temporary Overtime Hours	210	210	210

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Servicing Information Report	700	700	700
"As Constructed" Drawings	15	15	15
Master Plans	15	15	15
Reconstructed / resurfaced road sections	5	5	5

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3008 ENGINEERING & PLAN - GIS**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

This budget covers the City's long term GIS Development and maintenace contract with the Sault Ste. Marie Innovation Centre. New features are added, continuous quality improvement and editing is ongoing. Updates are necessary on a continuous basis due to the ongoing reconstruction of City Infrastructure.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	440,610	440,610	0.00
Capital Items	0	0	0.00
Gross Expenditures	440,610	440,610	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	440,610	440,610	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3010 ENGINEERING & PLAN -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **M. Zuppa**
APPROVED BY: **J. DOLCETTI**

Municipal Environmental Initiatives

This cost centre includes one full time employee and one summer student, and allows for participation in training, conferences, workshops, and tradeshow relevant to the Municipal Environmental Initiatives Committee's Terms of Reference. The Environmental Initiatives Coordinator supports other city departments through the development and delivery of staff training, and identifying and applying for available funding opportunities.

The cost centre supports initiatives that assist in reducing the corporate carbon footprint in the areas of fleet management, waste management, municipal operations, and public and employee awareness. Funds allow for the completion of energy audits and small scale retrofits for municipal buildings, an idle free fleet, improving the Corporation's recycling ability and allows for delegations and experts to visit the community and speak on various topics.

Funds from this cost centre have been used for large scale retrofits (i.e. lighting) and leveraging additional funds from external sources. Partnerships have been made to complete energy efficiency projects, and explore new technologies through pilot projects. The Green Committee continues to form partnerships and explore funding opportunities to continue their efforts.

It is anticipated that the Green Committee's mandate will expand in subsequent years. In order to comply with Provincial legislation, regulation and funding requirements related to sustainability, energy and water, additional staffing and financial resources may be required.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3000 ENGINEERING & PLAN -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: B. Brogno
APPROVED BY: J. Dolcetti

This cost centre includes the Commissioner of Engineering & Planning, the Administrative Assistant and an Administrative Clerk.

There is a Supplementary request of \$ 6,500 for a Summer Student in this Division

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
 COST CENTRE: **300-3044 ENGINEERING & PLAN - CIVIC**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **ROGER CARON**
 APPROVED BY: **J. DOLCETTI**

This cost centre provides for six full-time staff: The hours of operation range from 7:00 A.M. to 11:00 P.M. During the time of operations, all offices, washrooms and public areas are cleaned and sanitized. Floors are polished and garbage is removed. Meeting rooms are set and re-cleaned. Snow and ice is removed from the steps and walkways, and garbage is cleared from the Civic Centre grounds.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	261,170	261,170	0.00
Benefits	66,365	66,365	0.00
Materials & Services	29,070	24,500	(15.72)
Capital Items	0	0	0.00
Gross Expenditures	356,605	352,035	(1.28)
Applicable Revenues	0	0	0.00
Net Expenditures	356,605	352,035	(1.28)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	6.00	6.00	6.00
Permanent Regular Hours	9,100	9,100	9,100
Permanent Overtime Hours	0	0	0
Temporary Complement	2.00	2.00	2.00
Temporary Regular Hours	2760	2760	2760
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Meetings Set & Cleaned	3,350	3,350	3,350
Pots of Coffee Served	8,000	8,000	8,000
Sq.ft. Resilient Floor Maintained	45,000	45,000	45,000
Sq. ft. Carpet Vacuumed	45,000	45,000	45,000
Washrooms Cleaned Min.			
Once Per Day	21	21	21

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3045 ENGINEERING & PLAN - KORAH**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: ROGER CARON
APPROVED BY: J. DOLCETTI

Korah Branch Library

This cost centre provides for routine preventative maintenance programs during regular hours and on-call repairs as required.

**** THIS COST CENTRE IS BEING TRANSFERRED TO THE COMMUNITY SERVICES DEPARTMENT FOR 2013.**

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3048 ENGINEERING & PLAN - OW**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **ROGER CARON**
APPROVED BY: **J. DOLCETTI**

Ontario Works Caretaking

This cost centre provides for one full-time and one part-time staff: The hours of operation are from 4:00 P.M. to 11:00 P.M. During the time of operation all offices, washrooms and public areas are cleaned and sanitized. Floors are cleaned and garbage is removed. Carpet cleaing, window cleaning and snow removal is carried out by contractors.

This cost centre also provides for routine preventative maintenance programs during regular hours and on call repairs as required. The Supervisor of Building Services and Handyperson/Caretaker are responsible for carrying out ongoing day-to-day repairs on a timely basis and provide the optimum level of service within the funding provided by Council.

Repairs and equipment upgrades are required in order to ensure buildings are maintained at appropriate levels and acessibilitiy issues are addressed. Those are:

- 1) Increase annual maintenance allocation from \$34,000 to \$50,000
- 2) Flooring - \$25,000

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	46,910	48,885	4.21
Benefits	9,485	9,485	0.00
Materials & Services	138,700	142,700	2.88
Capital Items	1,000	1,000	0.00
Gross Expenditures	196,095	202,070	3.04
Applicable Revenues	0	0	0.00
Net Expenditures	196,095	202,070	3.04

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.00	1.00	1.00
Permanent Regular Hours	1,820	1,820	1,820
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	850	850	850
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Sq.Ft.Bldg. Cleaned per day	22,310	22,310	22,310
Washrooms Cleaned Min. once per day	7	7	7

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3042 ENGINEERING & PLAN -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: ROGER CARON
APPROVED BY: J. DOLCETTI

Ontario Works Building

This cost centre provides for one permanent Handyperson/Caretaker to perform routine preventative maintenance programs during regular hours, and on-call repairs as required. Ongoing day-to-day repairs are performed on a timely basis including minor maintenance, caretaking and snow clearing duties.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: ENGINEERING AND PLANNING
COST CENTRE: 300-3040 ENGINEERING & PLAN - CIVIC

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: ROGER CARON
APPROVED BY: J. DOLCETTI

This cost centre operates with two full-time employees: a Supervisor and a Handyperson/Caretaker to provide the optimum level of service within the funding provided by Council. This is achieved in the following manner:

Under the direction of the Supervisor of Building Services, the Handyperson/Caretaker is responsible for carrying out repairs at the Civic Centre and at other buildings in a timely fashion. The cost provides for:

- Supervision of the Civic Centre , OW Centre and Korah Hall maintenance and/or caretaking cost centres.
- Supervision of numerous maintenance contractors required through the year at the Civic Centre and at other buildings.
- Management of the corporate telephone network.
- Management of HVAC systems.
- Supervision of the Civic Centre security.
- Monitoring of the Civic Centre energy conservation program.
- The design and preparation of drawings for all alterations within the Civic Centre and the supervision of contractors during construction stage.

Repairs and equipment upgrades are required in order to ensure buildings are maintained at appropriate levels and accessibility issues are addressed. Those are:

- 1) Upgrade of service elevator - \$225,000
- 2) Flooring - \$150,000

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	139,015	139,015	0.00
Benefits	33,075	33,225	0.45
Materials & Services	567,625	566,070	(0.27)
Capital Items	3,000	3,000	0.00
Gross Expenditures	742,715	741,310	(0.18)
Applicable Revenues	2,000	2,000	0.00
Net Expenditures	740,715	739,310	(0.18)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	2.00	2.00	2.00
Permanent Regular Hours	3,640	3,640	3,640
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Maintenance hrs. Other Bldgs	500	500	500
Other Buildings Maintained	2	2	2
No. of City Facilities Phone			
Mgt. Provided	24	24	24
Req. for Matrial Equipment			
or Services	150	150	150

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3020 ENGINEERING & PLAN -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Don Maki**
APPROVED BY: **Jerry D. Dolcetti**

The 2012 construction year has experienced a decrease in activity. Demand for building inspection services however, remained at a very high level and we anticipate site visits for building inspection will exceed 5,300 for 2012. It is expected that demand for our services will remain strong throughout 2013. Currently we have almost 6,000 outstanding permits that require finalization. Our goal throughout 2013 is to follow-up on these outstanding permits to ensure finalization.

Our anticipated revenue could be significantly lower in 2013 dropping to almost \$600,000. It is expected that we will have a permit revenue deficit for 2013. Building reserves will have to be used to cover any anticipated shortfall in revenue. The purpose of the reserve fund is to ensure these costs are covered over the length of the project as well as covering costs when there is a down-turn in construction activity. Once again there will be a transfer of funds from the Building Reserve to cover overhead costs of the the Building Division. The amount was set by Council at \$100,000. At this time, the reserve fund could fall below the desired level of one year of anticipated expenditures. The transfer of the \$100,000 should be revisited to ensure a healthy reserve is maintained.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	610,295	616,880	1.07
Benefits	143,515	143,515	0.00
Materials & Services	175,370	177,770	1.36
Capital Items	1,500	1,500	0.00
Gross Expenditures	930,680	939,665	0.96
Applicable Revenues	988,300	986,700	(0.16)
Net Expenditures	-57,620	-47,035	(18.37)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	11.00	11.00	11.00
Permanent Regular Hours	19,019	19,019	19,019
Permanent Overtime Hours	0	0	0
Temporary Complement	2.00	2.00	2.00
Temporary Regular Hours	1160	1160	1160
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Major Plans Examinations	60	60	50
Intermediate Plans Examination	180	180	170
Building Inspections	5300	5300	6000
Prince Twp Inspections	60	60	60
Prince Twp Time - hr.	100	100	100
Prince Twp Mileage - km	800	800	800

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3022 ENG & PLAN - BY-LAW**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: DON MAKI
APPROVED BY: J. DOLCETTI

In 2011 we created a new cost centre for By-Law Enforcement. The budget was separated out of the Building Division Budget to better show the true cost of by-law enforcement. Presently there is one full time by-law enforcement officer along with 2 other shared staff from the Building Division that contribute to by-law enforcement. These staff do administration and Property Standards Officer duties. Presently we use a summer student to supplement work load during peak times in the summer. Without this position we would have difficulty meeting our tighter deadlines.

In the spring of 2011 Council passed a resolution directing staff to undertake a review of our minimum standards By-Law. This review has been done. Staff decided to review and up-date this by-law and to develop a new Yard By-law under the Municipal Act. The new Yard By-Law was introduced this year. This bylaw changed enforcement deadlines and allowed us to be more aggressive in the enforcement.

By-law Enforcement has again be very active. We will have conducted almost 1,600 site visits for the year 2012. It is anticipated that these numbers will remain the same over 2013. This is the first full year for enforcement of the new Yard By-Law. We have undertaken 67 yard clean-ups under the authority of the new Yard By-Law so far this year. We have also demolished 2 houses as a result of non-compliance. All costs associated with clean-up and demolition actions are recoverable through municipal taxes.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3035 ENGINEERING & PLAN -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: D. McConnell
APPROVED BY: J. Dolcetti

As set out in By-law 89-323

The Committee shall advise and assist Council in all matters of a planning nature that are referred to it by Council and without limiting the generality of the foregoing, it shall:

1. Review specific Planning issues referred to it by Council.
2. Provide a forum for the review of long range planning issues.
3. Comment on development and design standards, neighbourhood plans and area studies.
4. Hold public meetings to provide an opportunity for the public to raise concerns.
5. Submit an annual report to Council on its activities.

The Committee shall meet on a monthly basis or as often as needed to deal with the matters referred to it by Council.

The Committee is not involved in the routine approvals of development applications.

During 2013 the Committee will continue to assist with a review of the City's Official Plan to ensure consistency with the new Provincial Policy Statement.

The Committee will also work with Planning staff to recommend minor amendments to the new Zoning By-law as situations arise. The Committee will continue to administer the Community Development Awards program.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **300-3038 ENGINEERING & PLAN -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: M. Kelly
APPROVED BY: J. Dolcetti

The Committee of Adjustment is an independent decision-making body composed of 5 citizen members selected by Council and appointed by By-law for the term of Council. Administration of Committee business is the Secretary-Treasurer's responsibility.

The Committee of Adjustment considers & renders a decision on Minor Variance and Consent Applications at public hearings. Owners, agents, applicants & the public can speak to the matter.

A Minor Variance is required if an owner of land wishes to deviate from the Zoning By-law provisions or wishes to alter a Legal Non-Conforming Use or building location.

A Consent is required if one wants to subdivide a parcel of land or convey an interest in land for a lease of the property for a period of 21 years or more; a partial discharge of a mortgage; foreclosure or exercise of Power of Sale; rights-of-way & easements over 21 years; lot adjustments and extensions; and corrections to titles and property descriptions. Follow-up on consent conditions continues to be a challenge, requiring considerable liaison with MPAC, the legal community & applicants.

In 2013, the Secretary-Treasurer will continue to liaise with MPAC, Building Division & Property Owners to disseminate information & resolve issues, i.e. discrepancies in legal descriptions, property history etc, assign new addresses, corrections to existing addresses & records, advise outside agencies & emergency services when necessary & update data base records accordingly.

The Secretary-Treasurer makes recommendations on amendments to the Zoning By-law & Rural Area policies.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	5,195	5,195	0.00
Benefits	105	105	0.00
Materials & Services	7,080	7,080	0.00
Capital Items	200	200	0.00
Gross Expenditures	12,580	12,580	0.00
Applicable Revenues	46,000	50,600	10.00
Net Expenditures	-33,420	-38,020	13.76

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.00	1.00	1.00
Permanent Regular Hours	1,680	1,680	1,680
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: ENGINEERING AND PLANNING
COST CENTRE: 300-3030 ENGINEERING & PLAN -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don McConnell
APPROVED BY: Jerry Dolcetti

OVERVIEW OF COST CENTRE ACTIVITIES

The Planning Director manages the Division, represents the Division at Council meetings and carries out the daily administrative functions of the Division. The Division implement and make recommendations to Council on Provincial legislation and policy applications with respect to land use planning and development within the City.

This includes a comprehensive review of the City's Official Plan which has been completed and is awaiting Provincial comment.

Staff assist developers and investors with their information, location and site design requirements. We work closely with the SSM Economic Development Corporation to promote community development.

The Division makes specific recommendations to Council on development applications in conjunction with other affected public agencies.

Assists with major community development projects such as Destiny Sault Ste. Marie, Downtown Development Initiative, Hub Trail and Cycling Projects, Archaeological Potential Study, Sustainable Site Plan Guidelines, and Waterfront Walkway extension.

The staff consists of 7 full time employees: 3 Planners, 2 technicians, 1 Administrative Clerk and the Secretary/Treasurer of the Committee of Adjustment.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	482,315	482,315	0.00
Benefits	140,135	140,135	0.00
Materials & Services	52,855	52,855	0.00
Capital Items	1,000	1,000	0.00
Gross Expenditures	676,305	676,305	0.00
Applicable Revenues	45,000	56,250	25.00
Net Expenditures	631,305	620,055	(1.78)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	7.00	7.00	7.00
Permanent Regular Hours	12,740	12,740	12,740
Permanent Overtime Hours	0	0	0
Temporary Complement		2.00	2.00
Temporary Regular Hours		1160	1160
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Rezoning/Official Plans	27/12	28/11	20/10
Dev. Control Applications	10	8	10
Sub/Condo Applications	0/1	2/1	1/1
Comm. of Adjust. Applications	111	100	100
Building Permit Comments	15	15	15
O.M.B. Hearings	3	1	3
Special Proj. & Other Reports	22	15	15

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **310-3100 ENGINEERING - OTHER -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

Fire Hydrants

Estimated cost for Fire Hydrants.

The PUC passed a by-law increaseing the Hydrant costs by 10% per year. The 2012 amount includes the 10% increases as well as a catch-up from prior years.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **310-3105 ENGINEERING - OTHER - STREET**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY: J. D. DOLCETTI

Street Lights.

Estimated cost for Street Lights.

As of December 18, 2012, we have not received an estimate from the PUC for 2013.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ENGINEERING AND PLANNING**
COST CENTRE: **310-3110 ENGINEERING - OTHER -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

**Costs for operation of sewage plants and trunk sewers.
Costs are completely offset by sewer surcharge revenue.**

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

2013 CURRENT BUDGET

DEPARTMENT: ENGINEERING AND PLANNING

COST CENTRE: 10-310-3200

COST CENTRE HIGHLIGHTS

PREPARED BY:

APPROVED BY:

Annual Miscellaneous Construction Program,
\$300,000 for Road Resurfacing Program from PWT in 2013.
Engineering will provide details of the planned projects early in 2013.

[illegible]

City of Sault Ste Marie
FINANCE DEPARTMENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
Fees and user charges	273,625	274,625	1,000	0.37%
Government grants	50,000	50,000	0	
Other income	98,730	103,670	4,940	5.00%
	422,355	428,295	5,940	1.41%
	=====	=====	=====	=====
EXPENDITURES				
Salaries	2,824,110	2,829,055	4,945	0.18%
Benefits	631,170	646,660	15,490	2.45%
Travel and training	12,040	10,540	(1,500)	-12.46%
Vehicle allowance, maintenance and repairs	1,450	1,750	300	20.69%
Materials and supplies	220,480	217,760	(2,720)	-1.23%
Maintenance and repairs	537,100	526,655	(10,445)	-1.94%
Financial expenses	2,670,125	2,588,575	(81,550)	-3.05%
Purchased and contracted services	86,060	109,715	23,655	27.49%
Capital expense	115,700	105,975	(9,725)	-8.41%
	7,098,235	7,036,685	(61,550)	-0.87%
	=====	=====	=====	=====
TAX LEVY	6,675,880	6,608,390	(67,490)	-1.01%

City of Sault Ste. Marie - 2013 Current Budget

Departmental Overview

The Finance Department enters 2013 aware of the many challenges faced by the City of Sault Ste. Marie, its departments, Boards and Commissions.

The Department will continue to review the impact of Reassessment on the property tax base. In 2012, MPAC completed a re-assessment of all properties which will impact on the 2013 Budget.

We are working on implementing banking software to improve internal financial controls and we are beginning process planning for future implementation of Electronic Funds Transfer (EFT).

We are working on an Accounts Receivable policy to review what services should receive credit and the best methods for collections. We are also working on a payroll test project.

We will continue to maintain a Capital Asset inventory as required under PSAB Regulations and investigate life cycle asset planning and management.

The Finance Department is committed to providing corporate leadership on the important issue of a Corporate Document Management System. This would allow the electronic storage of data relating to building, social services, finance and corporate records.

The Department will be facing potential retirements in key areas in the upcoming years and we will be addressing these issues.

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FINANCE DEPARTMENT
COST CENTRE: 140-1405 FINANCE - ACCOUNTING

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: ENRICO PINO
APPROVED BY: BILL FRIEBURGER

This cost centre is managed by the Manager of Accounting. A staff complement of 14 employees carry out the responsibilities and activities of this cost centre.

The Accounting Division provides accounting services to all City Departments in the area of Payroll, General Ledger Reporting, Accounts Payable, Accounts Receivable, Subsidy Claims Preparation, Grant Program Claims, H.S.T. Reporting and Accounting Support Services. The Division also updates and maintains control over the Tax and O.R.H.P. Receivable Systems and is responsible for the Central Collection function which handles tax payments, parking tickets, local improvement payments and other general receipts.

Accounting and Payroll services are also provided to the Library Board and the DSSAB. The revenues generated by this service are reflected in the Applicable Revenues of this cost centre.

The 2013 Expenditure Budget shows a small (0.62) decrease. The decrease in the Capital area is a result of completion in 2012 of a 2 year replacement phase of our AP filing system.

Included in the Capital Items is the purchase of 2 new calculators and two new telephones to replace older units. One office paper shredder is included to properly dispose of day to day records that may contain confidential information. Funds are also included for 2 new filing/storage cabinets to replace units which are over 35 years old.

Plans for 2013 include implementation of more on-line Banking solutions relating to Payroll, A/P cheques & AR pre-authorized. Implementation of a new Payroll system and related integrations.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	748,015	740,545	(0.99)
Benefits	182,000	184,305	1.26
Materials & Services	33,255	33,110	(0.43)
Capital Items	5,000	4,250	(15.00)
Gross Expenditures	968,270	962,210	(0.62)
Applicable Revenues	48,630	48,920	0.59
Net Expenditures	919,640	913,290	(0.69)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	14.00	14.00	14.00
Permanent Regular Hours	25,480	25,480	25,480
Permanent Overtime Hours	195	195	195
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Accounts Payable Invoices	32,800	35,000	35,000
Accounts Rec. Invoices	9,000	8,400	8,400
Payroll Cheques issued	35,800	35,800	35,800
Tax Accounts Administered	28,000	28,000	28,000
Accounts Payable Cheques	14,500	15,700	15,700
Records of Employment	440	490	490
Central Collections Funds			
Central Collections Trans			

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FINANCE DEPARTMENT
COST CENTRE: 140-1410 FINANCE - TAX DIVISION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: P.A.Liepa
APPROVED BY:

This cost centre consists of a permanent staff of 6, managed by the City Tax Collector. It is responsible for the billing and collection of property taxes for some 28,500 properties, representing \$115,000,000 in revenue. Collection procedures include monthly tax reminder statements, correspondence, personal contact, and the sale of tax arrears properties pursuant to the Municipal Act, 2001.

The division also administers lottery & general licencing, tax assessment appeals; assessment base management; the tax certification process; commercial/industrial vacancy rebate program; tax assistance programs; the charity rebate program; mortgagee tax payment system, as well as maintaining an up-to-date tax database reflecting all assessment value and ownership changes. It also maintains the On-line Property Tax Analysis system.

This year will be the first year of the next four year re-assessment phase-in program. This new re-assessment is based on Current Value as of January 1, 2012.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	360,645	353,405	(2.00)
Benefits	85,770	85,770	0.00
Materials & Services	40,265	40,265	0.00
Capital Items	1,500	1,500	0.00
Gross Expenditures	488,180	480,940	(1.48)
Applicable Revenues	140,100	145,750	4.03
Net Expenditures	348,080	335,190	(3.70)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	7.00	6.00	6.00
Permanent Regular Hours	12,740	10,920	10,920
Permanent Overtime Hours	80	70	50
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Current Taxes Outstanding %	3.5	6.4	3.0
Current Taxes Outstanding \$	3,915,000	7,400,000	3,500,000
Tax Arrears Outstanding %	24.0	30.0	25.0
Tax Arrears Outstanding \$	2,005,000	1,800,000	1,800,000
Tax Accounts Uncollected #	2,165	1,800	1,800
Licence Revenue \$	97,000	91,000	91,000
Tax Certificate Revenue \$	51,000	50,000	50,000

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FINANCE DEPARTMENT
COST CENTRE: 140-1415 FINANCE - INFO TECH DIVISION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Frank Coccimiglio
APPROVED BY: Bill Frieburger

INFORMATION TECHNOLOGY (IT).

The cost center is comprised of 11 employees including the Manager of Information Technology, three Programmer/Analyst, Systems Administrator, Systems Coordinator/Engineer, Systems Operator/Technician and two PC Support Technicians, Database Administrator, and Local Support Service Administrator.

We also have one contract position working on the Immigration Web Portal Project.

IT is responsible for application development and maintenance.

This includes evaluation, system design, programming, testing, training and implementation of new systems as well as the modifications required to maintain existing corporate systems.

Computer Operations provides computer services for all city departments as well as EDC, Library, DSSAB, etc.

The responsibilities include:

- Processing computer applications systems
- Installation and maintenance of computer hardware & software
- Data backup and security
- Network Server Administration, Unix Administration
- Network Infrastructure Administration
- Desktop Administration, Help Desk Support
- Support all Corporate Communication and Technology

For the 2013 fiscal year I.T will be involved in a number of projects, designing systems that will assist city departments with their day-to-day functions and responsibilities.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	858,085	869,470	1.32
Benefits	160,495	168,955	5.27
Materials & Services	639,635	628,765	(1.69)
Capital Items	99,200	90,225	(9.04)
Gross Expenditures	1,757,415	1,757,415	0.00
Applicable Revenues	183,625	183,625	0.00
Net Expenditures	1,573,790	1,573,790	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	11.00	11.00	11.00
Permanent Regular Hours	20,115	20,115	20,020
Permanent Overtime Hours	150	150	150
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Programs Developed	200	200	200
Programs Modified	200	200	200
Procedures Developed	100	100	100
PC Workstation Supported	700	700	700
Network Servers	25	25	25
Networked Sites	18	18	18
Turn-Key Application Support	12	12	12
Communication Tech. Support	12	12	12

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **FINANCE DEPARTMENT**
COST CENTRE: **140-1430 FINANCE - IT WEB PORTAL**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Tim Gowans
APPROVED BY: W. Freiburger

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FINANCE DEPARTMENT
COST CENTRE: 140-1420 FINANCE - PURCHASING

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Tim Gowans
APPROVED BY: W. Freiburger

The Purchasing Division of the Finance Department operates under policy and procedures approved by City Council and authorized through the Chief Administrative Officer's By-law, which provides that all purchases for the City of Sault Ste. Marie with the exception of those areas under control and jurisdiction of the Police Commission and the Library Board, shall be made through the Purchasing Division under a competitive bidding system.

It is the objective of the Division to provide a high level of service to the user departments through the establishment and implementation of sound purchasing practices and to continually provide the various City Departments with the proper quality and quantity of requested goods and services within an acceptable time-frame and at the lowest possible ultimate cost.

The Purchasing Division is responsible for Corporate purchasing services, administration of the Purchasing Policy, contract and tendering services.

The permanent staff complement of the Division is four (4).

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	248,370	248,370	0.00
Benefits	59,095	59,095	0.00
Materials & Services	16,875	16,875	0.00
Capital Items	0	0	0.00
Gross Expenditures	324,340	324,340	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	324,340	324,340	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	4.00	4.00	4.00
Permanent Regular Hours	7,280	7,280	7,280
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Tenders & RFP's Called	48	42	42
Quotations Called	150	160	160
Req's & P.O.'s Processed	7200	7200	7200
Reports to Council	25	25	25
Office Interviews	450	450	450
Disposal Sales/Auctions	0	2	2
Tender & RFP Advertising Ads	48	30	30
Tender Deposits Secured	36	25	25

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **FINANCE DEPARTMENT**
COST CENTRE: **140-1400 FINANCE - ADMIN**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S. Schell
APPROVED BY: B. Freiburger

Finance Department - Administration

The Division is responsible for the overall implementation, maintenance and supervision of financial services and functions for the Corporation. This is accomplished through the establishment of efficient, effective and economical financial policies and procedure and through budget control, financial analysis, cash management and internal control systems.

In addition, the Division prepares the annual financial statements and Financial Information Return for the Province and all other financial reports for the senior levels of government.

We will continue to maintain a Capital Asset Inventory as required under PSAB regulations and investigate life cycle asset planning and management.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **CORPORATE FINANCIALS**
COST CENTRE: **145-1450 FINANCIAL EXPENSE - BANKING**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S. McLellan
APPROVED BY:

Bank Charges :

Loan Interest Charges - \$ 75,000.

Banking Charges 40,000.

US Exchange 5,000.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: CORPORATE FINANCIALS
COST CENTRE: 145-1452 FINANCIAL FEES

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **S. McLellan**
APPROVED BY:

Fees for completion of the Annual Audit.[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: CORPORATE FINANCIALS
COST CENTRE: 145-1454 FINANCIAL EXPENSE -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S. McLellan
APPROVED BY:

Financial Expenses related to Property Taxation

Refunds & Write-offs 1,000,000.

Sundry 25,000.

Assessment Appeals 50,000.

Assessment Fees (MPAC) 838,075.

Vacancy Rebate Program 365,000.

Charities Rebate Program 75,500.

Heritage Tax Grants 60,000.

Tax Increment Program (CIP) 80,000.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	2,550,125	2,493,575	(2.21)
Capital Items	0	0	0.00
Gross Expenditures	2,550,125	2,493,575	(2.21)
Applicable Revenues	0	0	0.00
Net Expenditures	2,550,125	2,493,575	(2.21)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

City of Sault Ste Marie
FIRE SERVICES
Budget Summary

Department	2012	2013	\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
REVENUE				
Fees and user charges	4,799,440	4,858,415	58,975	1.23%
	4,799,440	4,858,415	58,975	1.23%
	=====	=====	=====	=====
EXPENDITURES				
Salaries	12,768,285	12,773,320	5,035	0.04%
Benefits	3,220,405	3,246,315	25,910	0.80%
Travel and training	38,385	39,150	765	1.99%
Vehicle allowance, maintenance and repairs	175,715	175,715	0	
Utilities and Fuel	298,310	292,035	(6,275)	-2.10%
Materials and supplies	398,825	411,600	12,775	3.20%
Maintenance and repairs	125,075	137,600	12,525	10.01%
Rents and leases	2,500	2,500	0	
Taxes and licenses	63,600	64,600	1,000	1.57%
Financial expenses	0	1,800	1,800	
Purchased and contracted services	94,325	129,900	35,575	37.72%
Transfer to own funds	252,500	252,500	0	
Capital expense	32,875	33,780	905	2.75%
	17,470,800	17,560,815	90,015	0.52%
	=====	=====	=====	=====
TAX LEVY	12,671,360	12,702,400	31,040	0.24%

Departmental Overview

The Sault Ste. Marie Fire Services is responsible for municipal fire protection services and regional operation of land ambulance services under contract to the District of Sault Ste. Marie Social Services Administration Board.

The Sault Ste. Marie Fire Services has a total full time staff of 136 including 102 employees in Fire operations and 34 employees in the EMS Division. EMS Division also employs eight part time Paramedics.

The organizational structure includes an Administrative Division and four major operational divisions; Fire Suppression; Fire Prevention and Public Education; Support Services and the Emergency Medical Services Division.

ADMINISTRATION DIVISION

The Administration Division is responsible for managing the operational budget, long term departmental planning as well as maintaining accurate records as they relate to Fire Services and Emergency Medical Service activities. This includes incident reports and reports to the Office of the Fire Marshal and the Ministry of Health and Long Term Care. Clerical support is also provided to all operational divisions.

FIRE SUPPRESSION DIVISION

The Fire Suppression Division is responsible for emergency response activities from four strategically located response centres. Included, but not limited to these responses are fires, medical assist incidents, hazardous material spills, auto extrication, confined space/specialized rescue, and marine rescue. The Fire Suppression Division also assists the Fire Prevention and Public Education Division with public education programs and Fire Code enforcement.

Fire Suppression staff training programs and activities are also managed within this division. Fire Suppression Officers are responsible for the on-going delivery of training of personnel under their command.

Fire Services is also committed to a Standardized Career Firefighter Certification Program for all Fire Suppression personnel that has been developed and supported through the Office of the Fire Marshal and the Ontario Association of Fire Chiefs.

FIRE PREVENTION AND PUBLIC EDUCATION DIVISION

The Fire Prevention and Public Education Division is responsible for the delivery of public education programs with respect to fire safety as well as the enforcement of the Ontario Fire Code. Personnel assigned to this division are also

trained as fire investigators. They work collaboratively with Police Service and representatives of the Office of the Fire Marshal on fire investigations within the municipality.

SUPPORT SERVICES DIVISION

The Support Services Division is responsible for the repair, maintenance and inspection of Fire, EMS and Police services apparatus, firefighting equipment, tools and fire stations. Responsibility for support of Fire Services radio communication operations and the G.I.S. based computer-aided dispatch and records management system also falls within the scope of this division.

The municipal fire alarm monitoring system, which is a revenue generator for the corporation, is also maintained and supported by personnel in the Support Services Division.

EMERGENCY MEDICAL SERVICES (EMS) DIVISION

The Emergency Medical Services Division is responsible for providing land ambulance services to the City and surrounding area. Fire Services' EMS division responds to medical incidents from the Regional Emergency Complex Centre on Old Garden River Road, and Number 5 Station located at 15 Shingwauk Street in Garden River First Nations.

As a Ministry of Health and Long Term Care licensed operator, extensive in-house and continuous quality assurance training programs are used to ensure the service is meeting the legislated performance standards for delivery of ambulance service.

MAJOR FIRE SERVICES KEY RESULT AREAS FOR 2013:

-
- Attain "Target Zero" for workplace accidents and injuries
- Attain "Target Zero" for fire related losses
- Continue working on various Fire related objectives of the City's Strategic Plan
- Maintain a healthy and positive work environment
- Enhance Fire Services public image through marketing campaigns and news releases
- Identify operational efficiencies to become more cost effective
- Reduce our carbon footprint

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 200-2000 FIRE SERVICES -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: M.Provenzano and D.Mills
APPROVED BY: Marcel Provenzano

The Administration Division Staff includes the Fire Chief, Assistant Fire Chief - Suppression, Administrative Assistant to the Fire Chief and one Clerical support personnel.

The Fire Chief is responsible to the CAO and Council for delivery of fire protection services to the community and regional delivery of emergency medical services.

The goal of Fire Services is to provide quality and affordable fire protection, specialized rescue, and emergency medical services to the citizens of Sault Ste. Marie and surrounding district.

The Administration Division is responsible for managing Fire Services' resources safely, efficiently and within the budgetary allocation provided by Council.

Fire Services continues to generate revenue form various leases including the Central Ambulance Communication Centre, Base Hospital and EMS. Revenue streams are also generated from a number of user fees including Open Air Burning Permits endorsed by Council in 2012.

KEY RESULT AREAS FOR 2013:

- Attain "Target Zero" for workplace accidents and injuries
- Attain "Target Zero" for fire related losses
- Continue working on various Fire related objectives of the City Strategic Plan
- Maintain a healthy and positive work environment
- Become more cost effective through reduced expenses and increased revenue streams
- Reduce our carbon footprint

CAPITAL ITEMS WITHIN BUDGET ALLOCATION:

1. 8 station chairs - \$7,080
2. Mattresses and boxsprings - \$5,110

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	394,160	394,015	(0.03)
Benefits	211,260	213,250	0.94
Materials & Services	562,325	578,230	2.82
Capital Items	8,700	12,190	40.11
Gross Expenditures	1,176,445	1,197,685	1.80
Applicable Revenues	200,505	208,250	3.86
Net Expenditures	975,940	989,435	1.38

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	4.00	4.00	4.00
Permanent Regular Hours	7,280	7,280	7,280
Permanent Overtime Hours	100	100	100
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 200-2005 FIRE SERVICES - SUPPRESSION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Frank Brescacin
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

The Assistant Chief - Suppression is the head of this division. This division is comprised of 4 Platoon Chiefs, 16 Captains, 64 Firefighters and 4 Communication Operators for a total complement of 88 personnel operating out of 4 fire stations.

RESPONSIBILITIES INCLUDE:

- Fire suppression & specialized rescue operations
- Water & land-based rescue response
- Hazardous materials response, locally and throughout the Algoma District
- Develop and implement firefighter training
- Public education & fire prevention activities
- Develop and manage all budgetary functions related to the Fire Suppression Division
- Tiered response with Police and EMS

KEY RESULT AREAS FOR 2013:

- Identify and promote initiatives through Wilness Committee
- Recruit and train inhouse CO level 1 and 2 instructors through Ontario Fire College.
- Re-certify personnel in CPR through St. Johns Ambulance.

CAPITAL ITEMS WITHIN BUDGET ALLOCATION:

1. 4 Vehicle Door Opening Kits \$1,000
2. Confined Space - Two Composite Bottles \$2,500
3. Electric PPV Fan \$3,500
4. E Charts and laptop for Waterways\$1,800
5. 2 Emersion suits \$2,000
6. 2 PFD Lifejackets \$500

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	8,297,635	8,309,265	0.14
Benefits	1,985,500	1,997,575	0.60
Materials & Services	114,345	108,270	(5.31)
Capital Items	4,500	11,300	151.11
Gross Expenditures	10,401,980	10,426,410	0.23
Applicable Revenues	0	0	0.00
Net Expenditures	10,401,980	10,426,410	0.23

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	88.00	88.00	88.00
Permanent Regular Hours	192,192	192,192	192,192
Permanent Overtime Hours	1,500	1,500	1,500
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Total Responses	2463	2397	2400
Average Response Time	5.27	5.46	5.4
Station Tours Conducted	47	49	48
Fire Site Pre-Plans/Updates	192	192	192

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 200-2010 FIRE SERVICES - PREVENTION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Paul Milosevich
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

The Fire Prevention Division consists of the Assistant Fire Chief - Fire Prevention and Public Education, four Fire Prevention Officers and one clerk.

RESPONSIBILITIES INCLUDE:

- Enforce Fire Protection and Prevention Act 1997
- Enforce Fire Safety Regulations
- Enforce Carbon Monoxide By-Law
- Delivery of fire safety education programs
- Review plans, committee of adjustment, rezoning applications
- Investigate upon request and/or complaint
- Determine origin and cause of all fires
- Issue burn permits
- Inspect residential smoke alarms
- Provide evidence in Provincial Offences court for all Ontario Fire Code contraventions
- Issue part one provincial offences tickets
- Liase with building division on plans examination
- Assist Building division Inspectors during final inspections

KEY RESULT AREAS FOR 2013:

- Continue to focus on code compliance through enforcement
- Maintain Fire Code Inspections in all occupancies
- Update all existing Operating Guidelines
- Develop new Operating Guideline to reflect current OFM Inspection / Enforcement TG-01-2012
- Complete Simplified Risk Assessment for 2012
- Increase FPO Training concerning Health and Safety

CAPITAL ITEMS WITHIN BUDGET ALLOCATION:

- Aluminum Ramps - Budget \$400.00

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	532,940	534,200	0.23
Benefits	130,695	131,820	0.86
Materials & Services	56,045	55,995	(0.08)
Capital Items	2,700	400	(85.18)
Gross Expenditures	722,380	722,415	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	722,380	722,415	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	6.00	6.00	6.00
Permanent Regular Hours	12,376	12,376	12,376
Permanent Overtime Hours	150	150	150
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Building Inspections	474	450	450
Building Rechecks	336	300	300
Fire Safety Plans	109	50	50
Complaints	237	200	200
Fire & Explosion Investigation	114	75	75
Residential Smoke Alarm Insp	606	600	600
Lectures/Demonstrations	337	300	300
Burn Permits Inspections	1047	900	900

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 200-2015 FIRE SERVICES - SUPPORT

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Jim St. Jules
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

Support Services Division consists of the Assist Fire Chief and two Support Services mechanics who are responsible for mechanical operations and communications support.

MECHANICAL RESPONSIBILITIES INCLUDE:

- Repair, maintenance and inspection of Fire, EMS and Police Service apparatus, firefighting equipment, tools and fire stns.
- Document and maintain records of mtce. and inspections of department equipment and fire stations.
- 24-hour on-call coverage by Support Services staff
- Personnel driver training and license renewals administered by the Registered Signing Authority
- Maintain Fire Services' communication equipment

KEY RESULT AREAS FOR 2013:

- Review and update long-term apparatus replacement strategy
- Feasibility study to hire additional mechanic and office clerk
- Feasibility to implement Worktek for Fire Services
- Deliver airbrake training refresher course to suppression crew
- Feasibility to replace Platoon Chief Vehicle.

CAPITAL ITEMS WITHIN BUDGET ALLOCATION:

1. 1 - Tonneau Cover for UT1 (N) \$ 425
2. 1 - Bench Top Ultrasonic Parts Cleaner (N) \$1,000
3. 1 - Electronic Siren Amp c/w 100 watt Speaker \$465
4. 1 - 55" Liberty Light Bar & Controller Head \$1,800

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	285,930	286,060	0.04
Benefits	68,885	69,605	1.04
Materials & Services	131,955	131,435	(0.39)
Capital Items	10,775	3,690	(65.75)
Gross Expenditures	497,545	490,790	(1.35)
Applicable Revenues	0	0	0.00
Net Expenditures	497,545	490,790	(1.35)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	3.00	3.00	3.00
Permanent Regular Hours	6,188	6,188	6,188
Permanent Overtime Hours	175	175	175
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Divisonal Head Meetings	25	25	25
S.C.B.A. Facepiece Fittings	30	90	90
Hall Maintenance Inspection	10	12	12
Personnel trained - Apparatus	15	30	30
Personnel trained - Air Brake	93	93	93
Personnel trained - Driving	15	15	15
Health & Safety Meetings	1	1	1

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 200-2020 FIRE SERVICES - TRAINING

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Frank Brescacin
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE HIGHLIGHTS ETC:

The Assistant Fire Chief-Suppression is responsible for, program development/implementation, documentation and management of all training activities in the Fire Suppression Division. The practical and theoretical training is delivered under the direction of the Platoon Chiefs and Station Captains.

RESPONSIBILITIES INCLUDE;

- Develop policies (Notices) and procedures (Operating Guidelines) for the Fire Suppression and Training Divisions
- Develop and manage all budgetary functions related to the Training Division
- Develop and manage suppression training programs
- Research and implement new firefighting methods and equip.
- Monitor training and professional development of recruits
- Develop and facilitate delivery of promotional exams
- Monitor and evaluate performance and skills of suppression personnel
- Introduce and manage specialized training programs
- Develop Associate Instructor/Certified Specialized Modules Instructors

KEY RESULT AREAS FOR 2013:

- Mechanical seminars for mechanics re Fire & EMS equipment
- CriSys User meeting for system administrators
- Ice Water Rescue Training Certification for 2 Personnel

CAPTIAL ITEMS WITHIN BUDGET ALLOCATION:

1. Health and Wellness equipment (N) \$3,000

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	35,575	35,410	(0.46)
Capital Items	3,000	3,000	0.00
Gross Expenditures	38,575	38,410	(0.42)
Applicable Revenues	0	0	0.00
Net Expenditures	38,575	38,410	(0.42)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Total Training Hours	25487	26360	26000
Ice/Water Rescue Hours	1200	1200	1200
Health & Safety Hours	950	950	950
Vehicle Extrication Hours	600	600	600
HazMat/CBRNE Hours	1200	1200	1200
Firefighter Survival Hours	1200	1200	1200
Pumper Operations Hours	650	650	650
Confined Space Hours			

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 200-2025 FIRE SERVICES -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Jim St. Jules
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

Communication functions are managed by Support Services.

RESPONSIBILITIES INCLUDE:

- Oversee technical operations in communications room
 - Maintain 24 hour coverage for all emergency calls.
- This coverage is provided by four communication operators one operator per shift
- Dispatch emergency calls to Prince Township Fire Department
 - Maintain Fire Services/municipal fire alarm monitoring and communications' equipment
 - Maintain EOC/RESC telephone / radio systems

KEY RESULT AREAS FOR 2013:

- Continue to implement 'Xpert' software upgrades
- Continue to update VPR data to CriSys Dispatch System
- Implement and train personnel on Crisys Rostering software
- New cadets - dispatch training for Communications room
- Audio logger hardware upgrade for CriSys Dispatch System
- Feasibility to install off site back up dispatch system - RESC

CAPITAL ITEMS WITHIN BUDGET ALLOCATION:

1. 2 - Portable radios c/w Chargers & Mics \$ 2,000

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	8,905	8,905	0.00
Capital Items	2,000	2,000	0.00
Gross Expenditures	10,905	10,905	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	10,905	10,905	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
# Personnel - Dispatch Train	3	3	3
Crisys User Group Meetings	2	1	1
Crisys Data Conversion Meet	2	0	0
# Staff Trained Intelliloader	1	0	1
# Staff Train 'Xpert' software	10	3	3
# Staff Train Rostering	2	0	30

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **FIRE SERVICES**
COST CENTRE: **200-2030 FIRE SERVICES -SUMMER**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Jim St. Jules**
APPROVED BY: **Marcel Provenzano**

This Cost Centre is specifically for our Summer Students who are required on an ongoing, part time basis throughout the year.

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CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2200 EMS - VEHICLE OPERATION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

EMS operates a fleet of eight ambulances, three of which are staffed 24 hours per day, seven days per week. Additional units are up-staffed when the need arises.

There is also an emergency support unit and a mass casualty response trailer that will respond as requested.

RESPONSIBILITIES INCLUDE:

- Servicing vehicles every 200 engine hours or every 8,000 km
- Annual safety standards' certification on all ambulances
- Legislated "Ontario Drive Clean Program" inspections on all diesel vehicles as required
- Ensuring enough in-service ambulances are available to maintain uninterrupted service
- Balance use of ambulances to ensure even use and extend useful life where possible.

KEY RESULT AREAS FOR 2013:

- Continue to maintain our current fleet through regular preventative and mandatory maintenance conducted by Fire Services Support Services.
- Replace ambulances in a pre-planned cycle to ensure a balance of new and older units that are reliable, safe and cos efficient.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	143,025	144,025	0.69
Capital Items	0	0	0.00
Gross Expenditures	143,025	144,025	0.69
Applicable Revenues	143,025	144,025	0.69
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
# Preventive Mtce. Services	33	36	36
# 'Clean Air' Inspections	0	0	0
# Motor Vehicle Inspections	11	11	11
Km driven per year		194000	200000
Engine hours per year		6600	6800

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2205 EMS - PATIENT CARE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

The level and type of patient care supplies and equipment is mandated by new 2012 Provincial Standards. EMS has established reliable and efficient supplier partnerships to sustain our level of preparedness. Some of our patient care equipment is maintained and serviced by service Paramedics.

RESPONSIBILITIES INCLUDE:

- Provide quality patient care that meets or exceeds Provincial Standards
- Maintain adequate supply to provide uninterrupted service
- Inspect and maintain patient care equipment in order to meet or exceed Provincial standards
- Maintain a month's inventory of personal protective equipment in readiness for an influenza or similar outbreak.

KEY RESULT AREAS FOR 2013:

- Sustain sufficient supply of quality products to continue to provide high quality, uninterrupted patient care in a cost-efficient manner.
- Continue to assess new pieces of equipment designed to increase patient and paramedic safety.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	164,375	159,325	(3.07)
Capital Items	0	0	0.00
Gross Expenditures	164,375	159,325	(3.07)
Applicable Revenues	164,375	159,325	(3.07)
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2210 EMS - PARAMEDICS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

EMS consists of four Paramedic Work Group Leaders, twenty-four full time and eight part time Paramedics. In addition both Management personnel maintain Primary Care Paramedic qualifications, bringing the EMS Division Staff total to thirty-nine. All staffed ambulances now operate from the Regional Emergency Services Complex (RESC).

Four spare ambulances are housed at RESC.

The paramedics respond to over 900 ambulance calls every month.

RESPONSIBILITIES INCLUDE:

- Respond to all emergency medical and trauma calls
- Maintain qualifications and competency of paramedics
- Ensure Paramedics are mobile in two minutes or less in order to meet Provincial Standards
- Delivery of patient care in a caring, compassionate and responsible manner
- Ensure ambulances are fully stocked
- Maintain medical supply
- Maintain clean and safe workplaces

KEY RESULT AREAS FOR 2013:

- Continue to monitor and work towards reducing Off Load times at the SAH Emergency Department
- Expand Acting Work Group Leaders roles to include two on each platoon
- Maintain response times inline with the newly established Response Time Performance Plan and adjust plan if needed

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	2,485,070	2,479,485	(0.22)
Benefits	670,000	679,440	1.40
Materials & Services	54,910	54,860	(0.09)
Capital Items	0	0	0.00
Gross Expenditures	3,209,980	3,213,785	0.11
Applicable Revenues	3,209,980	3,213,785	0.11
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	28.00	28.00	28.00
Permanent Regular Hours	61,152	61,152	61,152
Permanent Overtime Hours	3,150	3,150	3,150
Temporary Complement	6.00	6.00	6.00
Temporary Regular Hours	5780	5780	5780
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Total Number of Calls	10744	11040	11500
Avg Mobilization - Emerg Call	1.40	1.10	1.10
Avg Response Time Code 4's	9.40 mins	8:12	8:10
ED Off Load Average time	10 mins	6 min	5 min

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES

COST CENTRE: 210-2220 EMS - FIRST RESPONSE TEAMS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Robert Rushworth**

APPROVED BY: **Marcel Provenzano**

Area First Response Teams are part of the rural volunteer fire departments. These highly trained medical responders respond 24/7 to ambulance calls within their communities providing medical aid before the ambulances can arrive. The Ministry of Health certifies their training and will provide trainers as required and bill the full cost to the service.

They are stocked with most of the equipment an ambulance carries and often have the patients assessed and stabilized on the arrival of the paramedics. The extra hands and pre-arrival care they provide are a great support to the patient and the emergency medical system.

Teams can submit portions of thier operating costs to the DSSAB for reinbursment under agreement guide lines.

Key Results Areas for 2013

-To establish an on going training program for these volunteers who may receive certification training only once from the Ministry. Many continue to serve their communities for years without renewed certification since the Ministry of Health removed on going training in 2000.

- Ensure teams are aware of WSIB reporting requirements and budget submissions

- renew agreements with DSSAB first signed in 2002 to bring them up to date.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	0	12,000	100.00
Capital Items	0	0	0.00
Gross Expenditures	0	12,000	100.00
Applicable Revenues	0	12,000	100.00
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

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CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2215 EMS - ADMINISTRATION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

The EMS Division staff includes the Operations Manager, Manager of Quality Assurance and one clerk. The goal of the EMS Administration Division is to ensure the day-to-day EMS operation continues at the highest standards without interruption. The Fire Chief is the Department Head and is therefore, ultimately responsible to the Chief Administrative Officer for regional delivery of land ambulance service under contract to the DSSAB.

RESPONSIBILITIES INCLUDE:

- Meet or exceed (lower) established response times
- Ensure all staff are fully qualified in order to maintain their qualifications as per the "Ambulance Act"
- Ensure fleet is maintained at a quality level in order to meet or exceed, Provincial Standards
- Develop and manage Emergency Medical Services training programs
- Working with all health care services and providers to ensure good working relationships exist.

KEY RESULT AREAS FOR 2013:

- Maintain a high quality medical service serving the District of Sault Ste. Marie
- Continue to meet, or exceed, Ministry of Health Standards and Legislated criteria required to operate an ambulance service
- Continue to participate in delivery of public education programs such as "Risk Watch", "My Medication List", and "PARTY - Preventing Alcohol and Risk Related Trauma in Youth"
- Monitor new MOH LTC ambulance response time standards

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	253,690	247,160	(2.57)
Benefits	63,400	63,930	0.83
Materials & Services	53,400	65,010	21.74
Capital Items	0	0	0.00
Gross Expenditures	370,490	376,100	1.51
Applicable Revenues	370,490	376,100	1.51
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	3.00	3.00	3.00
Permanent Regular Hours	5,460	5,460	5,460
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
# of Chart Audits	3200	3400	3400
Training Hours	520	520	520
Number of Ride Outs	60	80	80
Health and Safety Meetings	4	4	4
Meetings - Other Agencies	100	100	100
Internal Meetings	100	100	100
In-service Training Hours	200	200	200

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2300 EMS - GARDEN - VEHICLE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

There are two ambulances stationed at this base, one in operation and the other as a spare. They are rotated weekly to ensure they are deep cleaned (santitized) and full stock checks are completed.

One unit is provincially owned and the other is capital property the DSSAB purchased with GRFN funds.

Both units are funded 100% for insurance, operation and maintenance costs.

RESPONSIBILITIES INCLUDE:

- Maintain these units on the same service cycle as the rest of the EMS fleet, including annual safety inspections.
- Mechanical service is conducted every 200 hours or 8,000 kms as part of the preventive maintenance program.
- Mechanical service provided by Fire Services Support Services Division.

KEY RESULT AREAS FOR 2013:

- Ensure balanced use of both vehicles to maximize their life & ensure uninterrupted service in the event of a mechanical failure

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	33,950	33,950	0.00
Capital Items	0	0	0.00
Gross Expenditures	33,950	33,950	0.00
Applicable Revenues	33,950	33,950	0.00
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	4.00	4.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
# Preventative Mtce Service	5	8	8
# Motor Vehicle Inspections	2	2	2
Kms driven per year		31800	32000
Engine hours per year		780	800

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2305 EMS - GARDEN - PATIENT CARE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

The level and type of patient care supplies and equipment is mandated by new 2012 Provincial Standards. EMS has established reliable and efficient supplier partnerships to sustain our level of preparedness. A reorganization of our warehouse using the electronic call reports ensures timely and efficient ordering of stock. Some of our patient care equipment is maintained and serviced by Sault Ste. Marie Fire Services Paramedics.

RESPONSIBILITIES INCLUDE:

- Provide quality patient care that meets or exceeds Provincial Standards
- Maintain adequate supply to provide uninterrupted service
- Inspect and maintain patient care equipment in order to meet or exceed Provincial standards
- Maintain a month's inventory of personal protective equipment in readiness for an influenza or similar outbreak.

KEY RESULT AREAS FOR 2013:

- Sustain sufficient supply of quality products to continue to provide high quality, uninterrupted patient care in a cost efficient manner.
- Provide certification course for maintenance staff to ensure patient care equipment is maintained to manufacturers' specifications
- Continue to assess new pieces of equipment designed to increase patient and paramedic safety

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	27,500	27,500	0.00
Capital Items	0	0	0.00
Gross Expenditures	27,500	27,500	0.00
Applicable Revenues	27,500	27,500	0.00
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
O2 Delivery Equip Inspection	16	16	16
Patient Care Equip Inspection	20	40	40

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2310 EMS - GARDEN - PARAMEDICS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

This base is staffed by four full time Primary Care Paramedics. Their vacation and sick relief is covered by fully qualified part time Primary Care Paramedics. They work 12 hour day shifts, currently 8:00 am to 8:00 pm. All costs are 100% funded by the Ministry of Health.

Although the volume of ambulance responses occurring on the Garden River First Nation is low, this base's response area covers the eastern end of Sault Ste. Marie to midway to St. Joseph's Island. They also provide added back up coverage for anywhere the MOH dispatch sends them.

RESPONSIBILITIES INCLUDE:

- Respond to all emergency medical and trauma calls
- Maintain qualifications and competency of paramedics
- Ensure Paramedics are mobile in two minutes or less in order to meet Provincial Standards
- Delivery of patient care in a caring, compassionate and responsible manner
- Ensure ambulances are fully stocked and clean
- Maintain medical supply
- Maintain a clean and safe workplace

KEY RESULT AREAS FOR 2013:

- Review response request times vs shift coverage time and adjust shift time if necessary to ensure the fastest delivery of service possible
- Maintain response times inline with newly established Response Time Performance Plan
- rotate paramedics to build and maintain skills and create a better 'team' working environment.
- ensure all staff are familiar with the response area geography and local common names and access points

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	494,825	499,100	0.86
Benefits	90,665	90,695	0.03
Materials & Services	13,450	13,475	0.18
Capital Items	0	0	0.00
Gross Expenditures	598,940	603,270	0.72
Applicable Revenues	598,940	603,270	0.72
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	4.00	4.00	4.00
Permanent Regular Hours	8,736	8,736	8,736
Permanent Overtime Hours	2,140	2,140	2,140
Temporary Complement			
Temporary Regular Hours	2250	2250	2250
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Total number of calls	1112	1200	1350
Avg Mobile - Emerg call	1.50	1.10	1.10
Avg Response Time Emerg	13:21	13:00	13:00

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2320 EMS - GARDEN - STATION

**2013 CURRENT BUDGET
COST CENTRE HIGHLIGHTS**

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES:

Hall #5, Garden River EMS Station is operated by the Sault Ste. Marie Fire Services under a letter of agreement with the Ministry of Health, DSSAB and Garden River First Nation. Fire Services is a tenant in a Ministry of Health built, First Nation's owned, modern ambulance station. This station houses two, 100% funded ambulances, cycled to provide one in use and one spare ambulance.

RESPONSIBILITIES INCLUDE:

- Contracting station maintenance unable to be performed by Paramedics, such as snow removal.
- Processing invoices and reporting all costs
- Maintain the station in a clean, safe and functional manner
- As the station ages ensure routine maintenance keeps up with growing needs.

KEY RESULT AREAS FOR 2013:

- Ensure this station meets the same standards as the Sault Ste. Marie stations.
- As requested and when, available provide standby coverage at First Nations public events.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	28,100	27,890	(0.74)
Capital Items	1,200	1,200	0.00
Gross Expenditures	29,300	29,090	(0.71)
Applicable Revenues	29,300	29,090	(0.71)
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: FIRE SERVICES
COST CENTRE: 210-2315 EMS - GARDEN -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Robert Rushworth
APPROVED BY: Marcel Provenzano

OVERVIEW OF COST CENTRE ACTIVITIES ETC:

The EMS Division staff includes the Operations Manager, Manager of Quality Assurance and one clerk. The goal of the EMS Administration Division is to ensure the day-to-day EMS operation continues at the highest standards without interruption. The Fire Chief is the Department Head and is, therefore, ultimately responsible to the Chief Administrative Officer for regional delivery of land ambulance service under contract to the DSSAB.

RESPONSIBILITIES INCLUDE:

- Meet or exceed (lower) established response times
- Ensure all staff are fully qualified in order to maintain their qualifications as per the "Ambulance Act"
- Ensure fleet is maintained at a level in order to meet or exceed, Provincial Standards
- Develop and manage Emergency Medical Services training programs.
- Maintain expense records for 100% Ministry of Health funded base and operating costs.

KEY RESULT AREAS FOR 2013:

- Continue to meet or exceed, Ministry of Health Standards and Legislated criteria required to operate the ambulance service
- Monitor new Ministry of Health ambulance response time standards
- Ensure paramedics skills are maintained at this low call volume site.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	21,375	51,120	139.15
Capital Items	0	0	0.00
Gross Expenditures	21,375	51,120	139.15
Applicable Revenues	21,375	51,120	139.15
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	3.00	3.00	3.00
Permanent Regular Hours	5,460	5,460	5,460
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Chart Audits	50	70	100
Training Hours	32	32	32
Number of Rideouts	12	12	12
Meetings with other agencies	6	6	6
In-service Training Hours	16	16	16

City of Sault Ste Marie
HUMAN RESOURCES DEPARTMENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
Government grants	20,625	20,625	0	
	20,625	20,625	0	
	=====	=====	=====	=====
EXPENDITURES				
Salaries	662,200	643,200	(19,000)	-2.87%
Benefits	426,130	478,580	52,450	12.31%
Travel and training	47,915	55,430	7,515	15.68%
Vehicle allowance, maintenance and repairs	1,000	1,000	0	
Materials and supplies	66,340	66,340	0	
Maintenance and repairs	4,500	4,500	0	
Purchased and contracted services	252,775	252,775	0	
Capital expense	11,500	11,500	0	
	1,472,360	1,513,325	40,965	2.78%
	=====	=====	=====	=====
TAX LEVY	1,451,735	1,492,700	40,965	2.82%

City of Sault Ste. Marie – 2013 Current Budget

Departmental Overview

HUMAN RESOURCES DEPARTMENT – MAJOR AREAS OF RESPONSIBILITY

The Human Resources Department's major areas of responsibility can be categorized under the following major heading:

1. **Labour Relations**
 - Negotiation of collective agreements
 - Collective agreement administration
 - Grievance resolution
 - Joint Labour Management Committees
 2. **Human Resources Administration**
 - Induction of new employees
 - Recruitment & Job posting process
 - Administration of employee benefits
 - Administration of employee retirements
 - Employee training and development
 - Job Evaluation
 3. **Legislation – Administration and Compliance**
 - Employment Standards
 - Labour Relations Act
 - Human Rights Legislation
 - Pay Equity Legislation
 - Occupational Health & Safety Act
 - Worker's Safety Insurance Board Act
- There is an on going requirement to interpret and implement legislative changes such as W.S.I.B., O.H.S.A., Labour Relations Act, and Employment Standards Act to ensure proper administration and compliance.
4. **Disability Management**
 - Manage Occupational & Non-Occupational Disability
 - Develop & recommend policy & procedures for early & safe return to work
 - Develop and implement Early & Safe Return to work plans
 5. **Health and Safety Management**
 - Joint Health & Safety Committees and Programs
 - Joint Employee Assistance Committees and Programs
 - Develop Accident Prevention Programs & Policies
 - Violence & Harassment Prevention Policies

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 120-1200 HUMAN RESOURCES - ADMIN

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. LUSZKA
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES ETC.

Department Head and Manager of Human Resources conduct negotiations and administer collective agreements, ensure hiring function is provided, consistent with City Policy and the needs departments. Department Head carries out labour relations, job postings, promotions with bargaining units, directs corporate training and seniority administration. Administration staff maintains employee document's, ensure proper benefit coverage, prepares and submits data for pensions, compensation, disabilities and death claims as well as accurate reporting of pension contributions.

OBJECTIVES

- ensures satisfactory resolution of collective agreements
- provides testing for prospective candidates for various employment fields
- hire, promote suitable qualified employees
- provide orientation to new employees
- to ensure provision of benefits, i.e. pensions, disability, compensations
- to administer the requirements at various legislated changes, i.e. duty to accommodate (Human Rights)
- administration of Non Union and Local 67 Job Evaluation systems

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	490,915	482,000	(1.81)
Benefits	108,150	119,190	10.20
Materials & Services	86,355	93,870	8.70
Capital Items	2,000	2,000	0.00
Gross Expenditures	687,420	697,060	1.40
Applicable Revenues	20,625	20,625	0.00
Net Expenditures	666,795	676,435	1.44

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	5.00	6.00	6.00
Permanent Regular Hours	9,100	10,920	10,920
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Grievances	25	30	25
Applications (all types)	1700	1700	1800
Pensions (all types)	40	45	50
Hiring (all types)	300	300	350
Job Postings	90	90	95
Lay-offs	25	25	25

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 120-1210 HR - OCCUPATIONAL HEALTH

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. LUSZKA
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES ETC.

- Preparation of policies, reports, recommendations re: Health Safety Act
- Monitoring of policies and safety training programs
- Review developments in Health & Safety Law and current practices
- Control of Workplace Hazardous Material Information System Program
- Coordinate activities of Health & Safety Committees and E.A.P Programs
- Give advise and direction regarding Health and Safety
- Liaison with outside agencies (i.e. Ministry of Labour, I.A.P C.S.A.O., M.H.S.A.)
- Inspection, accident investigations and recommendations to workplace parties
- Reduction of accidents and illnesses potential on City wide basis
- Focus upon accident prevention policies & practices
- Deliver specific Health and Safety workshops

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	88,530	73,975	(16.44)
Benefits	21,725	19,945	(8.19)
Materials & Services	5,165	5,165	0.00
Capital Items	0	0	0.00
Gross Expenditures	115,420	99,085	(14.15)
Applicable Revenues	0	0	0.00
Net Expenditures	115,420	99,085	(14.15)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.00	1.00	1.00
Permanent Regular Hours	1,820	1,820	1,820
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Health & Safety Seminars	50	60	60
Employee Asst. Program	8	12	12
C.P.R./First Aid/A.E.D.	15	25	25
Due Diligence Training	7	15	15
Accident Investigation	210	205	205
Joint H & S Committee Mtgs.	30	30	30

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 120-1215 HR - RETURN TO WORK

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. LUSZKA
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES ETC.

- Develop & implement corporate "Return to Work" programs, policies and procedures
- Monitor & administer W.S.I.B. Control Program
- Facilitate all aspects of returning disabled workers to the workplace
- Documentation of all case management plans and activities
- Represent City at W.S.I.B. appeals or challenges to benefit entitlement
- Training of employees in disability management practices
- Liaison with W.S.I.B. disability insurance providers
- Liaison with Non-Occupational Disability Management provider.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 120-1220 HR - SUMMER STUDENTS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. GAGNON
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES

Salary and benefits for two summer students. This program is subsidized by Summer Career Placement and Summer Job Services.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 125-1250 HR - CORPORATE TRAINING

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. LUSZKA
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES ETC.

Corporate training focuses on training needs common across departments. Training courses in 2013 will concentrate on providing employees with skills for working with the public and other general staff skill development such as computer software.

Corporate training will be driven by the objectives of the Strategic Plan and the Continuous Quality Improvement Program. To continue the primary focus upon developing a "Customer Service Based Organization" as part of the Strategic Plan. It will be a very participative corporate program involving a broad range of training initiatives from senior staff to front line supervisors and employees.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 125-1275 LEADERSHIP PERFORMANCE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. LUSZKA
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE

The Corporate Strategic Plan and the NQI - Progressive Excellence Appraisal and Leadership training were objectives of the Corporation. This budget provides for on-going training for general leadership and staff development.

This budget also focuses upon Senior Staff development initiatives.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 125-1260 HR - EARLY RETIREMENTS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. GAGNON
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES ETC.

This cost centre was set up to handle the payment of benefits of early retirees. They are negotiated benefits set up in the collective agreements for employees retiring before their normal retirement age. The benefits include Extended Health Care and Semi-Private coverage (Police Only) for all union and non-union agreements. Due to the changes in premium rates and the number of eligible employees each year, this amount will vary.

Cost also include the provision of carrying Police retiree benefits to age 70.

The cost centre also includes the provision of cost of retirement receptions (material and services).

Materials/Services costs include the purchasing of retirement clocks/rings and engraving of same.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 125-1265 HR - EMPLOYEE ASSISTANCE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. LUSZKA
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES

This cost centre is a Resource Program designed to provide assistance to City employees through counseling and rehabilitation. Its function is to assist employees with person and/or health problems, which affect job performance. The aim is to detect problems early and initiate treatment promptly, so that costs of problems (lateness, absenteeism, and accidents) can be reduced.

Increase in cost due to uncontrollable increase in provider fees and increased employee usage.

NOTE: This represents the total cost of E.A.P. However, due to charge backs billed to Library, E.D.C. and Police Services the City cost is approximately \$32,000.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 125-1280 HR - HEALTH & SAFETY

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. LUSZKA
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES, ETC.

Contingency fund for emergency Health and Safety and ergonomic expenditures, which arise during the budget year for which funds have not been allocated.

i.e. - legislated equipment/programs

- any action required as a result of orders issued by the Ministry of Labour, Health and Environment and Workplace Safety & Insurance

Mandatory First Aid, C.P.R. training courses. This budget is administered by the Human Resources Department.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 125-1270 HR - DISABLED PREMIUMS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J. GAGNON
APPROVED BY: J. LUSZKA

OVERVIEW OF COST CENTRE ACTIVITIES ETC.

Employees receiving a Disability Waiver of Group Life Insurance premium. The City is responsible for the payment of this benefit.

The City undertook to pay this benefit directly for employees thereby avoiding administrative costs through the insurer.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	5,590	3,565	(36.22)
Materials & Services	0	0	0.00
Capital Items	0	0	0.00
Gross Expenditures	5,590	3,565	(36.22)
Applicable Revenues	0	0	0.00
Net Expenditures	5,590	3,565	(36.22)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: HUMAN RESOURCES DEPARTMENT
COST CENTRE: 125-1290 HR - ASBESTOS PROGRAM

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

Program to identify and remediate Asbestos in municipal buildings.

[illegible]

City of Sault Ste Marie
LEGAL DEPARTMENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
Fees and user charges	1,999,260	2,142,965	143,705	7.19%
Other income	100	0	(100)	-100.00%
	1,999,360	2,142,965	143,605	7.18%
	=====	=====	=====	=====
EXPENDITURES				
Salaries	737,860	772,555	34,695	4.70%
Benefits	159,060	161,385	2,325	1.46%
Travel and training	16,210	12,730	(3,480)	-21.47%
Vehicle allowance, maintenance and repairs	2,040	250	(1,790)	-87.75%
Materials and supplies	77,220	78,630	1,410	1.83%
Maintenance and repairs	12,080	7,410	(4,670)	-38.66%
Rents and leases	13,700	26,700	13,000	94.89%
Taxes and licenses	1,561,900	1,610,240	48,340	3.09%
Purchased and contracted services	225,230	255,100	29,870	13.26%
Transfer to own funds	0	291,200	291,200	
Capital expense	7,200	9,000	1,800	25.00%
	2,812,500	3,225,200	412,700	14.67%
	=====	=====	=====	=====
TAX LEVY	813,140	1,082,235	269,095	33.09%

City of Sault Ste. Marie – 2013 Current Budget

Departmental Overview

The Legal Department provides legal advice and opinions to City Council and other city departments. The Legal Department represents the City in courts and before administrative tribunals such as the Ontario Municipal Board and the Human Rights Commission. The Legal Department drafts all city by-laws.

The Legal Department is also responsible for the purchase and sale of city properties.

As of March 2001, the Legal Department assumed responsibility for the administration and prosecution of offences under the Provincial Offences Act. The Division operates a Provincial Offences court and court administration office in the Civic Centre.

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: LEGAL DEPARTMENT
COST CENTRE: 150-1505 LEGAL - CITY OWNED LAND

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: O. NACCARATO
APPROVED BY: NUALA KENNY

All City owned revenue producing properties are subject to realty taxes. The City is also required to pay applicable local improvement charges. This cost centre also includes the maintenance of City owned properties as well as various properties leased by the City.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: LEGAL DEPARTMENT

COST CENTRE: 150-1500 LEGAL DEPARTMENT - ADMIN

**2013 CURRENT BUDGET
COST CENTRE HIGHLIGHTS**

PREPARED BY: O. NACCARATO

APPROVED BY: NUALA KENNY

The Legal Department consists of the City Solicitor, Administrative Assistant to the City Solicitor, Assistant City Solicitor, Solicitor/Prosecutor, Property Clerk and Secretary/Receptionist. The staff operates on regular Civic Centre hours and does not ordinarily incur overtime hours. The Legal Department provides a broad range of legal, technical and reference services to all branches of the City's operations. The service involves not only responding to immediate ongoing needs for legal services but also involves the reduction of potential liability by identifying possible problem areas and planned legislation. The Legal Department's responsibilities include the acquisition and sale of properties on behalf of the Municipality as well as preparation and management of leases, easements and the administration of the street and lane closing policy. The Legal Department also provides evaluations for the Committee of Adjustment. The objectives of the Legal Department for 2013 are: to provide legal assistance and advice to City Council and staff, to process by-laws, agreements, opinions, leases, FOI requests, easements and real estate transactions, to represent the City and give advice with respect to all lawsuits which may be brought on behalf of or against the City, to prosecute persons charged with offences contrary to City by-laws, to complete all property purchases, sales and expropriations authorized by City Council, to represent the City before various courts and tribunals including the Ontario Municipal Board and the Human Rights Tribunal.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **LEGAL DEPARTMENT**
COST CENTRE: **158-1580 LEGAL - CORPORATE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: O. NACCARATO
APPROVED BY: NUALA KENNY

The insurance cost centre includes all types of insurance purchased by the City (including Police and the Library Board).

This cost centre includes the following types of insurance - comprehensive liability, property insurance (including buildings contents and valuable papers), crime insurance (protection against dishonesty, deceit and forgery) electronic data processing, boiler and machinery, automobile insurance, including non-owned automobiles, errors and omissions, environmental liability, conflict of interest and excess liability.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: LEGAL DEPARTMENT

COST CENTRE: 155-1550 LEGAL - POA - ADMIN

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Denis Desrosiers

APPROVED BY:

The Provincial Offences Division is responsible for the administration and prosecution of Provincial Offences Act matters. The POA Division employs 3 full-time and one part-time administration staff, including the Court Liaison Supervisor, as well as a full-time Municipal Prosecutor. Charges filed and processed by this office include matters under such statutes as the Highway Traffic Act, Compulsory Automobile Insurance Act, Liquor Licence Act and the Fish and Wildlife Conservation Act among many others. The POA office administers 15,000-18,000 charges a year, the majority (12,000) comprising of tickets.

The City also administers two satellite courts in Wawa and Thessalon. The POA office generates on average over one million dollars in gross revenue, the net of which is distribute among our municipal partners.

This cost centre includes most of the operating expenses related to the operation of the administration office.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **LEGAL DEPARTMENT**
COST CENTRE: **155-1552 LEGAL - POA - PROSECUTIONS**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Denis Desrosiers
APPROVED BY:

The Provincial Offences Division is responsible for the administration and prosecution of Provincial Offences Act matters. The POA Prosecutions are conducted by one full time Municipal Prosecutor. These prosecutions account for the majority of charges proceeding through the Provincial Offences Court. The Municipal Prosecutor also conducts prosecutions in Wawa and Thessalon which are satellite courts administered by the City. The majority of the charges prosecuted fall under various statutes such as the Highway Traffic Act, Liquor Licence Act and many City bylaws (among others). The budget also includes French prosecution services and associated expenses.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **LEGAL DEPARTMENT**
COST CENTRE: **155-1554 LEGAL - POA - COURT**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Denis Desrosiers
APPROVED BY:

The City holds court on average twice a week in Sault Ste. Marie, monthly in Wawa and bi-monthly in Thessalon. The weekly format will change beginning January 2006 for the Sault sittings with the overall number of court dates remaining the same.

This cost centre reflects most costs associated with the operation of the Sault Ste. Marie court facility as well as the satellite courts. Costs can vary significantly with the number frequency of court sitting and special trials held (trials lasting day or more).

The majority of costs are associated directly to sitting time and include Justice of the Peace presiding time; Prosecution costs as billed for the services of the Crown Attorney for matters retained by the Province; freelance reporting services as well as many other operating costs including Judicial transcript requests, witness fees and language interpretation costs.

[illegible]

City of Sault Ste Marie
LIBRARY BOARD
Budget Summary

Department	2012	2013	\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
Grants to others:				
OPERATING GRANT	2,732,365	2,724,765	(7,600)	-0.28%
Total Grants to others	2,732,365	2,724,765	(7,600)	-0.28%

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: OUTSIDE AGENCIES AND LEVY BOARDS
COST CENTRE: 720-7200 LIBRARY - BOARD

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

Annual Levy for the Library Board.

The total includes \$ 2,732,365 for operations and an \$ 80,000 provision for Capital.

Wages and Benefits will be adjusted by the City.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	2,812,365	2,804,765	(0.27)
Capital Items	0	0	0.00
Gross Expenditures	2,812,365	2,804,765	(0.27)
Applicable Revenues	0	0	0.00
Net Expenditures	2,812,365	2,804,765	(0.27)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **LIBRARY**
 COST CENTRE: **720-7201 LIBRARY ADMINISTRATION**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **E. Rossnagel**
 APPROVED BY: **Library Board**

This cost centre provides administrative support to the Sault St Marie Public Library Board, as well as the administration, management and supervision of the Sault Ste. Marie Public Library System.

This cost centre does not include any capital purchases.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	570,135	570,135	0.00
Benefits	136,895	142,220	3.88
Materials & Services	144,945	115,230	(20.50)
Capital Items	245,470	57,340	(76.64)
Gross Expenditures	1,097,445	884,925	(19.36)
Applicable Revenues	3,440,225	3,181,090	(7.53)
Net Expenditures	-2,342,780	-2,296,165	(1.98)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	8.00	8.00	8.00
Permanent Regular Hours	1,456	14,560	14,560
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Library Employees FTE	8	8	
Library Memberships	26,325	26,325	
Items lent (system-wide)	466,230	466,230	
Electronic library uses	200,000	200,000	
Use of Public Internet Station	34,300	34,300	
Requests for information	59,450	59,450	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: LIBRARY
COST CENTRE: 720-7202 LIBRARY MAIN BRANCH

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: E. Rossnagel
APPROVED BY: Library Board

The Main Library is the main research centre of the Sault Ste. Marie Public Library System, housing the majority of the library system's holdings as well as the library's specialized collections such as Reference, Archives, Government Publications and Municipal collections including DVDs of Council Meetings and a copies of Municipal By-Laws.

The Main Library is also acts as a distribution hub for a variet online full test databases and downloadeable audio and eBooks which are available remotely from our website. This service extends library services to the desktops of residents of Sault Ste. Marie. A variety of literacy-based children's programs are offered throughout the year. Educational support programs include subject-specific school tours of the library, orientatio tours the library, and class visits by libray staff. The Main L is open 7 days a week from September to June and reduced hours are in effect during July and August.

The Main Library was built in 1966 as the Centennial project for the City of Sault Ste. Marie. It is now 47 years old and experiencing all of the problems that come with a 46 year old building. The Board looks forward to the asset management plan the City is developing to ensure that this well loved building does not fall further into disrepair.

This cost centre includes capital purchases totaling \$8,460:

- 15 Chairs for Children's Area (\$1,760)
- Blackout blinds for Computer Commons Lab (\$1,500)
- Replacement of YA Furniture (\$3,500)
- Archives Display Case (\$1,500)

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	1,074,470	1,074,470	0.00
Benefits	209,815	209,815	0.00
Materials & Services	482,620	444,845	(7.82)
Capital Items	8,740	8,460	(3.20)
Gross Expenditures	1,775,645	1,737,590	(2.14)
Applicable Revenues	43,510	47,885	10.05
Net Expenditures	1,732,135	1,689,705	(2.44)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	17.00	17.00	0.00
Permanent Regular Hours	309,400	30,940	0
Permanent Overtime Hours	0	0	0
Temporary Complement	24.00	24.00	
Temporary Regular Hours	15611	15611	
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Library Employees FTE	25.6	25.6	
Registered library users-Main	20,807	20,807	
Items lent from Main	320,188	320,188	
Use of public internet station	21,260	21,260	
Information request Main	31,062	31,062	
Winter hrs open to public	68 hrs/wk	68 hrs/wk	
Summer hrs open to public	55 hrs/wk	55 hrs/wk	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: LIBRARY
COST CENTRE: 720-7203 LIBRARY KORAH BRANCH

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: E. Rossnagel
APPROVED BY: Library Board

The new Korah Branch library began operating on September 7, 2012 and is housed in the WECC. This branch provides services to the entire City and has been furnished, stocked and equipped to provide state of the art library services. The new Korah Branch was designed not just as a book place but rather a community meeting place where young readers are created and people can connect, learn, read and satisfy curiosity.

Changes have been made to this cost centre to incorporate the operational agreement the City and Library Board are in the process of developing. As such the following budget accounts will be removed from this Cost Centre and transferred to an appropriate Community Services Cost Centre:

30-720-7203-6252 Water & Electric (\$3,825 - 2012 Budget)

30-720-7203-6410 Maintenance & Alterat. (\$2,100 - 2012 Budget)

30-720-7203-6700 Rent (\$3,600 - 2012 Budget).

This will result in the Library's Muncipal Levy being reduced by \$9,525 in 2013.

Elsewhere in the budget package the Library is requesting supplementary funding to increase the hours of operation of the New Korah Branch to included extended evening hours and Sunday Hours. These additional hours of operation would ensure the Library is open during key times that the indoor turf is being used. Thus saving residents time and money by availing themselves of multiple City services in one location.

This cost centre includes capitol purchase totaling \$250, namely
- 1 Additional Hands Free Headset (\$250)

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	174,640	174,640	0.00
Benefits	34,340	31,095	(9.44)
Materials & Services	45,460	44,925	(1.17)
Capital Items	0	250	100.00
Gross Expenditures	254,440	250,910	(1.38)
Applicable Revenues	3,075	2,315	(24.71)
Net Expenditures	251,365	248,595	(1.10)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	2.00	2.00	0.00
Permanent Regular Hours	3,640	3,640	0
Permanent Overtime Hours	0	0	0
Temporary Complement	6.00	6.00	
Temporary Regular Hours	3373	3373	
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Registered library users Korah	2,456	2,750	
Circ of library materials	50,066	55,000	
Use of public internet station	7,558	8,000	
Information requests @ Korah	8,152	9,000	
Winter hrs open to public	40 hrs/wk	40 hrs/wk	
Summer hrs open to public	33 hrs/wk	33 hrs/wk	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: LIBRARY
COST CENTRE: 720-7204 LIBRARY EAST BRANCH

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: E. Rossnagel
APPROVED BY: Library Board

The Churchill Branch provides branch library service to the residents in the eastern portion of the city and acts as the first point of contact patrons to access the more extensive collections and services at the Main Library.

The Churchill Branch Library focuses on recreational materials and basic education/informational materials for school and adult patrons. A primary focus is placed on services to seniors.

The Churchill Branch Library is located in leased space in the Churchill Plaza. A 5 year lease was signed in July 2009. The Library has been in the same leased space since the early 1990s. The Library pays over \$83,000 a year in leasing costs and will have incurred over \$16,000 in capital costs to replace the aging HVAC units with one more unit set to be replaced in 2013. The Library Board also pays municipal taxes and exterior costs (common area charges) for its space at the Churchill Plaza. These costs are substantial and increase yearly. The Library Board's annual global allocation is not adjusted for the annual cost increases, requiring the Library Board to find these cost increases from within its existing global allocation. This is becoming increasingly more difficult to do with each passing year. Part of the Library's 10 Year Capital Forecast Plan is to consider relocating the Branch in tandem with the next lease renewal scheduled for 2014.

This cost centre includes capital purchases of \$10,115:

- Replacement of Last HVAC Unit (\$8,500)
- 2 Ergonomic Office Chairs (\$500)
- Anti Fatigue Mat (\$800)
- Additional Phone Handset (\$315)

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	169,500	169,500	0.00
Benefits	35,610	35,610	0.00
Materials & Services	152,300	141,025	(7.40)
Capital Items	0	10,115	100.00
Gross Expenditures	357,410	356,250	(0.32)
Applicable Revenues	6,845	6,100	(10.88)
Net Expenditures	350,565	350,150	(0.11)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	2.00	2.00	0.00
Permanent Regular Hours	3,640	3,640	0
Permanent Overtime Hours	0	0	0
Temporary Complement	5.00	5.00	
Temporary Regular Hours	3212	3212	
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Registered library users	3062	3062	
Circ. of library materials	95,976	95,976	
Use of public internet station	5,971	5,971	
Information requests	12,851	12,851	
Winter hrs open to public	40 hrs/wk	40 hrs/wk	
Summer hrs open to public	33 hrs/wk	33 hrs/wk	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: LIBRARY
COST CENTRE: 720-7205 LIBRARY CHALLENGE ADULT

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: E. Rossnagel
APPROVED BY: Library Board

This cost centre captures grant revenues and expenditures related to the:

- Experience Grant the Library receives to hire a student to delivery a six week Summer Reading Program for children ages 3 to 12. 93% of the program costs are off-set by the said grant.
- CAP Youth Internship Program we offer once a year, The CAP Youth Internship grant covers the cost of hiring an intern.

As part of the new budget preparation process the Library will realigning this cost centre to fit budgeting protocols used by the City. As such this cost centre will be eliminated and revenues and expenditures related to the grants and programs listed above will be incorporated into the Library Administrative Cost Centre.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	8,520	8,520	0.00
Benefits	195	195	0.00
Materials & Services	0	0	0.00
Capital Items	0	0	0.00
Gross Expenditures	8,715	8,715	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	8,715	8,715	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	
Temporary Regular Hours	245	245	
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Number of weeks for programs	6	6	
Attendance at programs	245	245	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **LIBRARY**
COST CENTRE: **720-7206 LIBRARY CONCESSION**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: E. Rossnagel
APPROVED BY: Library Board

This cost centre is for the Bestseller's Cafe operations at the Main Library.

The Library is relocating the Cafe to the upper floor of the Main Library and providing a different level of service. The quality of the beverages served will increase and the type of food served will be streamlined. The Cafe will still be staffed volunteers. This service change is based on data the Library received by way of a public survey and an Algoma University Management Course Business Model Review.

As part of the new budget preparation process the Library will be realligning this Cost Centre to fit budgeting protocols used the City. As such this cost centre will be eliminated and the revenues and expenditures related to the Bestsellers Cafe will be incorporated into the Main Library Division cost centre.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	4,000	2,000	(50.00)
Capital Items	0	0	0.00
Gross Expenditures	4,000	2,000	(50.00)
Applicable Revenues	4,000	3,000	(25.00)
Net Expenditures	0	-1,000	100.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

City of Sault Ste Marie
POLICE SERVICES
Budget Summary

Department	2012	2013	\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
REVENUE				
Fees and user charges	293,005	291,505	(1,500)	-0.51%
Government grants	1,142,990	1,195,500	52,510	4.59%
	1,435,995	1,487,005	51,010	3.55%
	=====	=====	=====	=====
EXPENDITURES				
Salaries	16,908,505	16,923,525	15,020	0.09%
Benefits	3,948,430	3,983,320	34,890	0.88%
Travel and training	387,745	383,215	(4,530)	-1.17%
Vehicle allowance, maintenance and repairs	416,465	496,630	80,165	19.25%
Utilities and Fuel	413,830	383,840	(29,990)	-7.25%
Materials and supplies	664,855	658,235	(6,620)	-1.00%
Maintenance and repairs	310,020	271,455	(38,565)	-12.44%
Rents and leases	113,405	117,700	4,295	3.79%
Taxes and licenses	30,000	83,000	53,000	176.67%
Purchased and contracted services	424,825	435,930	11,105	2.61%
Transfer to own funds	165,000	165,000	0	
Capital expense	411,995	396,615	(15,380)	-3.73%
	24,195,075	24,298,465	103,390	0.43%
	=====	=====	=====	=====
TAX LEVY	22,759,080	22,811,460	52,380	0.23%

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: POLICE SERVICES
COST CENTRE: 250-2500 POLICE - EXECUTIVE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Angela Koppens, CA
APPROVED BY: Chief R. Davies

EXECUTIVE SERVICES is comprised of the Office of the Chief of Police, Deputy Chief, Crime Stoppers, Finance Services, and the Planning & Public Relations Bureau.

The Chief of Police is responsible for administering the Police Service and overseeing its operation in accordance with the objectives, priorities, and policies established by the Police Services Board. He is also responsible for the supervision of Support Services and Administration Services. The Deputy Chief is responsible for the supervision of Patrol Services and Investigation Services and the oversight of Crime Stoppers. Finance Services prepares the operating budget with input from all Division Heads. During the course of the year, each Division Head is responsible for the budget items relating to their own cost centre. The Office of the Chief of Police continuously reviews the budget to ensure compliance with the Police Services Board's requirements and policies. The functions of Finance Services include all aspects of payroll, accounts payable and receivable, and all ensuing statistical reports. The Planning and Public Relations officer, who reports to the Chief of Police, is responsible for strategic planning, policy development and research, media relations, alarm disputes/issues and Board & taxi by-laws.

Total staff in Executive Services includes 5 Police Officers and 4 Civilians.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: POLICE SERVICES

COST CENTRE: 250-2505 POLICE - SUPPORT SERVICES

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Angela E. Koppens, CA**

APPROVED BY: Chief R. Davies

An Inspector is in charge of Support Services, which encompasses Public Complaints, Internal Investigations, Management Services (vehicles and building), Information Technology and Information Services. Total staff in Support Services includes 4 police officers, 28 full-time civilians, 1 full-time special constable and 10 part-time civilians. A Staff Sergeant and Civilian Clerk are assigned to Professional Standards Bureau. The Staff Sergeant conducts internal audits and investigates complaints received from the public. The Sergeant in Management Services is responsible for vehicle and building maintenance, evidence and property, the Police communications system, and quartermaster stores. A special constable in Management Services is responsible for exhibits and property that are held in the possession of the Police Service. Responsibilities include the receiving of, cataloguing, controlling and final disposition of thousands of pieces of evidence and recovered property each year.

A Sgt oversees Operators in Information Services which answer all emergency calls for service. There are 9 day shift staff assigned to the day to day operation of our Central Records which is supervised by 1 Civilian Supervisor. Two front desk staff administer Taxi By-law 55, conduct criminal and Police record searches, and complete requests for incident report information. Ten part-time civilians type officer reports and relieve full-time positions as needed.

The Inspector in charge of Support Services continues to work very closely with all of his personnel to ensure that the Police Service infrastructure continues to function efficiently, while ensuring that operating costs remain at the lowest possible level.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **POLICE SERVICES**
COST CENTRE: **250-2510 POLICE - PATROL**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Angela E. Koppens, CA**
APPROVED BY: **Chief R. Davies**

An Inspector is in charge of PATROL SERVICES, which includes Uniformed Officers, Traffic Services and members in highly specialized emergency services units. Total staff in Patrol Services includes 88 Officers and 1 Civilian. Front line supervisors (Staff Sergeants) are responsible for each of the 4 uniformed platoons in Patrol Services. Patrol Services provides 24-hour, days a week coverage for immediate response to calls for service. Mobile and/or foot Patrol Officers are constantly in contact with the Central Emergency Reporting Bureau ensuring an efficient and rapid response. A Staff Sergeant assists the Inspector in the coordination of the Emergency Services Unit. Twelve members of Patrol Services are specially trained to respond to high-risk incidents, calls involving weapons, and to assist in dynamic entries and searches for wanted persons. Patrol Services has a K-9 Unit consisting of one Constable and one dog, a German Shepherd dog named Justice. They assist in the investigation of break and enters, searches for property, dr searches, wanted and missing persons. Patrol Services is also responsible for Motorcycle, Marine, Snowmobile Patrol, Bicycle and Foot Patrol.

Traffic Services consists of one Sergeant, three Constables, and a Civilian Clerk. The Traffic Sergeant is responsible for coordinating all special community events and parades, selective traffic enforcement, and the R.I.D.E. Program, The Clerk is responsible for maintaining and recording accident reports, traffic offences, and arranging special duty assignment The Traffic The Alternate Reporting Centre (ARC) is mainly designed to assist members who need a temporary accomodation that will allow them to return to full duties.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	8,173,480	8,293,655	1.47
Benefits	1,895,110	1,934,600	2.08
Materials & Services	646,965	662,785	2.44
Capital Items	82,800	31,200	(62.31)
Gross Expenditures	10,798,355	10,922,240	1.14
Applicable Revenues	0	0	0.00
Net Expenditures	10,798,355	10,922,240	1.14

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	88.00	88.00	89.00
Permanent Regular Hours	183,040	183,040	185,120
Permanent Overtime Hours	5,000	5,000	7,000
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: POLICE SERVICES
COST CENTRE: 250-2515 POLICE - INVESTIGATION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Angela E. Koppens, CA
APPROVED BY: Chief R. Davies

A Detective Inspector is in charge of INVESTIGATION SERVICES, which includes the Investigations Unit, Technological Crime Unit, Fraud Unit, Forensic Identification Unit, High School Liaison Program, Proceeds of Crime Unit, Domestic Violence Coordinator, Intelligence Unit and the Problem Oriented Policing Response Team (POPR). Staffing complement for Investigation Services is 31 police officers and civilian. Investigation Services is broken up into 2 distinct investigation lines. One being Operation and the other Support. A Staff Sergeant oversees each function. Operations consist of 2 teams with each supervised by a Sergeant who has 4 constables assigned to him/her. This unit includes the Forensic and Fraud Units.

Support is comprised of the POPR unit, officers assigned to Criminal Intelligence, Domestic Violence Coordinator, 2 High School Liaison officers and the Technological Crime Unit. Investigation Services, primarily through the Operations function, is responsible for investigating all major crimes including murder, break and enter robbery, sexual assault, arson and theft. Through the Support function a more proactive approach can be taken towards combating crime; this being most notable through efforts of the High School Liaison and POPR units.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: POLICE SERVICES

COST CENTRE: 250-2520 POLICE - COMMUNITY SERVICES

**2013 CURRENT BUDGET
COST CENTRE HIGHLIGHTS**

PREPARED BY: **Angela E. Koppens, CA**

APPROVED BY: Chief R. Davies

A Staff Sergeant is currently in charge of COMMUNITY SERVICES, and supervises the activities of 3 constables. The S/Sergeant's duties include monitoring all of the Service's community-based policing programs such as Neighborhood Watch and Block Parents, and directing the child safety programs in all elementary schools in our City. The officers visit all elementary schools numerous times during the school year. The officers present lectures in each school on a wide variety of topics from Elmer the Safety Elephant to the VIP program. This section supervises the School Safety Patrollers Program and arranges for the best patrollers to attend the National Jamboree held each spring in Ottawa. Officers also supervise the adult school crossing guards. Community Services is a liaison with many organizations and service clubs that work very close with the Police Service in our community-based policing programs, including the annual Crime Prevention Seminar and Police Community Programs Awards. Lectures are also provided to many special interest groups such as teacher and parent associations, community agencies and neighbourhood groups. Officers from this section are involved in many parades, fundraisers and other community events.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: POLICE SERVICES
COST CENTRE: 250-2525 POLICE - ADMIN SERVICES

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Angela E. Koppens, CA
APPROVED BY: Chief R. Davies

ADMINISTRATION SERVICES is managed by an Inspector and includes Human Resources, Personnel Services, Pay Equity, Training Services, Court Services, Health & Safety and Student Placement.

Human Resources is staffed by the HR Coordinator who is responsible for the maintenance of personnel files, all human resource databases and reports, employee benefits, and Administration support. Human Resources include WSIB reports, Health and Safety and Pay Equity compliance, recruitment and selection process for Civilian and Police personnel, promotional processes, collective agreement applications, and other employment-related matters.

The Training office is staffed by one full-time officer and one part-time seconded use of force/firearms officer. They are responsible for all officer, civilian and special constable training needs which includes in-service, firearms, use of force, line-up and outreach training.

Court Services operates off-site in the Crown Attorney's building. The Sergeant in charge supervises a staff of one police officer, one special constable and 4 full-time civilians. They prepare the documentation required for the prosecution of all charges. The Sergeant in charge of court security is responsible for overall security at the court house, which includes prisoner transportation, and ensuring the security of Judges and persons taking part in or attending hearings/court. The court house security staff includes 2 constables, 4 full-time special constables and 3 part-time special constables.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: POLICE SERVICES
COST CENTRE: 250-2530 POLICE SERVICES BOARD

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Angela E. Koppens, CA
APPROVED BY: Chief R. Davies

The SAULT STE. MARIE POLICE SERVICES BOARD is responsible for the provision of policing services, law enforcement, and crime prevention in the City of Sault Ste. Marie and Prince Township.

The Police Services Board holds monthly meetings and passes resolutions and by-laws for the governing of the Police Service. The amount budgeted for the Board's requirement is necessary to carry out its functional responsibilities.

The Police Services Board is responsible for negotiating collective agreements with the Sault Ste. Marie Police Association which represents all Police Officers up to and including the rank of Staff Sergeant and the majority of Civilia and the Sault Ste. Marie Senior Officers' Association which represents four Inspectors and four Senior Civilians. The Chief of Police and Deputy Chief of Police are not represented by an Association as prescribed in the Police Services Act.

The Police Services Board is comprised of two provincially appointed members, two members from City Council, and one community member appointed by Council along with one part-time Secretary to the Police Services Board.

The Sault Ste. Marie Police Services Board was formerly known as the "Police Commission", however, with revisions to the Police Services Act, 1990, this name was changed to reflect the Act.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: POLICE SERVICES
COST CENTRE: 250-2545 POLICE - MND NORTOP

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Angela Koppens, CA
APPROVED BY: Chief R. Davies

Northern Training Opportunities Program (N.O.R.T.O.P.) Students

Partial wages, vacation pay, and benefit costs for two students under this program.

Program includes:

- Neighbourhood Watch
- Biz Watch
- P.C. Cops
- Crime Prevention Programs
- Parade floats
- Police / Public relations activities
- Administrative/clerical duties

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City of Sault Ste Marie
PUBLIC WORKS & TRANSPORTATION
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
Fees and user charges	8,464,485	7,286,350	(1,178,135)	-13.92%
Government grants	1,230,600	1,755,000	524,400	42.61%
Contribution from own funds	145,645	50,000	(95,645)	-65.67%
Other income	4,732,625	4,918,255	185,630	3.92%
	14,573,355	14,009,605	(563,750)	-3.87%
	=====	=====	=====	=====
EXPENDITURES				
Salaries	18,917,605	18,926,260	8,655	0.05%
Benefits	5,602,925	5,598,935	(3,990)	-0.07%
Travel and training	104,910	99,245	(5,665)	-5.40%
Vehicle allowance, maintenance and repairs	8,061,140	8,089,905	28,765	0.36%
Utilities and Fuel	2,882,400	2,893,825	11,425	0.40%
Materials and supplies	3,253,855	3,156,150	(97,705)	-3.00%
Maintenance and repairs	355,150	339,150	(16,000)	-4.51%
Goods for resale	1,200	0	(1,200)	-100.00%
Taxes and licenses	386,085	373,595	(12,490)	-3.24%
Financial expenses	4,000	4,000	0	
Purchased and contracted services	3,213,560	3,307,070	93,510	2.91%
Transfer to own funds	3,510,160	2,727,315	(782,845)	-22.30%
Capital expense	23,895	23,895	0	
Less: recoverable costs	(322,145)	(328,130)	(5,985)	1.86%
	45,994,740	45,211,215	(783,525)	-1.70%
	=====	=====	=====	=====
TAX LEVY	31,421,385	31,201,610	(219,775)	-0.70%
Transfer of surface repair budget to Engineering	(300,000)	-	300,000	
Adjusted tax levy	31,121,385	31,201,610	80,225	0.26%

City of Sault Ste. Marie – 2013 Current Budget

Departmental Overview

The Department of Public Works and Transportation consists of the following divisions:

1. Works
2. Solid Waste Management
3. Traffic
4. Cemeteries
5. Transit / Parking
6. Buildings & Equipment
7. Administration

Works Division

Winter Control

Winter control is a major function of the Public Works and Transportation Department. The major activities include plowing of roads and sidewalks, sanding, salting, snow removal (blower and fleet of trucks), snow dump maintenance, bus stop cleaning and the springtime clean up of sand. The \$5,257,740.00 budget accounts for nearly 25% of the Works and Transportation budget.

Streets Maintenance

Most street maintenance programs occur during the construction season following the spring street sweeping program. Included in street maintenance are surface treatments, permanent asphalt repairs, sweeping and flushing, and asphalt, sidewalk, and curb and gutter repairs. Our roads are deteriorating faster than they are being reconstructed, so maintenance needs increase annually.

Sewer Maintenance

The maintenance of manholes, storm and sanitary sewers, pump stations, private drain connections, etc., is undertaken within the funds available. Our underground infrastructure is also deteriorating faster than replacements are taking place, and unplanned emergency repairs are becoming more frequent.

Parks

Parks presently maintains 74 locations, 62 containing playground structures. Included are three (3) major sports complexes: Strathclair Park, Elliott Park, and Queen Elizabeth Park. The Parks Division maintains the waterfront boardwalks, Roberta Bondar and Bellevue marinas, Point Des Chene Park and the newly created Hub Trail system.

Our Forestry crew does all the trimming, removal and planting of trees in all City Parks and streets.

Our Horticulture crew is responsible for all the floral and shrub beds in our Parks and focal points around the City. This crew maintains all floral displays and plants at the Civic Centre and all other departmental buildings and grounds.

Our Operations crews are responsible for all grass cutting, lining of sports fields, grounds maintenance, refuse pickup and winter rinks.

Our Parks maintenance crew inspects, repairs and installs new play structures at all city run parks and daycares. They maintain all structures and do repairs at our sports complexes and Bellevue Park greenhouses. Upgrades and improvements are ongoing at Strathclair, Queen Elizabeth and Elliott sport's facilities.

Emerald Ash Borer - Treatment of Queenstown ash trees was performed and will continually be monitored by Canadian Forestry Service, M.N.R. and City Staff.

Dutch Elm Disease - We have 134 protected high-value elm trees within our city. These elm trees will be monitored and injected to prevent infection of Dutch Elm disease. This program is to be continued to ensure our parks and roadsides continue to be aesthetically pleasing.

Playground Improvements - This is ongoing and it is our intent to continue these upgrades to ensure child safety in compliance with CSA standards. Annually various pieces of equipment are replaced where required as well as maintenance is performed on existing playgrounds.

Solid Waste Management Division

Landfill / Refuse Collection / Recycling/Hazardous Waste

The Sault Ste. Marie Landfill site continues to operate six (6) days a week (Saturday 7:30 a.m. to 3:30 p.m.) during the summer season. During the winter season (November to March), the site operates five (5) days a week, as well as one (1) Saturday a month during that period.

The City of Sault Ste. Marie has entered into an 8 year Residential Curbside Collection contract with Municipal Waste and Recycling Consultants, beginning July 1st 2010.

This is residential curbside collection in the "outer" areas of the city. PWT forces continue to collect from the inner areas of the city.

The City has entered into a 5 year Multi-family Collection contract with Green Circle Environmental beginning January 1, 2010; for the service and collection of hoppers at all multi-family buildings as well as most municipal buildings.

The City is now carrying out an enhanced leaf and yard waste program. The leaf and yard waste is being picked up by City forces on a bi-weekly basis and processed (composted) at the Landfill site.

Green Circle Environmental Inc. provides the recycling service for the City. Since taking over the program in 2002, there has been a noted increase in the tonnage of recycled material. The City has entered into a ten year contract extension effective October 1, 2012. In the Spring of 2013 Green Circle will be supplying all residential customers with a 95 Gallon split Body cart to replace the existing yellow and blue boxes.

The Household Special Waste Facility is operating on a three (3) day a week basis, Thursday, Friday and Saturday from April through October. This facility allows citizens of Sault Ste. Marie to dispose of household hazardous waste. The facility is also receiving waste from outlying communities on a fee-for-service basis.

The Landfill tipping fee is \$70 per tonne for commercial garbage and contaminated soil. However there is a reduced charge for soil that is usable for cover at \$35.00 per tonne (sand or gravel only) otherwise the full fee applies.

Traffic Division

The traffic division is responsible for traffic control at over 1,800 intersections and the maintenance of over 22,000 signs in the City.

A sign evaluation process is in place to grade and replace signs every eight to twelve years (as required). The sign shop produces signs as required for other City departments, when requested.

Other programs that are running on a continuous basis are the upgrading to LED signals from incandescent light bulbs which reduces the consumption of power resulting in lower operating costs. Along with that the traffic department is upgrading the controllers and the UPS (uninterrupted power supply) which allows traffic lights to operate during power outages. This improves safety at each intersection.

Cemeteries Division

The yearly number of events (interments, entombments, inurnments and cremations) appears to be leveling off as the total number of events remained the same as 2011 at 1016 events. The continuous trend of increased activity from 2001, 844 to 1016 in 2011, still creates an extra demand on staff to ensure the standard that the public expects is maintained in regards to servicing of the public, maintenance of the grounds and equipment maintenance.

With the constant demand by the public for a variety of services to be supplied by the cemetery, construction of Mausoleum Phase XIII of the cemetery master plan commenced in late November 2011 and was completed August 2012, with the first crypt unit being sold September 12, 2012. In addition, to the new mausoleum, the cemetery added 4 columbarium's; three (3) in the Holy Sepulchre Cemetery and one (1) columbarium in New Greenwood Cemetery, the columbarium's were completed October 19, 2012. The cemetery will continue to monitor the public demand and ensure that various structures are available to meet these demands.

The cemetery continued in 2012 with the reseeding program that was established in 2009, after the Province passed legislation banning pesticides. The Provincial ban on cosmetic pesticides for control of weeds and grubs still remains in effect and to control the weeds, the cemetery continued with its cutting program whereby lawn mowers cut daily. There are some areas of the cemetery that are re-affected by grubs and they will be repaired in 2013. The cemetery will continue with both programs of over seeding and continuous cutting to ensure the cemetery remains weed free.

Transit and Parking Division

One (1) new 40 foot, low floor bus and one (1) Para bus were received.

New bus route for Cedar Heights to service Third Line East and hospital was introduced.

New scheduling software for Para bus operations was purchased, installed and implemented.

Three (3) new office staff hired due to retirements and transfer.

One (1) new mechanic was hired due to transfer.

One (1) new stores attendant was hired due to retirement.

Six (6) new bus operators were hired.

New RFP for advertising on the interior and exterior of city buses was completed.

New 3 year collective agreements were negotiated with CUPE, ATU and 2251.

New AODA requirements for 2012 public transit accessibility have been implemented.

Erected six (6) new bus shelters complete with concrete pads.

Transit Division continues to offer: Conventional bus service to eight (8) bus routes, 58 hours of daily Para bus service, Charter bus service within city limits, Community Bus to nursing homes, Trans-cab taxi service to link suburban areas of our community to specific main line bus routes.

Parking Enforcement

Maintenance is ongoing for the four hundred and ninety parking meters and ten municipal parking lots. Parking enforcement of city by-laws as they relate to parking meters and parking lots operates Monday thru Friday 8 a.m to 4 p.m.

New RFP for on-street by-law enforcement was completed.

Administration Division

Administration is responsible for the paper work that is required to keep all operations going at PWT. The health and safety training of all employees at PWT work site is also in this Division. The new Maintenance Management System has been implemented and is being used on a daily basis.

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4014 PW&T - OPERATIONS -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H. Beach P. Eng.
APPROVED BY: L.D. Girardi

This Cost Centre shows the wages and benefits for all Supervisory Staff. Also included is all overhead time (vacation, statutory holidays, sick leave, etc) for all Works employees.

Approved Staff includes numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers and Storm Sewers)

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CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4000 PW&T - ROADWAYS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H.Beach P.Eng
APPROVED BY: Larry Girardi

The Roadway Cost Centre covers various activities such as surface treatment, pothole patching, permanent repairs, grading, flushing and sweeping.

Other activities in this Cost Centre include ditching, laneway maintenance, culvert repairs/replacement, and guiderail maintenance.

These activities run from April until November, weather permitting.

The surface treatment repair programs are prepared for Council's approval each year.

See Cost Centre 400-4014

Works: Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	934,935	944,895	1.06
Benefits	267,635	326,850	22.12
Materials & Services	2,151,290	1,859,790	(13.55)
Capital Items	0	0	0.00
Gross Expenditures	3,353,860	3,131,535	(6.62)
Applicable Revenues	0	0	0.00
Net Expenditures	3,353,860	3,131,535	(6.62)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	41,189	41,189	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Asphalt Repairs-tonnes	7,124	7,124	7,124
Machine Sweeping - pass km.	1,548	1,548	1,548
Culvert repairs/replace	252	252	252
Street Flushing - pass km.	1,298	1,298	1,298
Grading - pass km.	371	371	371
Ditching - m.	14,000	14,000	14,000

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4008 PW&T - SIDEWALKS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H. Beach P. Eng.
APPROVED BY: L.D.Girardi

This Cost Centre covers such activities as sidewalk repairs, sidewalk replacement, curb repairs and curb replacement. It also includes snow plowing and sanding of sidewalks.

Council approves the sidewalk/curb repairs on an annual basis.

The work in this Cost Centre is carried out from early spring to late fall.

See Cost Centre 400-4014 Works:

Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	519,825	351,825	(32.31)
Benefits	146,250	121,700	(16.78)
Materials & Services	376,365	427,950	13.70
Capital Items	0	0	0.00
Gross Expenditures	1,042,440	901,475	(13.52)
Applicable Revenues	0	0	0.00
Net Expenditures	1,042,440	901,475	(13.52)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Sidewalk repairs -m.	1000	1000	1000
Sidewalk winter clearing- kms.	225	225	225
Sidewalk sanding/salting	225	225	225

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4010 PW&T - WINTER CONTROL

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S. H. Beach P. Eng.
APPROVED BY: L.D.Girardi

The activities under this Cost Centre include the various winter control functions of the department such as snow plowing of streets, bus stops and lanes, the removal of snow from streets and the clearing of sand from all paved streets following the winter snowfall.

All of the activities under this Cost Centre provide a level of service for the safe movement of vehicles and pedestrians.

Winter control is carried out 24-hours a day, 7-days a week, as dictated by weather conditions. From November 13th (earlier if the weather dictates), until the end of the spring clean-up.

See Cost Centre 400-4014

Works:Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	1,550,580	1,740,760	12.26
Benefits	449,910	602,055	33.81
Materials & Services	3,285,205	3,265,710	(0.59)
Capital Items	0	0	0.00
Gross Expenditures	5,285,695	5,608,525	6.10
Applicable Revenues	27,955	68,550	145.21
Net Expenditures	5,257,740	5,539,975	5.36

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Plowing Streets - km.	500	500	500
Snow Ditching - km	25	25	25
Winter Sand-(metric tonnes)	28,000	28,000	28,000
Winter Salt -(metric tonnes)	500	500	500

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4020 PW&T - SANITARY SEWERS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H.Beach, P.Eng.
APPROVED BY: L.D.Girardi

This Cost Centre funds the cleaning (flushing) of the sanitary sewer infrastructure.

Residential lateral repairs on City property, main repairs and all inspections are charged to this Cost Centre. The maintenance for all 17 sanitary pump stations is on this Cost Centre.

See Cost Centre 400-4014

Works:Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	600,785	600,780	0.00
Benefits	179,270	207,815	15.92
Materials & Services	626,580	626,585	0.00
Capital Items	0	0	0.00
Gross Expenditures	1,406,635	1,435,180	2.02
Applicable Revenues	17,500	17,500	0.00
Net Expenditures	1,389,135	1,417,680	2.05

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Sanitary Sewer Cleaning-days	194	194	194
Lateral Repairs- per each	100	100	100
Catchbasin Cleaning - days	91	91	91

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4022 PW&T - STORM SEWERS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H.Beach,P.Eng.
APPROVED BY: L.D.Girardi

This Cost Centre funds the cleaning (flushing) of the storm sewer infrastructure.

Main repairs and all inspections are charged to this Cost Centre

See Cost Centre 400-4014

Works:Administration/Supervision/Overhead for Approved Staff numbers for all of Works (Roadways, Sidewalks, Winter Control, Sanitary Sewers, Storm Sewers)

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	221,130	225,615	2.02
Benefits	62,215	78,040	25.43
Materials & Services	246,245	246,245	0.00
Capital Items	0	0	0.00
Gross Expenditures	529,590	549,900	3.83
Applicable Revenues	0	0	0.00
Net Expenditures	529,590	549,900	3.83

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Storm Main Flushing-days	60	60	60
Catch Basin Cleaning-days	91	91	91

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4004 PW&T - TRAFFIC &

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H. Beach P. Eng.
APPROVED BY: L.D. Girardi

This Cost Centre provides funds to maintain and manage the traffic control systems for the safe and efficient movement of vehicles and pedestrians.

Electronics personnel and paint crews, along with a sign painter carry out the work.

Traffic light bulbs are being replaced with LED heads for less maintenance and reduced power consumption. This program will continue until all heads have been converted.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	841,880	819,375	(2.67)
Benefits	231,265	224,560	(2.89)
Materials & Services	618,015	617,490	(0.08)
Capital Items	0	0	0.00
Gross Expenditures	1,691,160	1,661,425	(1.75)
Applicable Revenues	0	0	0.00
Net Expenditures	1,691,160	1,661,425	(1.75)

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	13.00	13.00	13.00
Permanent Regular Hours	27,040	27,040	27,040
Permanent Overtime Hours	0	0	0
Temporary Complement	2.00	2.00	2.00
Temporary Regular Hours	1280	1280	1280
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Lane Line Marking- pass km.	386	410	410
Other Marking - m	106,541	107,115	107,115
Signs Manufactured	619	619	619
Traffic Signal Mtc.-LED	3,265	3,300	3,300

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **PUBLIC WORKS AND TRANSPORTATION**
COST CENTRE: **400-4016 PW&T - CARPENTRY**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H.Beach P. Eng.
APPROVED BY: L.D.Girardi

The Carpentry Cost Centre covers several types of construction projects.

This group will do work such as office renovations to constructing a new building .Their expertise is in concrete,framing,cabinetry and brick work.

The Carpentry area does work for all departments under the City umbrella.

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CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **PUBLIC WORKS AND TRANSPORTATION**
COST CENTRE: **400-4012 PW&T - ADMINISTRATION**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H. Beach P.Eng.
APPROVED BY: L.D.Girardi

This cost centre covers the wages and benefits for all administrative personnel. In addition, there is a provision in account to cover costs of business travel, employee training, telephones and office equipment and supplies.

In addition, job training funds along with health and safety are located in this Cost Centre

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	966,095	950,415	(1.62)
Benefits	215,395	271,685	26.13
Materials & Services	212,455	173,480	(18.34)
Capital Items	3,000	3,000	0.00
Gross Expenditures	1,396,945	1,398,580	0.11
Applicable Revenues	0	0	0.00
Net Expenditures	1,396,945	1,398,580	0.11

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	12.50	12.50	12.50
Permanent Regular Hours	22,750	22,750	22,750
Permanent Overtime Hours	0	0	0
Temporary Complement	3.00	3.00	3.00
Temporary Regular Hours	1680	1680	1680
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4018 PW&T - BUILDINGS &

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **S.H.Beach P.Eng.**
APPROVED BY: **L.D.Girardi**

This Cost Centre provides funds for the operation of the Main Garage at 128 Sackville Road. At this site there is a watchman on duty 24/7 and part of his duties is to receive after-hour calls from the public, and monitor alarms.

All repairs to buildings and exterior grounds maintenance are paid out of this Cost Centre.

Costs such as heating,water and electricity are activities also included in this Cost Centre.

The maintenance for the Works Divisions equipment is centralized at 128 Sackville Road.

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CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4040 PW&T - WASTE MANAGEMENT

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H.Beach,P.Eng.
APPROVED BY: L.D.Girardi

This Cost Centre is for the environmentally safe disposal of approximately 70,000 tonnes of municipal waste annually, in accordance with Ministry of Environment regulations and the Certificate of Approval.

With approximately 9 years of life left in site capacity, emphasis is being placed on waste diversion.

The waste contracts increase every year by the CPI index and the Fuel escalation cost.

Up until now we have funded the increases from our current budget but will require budget increases in future years starting in 2013.

This budget includes a \$129,700 increase to cover these approved contracted costs.

This budget also includes \$10,500 for the approved not for profit tipping fee rebate program.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	1,297,920	1,310,955	1.00
Benefits	374,915	355,180	(5.26)
Materials & Services	4,904,875	4,466,510	(8.93)
Capital Items	0	0	0.00
Gross Expenditures	6,577,710	6,132,645	(6.76)
Applicable Revenues	4,355,000	3,719,600	(14.59)
Net Expenditures	2,222,710	2,413,045	8.56

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	22.00	22.00	22.00
Permanent Regular Hours	45,760	45,760	45,760
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	640	640	640
Temporary Overtime Hours			

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CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4400 PW&T - PARKS OPERATIONS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Mike Lebel/Travis Reid
APPROVED BY: L.D.Girardi

This cost centre provides for regular administrative functions for the Parks Division.

Staff wages for the Parks Area Coordinator, Operations, Sportfield Maintenance Supervisor, Forestry/Horticulture maintenance Supervisor, are within this Cost Centre.

This Cost Centre is utilized for the general maintenance and purchases required for all Park sites. Included is the grass cutting, structural maintenance, etc..

Caretaking of our Sport Complexes, as well as all related services such as field lining are included along with Forestry and Horticulture and Green House operations. The Hub trail will be maintained through this division also.

Also included is the benefits, uniform allowances, safety supplies, training, etc. for employee's.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	1,552,215	1,653,465	6.52
Benefits	439,210	415,420	(5.41)
Materials & Services	787,985	796,125	1.03
Capital Items	0	0	0.00
Gross Expenditures	2,779,410	2,865,010	3.07
Applicable Revenues	0	0	0.00
Net Expenditures	2,779,410	2,865,010	3.07

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	21.00	21.00	21.00
Permanent Regular Hours	49,920	49,920	49,920
Permanent Overtime Hours	0	0	0
Temporary Complement	48.00	48.00	48.00
Temporary Regular Hours	30720	30720	30720
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Maint. Major Sports Field	3	3	3
Cut Grass in Parks	74	74	74
Maintain Floral beds	245	245	245
Maintain Planters	150	150	150
Maintain Hanging Baskets	65	65	65
Green Houses	5	5	5

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4300 PW&T - CEMETERY

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: John King
APPROVED BY: L.D.Girardi

This cost centre provides for the year round operation of five municipal cemeteries. (Greenwood - New / Old, Holy Sepulchre, West Korah and Pine Grove.) Also included in this cost centre is the summer maintenance of the Queen Street Cemetery.

Included in the year round operation expenditures of the cemeteries are the maintenance costs of the administrative office, crematorium, visitation room, chapel, mechanic's garage, main garage, mausoleum and columbariums.

Wages and benefits for administrative and unionized personnel are contained in this cost centre.

With the constant demand by the public for a variety of services to be supplied by the cemetery, construction of Mausoleum Phase XIII of the cemetery master plan was built, commencing in late November 2011 with the first unit being sold September 12, 2012. In addition to the new mausoleum the cemetery added 4 columbariums; three in Holy Sepulchre Cemetery and one in New Greenwood Cemetery, the columbariums were completed October 19, 2012. The cemetery will continue to monitor the public's demand and ensure that various structures are available to meet their demands.

The cemetery continued in 2012 with the reseeding program that was established in 2009 after the Provincial banning pesticides. With the hot dry summer that occurred this year, the reseeding program was futile, the cemetery remained burnt and brown. To save as much as possible the hydroseeder was utilized to water large areas. There are some areas of the cemetery that have been re-affected with grubs and they will be repaired in 2013. The cemetery will continue with overseeding and continuous cutting to ensure the cemetery remains weed free.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	653,125	644,930	(1.25)
Benefits	146,940	153,230	4.28
Materials & Services	402,530	319,495	(20.62)
Capital Items	0	0	0.00
Gross Expenditures	1,202,595	1,117,655	(7.06)
Applicable Revenues	1,202,595	1,117,655	(7.06)
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	9.00	9.00	9.00
Permanent Regular Hours	18,200	18,200	18,200
Permanent Overtime Hours	500	500	500
Temporary Complement	17.00	17.00	17.00
Temporary Regular Hours	9200	9000	8000
Temporary Overtime Hours	10	10	10

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Number of grave repairs	3500	3500	3500
Monument / marker repairs	300	300	300
Number of cremations	656	650	650
Number of Interments	569	550	550
Cremation interments	288	300	300

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4006 PW&T - SCHOOL GUARDS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: S.H. Beach P.Eng.
APPROVED BY: L.D.Girardi

This Cost Centre provides funds for school guards under the direction of a Supervisor who reports to City Police Services and the Deputy Commissioner of PWT.

This service provides adults to assist children at 25 locations across the City.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	250,345	273,530	9.26
Benefits	18,485	0	(100.00)
Materials & Services	4,700	0	(100.00)
Capital Items	0	0	0.00
Gross Expenditures	273,530	273,530	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	273,530	273,530	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.00	1.00	1.00
Permanent Regular Hours	1,640	1,640	1,640
Permanent Overtime Hours	0	0	0
Temporary Complement	30.00	30.00	30.00
Temporary Regular Hours	20672	20672	20672
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
1 Supervisor	\$15.09 hr.	\$15.09 hr.	\$15.09 hr.
30 Gaurds	\$10.77 hr.	\$10.77 hr.	\$10.77 hr.
Days worked Supervision	205	205	205
Days worked Guards	188	188	188

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4100 PW&T - TRANSIT -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

TRANSIT SERVICES - ADMINISTRATION:

Cost centre supports all costs associated with the admin of the Transit Services Division re: planning, budgeting, marketing, revenue control, scheduling and WSIB costs.

Applicable revenues have been adjusted to reflect realistic projections for 2013.

This section covers wages and benefits for the office staff, which includes: Manager of Transit and Parking, Area Coordinator of Transit and Parking, Accounts Clerk and Clerk Stenographer. In addition, all support costs for the operation of printing, coin counting, etc. for the administrative office is included.

One student assists in the office during the summer months. All personnel issues, customer enquiries or complaints are processed by administration.

Applicable revenues include:

provincial gas tax funding

Bus pass cash fares

Bus passes

Photo ID

Charters

Advertising revenue from the exterior/interior of buses and bus shelters

Provision for Reserve account(10-400-4100-6760) budget is \$130,000 based on plan to transfer the 2012 Fare increase to Reserve for use to purchase new buses.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	302,585	314,960	4.08
Benefits	243,640	243,640	0.00
Materials & Services	493,945	324,155	(34.37)
Capital Items	0	0	0.00
Gross Expenditures	1,040,170	882,755	(15.13)
Applicable Revenues	3,787,375	3,711,675	(1.99)
Net Expenditures	-2,747,205	-2,828,920	2.97

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	4.50	4.50	4.50
Permanent Regular Hours	8,180	8,180	8,180
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	1470	1470	1470
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4101 PW&T - TRANSIT - OPERATIONS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

TRANSIT SERVICES - OPERATIONS:

This cost centre represents the provision of conventional transit and charter bus service in Sault Ste. Marie.

Permanent hours include 59 operators and 3 Inspectors and 1 Training Supervisor.

All benefits and wages for the Inspectors and operators are included within this cost centre.

Costs for the Inspectors' vehicle maintenance and radio equipment purchase and licencing are included.

All operator training costs are also included within this cost centre.

We currently provide 8 main line bus routes from this cost centre:

Eastside
Steelton
Secondline
Riverside
McNabb
Cedar Heights
North St.
Sault College/Algoma University

Cleaning and meal allowance has been eliminated and all funds for both areas are redirected to hourly wages. Benefits frozen at current levels for the duration of the 2012 to 2015 collect. agreement with ATU 1767; benefit savings to hourly wages.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4105 PW&T - TRANSIT - FLEET

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

TRANSIT SERVICES - FLEET MAINTENANCE:

This cost centre includes the costs for the purchase of fuel, parts, and the salaries for (7) mechanics, (3) bus cleaners, (1) stores keeper and the Shop Supervisor.

On most days the maintenance shop operates for 21.5 hours from 4:30 a.m. to 2 a.m.

All buses are fueled and cleaned on site and close to 1.2 million litres of low sulphur diesel is used each yr.

The fleet consists of:

28 heavy duty 40' buses

10 Para buses

1 light duty bus

1 4x4 plow/service truck

1 Inspectors van

2 Support vehicles (Used KIA and Dodge van)

Transferred \$25,350 from 10-400-4106-6452 and \$11,970 from 10-400-4107-6452 (taxes) to 10-400-4105-6225 (repair parts).

Transferred \$7,450 from 10-400-4120-6242 (fuel) and \$4,050 from 10-400-4106-6452 natural gas) to 10-400-4105-6355 (uniforms).

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4106 PW&T - TRANSIT -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

TRANSIT SERVICES - PLANT/GARAGE MAINTENANCE:

Associated costs to maintain the Transit Garage at 111 Huron Street, 75 bus shelters and signage.

The benefits and wages of two bodymen are included in this cost centre.

Damaged city vehicles are repaired in the body shop.

\$25,350 has been transferred from 10-400-4106-6452 (grant in lieu of taxes) to 10-400-4105-6225 (repair parts).

\$5,375 transferred from 10-4106-6254 (natural gas) to 10-400-4100-6001 (wages)

\$4,050 transferred to 10-400-4105-6355 (mechanics uniforms) from 10-400-4106-6254 (natural gas)

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4107 PW&T - TRANSIT - TERMINAL

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

TRANSIT SERVICES - BUS TERMINAL:

Subject cost centre is for the maintenance of the bus terminal at the corner of Queen and Dennis Streets.

Costs include cleaning, security, hydro, gas, summer and winter grounds maintenance.

\$11,970 has been transferred from 10-400-4107-6452 (grant in lieu of taxes) to 10-400-4105-6225 (repair parts)

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4110 PW&T - TRANSIT - PARA BUS

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

TRANSIT SERVICES - Para Bus for the Disabled:

This cost centre supports the delivery of specialized transit for those individuals who are unable to:

- 1) board or alight from regular transit service.
- 2) walk a distance of 175 metres.

In total, 3,088 clients are registered with the program.

Cost centre includes wages and benefits for 6 operators and 1 dispatcher. In addition, costs for fuel, repair parts and accessories for our fleet of Para buses are contained herewith.

The specialized Para bus service provides 58 hours of daily service during the week and 25 hours of service per day on Saturday and Sunday.

Cost centre also includes the contracted service costs to Checker cab for the transportation of ambulatory clients.

All benefits frozen at 2011 levels. savings directed to hourly wage.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	490,080	515,215	5.12
Benefits	161,425	156,670	(2.94)
Materials & Services	350,710	350,710	0.00
Capital Items	0	0	0.00
Gross Expenditures	1,002,215	1,022,595	2.03
Applicable Revenues	72,500	75,000	3.44
Net Expenditures	929,715	947,595	1.92

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	9.00	9.00	9.00
Permanent Regular Hours	11,755	11,755	11,755
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Weekday hours of service	58	58	58
Weekend: daily hrs of service	25	25	25
Passneger trips	45,000	45,000	45,000

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4120 PW&T - TRANSIT - COMMUNITY

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

TRANSIT SERVICES - COMMUNITY BUS:

This cost centre supports the community bus program, which operates on a fixed route schedule five days per week.

The program services primarily housing complexes for senior citizens and those individuals with special needs.

Cost centre includes support costs for two community bus vehicles. The wages and benefits for an operator is also included in this cost centre.

Transferred \$7,450 from 10-400-4120-6242(diesel fuel) to 10-400-4105-6355 uniforms - mechanics.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **PUBLIC WORKS AND TRANSPORTATION**
COST CENTRE: **400-4125 PW&T - TRANSIT - TRANS-CAB**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

TRANSIT SERVICES - TRANS CAB:

The Trans Cab program began in June of 2007 as a one year pilot project offering a suburban fixed route transit system that connects with our Cedar Heights @ (Peoples Rd./Fourth Line) and Second Line bus routes@ (Second Line/Arden St.).

Budget involves funding for:

(7) hours of Trans Cab service per day.

The Trans Cab program enhances local public transit therefore said cost centre will be funded by Provincial Gas Tax.

Outside contractor (Checker Cab) provides the trans cab vehicle and operator.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	77,235	77,235	0.00
Capital Items	0	0	0.00
Gross Expenditures	77,235	77,235	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	77,235	77,235	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4200 PW&T - PARKING -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

ADMINISTRATION:

Consists of 1 full time clerical employee and two accommodated employees.

Area is responsible for the Parking Enforcement Program, operation of Municipal Lots, collection and processing of parking meter revenues, maintenance of meter equipment and preparation for the prosecution of unpaid parking infractions.

NOTE:

A total of \$40,000 has been transferred from other accounts within the global allocation for Parking Enforcement. The capital transfer will occur for five years and will be used for the purchase and installation of "pay and display" parking machines in the downtown core.

The Parking Enforcement Division continues to administer and operate the eight- 2 hour free Municipal Parking Lots and the two permit only lots. Yearly, monthly and daily spaces are available for lease.

PRIVATE PROPERTY:

The Parking Enforcement Division administers and trains Special Constables to enforce parking regulations on private property. There are presently 141 Special Constables approved by municipal by-law for this purpose. The Parking Enforcement Unit will also, upon request, enforce violations on private property the downtown core.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	131,935	131,935	0.00
Benefits	42,470	42,470	0.00
Materials & Services	14,565	54,565	274.63
Capital Items	0	0	0.00
Gross Expenditures	188,970	228,970	21.16
Applicable Revenues	81,565	73,065	(10.42)
Net Expenditures	107,405	155,905	45.15

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	3.00	3.00	3.00
Permanent Regular Hours	5,460	5,460	5,460
Permanent Overtime Hours	0	0	0
Temporary Complement	1.00	1.00	1.00
Temporary Regular Hours	420	420	420
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Parking Infractions Issued			
Parking Division	6500	6500	6500
Police Services	3035	3035	3035
Special Constables	1540	1540	1540
Parking Infractions to Court			
Parking Division	1075	1075	1075

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4210 PW&T - PARKING - METER

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

The number of electronic parking meters remains at 498. The meters on Queen Street from Pim to East Street will remain at a 3 hour maximum to accommodate those businesses in the area requiring extended parking.

Those with valid handicap permits will continue to receive 2 hour, free parking at all meters.

The no enforcement policy on Saturdays will remain in effect. The program of "convention delegate free parking" will still be offered to all delegates. Parking passes are issued to out of town delegates who are attending a convention or regional or provincial sporting attraction. The passes allow free parking on 8 municipal lots and at all meters for duration of the event.

A total of \$15,000 has been transferred out to capital account 10-400-4200-6772 in administration.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4202 PW&T - PARKING - YOUTH

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking - Youth Employment

This budget is for 2 summer students. One student is utilized in administration, assisting the Parking Clerk. The other student works in maintenance assisting the supervisor by painting meters, meter posts, cleaning debris and weed growth from parking lots, painting guard rails & posts, delivering inter-office mail when required, etc.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **PUBLIC WORKS AND TRANSPORTATION**
COST CENTRE: **400-4220 PW&T - PARKING - ESSAR**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking on the Essar Centre Lot is governed by the fact that the Essar is event driven. The lot is not completely available to downtown clients and customers during these events; therefore, permit parking is not offered on this lot.

\$11,500 has been added to this cost centre to cover the property taxes for the Essar Centre parking lot.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4221 PW&T - PARKING - KING/ALBERT

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking Enforcement offers permits for yearly, monthly and daily parking spaces at a minimal cost for downtown employees that may require all day parking on 6 of the 10 Municipal lots. The daily passes were introduced in 1988, to businesses in the downtown core for their convenience, whereby they may pre-purchase passes and offer them to clients or customers who require more time than is offered by the 2 hr. limit.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **PUBLIC WORKS AND TRANSPORTATION**
COST CENTRE: **400-4222 PW&T - PARKING -**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking Enforcement offers permits for yearly, monthly and daily parking spaces at a minimal cost for downtown employees that may require all day parking on 6 of the 10 Municipal lots. The daily passes were introduced in 1988, to businesses in the downtown core for their convenience, whereby they may pre-purchase passes and offer them to clients or customers that require more time than is offered by the 2 hr. limit.

The following funds have been transferred out to capital account 10-400-4200-6772.

\$6,000 from 10-400-4222-6427

\$3,000 from 10-400-4222-6490

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4223 PW&T - PARKING -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

The Spring/March Lot is regularly filled to capacity with consumers that park for the 2 hour free maximum. Permits are not offered for this lot as there would be no guarantee of a parking space for permit holders.

\$2,000 has been transferred out to capital account 10-400-4200-6772 from 10-400-4223-6427.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4224 PW&T - PARKING - BINGHAM

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking Enforcement offers permits for yearly, monthly and daily parking spaces at a minimal cost for downtown employees that may require all day parking on 6 of the 10 Municipal lots. The daily passes were introduced in 1988, to businesses in the downtown core for their convenience, whereby they may pre-purchase passes and offer them to clients or customers that require more time than is offered by the 2 hr. limit.

**\$1,000 has been transferred out to capital account
10-400-4200-6772 from 10-400-4224-6427.**

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4226 PW&T - PARKING - BELL AVE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking on the Bell Avenue Lot is by permit only. Two hour free parking is not offered on this lot. Permits are available for yearly, monthly and daily parking.

\$2,000 has been transferred out to capital account 10-400-4200-6772 from 10-400-4226-6427.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4227 PW&T - PARKING -

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking on the International Lot is by permit only. Two hour free parking is not offered on this lot. Permits are available for yearly, monthly and daily parking.

\$1,000 transferred out to capital account 10-400-4200-6772 from 10-400-4227-6427.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	12,970	11,570	(10.79)
Capital Items	0	0	0.00
Gross Expenditures	12,970	11,570	(10.79)
Applicable Revenues	20,000	26,785	33.92
Net Expenditures	-7,030	-15,215	116.42

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4225 PW&T - PARKING - HERITAGE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking Enforcement offers permits for yearly, monthly and daily parking spaces at a minimal cost for downtown employees that may require all day parking on 6 of the 10 Municipal lots. The daily passes were introduced in 1988, to businesses in the downtown core for their convenience, whereby they may pre-purchase passes and offer them to clients or customers that require more time than is offered by the 2 hr. limit.

\$1,000 has been transferred out to capital account 10-400-4200-6772 from 10-400-4225-6427.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4229 PW&T - PARKING - TERMINAL

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking Enforcement offers permits for yearly, monthly and daily parking spaces at a minimal cost for downtown employees that may require all day parking on 6 of the 10 Municipal lots. The daily passes were introduced in 1988, to businesses in the downtown core for their convenience, whereby they may pre-purchase passes and offer them to clients or customers that may require more time than is offered by the 2 hr. limit.

The following funds have been transferred out to capital account 10-400-4200-6772.

\$1,000 from 10-400-4229-6427.

\$6,000 from 10-400-4229-6490.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: PUBLIC WORKS AND TRANSPORTATION
COST CENTRE: 400-4228 PW&T - PARKING - BRUCE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Don Scott
APPROVED BY: Larry Girardi

Parking Enforcement offers permits for yearly, monthly and daily parking spaces at a minimal cost for downtown employees that may require all day parking on 6 of the 10 Municipal lots. The daily passes were introduced in 1988, to businesses in the downtown core for their convenience, whereby they may pre-purchase passes and offer them to clients or customers that may require more time than is offered by the 2 hr. limit.

\$2,000. transferred to capital account 10-400-4200-6772.

[illegible]

City of Sault Ste Marie
SOCIAL SERVICES DEPARTMENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
REVENUE				
Fees and user charges	9,530,545	9,481,755	(48,790)	-0.51%
Government grants	220,785	211,105	(9,680)	-4.38%
	9,751,330	9,692,860	(58,470)	-0.60%
EXPENDITURES				
Salaries	6,365,660	6,331,440	(34,220)	-0.54%
Benefits	1,686,915	1,676,835	(10,080)	-0.60%
Travel and training	90,300	89,300	(1,000)	-1.11%
Vehicle allowance, maintenance and repairs	44,365	44,365	0	
Utilities and Fuel	26,000	26,000	0	
Materials and supplies	351,990	350,665	(1,325)	-0.38%
Maintenance and repairs	18,600	18,600	0	
Rents and leases	273,500	273,500	0	
Purchased and contracted services	193,390	184,545	(8,845)	-4.57%
Grants to others	16,808,460	16,808,460	0	
Capital expense	123,500	120,500	(3,000)	-2.43%
	25,982,680	25,924,210	(58,470)	-0.23%
TAX LEVY	16,231,350	16,231,350	0	

No change. DSSAB levy maintained at 2012 level until final levy is received.

City of Sault Ste. Marie – 2013 Current Budget

Departmental Overview

The administration budget component for the Social Services Department is offset one hundred percent (100%) by revenue from the District of Sault Ste. Marie Social Services Administration Board.

The Ontario Works program continues to provide a full suite of services under the Ontario Works Act and continues to report on mandatory provincial outcome performance measures relative to the corresponding funding model. The program has been successful in achieving these outcome measures. We are about to enter a new two year funding and planning cycle for Ontario Works that will run 2013 to 2015. The planning cycle takes into account the current economic climate and anticipated employment outcome measures accordingly. In 2013, Ontario Works division will take part in the provincial planning for the roll out and implementation of the new CURAM Technology initiative. This new system will replace the Service Delivery Model Technology in the fall of 2013. There will be significant training for staff as well as file conversion from the old system to the new system. A full review and revamping of all internal policies and procedures will take place to correspond with the new CURAM computer system. This is part of the provincial Social Services Modernization project. Ontario Works also continues to partner with and support many agencies and services in the spirit of integration and coordinating a variety of services to meet the needs of this client group.

The Child Care Budget has stabilized as Best Start Program funding levels out. Child Care will be working with Child Care Service Providers to adjust their child care programming over the next four years to accommodate younger children as the implementation of full day junior and senior kindergarten is rolled out locally by the Boards of Education. The responsibility for funding and reporting for Community Child Care has been transferred from the Ministry of Children and Youth Services to the Ministry of Education. The Ministry of Education is undertaking a review of Child Care provincially and consulting with Child Care Divisions and Operators. They are looking at new funding models that could influence the division. The Division continues to support community planning requirements of the Ministry of Children and Youth Services for Best Start and Family Resource Centres. The Division will continue to participate in consultations with the coterminous school boards with respect to year 3 and 4 of the 5 year roll out of the Early Learning Program full day JK and SK with wrap around child care.

The Social Housing Operations Division is not anticipating significant impacts on administration during the coming year. The division will continue to provide the property management function for the Sault Ste. Marie Housing Corporation portfolio.

The Social Housing Programs Division will continue to implement the approved plan for the delivery of the three year Affordable Housing Program components which include, the continuation of the Ontario Renovates Program and Housing Allowance Program.

The division will continue to conduct operational reviews with Social Housing Providers. The Housing and Homelessness Plan will be completed in 2013 for review by the Ministry of Municipal Affairs and Housing in accordance with the Social Housing Act 2012. .

The Finance Division provides all financial support for the DSSMSSAB programs including Land Ambulance (Fire Services). The Finance Division will continue to adjust to new provincial program initiatives and the City's financial system.

The Department continues to administer the Federal and Provincial Homelessness funding. The Department administers the Child and Family Investment Fund, formerly the National Child Supplement Benefit on behalf of the DSSMSSAB.

The Barrier Removal Fund for the Accessibility Committee continues to be administered through the Social Services Department Budget.

The Department is also responsible for the next phase of the Local Immigration Plan initiative, which will have resulted in a report and plan on addressing issues on Immigration for Sault Ste. Marie. The Department will continue to take an active role with community partners in the implementation and updating of the Local Immigration Plan with funding at 100% from Citizenship and Immigration Canada.

The Department continues to work on the principles of Continuous Quality Improvement to support the efficient and effective delivery of services.

Kim Streich-Poser
Commissioner of Social Services

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: SOCIAL SERVICES DEPARTMENT
COST CENTRE: 600-6005 SOC SER EMERGENCY FUND

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: K. Streich-Poser
APPROVED BY: K. Streich-Poser

Under Emergency Measures Ontario the Social Services Department has responsibility for identification, registration, provision of food, clothing and shelter and personal care needs for people displaced as a result of an Emergency or Disaster. This funding provides for training costs for Red Cross Volunteer to provide these services in Emergency Shelters. These volunteers also provide the support when the City and the Department assumes responsibility for the evacuation of persons from other communities. (ex. Kashechewan)

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6200 ACCESSIBILITY ADVISE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: L.Rosso
APPROVED BY: K. Streich-Poser

This cost centre includes the expenditures for the Accessibility Advisory Committee.
Costs may change based on the accommodation needs of members. To date costs have not exceeded \$10,000.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6205 ACCESSIBILITY PROJECTS**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: L.Rosso
APPROVED BY: K. Streich-Poser

This cost centre includes the expenditures for the Accessibility Projects to improve access within the Corporation of the City of Sault Ste. Marie. Any unexpended balances of one year are to be brought forward to be used in the next year.

Projects for 2013 based on annual budget of \$85,000 are as follows:

CSD

John Rhodes Pool (ongoing) \$5,000

John Rhodes Arena Sledging Mtce (ongoing) \$5,000

FINANCE

IT Textnet Project (ongoing) \$15,000

POLICE SERVICES

Public Restroom accessibility upgrades \$10,000

PWT

Works: Annual Curb Cut Repairs (ongoing) \$15,000

Traffic: Accessible Pedestrian Signals (APS) \$10,000 (as there are some APS in stock)

SOCIAL SERVICES

Vulnerable Persons Registry (ongoing) \$20,000

On Demand Taxicab Consultation \$5,000

BUDGET RESERVES

Additional Projects for 2012 as identified by departments and supported by the Accessibility Advisory Committee are itemized under Supplemental.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6210 ACCESSIBILITY ALTERNATE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: L.Rosso
APPROVED BY: K. Streich-Poser

This cost centre includes the expenditures for Accessibility alternate formats costs.

Any unexpended balances of one year are to be brought forward to be used in the next year.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6000 SOC SER COMMISSIONER**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: K. Streich-Poser
APPROVED BY: K. Streich-Poser

Commissioner of Social Services Salary & Benefits paid 100% by the DSSAB.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: SOCIAL SERVICES DEPARTMENT
COST CENTRE: 600-6050 SOC SER FINANCE ADMIN

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: David Petersson
APPROVED BY: K.S.Poser

The Financial Unit for the District of Sault Ste. Marie Social Services Administration Board provides financial support to each program area that falls within the DSSAB. That includes Ontario Works, Social Housing and Housing Programs, Community Childcare, Commissioner and DSSAB executive units. As well, financial support is provided to Land Ambulance - Fire Services programs including Garden River.

The Finance Unit is administered by the Finance Manager and an additional seven employees. It is 100% subsidized by the District of Sault Ste. Marie Social Services Administration Board.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	432,325	428,325	(0.92)
Benefits	122,200	122,200	0.00
Materials & Services	22,870	22,870	0.00
Capital Items	5,000	5,000	0.00
Gross Expenditures	582,395	578,395	(0.68)
Applicable Revenues	582,395	578,395	(0.68)
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	8.00	8.00	8.00
Permanent Regular Hours	14,560	14,560	14,560
Permanent Overtime Hours	280	280	190
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: SOCIAL SERVICES DEPARTMENT
COST CENTRE: 600-6300 COMMUNITY CHILDCARE

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Carla Fairbrother
APPROVED BY: K. Streich-Poser

Community Child Care Services provides child care administration to 19 Service Providers with 31 licences and 1542 spaces within the District of Sault Ste. Marie Social Services Administration Board area and is subsidized 100% by the Board.

The Division is administered by the Manager of Child Care Services. Two full time Case Managers are responsible for determining eligibility of parents making application for child care subsidy. An Office Clerk provides administrative support the unit.

In 2010 the Government of Ontario announced the consolidation of early learning and child care within the Ministry of Education (EDU) effective January 1, 2011. This shift represents an important step towards a seamless service system for children and their families, from the early years into the school years.

The transfer of child care responsibility to EDU also adheres to a vision of ensuring that children receive the best opportunities for learning, as well as care, throughout their early years. It positions child care as a social program integrating childhood learning and development.

The Division will work with existing and new Service Providers to achieve this objective.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	248,590	248,590	0.00
Benefits	66,140	66,140	0.00
Materials & Services	88,890	88,890	0.00
Capital Items	1,500	1,500	0.00
Gross Expenditures	405,120	405,120	0.00
Applicable Revenues	405,120	405,120	0.00
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	4.00	4.00	4.00
Permanent Regular Hours	7,280	7,280	7,280
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
# of Families Served			
Day Nurseries Act	500	500	500
Ontario Works Formal	100	100	100
Total	600	600	600
# of Children Served			
Day Nurseries Act	665	665	665
Ontario Works Formal	125	125	125
Total	790	790	790

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6310 BEST START ADMIN**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Carla Fairbrother**
APPROVED BY: **K. Streich-Poser**

This cost centre contains the expenditures for Best Start costs related to Wages and Benefits and is subsidized 100% by the District of Sault Ste. Marie Social Services Administration Board.

The Best Start Initiative will support the policy recommendation of the Provincial Report, "With Our Best Future in Mind". Ontario's Special Advisor on Early Learning, Dr. Charles Pascal recommends building upon the successes of the Best Start strategy for a system of integrated services. Service integration promotes the best use of existing funding and resources through collaborative agency planning. It addresses duplications and gaps in services to parents and children and makes services available to parents at one location.

In Sault Ste. Marie five of these sites have been created to date and are referred to as Best Start Hubs.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6315 BEST START PLANNING**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: **Carla Fairbrother**
APPROVED BY: **K. Streich-Poser**

This cost centre contains the expenditures for Best Start costs related to Community Planning, which is subsidized 100% by the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB).

The purpose of this funding is for any expenditures to help facilitate planning for Early Learning and Child Development through Early Learning and Child Development Networks across the province. This may include the cost of renting meeting space and the cost of food and beverages to support the meeting. In addition it can support the cost of travel and accomodation for regional and provincial meetins, translation of documents or the costs of hiring a consultant, scribe or writer to help facilitate the planning process or develop an Early Learning and Child Development Implementation Plan.

The Best Start initiative will support the policy recommendation of the Provincial Report, "With Our Best Future in Mind". The local Best Start Network will be a vehicle for all planning and discussions around early years services and supports.

In 2011 the Ministry of Children and Youth Services (MCYS) adjusted the Best Start Planning Allocation for the DSSMSSAB with a reduction of \$4,885. The 2012 budget request has been reduced accordingly. For 2013 the budget remains unchanged.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: SOCIAL SERVICES DEPARTMENT
COST CENTRE: 600-6100 OW - TRAINING MANAGER

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K. Streich-Poser

Ontario Works is the province of Ontario 's social support program that provides employment help and financial help to people in temporary need. This line item is specifically to fund the training manager position. This position is responsible for facilitating and ensuring all policies and procedures are current with appropriate legislation.

Additionally this position and cost center ensures that all staff are oriented, trained and are provided with ongoing support to ensure appropriate interpretation and administration of OW legislation and benefits.

100% covered by DSSAB

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6105 OW - CASE MANAGEMENT UNIT**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW.
APPROVED BY: K. Streich-Poser

Ontario Works is the province of Ontario's social support program that provides employment help and financial help to people in temporary need . This group of workers maintain an ongoing caseload and are responsible to provide support in areas of

- eligibility determination
- financial income
- housing support
- employment support
- transportation
- education
- case management

Additionally, this unit is responsible for the following program LEAP (Learning, Earning and Parenting) participants who are parents and under the age of 21 years of age and have not graduated from high school

Youth Program single clients applying for social assistance under the age of 18

Assists clients in their application for Ontario Disability Support Program

Completes all applications for client for dental, optical request

Funerals and burials

Hostel approvals

Approval of discretionary benefits

referrals to other government and community agencies

100% funded thru DSSAB

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6110 OW - EMPLOYMENT UNIT 5**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K. Streich-Poser

The Employment Unit works to assist clients to become job ready and support clients to the shortest route to full time or part time paid employment

The Unit offers;

job search support such as local job boards ,resource room support, internet access computers

job specific skills training such as WHMIS, First Aid, Smart Serve

life skills training

Career planning workshops
training clients in interview skills resume writing

Wage subsidy programs

Referrals to community and employment placements

Job Fairs for new employers

funded 100% DSSAB

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6115 OW - ELIGIBILITY REVIEW UN 4**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW., RSW.
APPROVED BY: K. Streich-Poser

Ontario works is the province of Ontario's support program that provides employment help and financial help to people in temporary need. This group of workers maintain a ongoing caseload and are responsible to provide support in areas of eligibility determination

- financial income
- housing support
- employment support
- transportation
- education
- case management
- referrals to other government ,community agencies

The Eligibility Review personnel includes the Fraud Investigation Unit who maintain ongoing investigations into potential fraud by clients. Evidence verification is also included on this team. T function has replaced the prior CVP unit and is done on a risk management basis as required.

A Case Presenting Officer is also attached to this Unit who's position is to handle internal appeals from clients as well as to represent the Division at Social Assistance Benefits Tribunal hearings.

Funded 100% DSSAB

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	748,455	625,500	(16.42)
Benefits	217,295	181,605	(16.42)
Materials & Services	0	0	0.00
Capital Items	0	0	0.00
Gross Expenditures	965,750	807,105	(16.42)
Applicable Revenues	965,750	807,105	(16.42)
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	11.00	15.00	13.00
Permanent Regular Hours	20,020	27,300	23,660
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: SOCIAL SERVICES DEPARTMENT
COST CENTRE: 600-6120 OW - CASE MANAGE UNIT 2

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K. Streich-Poser

Ontario Works is the province of Ontario's social support program that provides employment help and financial help to people in temporary need. This group of workers maintain an ongoing caseload and are responsible to provide support in areas of eligibility determination
financial determination
housing support
employment support
transportation
education
case management
referrals to other government and community agencies

Family Support workers are also attached to this Unit, these positions help to secure Family Support Payments, Court Orders and support decrees for persons on Ontario Works.

This program is subsidized 100% by the DSSAB Board.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6125 OW - CASE MANAGE UNIT 3**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K. Streich-Poser

Ontario Works is the province of Ontario's social support program that provides employment help and financial help to people in temporary need. This group of workers maintain an ongoing caseload and are responsible to provide support in areas of

- eligibility review
- financial determination
- housing support
- employment support
- transportation
- case management
- referrals to other government and community agencies

Is responsible for maintaining front counter reception and switchboard.

100% funded by the DSSAB

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	650,100	650,100	0.00
Benefits	153,255	153,255	0.00
Materials & Services	0	0	0.00
Capital Items	0	0	0.00
Gross Expenditures	803,355	803,355	0.00
Applicable Revenues	803,355	803,355	0.00
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	13.00	13.00	13.00
Permanent Regular Hours	23,660	23,660	23,660
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6130 OW - POLICY AND PLANNING**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K. Streich-Poser

Provides Policy and planning to the Department, oversees the Accessibility Committee and their projects as well as emergency social services responsibilities.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6135 OW - WELFARE**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K.Streich-Poser

Ontario Works Administration is subsidized 100% by the District of Sault Ste. Marie Social Services Administration Board.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	101,400	101,400	0.00
Benefits	29,980	29,980	0.00
Materials & Services	366,900	366,900	0.00
Capital Items	98,000	98,000	0.00
Gross Expenditures	596,280	596,280	0.00
Applicable Revenues	596,280	596,280	0.00
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.00	1.00	1.00
Permanent Regular Hours	1,820	1,820	1,820
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

WORKLOAD/PERFORMANCE INDICATORS	2011	2012	2013
Average Monthly Caseload	1900	1900	1900
Caseload Ratio	120	120	120

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: SOCIAL SERVICES DEPARTMENT
COST CENTRE: 600-6140 OW - PERM ACCOMODATION

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K. Streich-Poser

**This worker is on permanent accomodation from Day Care center
100% covered by DSSAB**

Case Management

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6160 OW - COMMUNITY PLANNING**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K. Streich-Poser

To administer a variety of Federal , Provincial and Municipal funding envelopes specific to social services. Oversees the terms and conditions of the contracts with select social service agencies. Coordinates and monitors community planning activities in the social services sector through regular contact and meetings with social services agencies.

Revenue from DSSAB (86,820) and Federal Government (14,405)

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	80,185	80,185	0.00
Benefits	18,135	18,135	0.00
Materials & Services	8,480	8,480	0.00
Capital Items	500	500	0.00
Gross Expenditures	107,300	107,300	0.00
Applicable Revenues	107,300	107,300	0.00
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	1.00	1.00	1.00
Permanent Regular Hours	1,820	1,820	1,820
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6170 OW - ADDICTION**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Patricia LeBel, MSW, RSW
APPROVED BY: K. Streich-Poser

The goal of Ontario Works Addiction Services is to provide specialized help to participants whose abuse of alcohol, drugs or prescription drugs stands as a barrier to their ability to participate in Ontario Works and find and keep employment.

100% covered by DSSAB

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6400 SOCIAL HOUSING ADMIN**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: J.Barban
APPROVED BY: K. Streich-Poser

Social Housing Administration - This program is subsidized 100% by the District of Sault Ste. Marie Social Services Administration Board.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6405 HOUSING PROGRAMS ADMIN**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: Rick Cobean
APPROVED BY: K.S.Poser

The Housing Programs Division provides administration to 11 former Provincial Social Housing providers and 5 Federal Social Housing providers within the catchment area of the Sault Ste. Marie District Social Services Administration Board.(2429 units)

The Division is administered by the Manager of Housing Programs. Housing Programs has four staff that provide direct administration and support to all Social Housing provider and downloaded programs. The Social Housing Application Center has two staff that maintain a coordinated access system for RGI applicants including modified units for all Provincial providers and any other application waitlist as necessary.

The 16 providers below and the SSM Housing Corporation are under our legislative mandate:

Former Provincial Providers:

- 1) Cara Community Corporation and Cara
 - 2) The Lions Club Housing Corporation
 - 3) Italian Housing Corporation
 - 4) Croatian Housing Association
 - 5) Columbus Club Housing Corporation
 - 6) Sault Moose Lodge Housing Corp.
 - 7) Orion Co-operative Housing Corp.
 - 8) Vesta Co-operative Homes Inc.
 - 9) Haldimand Co-operative Housing Corp
 - 10) Pawating Co-operative Homes Inc.
 - 11) La Chaumiere Co-operative Inc.
- Federal Providers: 1) Cara Community Corporation
- 2) Neech-Ke -Wehn Homes Inc.
 - 3) William McMurray Corporation
 - 4) The Ontaio Finnish Rest Home
 - 5) St. Gregory's Senior Citizens

The Division administers 3 components of the IAH Hous. Pro.

FINANCIAL RESOURCES	2012	2013	% CHANGE
	APPROVED BUDGET	BUDGET REQUEST	
Wages	461,975	461,975	0.00
Benefits	110,345	110,345	0.00
Materials & Services	86,860	92,360	6.33
Capital Items	1,500	1,500	0.00
Gross Expenditures	660,680	666,180	0.83
Applicable Revenues	660,680	666,180	0.83
Net Expenditures	0	0	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	5.00	6.00	6.00
Permanent Regular Hours	9,100	10,920	10,920
Permanent Overtime Hours	0	0	0
Temporary Complement	3.00	2.00	2.00
Temporary Regular Hours	5460	3640	3640
Temporary Overtime Hours			

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **SOCIAL SERVICES DEPARTMENT**
COST CENTRE: **600-6020 ISAP - IMMIGRATION PROGRAM**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY: D.Krmpotich
APPROVED BY: K. Streich-Poser

The Local Immigration Program will provide a collaborative framework to facilitate the development and implementation of sustainable solutions for the integration of newcomers to Sault Ste. Marie.

The overall objective of the LIP's initiative is to identify who will coordinate and enhance local service delivery to newcomers while identifying and minimizing duplication. The goal is to develop partnerships with representatives from community organizations which provide services to or have interest in the integration of newcomers.

The program has been extended to March 31st 2013 and continuation of funding after this extension is anticipated. Current deliverables of LIP are: Community Awareness Campaign Community Immigration Forum, Progress Report, Enhanced Implementation Plan, and implementation of the recommendations as outlined in the community immigration strategy.

The program is funded 100% by the Department of Citizenship and Immigration at the Federal level.

[illegible]

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **OUTSIDE AGENCIES AND LEVY BOARDS**
COST CENTRE: **600-6500 DSSAB ADMINISTRATION**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

District Social Services Administration Board.

Levy included in 2013 Budget at the 2012 approved level.

2013 Levy amount must be submitted to the city by March 31, 2013. Any increase must be added to the Tax Levy. A reduction will reduce the Tax Levy.

[illegible]

City of Sault Ste Marie
PUBLIC HEALTH OPERATIONS
Budget Summary

Department	2012	2013	\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
REVENUE				
EXPENDITURES				
Grants to others	2,139,115	2,145,040	5,925	0.28%
	2,139,115	2,145,040	5,925	0.28%
TAX LEVY	2,139,115	2,145,040	5,925	0.28%

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **OUTSIDE AGENCIES AND LEVY BOARDS**
COST CENTRE: **700-7001 PUBLIC HEALTH OPERATIONS**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

This is the annual Levy from the Algoma Health Unit based on their 2012. This amount may be subject to change once the final levy has been determined.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	2,139,115	2,145,040	0.27
Capital Items	0	0	0.00
Gross Expenditures	2,139,115	2,145,040	0.27
Applicable Revenues	0	0	0.00
Net Expenditures	2,139,115	2,145,040	0.27

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

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City of Sault Ste Marie
OUTSIDE AGENCIES
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
Grants to others:				
CONSERVATION AUTHORITY	309,090	309,090	0	
HUMANE SOCIETY	457,570	464,875	7,305	1.60%
ART GALLERY OF ALGOMA	162,890	162,890	0	
SSM MUSEUM	167,940	167,940	0	
BUSH PLANE MUSEUM	75,000	75,000	0	
CULTURAL RECOGNITION	1,500	1,500	0	
BEST FOR KIDS COMMITTEE	1,000	0	(1,000)	-100.00%
SAFE COMMUNITIES	40,000	40,000	0	
NORGOMA	15,000	0	(15,000)	-100.00%
MISC GRANT - ALGOMA UNIVERSITY	40,000	40,000	0	
MISC GRANT - MEMORIAL EXEMPTION	17,000	17,000	0	
MISC GRANT - PEE WEE ARENA	21,000	21,000	0	
MISC GRANT - OTHER SPORTS	10,000	10,000	0	
RED CROSS GRANT	50,000	50,000	0	
MISC GRANT-YOUTH PARTNERSHIP	27,500	27,500	0	
CULTURAL GRANT-ORAL HISTORY GRANT	5,000	0	(5,000)	-100.00%
CULTURAL GRANT-SAULT YOUTH ASSOCIATION	2,500	0	(2,500)	-100.00%
CULTURAL GRANT-GROUP OF 7 TRAIN	1,000	0	(1,000)	-100.00%
CULTURAL GRANT-MARCONI SOCIETY	1,000	0	(1,000)	-100.00%
CULTURAL GRANT-ALGOMA MULTICULTURAL SOCIETY	1,000	0	(1,000)	-100.00%
CULTURAL GRANT-MUSICAL COMEDY GUILD	1,500	0	(1,500)	-100.00%
CULTURAL GRANT-BUDGET	0	53,900	53,900	
CULTURAL GRANT - ALGOMA ARTS	3,000	0	(3,000)	-100.00%
CULTURAL GRANT ALGOMA CONSERVATORY OF MUSIC	5,000	0	(5,000)	-100.00%
CULTURAL GRANT - ARTS COUNCIL	16,100	0	(16,100)	-100.00%
CULTURAL GRANT - ROTARY	3,000	0	(3,000)	-100.00%
CULTURAL GRANT SAULT SYMPHONY	3,000	0	(3,000)	-100.00%
CULTURAL GRANT - SAULT THEATRE	1,500	0	(1,500)	-100.00%
CULTURAL GRANT - SHADOWS OF M IND	5,000	0	(5,000)	-100.00%
CULTURAL GRANT - ECHO DRUM FESTIVAL	2,800	0	(2,800)	-100.00%
CULTURAL GRANT - OTHER	2,500	0	(2,500)	-100.00%
Total Grants to others	1,449,390	1,440,695	(8,695)	-0.60%

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: ECONOMIC DEVELOPMENT
COST CENTRE: 750-7640 QUEENSTOWN - BIA

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

Queenstown operations.
Net impact on the budget is Zero.

FINANCIAL RESOURCES	2012 APPROVED BUDGET	2013 BUDGET REQUEST	% CHANGE
Wages	0	0	0.00
Benefits	0	0	0.00
Materials & Services	165,000	165,000	0.00
Capital Items	0	0	0.00
Gross Expenditures	165,000	165,000	0.00
Applicable Revenues	0	0	0.00
Net Expenditures	165,000	165,000	0.00

APPROVED STAFF RESOURCES	2011	2012	2013
Permanent Complement	0.00	0.00	0.00
Permanent Regular Hours	0	0	0
Permanent Overtime Hours	0	0	0
Temporary Complement			
Temporary Regular Hours			
Temporary Overtime Hours			

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City of Sault Ste Marie
OUTSIDE AGENCIES - ECONOMIC
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
Grants to others:				
ECONOMIC DEVELOP CORPORATION	1,077,950	1,077,950	0	
COMMUNITY QUALITY INITIATIVE	70,000	0	(70,000)	-100.00%
DESTINY SSM	30,000	30,000	0	
DEVELOPMENT SSM	246,000	246,000	0	
INNOVATION CENTRE	277,890	277,890	0	
TOURIST PROMOTION	168,455	168,655	200	0.12%
Total Grants to others	1,870,295	1,800,495	(69,800)	-3.73%

City of Sault Ste Marie
EDF BUDGET
Budget Summary

Department	2012	2013	\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
Transfer to own funds:				
TRANSFER TO RESERVE	500,000	500,000	0	
Total Transfer to own funds	500,000	500,000	0	

CORPORATION of the CITY of SAULT STE. MARIE

DEPARTMENT: **ECONOMIC DEVELOPMENT**
COST CENTRE: **780-7850 DOCTOR RECRUITMENT**

2013 CURRENT BUDGET COST CENTRE HIGHLIGHTS

PREPARED BY:
APPROVED BY:

Doctor Recruitment Budget.

Funded by a City contribution from the Hospital Reserve (interest earned by the Reserve) and contributions of \$ 100,000 each from Sault Area Hospital and the Group Health Centre.

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City of Sault Ste Marie
PROVISIONS CURRENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
Taxation (excluding levy):				
TAXATION SUPP RESIDENTIAL	635,000	635,000	0	
TAXATION RAILWAY RIGHTS OF WAY	18,960	18,960	0	
TAXATION INTERNATIONAL BRIDGE	40,000	40,000	0	
TAXATION POWER GENERATION	1,521,425	1,568,440	47,015	3.09%
TAXATION MISC TAX CAPPING	5,000	0	(5,000)	-100.00%
SPECIAL CHARGES QUEENSTOWN BIA	165,000	165,000	0	
LOCAL IMPROVEMENTS	280,253	264,060	(16,193)	-5.78%
Total Taxation (excluding levy)	2,665,638	2,691,460	25,822	0.97%

City of Sault Ste Marie
PROVISIONS CURRENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
Payment in Lieu of taxes:				
GRANT IN LIEU CANADA	1,184,440	1,164,205	(20,235)	-1.71%
GRANT IN LIEU CAN BROADCASTING	5,515	5,450	(65)	-1.18%
GRANT IN LIEU CANADA POST CORP	61,525	82,640	21,115	34.32%
GRANT IN LIEU ONTARIO	1,695,345	1,787,580	92,235	5.44%
GRANT IN LIEU HOSPITAL	21,825	21,825	0	
GRANT IN LIEU CORR INSTITUTION	10,500	10,500	0	
GRANT IN LIEU COLLEGE & UNIV	232,950	245,775	12,825	5.51%
GRANT IN LIEU DOUCET CENTRE	1,200	1,200	0	
GRANT IN LIEU LOTTERY CORP	756,185	382,090	(374,095)	-49.47%
GRANT IN LIEU PUBLIC UTILITIES	341,330	335,950	(5,380)	-1.58%
GRANT IN LIEU PARKING AUTH	43,950	46,110	2,160	4.91%
GRANT IN LIEU TRANSPORTATION	120,775	117,845	(2,930)	-2.43%
GRANT IN LIEU MUNICIP LANDFILL	78,150	116,070	37,920	48.52%
Total Payment in Lieu of taxes	4,553,690	4,317,240	(236,450)	-5.19%

City of Sault Ste Marie
PROVISIONS CURRENT
Budget Summary

Department	2012	2013	\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
Fees and user charges:				
SEWER SURCHARGE GROSS	13,565,470	14,922,000	1,356,530	10.00%
Total Fees and user charges	13,565,470	14,922,000	1,356,530	10.00%

City of Sault Ste Marie
PROVISIONS CURRENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
Government grants:				
ONT UNCOND ONT MUN PARTNERSHIP	18,431,700	18,229,000	(202,700)	-1.10%
Total Government grants (including OMPF)	18,431,700	18,229,000	(202,700)	-1.10%

City of Sault Ste Marie
PROVISIONS CURRENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
Investment income:				
INTEREST PENALTY TAXES	1,410,000	1,160,000	(250,000)	-17.73%
INTEREST PENALTY AR GENERAL	25,000	16,500	(8,500)	-34.00%
INVESTMENT INCOME PUC	2,540,000	2,545,000	5,000	0.20%
INVESTMENT INCOME BANK	300,000	350,000	50,000	16.67%
Total Investment income	4,275,000	4,071,500	(203,500)	-4.76%

City of Sault Ste Marie
PROVISIONS CURRENT
Budget Summary

Department	2012	2013	\$	%
	BUDGET	BUDGET	Change (2013 to 2012)	Change (2013 to 2012)
Other income:				
SUNDRY REVENUE	50,000	50,000	0	
GAMING AND CASINO REVENUE	1,500,000	1,350,000	(150,000)	-10.00%
Total Other income	1,550,000	1,400,000	(150,000)	-9.68%

City of Sault Ste Marie
PROVISIONS CURRENT
Budget Summary

Department	2012	2013	\$	%
			Change	Change
	BUDGET	BUDGET	(2013 to 2012)	(2013 to 2012)
Transfer to own funds:				
TRANSFER TO CAPITAL	0	8,833,460	8,833,460	
Total Transfer to own funds	0	8,833,460	8,833,460	

2013



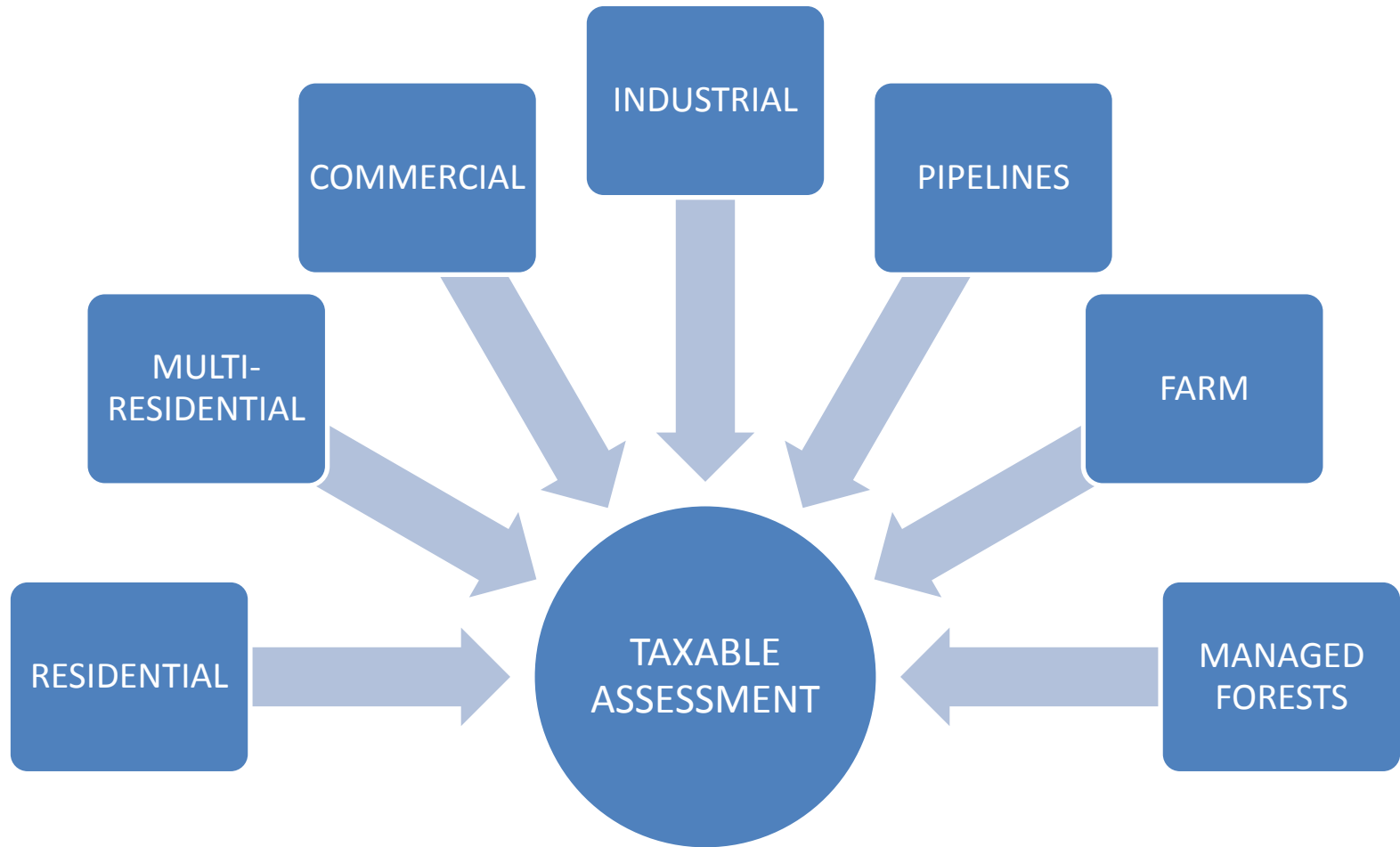
CITY OF SAULT STE MARIE PROPERTY REASSESSMENT

PROPERTY ASSESSMENT

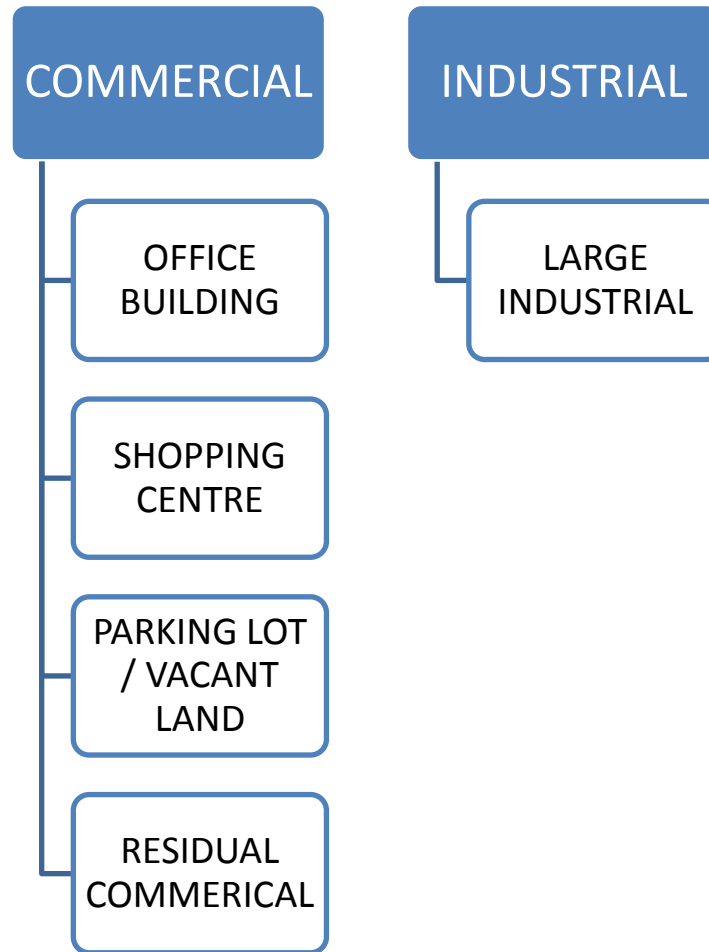
- All property tax systems have the same objective: to raise revenues in proportion to the value of the properties
- Property tax in Ontario focuses on real property – land and improvements



MAIN TAX CLASSES



OPTIONAL CLASSES



REASSESSMENT

- The Ontario Fair Assessment System implemented in 1998 updated all municipal assessment bases to a “current value assessment”.
- CVA is the amount of money a property would realize if sold at arm’s length by a willing seller to a willing buyer
- The Municipal Property Assessment Corporation (MPAC) is responsible for the preparation of the annual assessment roll
- Periodic province-wide updates of assessments are called general reassessments

CVA Implementation

Taxation Year	Base Date for Assessment of Current Value
1998, 1999 and 2000	June 30, 1996
2001 and 2002	June 30, 1999
2003	June 30, 2001
2004 and 2005	June 30, 2003
2006/2007/2008	January 1, 2005
2009-2012	January 1, 2008
2013-2016	January 1, 2012

Reassessment

- A mandatory 4-year phase-in program for all property classes
- Amount of any increase is phased in equal increments of 25% per year, from 2013 to 2016.
- Decreases flow-through in 2013 to avoid the possibility of ratepayers being taxed on an assessment that is higher than their current value.

More Assessment, More Tax?

- Increases in the values of property do not necessarily provide the City with additional tax revenue
- Tax changes depend upon two factors:
 - CVA change relative to the average change
 - The tax levy requirement

REASSESSMENT CHANGES \$(000)

4 Year Phase-In Total

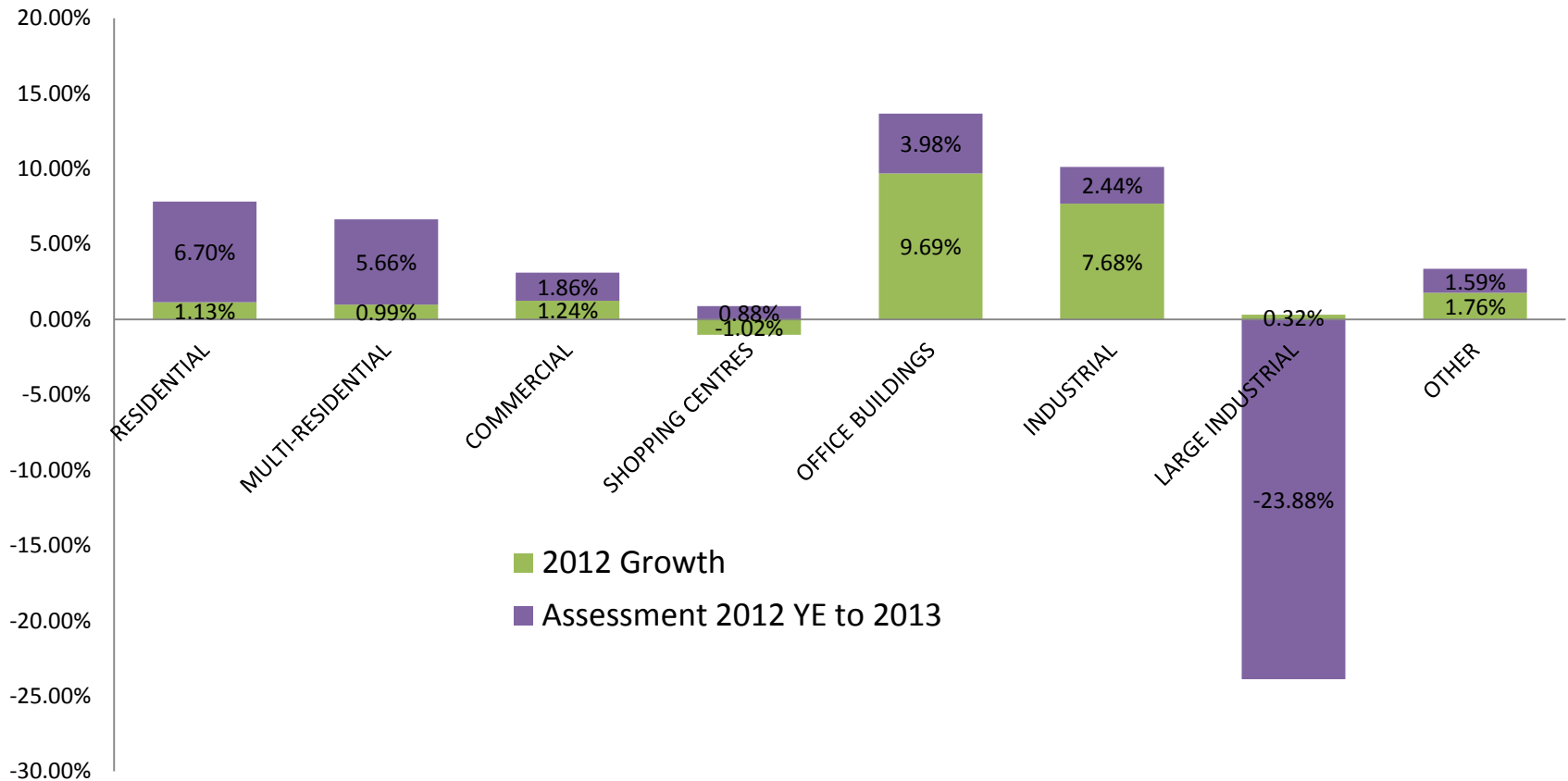
			2012	2012	Change in	% Change in
	PROPERTY CLASS		<u>Year End</u>	<u>CVA</u>	<u>Value</u>	<u>Value</u>
	RESIDENTIAL		3,695,216	4,731,470	1,036,254	28.04%
	MULTI-RESIDENTIAL		217,294	267,246	49,952	22.99%
	COMMERCIAL		523,076	591,534	68,458	13.09%
	SHOPPING CENTRES		131,463	138,542	7,079	5.38%
	OFFICE BUILDINGS		9,762	11,512	1,750	17.93%
	INDUSTRIAL		39,148	45,458	6,310	16.12%
	LARGE INDUSTRIAL		135,903	104,768	(31,135)	-22.91%
	OTHER		24,136	26,108	1,972	8.17%
	TOTAL TAXABLE		4,775,998	5,916,638	1,140,640	23.88%

REASSESSMENT CHANGES \$(000)

2013 Phase-In

			2012	2013	Change in	% Change in
PROPERTY CLASS			<u>Year End</u>	<u>Phased-In</u>	<u>Value</u>	<u>Value</u>
RESIDENTIAL			3,695,216	3,942,765	247,549	6.7%
MULTI-RESIDENTIAL			217,294	229,595	12,301	5.7%
COMMERCIAL			523,076	532,797	9,721	1.86%
SHOPPING CENTRES			131,463	132,624	1,161	0.88%
OFFICE BUILDINGS			9,762	10,150	388	3.98%
INDUSTRIAL			39,148	40,103	955	2.44%
LARGE INDUSTRIAL			135,903	103,443	-32,460	-23.88%
OTHER			24,136	24,521	385	1.59%
TOTAL TAXABLE			4,775,998	5,015,998	240,000	5.03%

ASSESSMENT CHANGE 2012 TO 2013



ASSESSMENT GROWTH

- Growth is new assessment, thus decreasing the tax burden amongst the individual properties in the class
- In addition to the 2013 Phase-In Assessment Change of 5.03%, there is 1.13% growth
- Expressed in dollars, this adds approximately \$1.1 million additional tax revenue

What Does the Residential Assessment Increase Mean?

FROM MPAC ASSESSMENT NOTICE:

2013 Property tax year

Your phased-in assessment has changed by 5.75% since the 2012 property tax year.

The average phased-in assessment of residential properties in your municipality/local taxing authority changed by 6.66% (at time of printing) since the 2012 property tax year.

- Property change of 5.75% is less than average of residential properties of 6.66%
 - Property tax change will be less than levy increase
- If property change is more than 6.66%, property tax change will be more than the levy increase

DEFINITION OF RESIDENTIAL PROPERTY

- Residential property class is not just single family homes.
- Examples of some other property codes:
 - Vacant residential land
 - Semi-detached homes
 - Single family home on water
 - Residential with 6 or less self-contained units
 - Residential condominiums
 - Seasonal/recreational dwelling on water
 - Non-profit nursing homes

What Happened to Large Industrial Assessment?

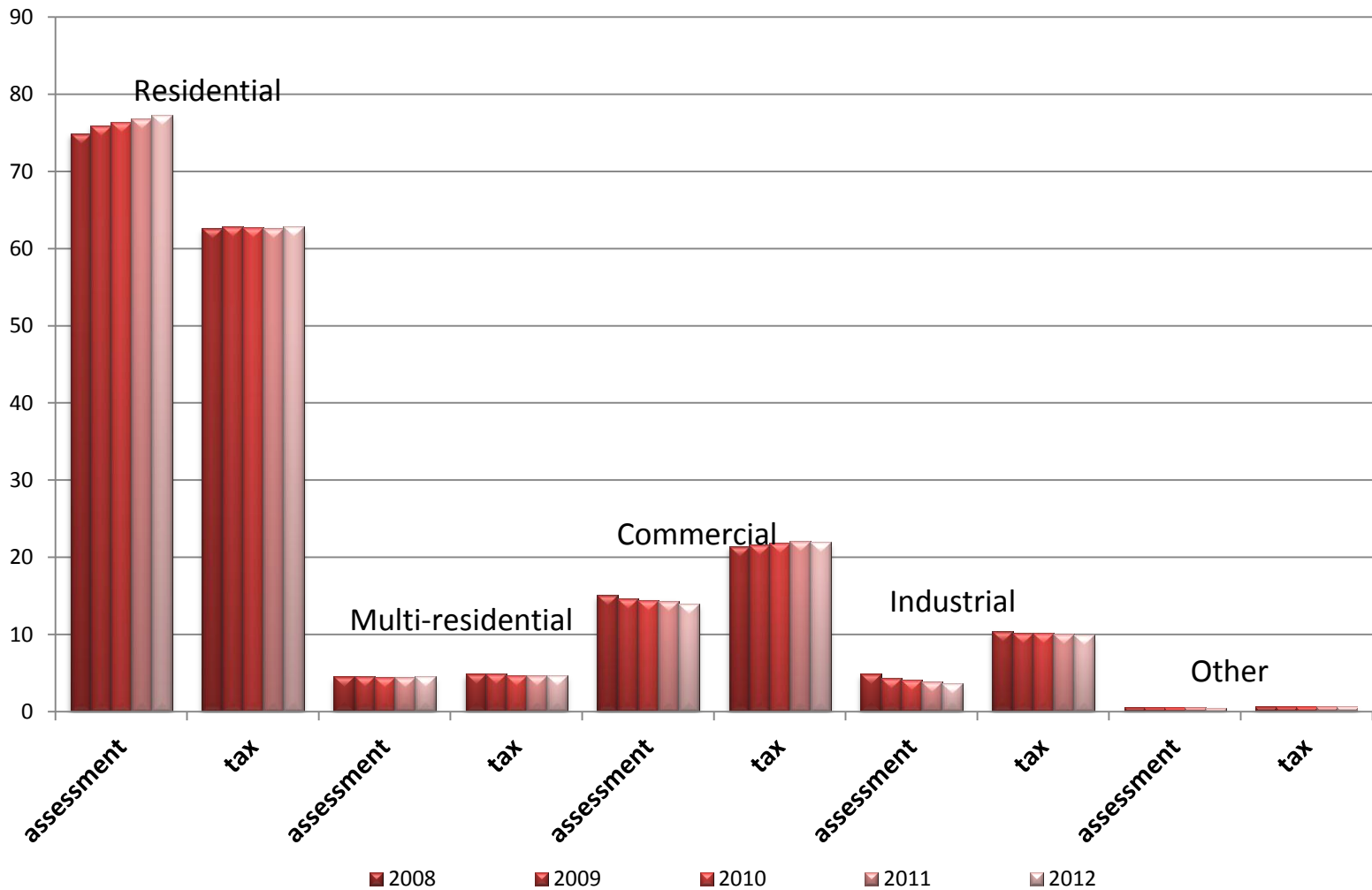
Steel Mills

- \$23.5 million (20%) reduction
- Economic obsolescence
- Depreciation of buildings

Pulp & Paper Mill

- \$9.4 million (88%) reduction
- Mill was decommissioned when demolition permit was issued in 2012

ASSESSMENT VERSUS TAX



Tax Ratios

- Tax ratios are a means of weighting assessment in comparison to the residential class to affect the relative tax burdens
- Previous tax policy is to maintain the relative share of tax between the classes.
- Adopting Revenue Neutral Ratios in previous years has maintained the tax burden between classes.

Tax Ratio Options



Recommended Ratios

Tax Ratios	Range of Fairness	Starting Ratios 2012	Revenue Neutral	2013 Recommended
Residential	1.00	1.000000	1.000000	1.000000
Farm	up to 0.25	0.250000	0.250000	0.250000
Managed Forests	0.25	0.250000	0.250000	0.250000
Multi-residential	1.00 - 1.10	1.253599	1.262800	1.265828
Commercial	0.60 - 1.10	1.966246	2.097195	2.097195
Industrial	0.60 - 1.10	3.326872	4.422790	4.239638
Industrial	n/a	2.542595	3.380161	2.711931
Large Industrial	n/a	3.622944	4.816459	4.816459
Pipelines	0.60 - 0.70	1.753516	1.835962	1.835962

Ratio Analysis

- Based upon the preliminary budget and starting ratios the municipal tax increase for the residential class will be 7.17%. This is due to the shift of \$2.3 million of tax to that class, mainly from Large Industrial.
- Using Revenue Neutral Ratios the municipal tax increase for the residential class would be 3.31%.
 - The Industrial would experience approximately a 30% increase. The Large Industrial would have approximately a 4% decrease in municipal taxes.
- To address this large increase, the Industrial ratio was reduced to equal the increase in the Commercial ratio

Education Tax

Property Tax Class	Tax Levy 2012		Tax Levy 2013		Shift
	\$	Share	\$	Share	
Residential	8,074,851	42.0%	8,358,666	43.2%	283,815
Multi-Residential	475,522	2.5%	486,741	2.5%	11,219
Commercial	6,476,974	33.7%	6,675,544	34.5%	198,570
Shopping Centres	1,673,449	8.7%	1,671,060	8.6%	(2,389)
Office Buildings	112,135	0.6%	127,894	0.7%	15,759
Industrial	439,589	2.3%	486,223	2.5%	46,634
Large Industrial	1,693,416	8.8%	1,289,671	6.7%	(403,745)
Other	<u>262,295</u>	<u>1.4%</u>	<u>269,106</u>	<u>1.4%</u>	<u>6,811</u>
	19,208,231	100.0%	19,364,905	100.0%	156,674

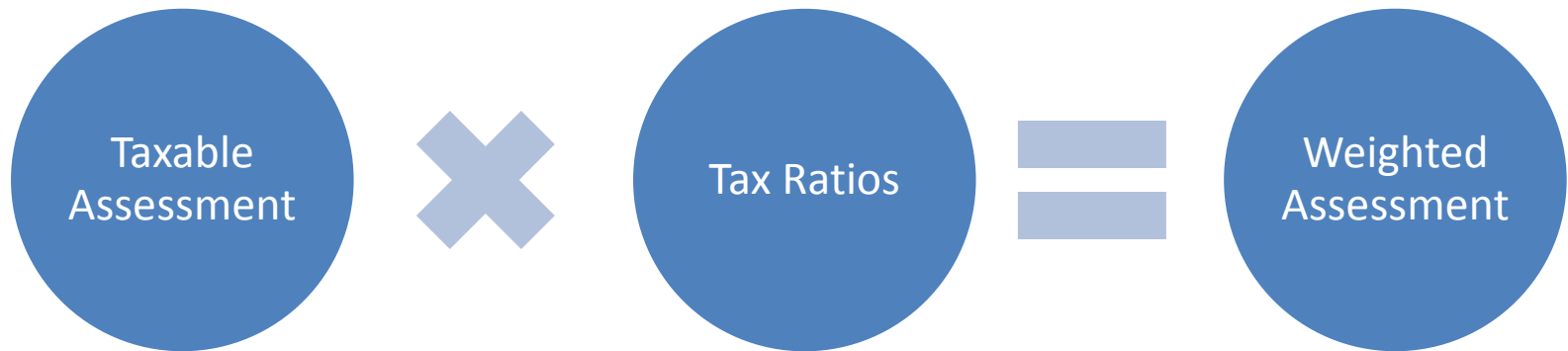
Summary

Tax Increase Using Base Budget (Municipal & Education)

Class	Starting Ratio	Revenue Neutral	Alternative Ratios
Residential	6.60%	3.19%	3.56%
Farm	0.28%	-2.90%	-2.55%
Managed Forests	-2.16%	-5.26%	-4.92%
Multi-residential	5.75%	3.19%	3.57%
Commercial	2.04%	3.15%	3.45%
Industrial	-19.88	-1.74%	-4.83%
Industrial	1.60%	23.5%	4.10%
Large Industrial	-24.1%	-7.0%	-6.70%
Pipelines	1.79%	2.46%	2.75%

How Tax Rate Is Calculated

Step 1:



Step 2:



How Tax Rate Is Calculated (cont'd)

Step 3:



Summary

- Tax changes depend upon two factors:
 - CVA change relative to the average change
 - The tax levy requirement
- Increase in assessment does not add tax dollars to the municipality, it only redistributes the tax burden by property class and individual properties within each class.

Summary (cont'd)

- Tax ratios set the tax burden by property class, in relation to the residential class.
- Revenue Neutral Ratios and Alternative ratios are tools which allow a municipality to adjust the share of taxes between the property classes when there is an assessment shift.

Mandatory Tax Capping

- ❑ The mandatory 5% tax capping program for Multi-Residential, Commercial & Industrial Classes was introduced in 2001.
- ❑ In 2005 additional capping tools were introduced that allowed Municipalities to:
 - (1) Increase the annual cap from 5% to 10% of the previous years adjusted taxes
 - (2) Allow a dollar threshold of up to or less than \$250 which would allow properties with nominal capping adjustments be moved to their CVA tax liability

What is Tax Capping?

- ❑ Tax Capping reduces the impacts of assessment related increases by limiting the property tax increase to a minimum required increase of 5% in the Commercial, Industrial & Multi-Residential tax classes.
- ❑ Tax Capping is revenue neutral within the tax class and does not impact the budget process unless there is a short fall in the amount of tax decreasers that absorb the impact of the tax increasers.
- ❑ Tax Capping does not apply to municipal levy increases. Annual increases may exceed the capped percent limit.

What is Tax Capping?

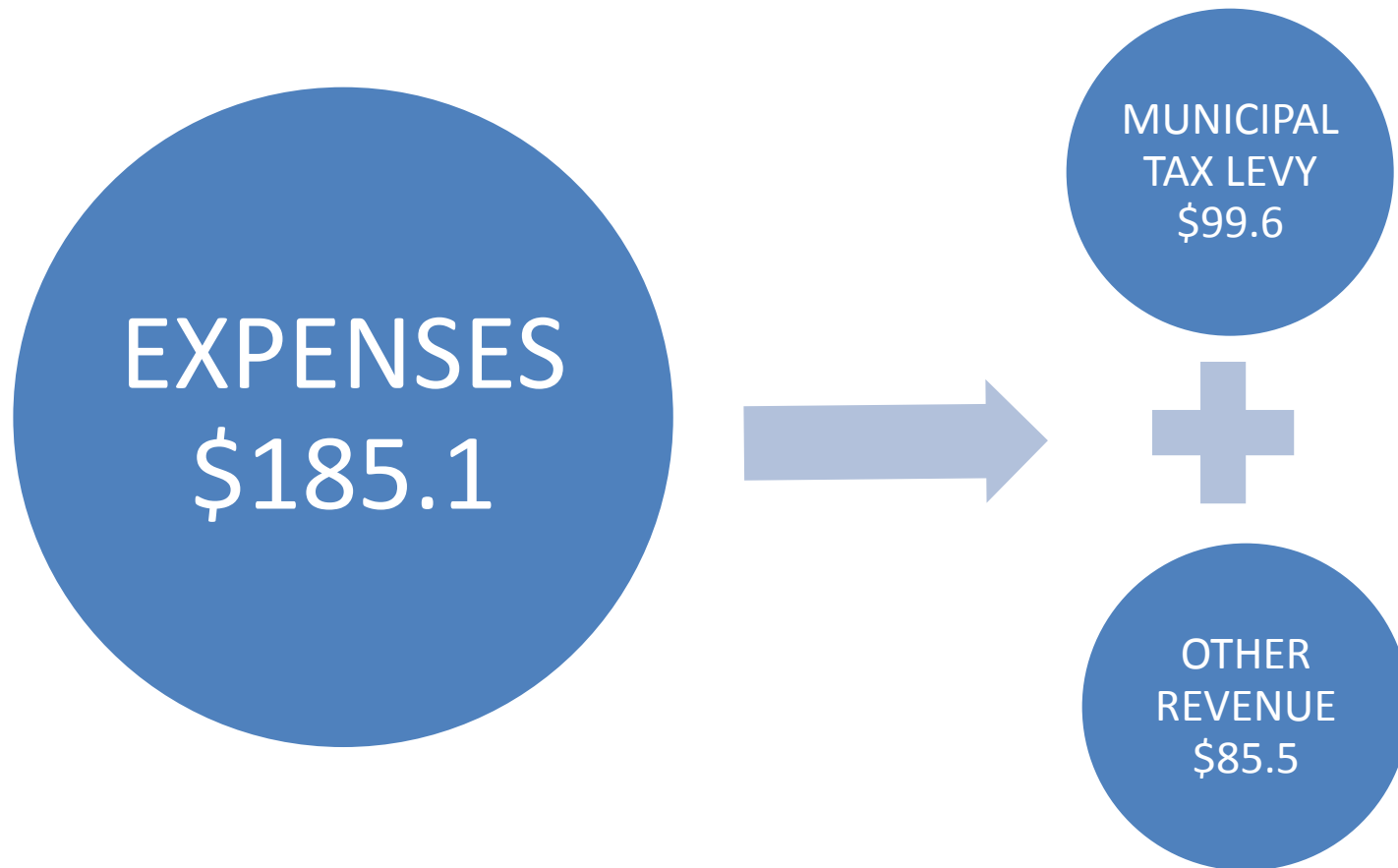
- ❑ Tax Capping protects property owners from paying the full amount of taxes based on assessment related increases. A “clawback” from assessment related decreases funds the increases by withholding some or all of their tax reduction.
- ❑ Staff is recommending that a Tax Cap of 5% be approved for the 2013 Tax Year for the Multi-Residential, Commercial & Industrial tax classes.

2013

BUDGET



2013 BASE BUDGET (millions)



2013 OTHER REVENUE BUDGET (\$000)

	<u>2012</u>	<u>2013</u>	<u>\$ Change</u>	<u>% Change</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>(2013 to 2012)</u>	<u>(2013 to 2012)</u>
Taxation (excluding levy)	2,666	2,692	26	0.97%
Payment in Lieu of taxes	4,554	4,316	(238)	-5.19%
Fees and user charges	45,179	45,590	411	0.91%
Government grants (including OMPF)	21,236	21,628	392	1.85%
Investment income	4,275	4,072	(203)	-4.76%
Contribution from own funds	711	792	81	11.42%
Other income	6,408	6,449	41	0.63%
Prior year surplus	<u>2,174</u>	<u>0</u>	<u>(2,174)</u>	<u>-100.00%</u>
	<u>87,203</u>	<u>85,539</u>	<u>(1,664)</u>	<u>-1.91%</u>

2013 EXPENSE BUDGET (\$000)

	2012	2013	\$ Change	% Change
	<u>BUDGET</u>	<u>BUDGET</u>	<u>(2013 to 2012)</u>	<u>(2013 to 2012)</u>
Salaries & Benefits	\$ 87,134	\$ 89,424	2,290	2.6%
Material & Operating	25,155	25,253	98	0.3%
Purchased Services	10,943	10,094	(849)	-7.8%
Utilities & Fuel	7,854	8,087	233	2.96%
Contribution to own funds	14,339	15,276	937	6.54%
Grants & Levies	27,372	27,227	(145)	-0.53%
Debt	<u>9,804</u>	<u>9,788</u>	<u>(16)</u>	<u>-0.17%</u>
	<u>\$ 182,601</u>	<u>\$ 185,149</u>	<u>2,548</u>	<u>1.40%</u>

COMPOSITION OF MUNICIPAL TAX INCREASE (\$000)

\$4,212

\$2,090

Contingency Provision

Levy

\$1,000

Surplus in 2012 to reduce levy

Increase

\$203

Reduction in OMPF grant

\$374

Decrease in Ontario Lottery Payment in Lieu

\$150

Reduction in Gaming & Casino Revenue

\$259

Reduction in Interest & Penalties

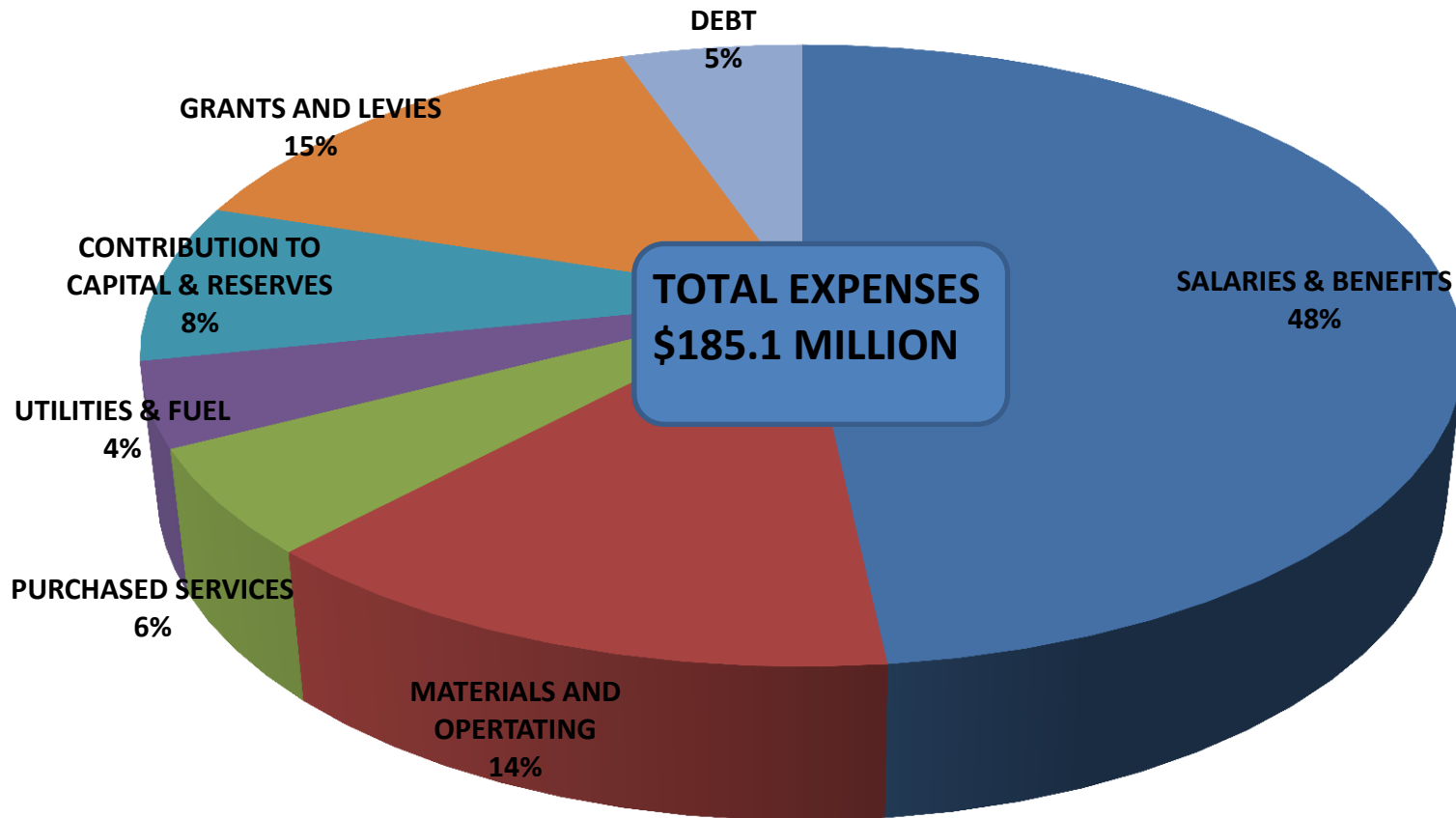
\$100

Annual increase to Capital from Current

\$36

Other

**THE CORPORATION OF THE CITY OF SAULT STE MARIE
PROPOSED 2013 BUDGET**



WHERE DO MY TAX DOLLARS GO?



Emergency Services	24.8%
Police Services	15.9%
Fire Services	8.9%
Public Works & Transportation	21.0%
Works, Parks, Cemetery & Parking	11.0%
Winter Maintenance	4.3%
Transit	4.0%
Waste Management	1.7%
Education Tax	11.7%
Social Services, including DSSAB levy	11.1%
Corporate Support	8.1%
Capital Financing and Debt	7.0%
Engineering & Planning	5.9%
Levy Boards & Outside Agencies	5.2%
Community Services	3.5%
Economic Development	1.7%

2013 CAPITAL FROM CURRENT \$1,000,000 BUDGET

Clerk's Office	\$18,000	Agenda Software	
Community Services Department	\$137,000	Rhodes Condensor Replacement Rhodes Steel Storage Containers	\$125,000 \$12,000
Engineering & Planning	\$95,000	Design of 3 Cycling Routes Development of New Signs Bylaw	\$50,000 \$45,000
Public Works & Transportation	\$750,000	Fuel Tank Replacement Traffic : Controllers, Uninterrupted Power Supply, LED Lights and Software Health & Safety: Welding & Mechanics Work Area separation Waterfront Walkway Decking Parabus Replacement (partial funding) Power Washer Equipment	\$250,000 \$260,000 \$140,000 \$30,000 \$20,000 \$50,000

2013 CAPITAL FROM RESERVES & OTHER SOURCES

\$1,212,425

Clerk's Office	\$40,000	Council Chambers PA System	
Community Services Department	\$380,025	Jessie Irving Daycare Roof Bellevue Marina Upgrades Manzo Pool Change Room Roof Rhodes Rink & Condensor Controls Memorial Tower Inspection Study Essar & Rhodes Misc Equipment	\$221,000 \$41,000 \$12,500 \$50,000 \$10,000 \$45,525
Engineering & Planning	\$75,000	Civic Centre Carpet Replacement Council Chambers Asbestos Removal	\$50,000 \$25,000
Finance Department	\$100,000	Document Management Phase 1	
Fire Services	\$57,400	Vehicle Lease Buyout / Vehicle Replacement	
Public Works & Transportation	\$560,000	One 40' Bus Queen E Bleachers Landfill Roads Parabus (remainder of funding) Transit Service Truck	\$410,000 \$25,000 \$40,000 \$55,000 \$30,000

2013 CAPITAL ROADS BUDGET

\$11,623,000

- Queen Street East Phase II – Simpson Street to Pine Street
- Maretta – Wallace Terrace to Henrietta Avenue
- Kohler Street- Queen Street to Wellington Street
- Great Northern Road – 2nd Line to 3rd Line
- Bridges & Aqueducts
- Road Resurfacing

LONG TERM DEBT

- Balance as of December 31, 2012 :
\$14.6 million (2011: \$16.7 million)
- Debt issue in 2013 for West End Community Centre for \$4.3
- City's credit rating was upgraded to A+ in 2012

AVERAGE RESIDENTIAL PROPERTY

- Average of residential class
- 2012 Year End, reflecting changes throughout the year (growth) \$137,000
- 2013 after general reassessment, \$146,260
- Comparison of increase will be based upon change from 2012 Year End to 2013 Phase-In from reassessment

What If? Scenarios for Average Residential Property

Preliminary
Budget:

\$99,610,295 levy

- 3.56% increase (\$95)

\$500,000 levy
reduction:

\$99,110,295 levy

- 3.02% increase (\$81)

\$1.0 million levy
reduction:

\$98,610,295 levy

- 2.48% increase (\$67)

(Revenue Neutral Ratios with Industrial Residual Alternative Ratio)

Recommended Operating Supplementary Requests

REQUEST		NET EFFECT ON LEVY
Engineering & Planning: Increase annual maintenance for Ontario Works building	Annual rental income will fund, thus decreasing the reserve transfer	\$0
Human Resources: Increase for pre-employment testing, medical forms	Costs are currently incurred.	\$20,000
Public Works & Transportation: Environmental compliance testing for air/noise	Required by legislation	\$5,500
Public Works & Transportation: Resolution 7(a) Oct. 22/12 Community Living Algoma recycling depot	Costs to be covered from Landfill Reserve	\$0
Total Recommended		\$25,500

Supplementary Requests Referred to Budget

REQUEST		NET EFFECT ON LEVY
Outside Agencies: Resolution 5(a) November 19/12	Bush Plane Museum funding	\$35,000
Outside Agencies: Resolution 4(c) January 21/13	St. Mary's River Marine Heritage Centre (M.S. Norgoma) funding	\$15,000
Total		\$50,000

BMA Study Comparisons - 2012

	<u>Taxes-Detached Bungalow (\$)</u>	<u>Unweighted CVA/capita (\$)</u>	<u>Tax Burden % of Income</u>
Sault Ste Marie	2,662	64,422	3.80%
North Bay	3,249	82,230	4.70%
Sudbury	3,219	83,017	4.10%
Thunder Bay	2,769	81,307	3.90%
Timmins	2,986	61,115	3.90%

FUTURE OUTLOOK

- Asset Management Plan
 - Currently undertaking a facility condition review
 - Plan and required funding by year end
- Ontario Municipal Partnership Fund changes
 - 2014 signifies a new funding formula which will bring new challenges
- Ongoing assessment changes and potential shifts

OUTSTANDING ITEMS

- District Social Services Board of Sault Ste. Marie annual levy
 - Budget as presented at 2012 level.
 - DSSAB meeting scheduled for March 28th
- 2012 final surplus
 - Audit currently underway