REGULAR MEETING OF CITY COUNCIL
REVISED AGENDA

Monday, January 26, 2015
4:30 p.m.
Council Chambers

Pages

1. ADOPTION OF MINUTES 18 - 38

Mover : Councillor S. Butland
Seconder : Councillor J. Krmpotich

Resolved that the Minutes of the Regular Council Meeting of 2015 01 12 be approved.

2. QUESTIONS AND INFORMATION ARISING OUT OF THE MINUTES AND NOT OTHERWISE ON THE AGENDA

3. DECLARATION OF PECUNIARY INTEREST

4. APPROVE AGENDA AS PRESENTED

Mover : Councillor S. Butland
Seconder : Councillor R. Romano

Resolved that the Agenda for 2015 01 26 City Council Meeting as presented be approved.

5. PROCLAMATIONS/DELEGATIONS

5.1 Ontario Winter Carnival Bon Soo

Brett Lund, President, Bon Soo Board of Directors

5.2 Red Cross Summer/Winter Maintenance for Seniors 39 - 45

Diane Lajambe, District Branch Manager, Canadian Red Cross

5.3 Departmental Best Practice 46 - 50

Paul Milosevich, Assistant Fire Chief, Prevention and Public Education – Smart

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Phones

5.4 Website Refresh Presentation

Lori Ballstadt, Corporate Affairs Officer
Frank Coccimiglio, Manager, Information Technology

5.5 Departmental Presentations 51 - 82

Nick Apostle, Commissioner of Community Services

Malcolm White, City Clerk

5.6 Preliminary Budget 2015

Shelley Schell, Manager of Finance and Audits

6. COMMUNICATIONS AND ROUTINE REPORTS OF CITY DEPARTMENTS, BOARDS AND COMMITTEES

Mover : Councillor P. Christian
Seconder : Councillor R. Romano

Resolved that all the items listed under date 2015 01 26 – Part One – Consent Agenda be approved as recommended.

6.1 Correspondence

6.1.1 Laidlaw, Paciocco, Dumanski, Spadafora & Johnson Law Firm 83 - 83

Proposed Gateway site development

6.1.2 David Orazietti, MPP and Hon. Eric Hoskins, Minister of Health & Long Term Care 84 - 87

Algoma Public Health

Mover : Councillor S. Myers
Seconder : Councillor M. Shoemaker

WHEREAS Algoma Public Health is an important community health agency and partner in our municipality; and

WHEREAS Algoma Public Health receives substantial municipal funding; and

WHEREAS the Mayor and Council appoint three directors to the Board of Algoma Public Health; and

WHEREAS the Mayor and Council are concerned about recent reports regarding the Interim Chief Financial Officer of Algoma Public Health who may have misrepresented his identity, and is reported to have been convicted of criminal offences for fraudulent activity; and

WHEREAS the Mayor and Council are responsible for acting in the best interest of the community, and responsible for the expenditure of municipal dollars;

Now Therefore Be It Resolved that the Mayor and Council ask the Board of Health

for Algoma Public Health for a report confirming:

- That the Board of Algoma Public Health has hired a qualified auditor to investigate, confirm and report on the integrity of Algoma Public Health's financial records during the period of time that Algoma Public Health contracted with or otherwise employed the Interim Chief Financial Officer; and
- What steps are being or have been taken by the Board of Algoma Public Health to ensure that no employee information was accessed, obtained or retained by the Interim Chief Financial Officer; and
- What process was followed in retaining the services of the Interim Chief Financial Officer and if a new process is proposed, what deficiencies in the previous process have been identified and how have said deficiencies been addressed;

Further that the information requested herein be provided to City Council by way of a formal report being presented to City Council at the first meeting of City Council following said report being received by the Board of Algoma Public Health.

6.1.3 Essar Steel Algoma Inc. 88 - 89

Request for funding

Mover : Councillor P. Christian
Seconder : Councillor R. Romano

Resolved that correspondence from Essar Steel Algoma Inc. dated 09 January 2015 be received and referred to the Sault Ste. Marie Economic Development Corporation for review and report back to Council as it relates to the Economic Diversification Fund.

6.1.4 Sault Association of Ratepayers 90 - 91

CAO selection process

6.1.5 Carl P. Lindon 92 - 98

Battery electric vehicles

6.2 Staff Travel 99 - 100

A report of the Chief Administrative Officer is attached for the consideration of Council.

Mover : Councillor S. Butland
Seconder : Councillor R. Romano

Resolved that the report of the Chief Administrative Officer dated 2015 01 26 concerning Staff Travel be approved as requested.

6.3 Property Tax Appeals 101 - 102

A report of the City Tax Collector is attached for the consideration of Council.

Mover : Councillor S. Butland
Seconder : Councillor R. Romano

Resolved that the report of the City Tax Collector dated 2015 01 26 concerning Property Tax Appeals be received and the recommendation that the tax records be amended pursuant to Section 357 of the *Municipal Act* be approved.

6.4 2015 Budget Meeting

103 - 104

A report of the Commissioner of Finance and Treasurer is attached for the consideration of Council.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that the report of the Commissioner of Finance and Treasurer dated 2015 01 26 concerning 2015 Budget be received as information.

6.5 Public Input

105 - 110

A report of the Manager of Finance and Budgets is attached for the consideration of Council.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that the report of the Manager of Finance and Budgets dated 2015 01 26 concerning Public Input be received as information and referred to the Finance Committee in the near future for discussion and further direction.

6.6 GIS Contract Renewal 2015-2019

111 - 112

A report of the Manager of Information Technology is attached for the consideration of Council.

The relevant By-law 2015-23 is listed under item 11 of the Agenda and will be read with all by-laws under that item.

6.7 Website Communications Position

113 - 114

A report of the City Clerk and the Commissioner of Finance and Treasurer is attached for the consideration of Council.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that the report of the City Clerk and Commissioner of Finance and Treasurer dated 2015 01 26 concerning Website Communications Position be accepted and the position be added to the Corporate Affairs section of the Clerk's Department and funded through the savings identified in the report with no increase to the existing corporate budget.

6.8 Viability of Operating Without the C.A.O. Position

115 - 116

Mover : Councillor S. Butland
Seconder : Councillor R. Romano

Resolved that the report of the Commissioner of Human Resources dated 2015 01 26 be received and that City Council confirm the continuation of the role of Chief Administrative Officer; further that the CAO Selection Committee proceed with the recruitment to fill the vacancy in accordance with the Human Resources Policy 1-9 (as amended on 2015 01 12).

6.9 2015-2018 Corporate Strategic Plan 117 - 118

A report of the Deputy City Clerk and Manager of Quality Improvement is attached for the consideration of Council.

Mover : Councillor P. Christian
Seconder : Councillor R. Romano

Resolved that the report of the Deputy City Clerk and Manager of Quality Improvement dated 2015 01 26 concerning 2015-2018 Corporate Strategic Plan be received as information.

6.10 Splash Park 119 - 133

A report of the Commissioner of Community Services is attached for the consideration of Council.

Mover : Councillor S. Butland
Seconder : Councillor R. Romano

Resolved that the report of the Commissioner of Community Services dated 2015 01 26 concerning a municipal splash park be received and that the cost of engaging a consultant to evaluate potential sites and estimate costs for various splash pad designs be referred to the 2015 Budget.

6.11 Petition to Construct Sidewalk on Both Sides of Upton Road 134 - 146

A report of the Design and Construction Engineer is attached for the consideration of Council.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that the report of the Design and Construction Engineer dated 2015 01 26 be received, and notwithstanding the petition from the residents, that the sidewalk be replaced on the west side of Upton Road only.

6.12 Second Line East Widening Phase III – Engineering Agreement 147 - 148

A report of the Design and Construction Engineer is attached for the consideration of Council.

The relevant By-law 2015-21 is listed under item 11 of the Agenda and will be read with all by-laws under that item.

6.13 Additional Work – McMeeken Street Reconstruction 149 - 153

A report of the Design and Construction Engineer is attached for the consideration of Council.

The relevant By-law 2015-22 is listed under item 11 of the Agenda and will be read with all by-laws under that item.

6.14 Street Assumption and Closing Part Wawanosh Avenue 154 - 156

A report of the City Solicitor is attached for the consideration of Council.

The relevant By-laws 2015-11 and 2015-12 are listed under item 11 of the Agenda and will be read with all by-laws under that item.

6.15 Licence of Occupation Transport Canada for Millennium Fountain 157 - 158

A report of the City Solicitor is attached for the consideration of Council.

The relevant By-law 2015-25 is listed under item 11 of the Agenda and will be read with all by-laws under that item.

6.16 Property Standards By-law – Housekeeping 159 - 160

A report of the Solicitor/Prosecutor is attached for the consideration of Council.

The relevant By-law 2015-9 is listed under item 11 of the Agenda and will be read with all by-laws under that item.

6.17 Informal Trails 161 - 162

A report of the Planning Director is attached for the consideration of Council.

Mover : Councillor S. Butland
Seconder : Councillor J. Krmpotich

Resolved that the report of the Planning Director dated 2015 01 26 concerning informal trails be received as information.

6.18 Hub Trail Spokes and Priority Cycling Routes 163 - 213

A report of the Planner is attached for the consideration of Council.

Mover : Councillor P. Christian
Seconder : Councillor R. Romano

Resolved that the report of the Planner dated 2015 01 26 concerning Priority Cycling Routes completed by MMM Group, be approved and used as a basis for future cycling and Hub Trail improvements.

6.19 Downtown Community Improvement Plan – Financial Incentive Grant Applications 214 - 220

A report of the Planner is attached for the consideration of Council.

Mover : Councillor P. Christian

Seconder : Councillor J. Krmpotich

Resolved that the report of the Planner dated 2015 01 26 concerning the Downtown Community Improvement Plan Financial Incentive applications be received as information; further that the grant applications listed in this report be approved.

6.20 Council Travel

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that Councillor L. Turco be authorized to travel to the Association of Municipalities of Ontario board meeting in Toronto for two days in January at a cost to the City of $300.

6.21 Street Closings – Bon Soo *221 - 228*

Letters of request for temporary street closings in conjunction with the Bon Soo Winter Carnival are attached.

- Canal Drive from Huron Street to power canal – Bon Soo Grand Opening – 3 p.m. to 8:30 p.m. – February 6, 2015
- Lower Lake Street from Queen Street to Bellevue Park – Bon Soo Polar Bear Swim – 9 a.m. to 3 p.m. – February 15, 2015

The relevant By-laws 2015-29 and 2015-30 are listed under item 11 of the Agenda and will be read with all by-laws under that item.

7. REPORTS OF CITY DEPARTMENTS, BOARDS AND COMMITTEES

7.1 ADMINISTRATION

7.1.1 Preliminary 2015 Budget 229 - 248

Mover : Councillor S. Butland
Seconder : Councillor R. Romano

Resolved that the preliminary 2015 budget be received as information.

7.1.1.1 Mayor and Council 249 - 251

7.1.1.2 Chief Administrative Officer 252 - 254

7.1.1.3 Human Resources Department 255 - 265

7.1.1.4 Finance Department 266 - 274

7.1.1.5 City Clerk's Department 275 - 282

7.1.1.6 Legal Department 283 - 287

7.1.1.7 Fire Services 288 - 298

7.1.1.8 Police Service 299 - 308

7.1.1.9 Engineering and Planning Department 309 - 320

7.1.1.10 Public Works & Transportation Department 321 - 337

7.1.1.11 Community Services Department 338 - 365

7.1.1.12 Social Services Department 366 - 371

7.1.1.13 Outside Agencies & Grants 372 - 376

7.1.1.14 Corporate Financials 377 - 379

7.1.1.15 Capital from Current 380 - 450

7.2 COMMUNITY SERVICES DEPARTMENT

7.3 ENGINEERING

7.4 FIRE

7.5 LEGAL

7.6 PLANNING

7.6.1 A-3-15-T – 885 Second Line East 451 - 456

A report of the Planning Department is attached for the consideration of Council.

Mover : Councillor S. Butland
Seconder : Councillor J. Krmpotich

Resolved that the report of the Planner dated 2015 01 26 concerning A-3-15-T – 885 Second Line East be received and that Council approve a temporary rezoning to permit the storage and processing of topsoil in conjunction with the Secondary School construction project across the street, for a period not to exceed two (2) years from the passing of the implementing by-law, subject to the following conditions:

1. That existing vegetation be maintained, and that no part of the use occur within the following setbacks:
   a. 45m of the north (front) lot line;
   b. 5m of the west (side) lot line;

c. 10m of the east (side) lot line; and
d. 15m of the south (rear) lot line.

2. That prior to commencing the topsoil storage and processing use, the applicant submit and carry out a sediment and erosion control plan, as well as a dust control plan, to the satisfaction of the Commissioner of Engineering and Planning or his designate;

and that the Legal Department be directed to prepare the necessary by-laws to effect this approval.

7.6.2 A-4-15-Z-65 Northern Avenue East

457 - 467

A report of the Planner is attached for the consideration of Council.

Mover : Councillor P. Christian
Seconder : Councillor R. Romano

Resolved that the report of the Planner dated 2015 01 26 concerning rezoning application A-4-15-Z be received and that Council rezones the subject property by repealing special exception 238 and rezoning the subject property from General Commercial Zone (C4.S-238) with special exception 238, to Low Density Residential Zone (R3) with a new special exception permitting the following yard reductions applying to a 3 unit, 1 storey multiple attached dwelling only:

1. North yard setback reduction from 7.5m to 3m;
2. South yard setback reduction from 10m to 1.2m; and
3. West yard setback reduction from 6m to 5.8m

and that the Legal Department be directed to prepare the necessary by-laws to effect this approval.

7.7 PUBLIC WORKS AND TRANSPORTATION

7.8 BOARDS AND COMMITTEES

7.8.1 Sault Ste. Marie EDC – ACR Passenger Service

468 - 489

A report from the Chair, ACR Passenger Rail Service Working Group is attached for the consideration of Council.

Correspondence addressed to the Honourable Lisa Raitt, Minister of Transport, dated December 19, 2014 and January 19, 2015 is also attached.

Mover : Councillor S. Butland
Seconder : Councillor J. Krmpotich

Whereas the Algoma Central Railway Passenger Service provides a significant return on Transport Canada's investment of $2.2 million, which generates between $38 million and $48 million in annual economic benefits for the region; and

Whereas the total economic impact of the Algoma Central Railway Passenger Service includes tax revenue which accrues to all levels of Government estimated at

between $5.1 million and $6.4 million, as well as generating employment opportunities estimated at approximately 170 to 220 jobs; and

Whereas the discontinuation of the Algoma Central Railway Passenger Service will result in a loss of the economic benefits, tax revenue and jobs noted and an additional one-time economic impact on the values of properties located on, or in close proximity to the rail line, in an amount ranging between $60 million and $67 million; and

Whereas discontinuation of the passenger service will result in businesses, communities and residents being unable to access their properties, homes and cottages via public thoroughfares; and

Whereas Transport Canada Minister Raitt stated on April 14, 2014 that: “The government is pleased to extend funding for another year to continue operation of ACR’s passenger rail service between Sault Ste. Marie and Hearst. This funding will give local stakeholders time to explore long-term solutions for passenger rail service in the area”; and

Whereas there has been a productive and collaborative effort of all affected stakeholders, including municipalities, First Nations, passengers, property owners, tourist operators and CN to develop a thoughtful, sustainable long-term solution for the ACR Passenger Service; and

Whereas affected Members of Parliament have been kept fully informed throughout this process, and their co-operation and positive engagement with the Working Group to-date have been greatly appreciated; and

Whereas after an Expression of Interest and Request for Proposals, a qualified third party operator has signed a letter of intent with CN to operate the Algoma Central Railway Passenger Service on a self sustaining basis after five years; and

Whereas there is currently a request by the stakeholders and third party operator that the Government of Canada enter into a five-year, $7 million contribution agreement (maximum) similar in design and structure to the annual contribution agreement Transport Canada has had with CN; and

Whereas said five-year contribution agreement includes a 45% net subsidy reduction for the agreement period and more importantly fully terminates at the conclusion of the agreement;

Now Therefore Be It Resolved that the City of Sault Ste. Marie supports this request that the Government of Canada urgently provide funding toward the Algoma Central Railway Passenger Service initiative.

8. UNFINISHED BUSINESS, NOTICE OF MOTIONS AND RESOLUTIONS PLACED ON AGENDA BY MEMBERS OF COUNCIL

8.1 Flashing Light – Base Line and Airport Road

Mover : Councillor R. Romano
Seconder : Councillor J. Krmpotich

Whereas the overhead flashing light at the intersection of Airport Road and Base Line has been removed; and

Whereas the removal of this flashing light could impact the safety of the travelling public;

Now Therefore Be It Resolved that the Traffic Division of the Public Works and Transportation Department be requested to conduct a study with respect to the intersection of Airport Road and Base Line to determine whether or not a flashing yellow light is required on the Airport Road portion of the intersection.

8.2 Synthetic Ice Surfaces

490 - 490

Correspondence from Councillor S. Butland is attached.

Mover : Councillor S. Butland
Seconder : Councillor P. Christian

Resolved that City Council support Mill Square in hosting and financing a one-month pilot synthetic ice surface at Mill Square and that the City provide 3-4 individuals from Public Works and Transportation to assist in erection of the rink (any liability issues to be addressed by the City Legal Department in discussions with Justus Veldman of Mill Square).

8.3 Pine Street – Pleasant Drive Intersection

491 - 492

Mover : Councillor M. Shoemaker
Seconder : Councillor J. Hupponen

Whereas increasing traffic on the section of Pine Street that lies north of McNabb Street has been an issue of concern for many years, and has been exacerbated in recent years with the expansion of Sault College, the opening of Maple View Extendicare, and the extension of Pine Street to Second Line; and

Whereas the traffic volume on this section of Pine Street is expected to continue to increase, given that significant new development has occurred or is forthcoming in the immediate area; and

Whereas a report by the City Traffic division dated November 16, 2001 determined that a review of traffic control should be undertaken following the extension of Pine Street to Second Line; and

Whereas the Pine Street extension has now been completed;

Now Therefore Be It Resolved that in accordance with the staff report dated November 16, 2001, that the Traffic Division of the City of Sault Ste. Marie review the intersections on Pine Street between Northern Avenue and McNabb Street and report to Council if additional traffic control measures are warranted, given both current and projected traffic volumes.

8.4 Sidewalk Snow Removal

Mover : Councillor P. Christian
Seconder : Councillor M. Bruni

Whereas the City of Sault Ste. Marie has 232 kms of sidewalks being serviced by snow removal and;

Whereas, the City's budget for sidewalk snow removal is approximately of $610,000 and;

Whereas, in 2013, the city spent approximately $850,000 on sidewalk snow removal and;

Whereas, local boards of education have combined many elementary and secondary schools in an effort to achieve operational efficiencies which has resulted in many students being bussed to larger area schools and;

Whereas, over the last few years Council has asked city departments to look for operational efficiencies in an attempt to reduce costs.

Now Therefore Be It Resolved that Council ask Public Works and Transportation staff to prepare a report for council, outlining possible efficiencies within their sidewalk snow removal operations;

Further that the Public Works and Transportation Department review their current policies and those of other municipalities and recommend a set of criteria that can be used in the future to determine which city sidewalks warrant snow removal.

9. COMMITTEE OF THE WHOLE FOR THE PURPOSE OF SUCH MATTERS AS ARE REFERRED TO IT BY THE COUNCIL BY RESOLUTION

10. ADOPTION OF REPORT OF THE COMMITTEE OF THE WHOLE

11. CONSIDERATION AND PASSING OF BY- LAWS

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that all By-laws under Item 11 of the Agenda under date 2015 01 26 be approved.

11.1 By-laws before Council TO BE PASSED which do not require more than a simple majority

11.1.1 By-law 2015-9 (Property Standards) Housekeeping 493 - 493

A report from Solicitor/Prosecutor is on the Agenda.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-9 being a by-law to repeal various by-laws that amend the repealed Property Standards By-laws of the City of Sault Ste. Marie be passed in open Council this 26th day of January, 2015.

11.1.2 By-law 2015-10 (Taxes) 494 - 496

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-10 being a by-law to provide for Interim Tax Levies be

passed in open Council this 26th day of January, 2015.

11.1.3 By-law 2015-11 (Street Assumption) Wawanosh Avenue 497 - 498

A report from the City Solicitor is on the Agenda.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-11 being a by-law to assume for public use and establish as a public street a portion of Wawanosh Avenue in the Highland Park Subdivision Plan 9110 be passed in open Council this 26th day of January, 2015.

11.1.4 By-law 2015-13 (Official Plan Amendment) 829 & 849 Second Line East 499 - 501

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-13 being a by-law to adopt Amendment No. 210 to the Official Plan for the City of Sault Ste. Marie (F & I Gateway Investments Inc. 829 & 849 Second Line East) be passed in open Council this 26th day of January, 2015.

11.1.5 By-law 2015-14 (Zoning) 829 & 849 Second Line East 502 - 505

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-14 being a by-law to amend Sault Ste. Marie Zoning By-laws 2005-150 and 2005-151 concerning lands located at 829 & 849 Second Line East (F & I Gateway Investments Inc.) be passed in open Council this 26th day of January, 2015.

11.1.6 By-law 2015-15 (Development Control) 829 & 849 Second Line East 506 - 508

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-15 being a by-law to designate the lands located at 829 & 849 Second Line East an area of site plan control (F & I Gateway Investments Inc.) be passed in open Council this 26th day of January, 2015.

11.1.7 By-law 2015-16 (Official Plan Amendment) 400 & 428 Northern Avenue East 509 - 511

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-16 being a by-law to adopt Amendment No. 209 to the Official Plan for the City of Sault Ste. Marie (Sault College of Applied Arts and Technology 400 & 428 Northern Avenue) be passed in open Council this 26th day of January, 2015.

11.1.8 By-law 2015-17 (Zoning) 400 Northern Avenue East 512 - 513

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-17 being a by-law to amend Sault Ste. Marie Zoning By-law 2005-150 concerning lands located at 400 Northern Avenue East (Sault College of Applied Arts and Technology) be passed in open Council this 26th day of January, 2015.

11.1.9 By-law 2015-18 (Zoning) 428 Northern Avenue East 514 - 516

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-18 being a by-law to amend Sault Ste. Marie Zoning By-laws 2005-150 and 2005-151 concerning lands located at 428 Northern Avenue East (Sault College of Applied Arts and Technology) be passed in open Council this 26th day of January, 2015.

11.1.10 By-law 2015-19 (Development Control) 400 & 428 Northern Avenue East 517 - 519

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-19 being a by-law to designate the lands located at 400 & 428 Northern Avenue East an area of site plan control (Sault College of Applied Arts and Technology) be passed in open Council this 26th day of January, 2015.

11.1.11 By-law 2015-20 (Zoning – Temporary Use) 885 Second Line East 520 - 522

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-20 being a by-law to permit the storage and processing of topsoil at 885 Second Line East, legally described as PT SEC 32 TARENTORUS AS IN T224557 EXCEPT PT 16 T83525 & PT 1 1R12972; CITY OF SAULT STE. MARIE, PIN 31514-0122 (LT) in association with the Huron Superior Catholic District School Board development located across the street as a two (2) year temporary use (Avery Construction Ltd.) be passed in open Council

this 26th day of January, 2015.

11.1.12 By-law 2015-21 (Agreement) Kresin Engineering Corporation 523 - 541

A report from the Design and Construction Engineer is on the Agenda.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-21 being a by-law to authorize the execution of an agreement between the City and Kresin Engineering Corporation for the design and contract administration of the Second Line East Widening Phase III be passed in open Council this 26th day of January, 2015.

11.1.13 By-law 2015-23 (Agreement) Sault Ste. Marie Innovation Centre 542 - 573

A report from the Manager of Information Technology Division is on the Agenda.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-23 being a by-law to authorize the execution of an agreement between the City and Sault Ste. Marie Innovation Centre for continued GIS services from January 1, 2015 to December 31, 2019 be passed in open Council this 26th day of January, 2015.

11.1.14 By-law 2015-24 (Streets) Amend Fees 574 - 574

Passed by Council resolution on January 12, 2015.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-24 being a by-law to amend Streets By-law 2008-131 be passed in open Council this 26th day of January, 2015.

11.1.15 By-law 2015-25 (Agreement) Millennium Fountain 575 - 583

A report from the City Solicitor is on the Agenda.

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-25 being a by-law to authorize the execution of an agreement between the City and Her Majesty the Queen in Right of Canada as represented by the Minister of Transport for the purpose of maintaining and operating the Millennium Water Fountain for a 3 year term commencing June 1, 2014 and expiring May 31, 2017 be passed in open Council this 26th day of January, 2015.

11.1.16 By-law 2015-26 (Fees) Committee of Adjustment 584 - 584

Passed by Council resolutiion on January 12, 2015.

Mover : Councillor P. Christian

Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-26 being a by-law to amend Committee of Adjustment By-law 2010-87 be passed in open Council this 26th day of January, 2015.

11.1.17 By-law 2015-29 (Temporary Street Closing) Canal Drive *585 - 585*

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-29 being a by-law to permit the temporary closing of Canal Drive from Huron Street to the power Canal on February 6, 2015 to facilitate the Bon Soo Grand Opening be passed in open Council this 26th day of January, 2015

11.1.18 By-law 2015-30 (Temporary Street Closing) Lake Street *586 - 586*

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-30 being a by-law to permit the temporary closing of Lower Lake Street from Queen Street to Bellevue Park on February 15, 2015 to facilitate the Bon Soo Polar Bear Swim be passed in open Council this 26th day of January, 2015.

11.1.19 By-law 2015-31 (Fees) Amend Schedule "F" User Fee By-law 2015-4 *587 - 587*

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-31 being a by-law to amend By-law 2015-4 (User Fees and Service Charges By-law).

11.2 By-laws before Council for FIRST and SECOND reading which do not require more than a simple majority

11.2.1 By-law 2015-12 (Street Closing) Wawanosh Avenue 588 - 590

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-12 being a by-law to stop up, close and authorize the conveyance of a street in the Highland Park Subdivision, Plan 9110 be read the first and second time in open Council this 26th day of January, 2015.

11.2.2 By-law 2015-22 (Local Improvement) Elizabeth Street 591 - 595

Mover : Councillor P. Christian
Seconder : Councillor J. Krmpotich

Resolved that By-law 2015-22 being a by-law to authorize the construction of sanitary sewer, private drain connection and Class "A" pavement on Elizabeth Street from McMeeken Street to Queen Street East under Section 3 of the

Municipal Act, 2001, Ontario Regulation 586/06 be passed in open Council this 26th day of January, 2015.

11.3 By-laws before Council for THIRD reading which do not require more than a simple majority

12. QUESTIONS BY, NEW BUSINESS FROM, OR ADDRESSES BY MEMBERS OF COUNCIL CONCERNING MATTERS NOT OTHERWISE ON THE AGENDA

13. CLOSED SESSION

14. ADJOURNMENT

Mover : Councillor S. Butland
Seconder : Councillor R. Romano

Resolved that this Council now adjourn.

REGULAR MEETING OF CITY COUNCIL
MINUTES

Monday, January 12, 2015
4:30 p.m.
Council Chambers

Present: Mayor C. Provenzano, Councillor S. Butland, Councillor P. Christian, Councillor S. Myers, Councillor T. Sheehan, Councillor J. Hupponen, Councillor M. Shoemaker, Councillor L. Turco, Councillor R. Niro, Councillor M. Bruni, Councillor F. Fata, Councillor J. Krmpotich, Councillor R. Romano

Officials: J. Fratesi, N. Apostle, J. Dolcetti, B. Freiburger, L. Girardi, N. Kenny, M. Nadeau, P. Niro, M. White, D. McConnell, F. Coccimiglio

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1. ADOPTION OF MINUTES

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that the Minutes of 2014 12 01 Inaugural Council Meeting; Special Council Meeting of 2014 12 09 (iPad Training); and Regular Council Meeting of 2015 12 14 be approved.
Carried

2. QUESTIONS AND INFORMATION ARISING OUT OF THE MINUTES AND NOT OTHERWISE ON THE AGENDA

3. DECLARATION OF PECUNIARY INTEREST

3.1. Councillor R. Niro – Canal Village Development Project

Employer located within boundaries of the Downtown Community, daughter employed by the YMCA, son employed by OLG.

3.2. Councillor R. Niro – A-2-15-Z.OP – 400 & 428 Northern Avenue

Son-in-law employed by Sault College.

3.3. Councillor P. Christian – A-2-15-Z.OP – 400 & 428 Northern Avenue

Member of the Sault College board of directors.

3.4. Councillor M. Shoemaker – A-2-15-Z.OP – 400 & 428 Northern Avenue

Member of the Sault College board of directors.

3.5. Councillor M. Shoemaker – A-3-15-T – 885 Second Line East

Applicant is a client of law firm.

4. APPROVE AGENDA AS PRESENTED

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that the Agenda for 2015 01 12 City Council Meeting as presented be approved.
Carried

5. PROCLAMATIONS/DELEGATIONS

5.1. Alzheimer Awareness Month

Terry Caporossi, Executive Director, Alzheimer Society of Sault Ste. Marie and Algoma District was in attendance.

5.2. Crime Stoppers Month

Len Bailey, Chair, Crime Stoppers was in attendance.

5.3. Christmas Lighting Awards

Giordan Zin, Supervisor of Communications, PUC Services Inc.; Committee members Tina Bastos, Natalie Vaudry Bertolo and Lindsay Marshall; and award recipients were in attendance.

5.4. Canal Village Development Project

Councillor R. Niro declared a conflict on this item. (Employer located within boundaries of the Downtown Community, daughter employed by the YMCA, son employed by OLG.)

Moved by: Councillor S. Butland
Seconded by: Councillor L. Turco
Resolved that City Council authorize staff to negotiate with the principals of the Canal Village Development Corporation (CVDC) for the acquisition of City owned lands by CVDC on terms and conditions satisfactory to both parties and report back to Council for approval.
Carried

Moved by: Councillor J. Krmpotich
Seconded by: Councillor S. Myers
Resolved that item 5.4 be amended by inserting the following after authorize staff 'in consultation with the reinstated Gateway Steering Committee'
Carried

5.5. Departmental Best Practice – Social Services – Employment (Bush Plane)

Alison Kohler, Unit Manager – Ontario Works was in attendance.

5.6. Departmental Presentation – Social Services

Mike Nadeau, Commissioner of Social Services was in attendance.

6. COMMUNICATIONS AND ROUTINE REPORTS OF CITY DEPARTMENTS, BOARDS AND COMMITTEES

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that all the items listed under date 2015 01 12 – Part One – Consent Agenda and the addendum, save and except 6.1.3, 6.4, 6.5 and 6.7 be approved as recommended.
Carried

6.1. Correspondence

a. AMO

Councillor training

b. Algoma Public Health

Oral Health

6.2. Street Closing – Algoma University 50th Anniversary

The letter of request for a temporary street closing in conjunction with "Algoma University 50th Anniversary Fireworks" was received by Council.

- Queen Street East from Hugill Street to Shannon Road – Friday, January 23, 2015 – from 6:30 p.m. to 7:30 p.m.

The relevant By-law 2015-6 is listed under item 11 of the Minutes.

6.3. Staff Travel

The report of the Chief Administrative Officer was received by Council.

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano

Resolved that the report of the Chief Administrative Officer dated 2015 01 12 concerning Staff Travel be approved as requested.
Carried

6.6. 2014 Municipal Election – Accessibility Measures

The report of the City Clerk was received by Council.

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that the report of the City Clerk dated 2015 01 12 concerning 2014 Municipal Election – Accessibility Measures be received as information.
Carried

6.8. Financial Assistance Application – Youth Bowling

The report of the Manager of Recreation and Culture was received by Council.

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that the report of the Manager of Recreation and Culture dated 2015 01 12 concerning the Northcrest Lanes Youth League Bowling Team be received and that City Council approve a $400 financial assistance grant for the team's participation at the Youth Bowling Council National Youth Championships to be held in Winnipeg, Manitoba from May 2 – 5, 2014.
Carried

6.9. 2015 User Fees – By-law 2015-4

The report of the Manager of Finance and Budgets was received by Council. The relevant By-law 2015-4 is listed under item 11 of the Minutes.

6.10. Disposition of Property 113 Cathcart Street

The report of the City Solicitor is attached for the consideration of Council. The relevant By-law 2015-5 is listed under item 11 of the Minutes.

6.11. Travel Request for Wawa Provincial Offences Court

The report of the Solicitor/Prosecutor was received by Council.

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that the report of the Solicitor/Prosecutor dated 2015 01 12 concerning Travel Request for Wawa Provincial Offences Court be received and that the Court Administration Enforcement Clerk/Court Reporter and the Solicitor/Prosecutor's travel to Wawa for Provincial

Offences Court, including related travel expenses, for 2015 (such expenses estimated to be $4,000.00) be approved.
Carried

6.12. Healthy Kids Community Challenge

The report of the Commissioner of Social Services was received by Council.

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that the report of the Commissioner of Social Services dated 2015 01 12 concerning Healthy Kids Community Challenge be received and that annual funding of up to $50,000 (based on 50% of actual total administration costs) for four (4) years to participate in Ontario's Healthy Kids Community Challenge once MOHLTC provides a funding agreement be referred to 2015 budget.
Carried

6.13. Appointments to Boards and Committees (Members Appointed by Council)

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that Councillors J. Krmpotich and S. Myers; one municipal staff (Social Services – C. Fairbrother); and citizens P. Beach, H. Calvelli, B. Clarke, L. Beattie, K. Dool, J. Duke, H. Hicks, K. Lawrence, J. Miller, D. Peterson, B. Servant, D. Taranto, K. Vallee be appointed to the Best for Kids Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that Councillors M. Bruni, F. Fata, R. Niro, L. Turco, and P. Christian and citizens T. Bastos, A. Koppens, N. Vaudry Bertolo and Lindsay Marshall be appointed to the Christmas Lighting Award Program Judging Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that citizens F. DelBosco, S. Farrell, A. Gualazzi, J. Moore and A. Rossi be appointed to the Committee of Adjustment from January 12, 2015 to November 30, 2018.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that Councillors M. Bruni, J. Hupponen, R. Niro and M. Shoemaker and two municipal staff (Tourism Sault Ste. Marie – I. McMillan and Clerk's Department – M. White)

be appointed to the Conferences and Major Events Special Events Funding Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that Councillor T. Sheehan and citizens E. Belair, N. Harrison, D. Ostrowski and C. Rous be appointed to the Cultural Advisory Board from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that Councillors J. Hupponen, R. Niro and T. Sheehan be appointed to the Dangerous Dog Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that Councillors F. Fata, S. Myers and M. Shoemaker, Chief Administrative Officer, Medical Officer of Health, Fire Chief, Police Chief, Emergency Planning Officer and Ambulance Director be appointed to the Emergency Management Planning Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that Councillors S. Butland, S. Myers and T. Sheehan be appointed to the Environmental Initiatives Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that Councillor R. Romano; two municipal staff (Engineering and Planning Department – C. Taddo; Public Works and Transportation Department – S. Hamilton-Beach); one representative from the Ministry of the Environment; and citizens P. McLarty, R. Roy, T.

Sawchyn, K. Lemieux and R. MacDonald be appointed to the Environmental Monitoring Committee (Landfill Site) from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor J. Krmpotich
Seconded by: Councillor P. Christian

Resolved that Councillors M. Bruni, F. Fata, S. Myers, R. Romano and M. Shoemaker; and four municipal staff (Chief Administrative Officer – J. Fratesi; Commissioner of Finance – B. Freiburger; Manager of Audits and Capital – J. Bruzas; Manager of Finance and Budgets – S. Schell) be appointed to the Finance Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that Councillors S. Myers, T. Sheehan and J. Hupponen be appointed to the Handbook Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that Councillor J. Hupponen and citizens N. Aronson, C. Caputo, D. Conyers, A. Furber, C. Gruhzit, S. Hanna, E. Lewis, K. McAuley Yukich, R. Toth-Rissanen, B. Tremblay and T. Vecchio be appointed to the Historic Sites Board from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that citizens E. Belair, W. Cohen, L. Dufour, J. Duke, W. Greco, T. Nanne-Little, I. Oktaba, M. O'Pallie, C. Rous, F. Ryan and D. Simard be appointed to the Library Board from January 12, 2015 to November 30, 2018.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that Councillors S. Butland and L. Turco and two municipal staff (Social Services – N. Scott; Engineering and Planning – P. Tonazzo) and citizens A. Borkowski, G. Bourgault, D. Calvert, J. Duke, D. Elliott, D. Gass, S. Gowans, S. Harnden, C. Kohler, D. Lavallee, A. McPhee, D. Morrell and E. Theriault be appointed to the Ontarians with Disabilities Accessibility Advisory Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that Councillor R. Niro and citizens P. Caldbick, R. Carricato, S. Cistaro, D. Greenwood, M. Kontulainen, W. Lindsay, S. Milne and B. Rushon be appointed to the Parks and Recreation Advisory Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that Councillors S. Butland, F. Fata and M. Shoemaker; three representatives from The Downtown Association; one representative from the Chamber of Commerce and citizens S. Cistaro and S. Graham be appointed to the Walk of Fame Selection Committee from January 12, 2015 to December 31, 2016.
Carried

6.14. Boards and Committees to Which Council Appoints Members (But Which are not Boards or Committees of Council)

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that Councillors R. Niro and T. Sheehan (alternate J. Hupponen) be appointed to the Algoma District Municipal Association from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that Councillor M. Bruni and citizens I. Frazier and M. Pascuzzi be appointed to the Algoma Public Health from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that Councillor F. Fata be appointed to the Celebrating International Friendship Committee Bridgewalk Group from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor M. Bruni
Resolved that Councillors M. Bruni, J. Krmpotich, J. Hupponen and R. Romano be appointed to the Conservation Authority (Sault Ste. Marie Region Conservation Authority) from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that Councillors M. Bruni, J. Krmpotich, S. Myers, J. Hupponen, P. Christian and L. Turco be appointed to the District Social Services Administration Board from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that R. Romano be appointed to the Economic Development Corporation Board of Directors from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that Councillor J. Hupponen be appointed to the Humane Society from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that Councillor M. Bruni and citizen P. Mick be appointed to the Police Services Board from January 12, 2014 to December 31, 2016.
Carried

6.15. Boards and Committees to Which Council Nominates Members for Consideration

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that Councillor L. Turco be nominated to the Association of Municipalities of Ontario (AMO) from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that Mayor C. Provenzano be nominated to the Federation of Northern Ontario Municipalities (FONOM) from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that Mayor C. Provenzano (ex officio) and Councillor R. Romano be nominated to the Innovation Centre Board of Directors from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that one municipal staff (Manager of Recreation and Culture – J. Cain) be nominated to the Museum Management Board from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that two municipal staff (Building Department – P. Tonazzo and Engineering and Planning Department – C. Taddo) be nominated to the Source Protection Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that one municipal staff (Engineering and Planning Department – C. Taddo) be nominated to the St. Mary's River Binational Public Advisory Committee from January 12, 2015 to December 31, 2016.
Carried

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that one municipal staff (Community Services Department – J. Cain) be nominated to the St. Mary's River Marine Heritage Centre (Norgoma) Board of Directors from January 12, 2015 to December 31, 2016.
Carried

6.16. Algoma District Municipal Association

Moved by: Councillor R. Niro
Seconded by: Councillor T. Sheehan
Resolved that the request of the Algoma District Municipal Association for financial support of Crimestoppers on a per capita basis (Sault Ste. Marie share – $27,895) be referred to 2015 budget.
Carried

6.17. Special Committees Created by Council for a Specific Purpose

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that Mayor C. Provenzano, Councillors M. Bruni, F. Fata and S. Myers; the City Solicitor (N. Kenny); City Clerk (M. White) and Deputy City Clerk (R. Tyczinski) be appointed to the Code of Conduct Review Committee.
Carried

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that Councillors S. Butland and S. Myers; the Environmental Initiatives Co-ordinator (M. Zuppa); City Solicitor (N. Kenny); Commissioner of Community Services (N. Apostle); Commissioner of Engineering and Planning (J. Dolcetti); Commissioner of Social Services (M.

Nadeau); Deputy Commissioner of Public Works and Transportation (S. Hamilton-Beach); Chief Building Offical (F. Pozzebon); Director Algoma District School Board (L. Reece); Director Huron-Superior Catholic District School Board (J. Stadnyk); Director Art Gallery of Algoma (J. Jovanovic); Sault Ste. Marie Police Service (1); District Manager Canada Post (P. Caputo); Manager Downtown Association (T. Varpio); PUC Inc.(1); NORDIK Institute (2); Youth Engagement Co-ordinator Algoma Public Health; and CTD Designs (1) be apppointed to the Community Committee on Graffiti.

Carried

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that Councillors M. Bruni and R. Niro; Commissioner of Community Services (N. Apostle); Commissioner of Finance (B. Freiburger); Commissioner of Human Resources (P. Niro); Commissioner of Social Services (M. Nadeau); Manager of Community Child Care (C. Fairbrother); two day care staff members (one union and one non-union); and one CUPE Local 67 executive member be apppointed to the Municipal Day Care Review Committee.

Carried

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that Councillors M. Bruni, P. Christian, F. Fata and S. Myers; and representatives from Legal Department; Fire Services, Public Works and Transportation Department; Planning Division; and Sault Ste. Marie Police Service be appointed to the Noise By-law Review Committee.

Carried

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that Councillors P. Christian and F. Fata; representatives from the Legal Department; Building Division; Public Works and Transportation Department (2); Planning Division (2); and Planning Advisory Committee (1) be appointed to the Signs By-law Review Committee.

Carried

7. REPORTS OF CITY DEPARTMENTS, BOARDS AND COMMITTEES

7.1. ADMINISTRATION

(6.1.3) **Chief Administrative Officer – Notice of Intent To Retire**

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano

Resolved that the Commissioner of Human Resources be directed to survey the other cities in Northern Ontario as to what process was utilized to select their most recent CAO/City Manager and report back to Council.

Officially Read Not Dealt With

Moved by: Councillor R. Romano
Seconded by: Councillor T. Sheehan
Pursuant to the Guidelines for the Recruitment and Selection of Senior Staff, resolved that Council authorize the filling of the CAO position due to the vacancy created by the impending retirement of the incumbent; and
Further that Council appoint a selection committee consisting of Mayor Provenzano and Councillors Bruni, Myers, Romano and Shoemaker with the Commissioner of Human Resources or his delegate acting as a staff resource to the committee.

Carried

Recorded	For	Against	Absent/Pecuniary
Mayor C. Provenzano	X		
Councillor S. Butland	X		
Councillor F. Fata	X		
Councillor S. Myers	X		
Councillor J. Krmpotich	X		
Councillor R. Niro	X		
Councillor M. Shoemaker	X		
Councillor R. Romano	X		
Councillor J. Hupponen	X		
Councillor P. Christian	X		
Councillor M. Bruni	X		
Councillor T. Sheehan	X		
Councillor L. Turco	X		

Moved by: Councillor R. Niro
Seconded by: Councillor P. Christian
Resolved that Human Resources Policy 1-9 – Guidelines for the Recruitment and Selection of Senior Staff be amended by striking ‘two (2)’ and inserting ‘four (4)’ on page 1 under the PROCEDURES, I Chief Administrative Officer (C.A.O.), item number 2.

Carried

Recorded	For	Against	Absent/Pecuniary
Mayor C. Provenzano		X	
Councillor S. Butland	X		
Councillor F. Fata	X		
Councillor S. Myers		X	

Councillor J. Krmpotich		X
Councillor R. Niro	X	
Councillor M. Shoemaker		X
Councillor R. Romano	X	
Councillor J. Hupponen	X	
Councillor P. Christian	X	
Councillor M. Bruni	X	
Councillor T. Sheehan		X
Councillor L. Turco	X	

Moved by: Councillor J. Krmpotich
Seconded by: Councillor F. Fata
Resolved that the Commissioner of Human Resources survey selected municipalities and provide a report to Council concerning the feasibility and viability of operating without a CAO/City Manager position.
Carried

(6.4) Council Travel

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that Mayor C. Provenzano be authorized to travel to the Federation of Northern Ontario Municipalities (FONOM) General Meeting in Sudbury for one day in January at no cost to the City.
Officially Read Not Dealt With

(6.5) 2015 Corporate Membership Fees

The report of the Deputy City Clerk was received by Council.

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that the report of the Deputy City Clerk and Manager of Quality Improvement dated 2015 01 12 concerning 2015 corporate membership fees be received as information and that payment of 2015 memberships as set out therein be approved.
Carried

Recorded	For	Against	Absent/Pecuniary
Mayor C. Provenzano	X		
Councillor S. Butland		X	
Councillor F. Fata	X		
Councillor S. Myers	X		
Councillor J. Krmpotich	X		
Councillor R. Niro	X		

Councillor M. Shoemaker	X	
Councillor R. Romano	X	
Councillor J. Hupponen	X	
Councillor P. Christian		X
Councillor M. Bruni		X
Councillor T. Sheehan		X
Councillor L. Turco		X

Moved by: Councillor S. Butland
Seconded by: Councillor L. Turco
Whereas the Federation of Canadian Municipalities has a membership of about 2,000, constituting about 92% of Canada's population; and
Whereas it is municipalities' only co-operative, unified liaison with the federal government to lobby for municipal interests such as the Green Municipal Fund, gas tax, infrastructure funding, input into federal budgets; and
Whereas any rationale for discontinuance of membership in the Federation of Canadian Municipalities may be applicable to other organizations to which the City belongs (Association of Municipalities of Ontario, Federation of Northern Ontario Municipalities, Algoma District Municipal Association, Ontario Good Roads Association, and the Great Lakes and St. Lawrence Cities Initiative);
Now Therefore Be it Resolved that the City continue to renew its membership with the Federation of Canadian Municipalities.
Officially Read Not Dealt With

7.2. COMMUNITY SERVICES DEPARTMENT

(6.7) Northern Community Centre – Golf Netting

The report of the Commissioner of Community Services was received by Council.

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that the report of the Commissioner of Community Services concerning the Northern Community Centre Golf Netting Project be received and that the request for an additional $40,000 (for a total project budget of $80,000) be referred to 2015 budget.
Carried

7.3. ENGINEERING

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that the report of the Chief Building Official dated 2014 12 15 concerning proposed changes to the fee Schedule “A” of By-Law 2008-148 be approved.
Carried

7.4. FIRE

7.5. LEGAL

7.6. PLANNING

a. A-1-15-Z.OP – 829 & 849 Second Line East

The report of the Planning Department was received by Council.

Moved by: Councillor P. Christian
Seconded by: Councillor R. Romano
Resolved that the report of the Planning Division dated 2015 01 15 be accepted and that Council approve OPA 210 re-designating the subject lands from Residential to Commercial and to rezone the subject lands from "R4.S.313" (Medium Density Residential Zone with a Special Exception) (easterly portion), and "RA" (Rural Area) (westerly portion) to "C4.hp" (General Commercial Zone, with a holding provision), subject to the following:

1. That the following uses be prohibited:
   a. Car wash facilities,
   b. Motor vehicle rental and leasing,
   c. Motor vehicle sales and parts dealing,
   d. Repair and maintenance.
2. That the subject properties be designated as areas of Site Plan Control.
3. That the Holding Provision (hp) be lifted once a site plan is submitted, to the satisfaction of the Planning Director, addressing the following:
   a. Layout of proposed buildings and structures
   b. Location of access points
   c. Location of all landscaped areas
   d. Site circulation, including pedestrian and vehicular traffic.

and that the Legal Department be directed to prepare the necessary by-laws to effect this approval.
Carried

b. A-2-15-Z.OP – 400 & 428 Northern Avenue

Councillor R. Niro declared a conflict on this item. (Son-in-law employed by Sault College.)

Councillor P. Christian declared a conflict on this item. (Member of the Sault College board of directors.)

Councillor M. Shoemaker declared a conflict on this item. (Member of the Sault College board of directors.)

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich

Resolved that the report of the Planner dated 2015 01 12 concerning Application A-2-15-Z-OP be received and that Council approve the application in the following manner:

1. That Council approves Official Plan Amendment No. 209 and re-designates the subject properties from 'Industrial' and 'Residential' to 'Institutional' on Land Use Schedule 'C' of the Official Plan.
2. That Council rezones 400 Northern Avenue from Light Industrial Zone (M1) to Institutional Zone (I).
3. That Council rezones 428 Northern Avenue from Light Industrial Zone (M1) to Institutional Zone (I) with a special exception containing the following provision:
    a. To permit a parking lot in conjunction with Sault College of Applied Arts and Technology, in addition to the uses permitted in an 'I' Zone.
    b. That the existing 1.524m (5') berm and vegetated buffer, totaling 14m (46') along the eastern lot line of 428 Northern Avenue be maintained.
4. That 400 and 428 Northern Avenue be deemed subject to Site Plan Control

and that the Legal Department be directed to prepare the necessary by-laws to effect this approval.

Carried

Moved by: Councillor T. Sheehan
Seconded by: Councillor J. Hupponen
Resolved that agenda item 7.6.2 be amended by adding the following condition as '3.c. that adequate dust control be provided'.

Carried

c. A-3-15-T – 885 Second Line East

Councillor M. Shoemaker declared a conflict on this item. (Applicant is a client of law firm.)

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that the report of the Planner dated 2015 01 12 be received and that Council approve the application to rezone the subject property from "RA" (Rural Area Zone) to "RA.S" (Rural Area Zone with a Special Exception) to permit the storage and processing of topsoil in conjunction with the Secondary School construction project across the street, for a period not to exceed two (2) years from the passing of the implementing by-law, subject to the following conditions:

1. That existing vegetation be maintained, and that no part of the use occur within the following setbacks:
    a. 45m of the north (front) lot line;
    b. 5m of the west (side) lot line;
    c. 10m of the east (side) lot line; and

d. 15m of the south (rear) lot line.

2. That prior to commencing the top soil storage and processing use, the applicant submit and carry out a sediment and erosion control plan, as well as a dust control plan, to the satisfaction of the Commissioner of Engineering and Planning or his designate

and that the Legal Department be directed to prepare the necessary by-laws to effect this approval.

Carried

7.7. PUBLIC WORKS AND TRANSPORTATION

7.8. BOARDS AND COMMITTEES

a. PUC Inc. Special Meeting of the Shareholder

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that City Council is now authorized to meet in open session as the sole shareholder of PUC Inc.; and
Further Be It Resolved that City Council appoints Mayor Christian Provenzano as Council's proxy to vote on the resolutions of the shareholder of PUC Inc.
Carried

8. UNFINISHED BUSINESS, NOTICE OF MOTIONS AND RESOLUTIONS PLACED ON AGENDA BY MEMBERS OF COUNCIL

8.1. Canada Post Update

Moved by: Councillor T. Sheehan
Seconded by: Councillor J. Krmpotich
Whereas door-to-door home delivery of mail is a service that most Canadians have come to expect and have cherished for several generations; and
Whereas this very basic means of communication and doing business is still very heavily relied upon by Canadians, especially seniors, the disabled and frail, and young parents who are not able to easily leave their homes to pick up their mail, especially in inclement weather; and
Whereas this plan by Canada Post includes phasing out door-to-door mail delivery starting in 2015, cutting 8,000 postal jobs and increasing substantially the price of postage; and
Whereas it was reported in November 2014 that Canada Post reported third-quarter earnings (before-tax profit) of $13 million and for the first three quarters of 2014 a profit before tax totaling $39 million.
Now Therefore Be It Resolved that Sault Ste. Marie City Council, very concerned about the significant loss of service and the local loss of jobs, requests an update from Canada Post, the Canadian Union of Postal Workers and the government of Canada.
Carried

8.2. IIHF World Hockey Championship

Moved by: Councillor T. Sheehan
Seconded by: Councillor S. Myers
Whereas the IIHF World Junior Hockey Championship. was co-hosted in Montreal and Toronto from December 26, 2014 to January 5, 2015; and
Whereas the Soo Greyhounds had stellar representation at this very important international hockey tournament; and
Whereas Soo Greyhound Captain Darnell Nurse helped Team Canada win a gold medal, was selected as the Team Canada player of the gold medal game and was named one of Canada's top three players in the tournament; and
Whereas Sergey Tolchinsky helped Team Russia win a silver medal with multiple goals including game winners during the tournament; and
Whereas Greyhound goalie Brandon Halverson recorded a shut out for team USA during the tournament; and
Whereas newest Soo Greyhounds Anthony DeAngelo had six assists in four games for Team USA and Nick Ritchie scored a goal during the tournament helping Team Canada achieve its first gold medal in five years;
Now Therefore Be It Resolved that City Council on behalf of the community of Sault Ste. Marie extend its heartfelt congratulations to all of these Soo Greyhounds that represented their countries so well;
Further, that the community be encouraged to attend the Wednesday Soo Greyhound game to congratulate these players and cheer on all of the Hounds!
Carried

9. COMMITTEE OF THE WHOLE FOR THE PURPOSE OF SUCH MATTERS AS ARE REFERRED TO IT BY THE COUNCIL BY RESOLUTION

10. ADOPTION OF REPORT OF THE COMMITTEE OF THE WHOLE

11. CONSIDERATION AND PASSING OF BY-LAWS

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that all By-laws under item 11 of the Agenda under date 2015 01 12 be approved.
Carried

11.1. By-laws before Council TO BE PASSED which do not require more than a simple majority

a. By-law 2015-1 (Traffic) Consolidate Amendments to Traffic By-law 77-200

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano

Resolved that By-law 2015-1 being a by-law to consolidate amendments to Traffic By-law 77-200 be passed in open Council this 12th day of January, 2015.
Carried

b. By-law 2015-2 (Streets) Official Street Names List

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that By-law 2015-2 being a by-law to re-adopt Official Street Names List be passed in open Council this 12th day of January, 2015.
Carried

c. By-law 2015-3 (Zoning) 163 Second Line West (Vernelli)

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that By-law 2015-3 being a by-law to amend Sault Ste. Marie Zoning By-laws 2005-150 and 2005-151 concerning lands located at 163 Second Line West (Vernelli) be passed in open Council this 12th day of January, 2015.
Carried

d. By-law 2015-4 (Finance) User Fees and Service Charges

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that By-law 2015-4 being a by-law to establish user fees and service charges be passed in open Council this 12th day of January, 2015.
Carried

e. By-law 2015-5 (Property Sale) 113 Cathcart Street

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that By-law 2015-5 being a by-law to authorize the sale of surplus property being 113 Cathcart Street (legally described as PT LT 43 PL 7999 St. Mary's as in T7548; Sault Ste. Marie, PIN 31576-0294) to abutting owner, Kanina Homes Ltd., be passed in open Council this 12th day of January, 2015.
Carried

f. By-law 2015-6 (Temporary Street Closing) Queen Street East

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano

Resolved that By-law 2015-6 being a by-law to permit the temporary closing of Queen Street East from Hugill Street to Shannon Road to facilitate the 50th Anniversary Fireworks for Algoma University be passed in open Council this 12th day of January, 2015.
Carried

g. By-law 2015-7 (Appointments to Local Boards)

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that By-law 2015-7 being a by-law to appoint members to various Local Boards in the City of Sault Ste. Marie be passed in open Council this 12th day of January, 2015.
Carried

11.2. By-laws before Council for FIRST and SECOND reading which do not require more than a simple majority

11.3. By-laws before Council for THIRD reading which do not require more than a simple majority

a. By-law 2014-216 (Local Improvement) Huron Street

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that By-law 2014-216 being a by-law to authorize the construction of sanitary sewer, private drain connection and Class "A" pavement on Huron Street from Bridge Plaza to Cathcart Street under Section 3 of the *Municipal Act, 2001*, Ontario Regulation 586/06 be read the third time and finally passed in open Council this 12th day of January, 2015.
Carried

b. By-law 2014-217 (Local Improvement) McMeeken Street

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that By-law 2014-217 being a by-law to authorize the construction of sanitary sewer, private drain connection and Class "A" pavement on McMeeken Street from Churchill Boulevard to Elizabeth Street under Section 3 of the *Municipal Act, 2001*, Ontario Regulation 586/06 be read the third time and finally passed in open Council this 12th day of January, 2015.
Carried

c. By-law 2014-218 (Local Improvement) Upton Road

Moved by: Councillor S. Butland
Seconded by: Councillor R. Romano
Resolved that By-law 2014-218 being a by-law to authorize the construction of sanitary sewer, private drain connection and Class "A" pavement on Upton Road from Queen Street East to

Wellington Street East under Section 3 of the *Municipal Act, 2001*, Ontario Regulation 586/06 be read the third time and finally passed in open Council this 12th day of January, 2015.
Carried

12. QUESTIONS BY, NEW BUSINESS FROM, OR ADDRESSES BY MEMBERS OF COUNCIL CONCERNING MATTERS NOT OTHERWISE ON THE AGENDA

13. CLOSED SESSION

The following pecuniary interests were declared at the closed session of City Council held December 15, 2014:

Mayor C. Provenzano
Councillor L. Turco

Moved by: Councillor S. Butland
Seconded by: Councillor J. Krmpotich
Resolved that this Council proceed into closed session to discuss labour relations and employee negotiations (collective bargaining); further be it resolved that should the said closed session be adjourned, Council may reconvene in closed session to continue to discuss the same matter without the need for a further authorizing resolution. *(Labour relations and employee negotiations – section 239(2)(d)).*
Carried

14. ADJOURNMENT

Moved by: Councillor P. Christian
Seconded by: Councillor J. Krmpotich
Resolved that this Council now adjourn.
Carried

_____
Mayor

_____
City Clerk

HOME MAINTENANCE PROGRAM

SAULT STE. MARIE

Diane Lajambe
District Branch Manager
January 26, 2015

CANADIAN RED CROSS

Home Help
Grass Cutting
Snow Removal

CANADIAN RED CROSS

JANUARY 1 – DECEMBER 31, 2014

Service	# of units
Snow removal	1,421
Grass Cutting	518
Home Help	4,531

Units
Snow and Grass – 1 plow or cut
Home Help – 1 hour

CANADIAN RED CROSS

CLIENTS RECEIVING SERVICE

TOTAL NUMBER OF CLIENTS	128
Home Help Only	58
All 3 services	23
Snow and Grass Only	23
Snow Only	13
Home Help and Snow	7
Home Help and Grass	3
Grass Only	1

CANADIAN RED CROSS

- **66 clients received snow removal service in 2014 at no cost to the client**
- **Program is continually growing**
- **January 2014 – 21 snow removal clients on the program**
- **January 2015 – 66 snow removal clients on the program**
- **There is no waiting list**

CANADIAN RED CROSS

FROM ONE OF OUR COMMUNITY SERVICES COORDINATORS

Families struggle all the time caring for their elderly family members.

Burnout is high.

I assessed a client who has shortness of breath, going blind, heart trouble, diabetic, renal failure and hypothyroidism.

The client was happy having her family take care of her but her family was hanging on by a thread.

Services were offered, the client said no she couldn't afford it. Her income made her eligible for 100% funding.

The client was happy but it was her daughters quiet tears that touched me the most.

She was struggling because she just wanted to visit her mother not have to take care of everything on top of taking care of her husband and children.

The daughter had started to resent her Mom and all the laundry and cleaning.

Now they are playing crib, cards and have started knitting together.

CANADIAN RED CROSS



CANADIAN
RED CROSS

Sault Ste. Marie Fire Services

Embracing Technology
“Smart Phones”

January 26, 2015

Rationale:

- Utilize new technology to assist Fire Prevention Officers when performing daily work.
- Create efficiencies, concerning time
- Cost effective use of equipment by eliminating camera
- Better Divisional communication
- Provide a better service / communication with our clients/agencies
- Utilizing all available features of “smart” technology
  - GPS
  - Date / Time stamping
- Looking forward….
  - Working with IT to develop “remote” office
    Laptops in vehicles for remote Crysis use

Efficiencies:

- Communication
- Camera
- Utilizing phone as VPN “hotspot” to utilize desktop remotely
- Talk to Text (tremendous efficiency)
- Access to “Outlook” scheduling
- Emailing photos, documents, files templates, etc. remotely
- Facetime

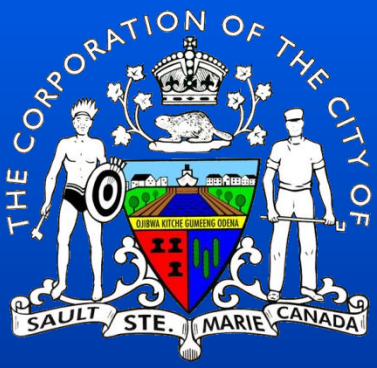
Northern Ontario Comparators:

- Sudbury – Only C.F.P.O. has a BlackBerry.
  - -Currently, FPO's utilize flip phones
  - -No use or access to this technology
- Timmins – FPO's use BlackBerrys
  - - Do not utilize VPN remotely
  - - Not familiar with talk to text feature
  - - have not considered utilizing the technology this way
- North Bay – Only CFPO has Blackberry
  - - Currently reviewing the merits of smart technology
  - - not familiar with various possibilities
- Thunder Bay – All FPO's and CFPO carry BlackBerry
  - - starting to utilize the technology in this regard.



Questions or Comments?

Community Services Department



THE CORPORATION OF THE CITY OF SAULT STE. MARIE

Community Services Department

OVERVIEW

The Community Services Department is organized into four operating Divisions which include the:

- **Recreation & Culture Division**
- **Community Centres Division**
- **Essar Centre Division**
- **Day Care Division**

Central Administration, located in the Civic Centre, consists of the Commissioner Community Services, the Office Supervisor, and an Office Clerk, who provide clerical and administrative support to the Commissioner, the Recreation and Culture Division, the Civic Centre Switchboard/Reception, as well as the other Divisions as required.

Community Services Department

- **Full-time complement - 52**
- **Part-time complement – approximately 300**

Community Services Department

RECREATION & CULTURE DIVISION

Areas of responsibility:

- Roberta Bondar Park & Tent Pavilion
- Roberta Bondar Marina
- Bellevue Marina
- Recreational Lock Operation
- Canada Day Celebrations
- Cruise Ship and Port Security
- Senior Citizens Drop-In Centre – 619 Bay Street
- Steelton Seniors Centre – 235 Wellington St. W.
- Ermatinger•Clergue National Historic Site – 831 Queen St. E.
- SSM Sports Hall of Fame
- JumpStart Program (Canadian Tire JumpStart Program)
- Outdoor Facility Bookings & Field Permits
- Leisure Services Information Directory

Community Services Department

RECREATION & CULTURE DIVISION

Municipal Liaison to Boards & Committees of Council:

- **Parks & Recreation Advisory Committee**
- **SSM Historic Sites Board**
- **SSM Municipal Heritage Committee**
- **SSM Cultural Advisory Board**
- **SSM Museum Management Committee**

Community Services Department

COMMUNITY CENTRES DIVISION

The Community Centres Division is responsible for the operation of the City's Community Centres including the:

- **Northern Community Centre – 556 Goulais Ave.**
- **John Rhodes Community Centre (Arenas & Pool) – 260 Elizabeth St.**
- **W. J. McMeeken Arena - 616 Goulais Ave.**
- **Peter G. Manzo Pool – 710 Young St.**
- **V. E. Greco Pool – 269 Albert St. W.**

Community Services Department

COMMUNITY CENTRES DIVISION

Some of the user groups of these facilities are:

- **Sault Amateur Soccer Association**
- **Soo Lacrosse Club**
- **Sault Ultimate Frisbee Association Inc.**
- **Sault United Football Association**
- **Sault Ste. Marie Aquatic Club**
- **Northern Storm Aquatic Club**
- **Algoma District School Board**
- **Huron Superior Catholic District School Board**
- **Sault Figure Skating Club**
- **Lake Superior Figure Skating Club**
- **Sault Ste. Marie Gymnastic Club**
- **Soo Minor Hockey League**
- **High School Hockey League**
- **Sault Major Hockey League**
- **Soo Pee Wee Hockey Association**
- **Soo Thunderbirds**
- **Steel City Men's League**
- **Sault Female Hockey Association**
- **Sledge Hockey**

Community Services Department

ESSAR CENTRE DIVISION

Major users include:

- **Soo Greyhounds – Major Jr. "A" Hockey**
- **Sault Major Hockey Association – Minor Hockey**
- **Municipal Liaison with the SSM Hockey Hall of Fame Committee**

Community Services Department

DAY CARE DIVISION

The three municipal day care centres include:

- **Maycourt Children's Centre – 13 Salisbury Ave.**
- **Jessie Irving Children's Centre – 84 Ruth St.**
- **Municipal Best Start Program at Holy Family School – 42 Rushmere Rd.**

Together the three program sites are licensed for 100 spaces for children between the ages of 18 months to 6 years.

Community Services Department

COMMUNITY SERVICES DEPARTMENT For the Eleven Months Ending November 30, 2014					
	YTD Actual	YTD Budget	Variance	Percentage Budget-Rem	2013 Actual
FISCAL YEAR REMAINING% :				16.7%	Year
REVENUE					
Other income	(39,421.36)	($35,320.00)	$4,101.36	(11.61%)	($61,189.66)
	(4,800,778.83)	($4,974,155.00)	($173,376.17)	3.49%	($5,402,713.45)
EXPENDITURES					
Salaries	4,669,651.09	$5,716,932.00	$1,047,280.91	18.32%	$5,342,127.01
Benefits	918,031.04	$1,152,358.00	$234,326.96	20.33%	$1,099,045.75
TOTAL SALARIES/BENEFITS	5,587,682.13	$6,869,290.00	$1,281,607.87	18.66%	$6,441,172.76
TOTAL OTHER EXPENSES	3,092,472.41	$3,600,660.00	$508,187.59	14.11%	$5,263,541.77
	8,680,154.54	$10,469,950.00	$1,789,795.46	17.09%	$11,704,714.53
NET (REVENUE)/EXPENDITURE	3,879,375.71	$5,495,795.00	$1,616,419.29	29.41%	$6,302,001.08

Community Services Department

DAY CARE					
For the Eleven Months Ending November 30, 2014					
	YTD Actual	YTD Budget	Variance	Percentage Budget-Rem	2013 Actual
FISCAL YEAR REMAINING% :				16.7%	Year
REVENUE	(1,300,582.82)	($1,308,640.00)	($8,057.18)	0.62%	($1,497,973.75)
EXPENDITURES					
TOTAL SALARIES/BENEFITS	1,434,857.43	$1,645,950.00	$211,092.57	12.82%	$1,659,903.17
TOTAL OTHER EXPENSES	163,988.73	$218,230.00	$54,241.27	24.86%	$202,059.79
NET (REVENUE)/EXPENDITURE	298,263.34	$555,540.00	$257,276.66	46.31%	$363,989.21

Community Services Department

RECREATION & CULTURE					
For the Eleven Months Ending November 30, 2014					
	YTD Actual	YTD Budget	Variance	Percentage Budget-Rem	2013 Actual
FISCAL YEAR REMAINING% :				16.7%	Year
REVENUE	(508,646.88)	($514,855.00)	($6,208.12)	1.21%	($592,818.03)
EXPENDITURES					
TOTAL SALARIES/BENEFITS	1,129,403.56	$1,308,320.00	$178,916.44	13.68%	$1,193,945.27
TOTAL OTHER EXPENSES	475,327.11	$592,580.00	$117,252.89	19.79%	$542,061.91
	1,604,730.67	$1,900,900.00	$296,169.33	15.58%	$1,736,007.18
NET (REVENUE)/EXPENDITURE	1,096,083.79	$1,386,045.00	$289,961.21	20.92%	$1,143,189.15

Community Services Department

ESSAR CENTRE For the Eleven Months Ending November 30, 2014					
	YTD Actual	YTD Budget	Variance	Percentage Budget-Rem	2013 Actual
FISCAL YEAR REMAINING% :				16.7%	Year
REVENUE	(1,545,559.49)	($1,600,000.00)	($54,440.51)	3.40%	($1,678,512.71)
EXPENDITURES					
TOTAL SALARIES/BENEFITS	626,012.09	$871,600.00	$245,587.91	28.18%	$780,450.06
TOTAL OTHER EXPENSES	1,090,893.66	$1,250,855.00	$159,961.34	12.79%	$1,325,250.21
	1,716,905.75	$2,122,455.00	$405,549.25	19.11%	$2,105,700.27
NET (REVENUE)/EXPENDITURE	171,346.26	$522,455.00	$351,108.74	67.20%	$427,187.56

Community Services Department

JOHN RHODES COMMUNITY CENTRE For the Eleven Months Ending November 30, 2014					
	YTD Actual	YTD Budget	Variance	Percentage Budget-Rem	2013 Actual
FISCAL YEAR REMAINING% :				16.7%	Year
REVENUE	(1,001,180.51)	($1,069,480.00)	($68,299.49)	6.39%	($1,110,481.98)
EXPENDITURES					
TOTAL SALARIES/BENEFITS	1,096,180.09	$1,319,975.00	$223,794.91	16.95%	$1,267,968.90
TOTAL OTHER EXPENSES	933,349.66	$1,087,980.00	$154,630.34	14.21%	$1,150,386.92
	2,029,529.75	$2,407,955.00	$378,425.25	15.72%	$2,418,355.82
NET (REVENUE)/EXPENDITURE	1,028,349.24	$1,338,475.00	$310,125.76	23.17%	$1,307,873.84

Community Services Department

JOHN RHODES POOL For the Eleven Months Ending November 30, 2014					
	YTD Actual	YTD Budget	Variance	Percentage Budget-Rem	2013 Actual
FISCAL YEAR REMAINING% :				16.7%	Year
REVENUE	(419,401.69)	($415,650.00)	$3,751.69	(0.90%)	($457,877.81)
EXPENDITURES					
TOTAL SALARIES/BENEFITS	710,215.35	$878,160.00	$167,944.65	19.12%	$848,005.01
TOTAL OTHER EXPENSES	191,272.92	$224,205.00	$32,932.08	14.69%	$206,096.33
	901,488.27	$1,102,365.00	$200,876.73	18.22%	$1,054,101.34
NET (REVENUE)/EXPENDITURE	482,086.58	$686,715.00	$204,628.42	29.80%	$596,223.53

Community Services Department

MCMEEKEN					
For the Eleven Months Ending November 30, 2014					
	YTD Actual	YTD Budget	Variance	Percentage Budget-Rem	2013 Actual
FISCAL YEAR REMAINING% :				16.7%	Year
REVENUE	(120,922.76)	($119,130.00)	$1,792.76	(1.50%)	($134,317.28)
EXPENDITURES					
TOTAL SALARIES/BENEFITS	91,906.63	$139,435.00	$47,528.37	34.09%	$135,046.78
TOTAL OTHER EXPENSES	113,302.86	$106,365.00	($6,937.86)	(6.52%)	$126,952.38
	205,209.49	$245,800.00	$40,590.51	16.51%	$261,999.16
NET (REVENUE)/EXPENDITURE	84,286.73	$126,670.00	$42,383.27	33.46%	$127,681.88

Community Services Department

NORTHERN COMMUNITY CENTRE For the Eleven Months Ending November 30, 2014					
	YTD Actual	YTD Budget	Variance	Percentage Budget-Rem	2013 Actual
FISCAL YEAR REMAINING% :				16.7%	Year
REVENUE	(181,226.53)	($203,000.00)	($21,773.47)	10.73%	($230,509.70)
EXPENDITURES					
TOTAL SALARIES/BENEFITS	9,696.75	$90,585.00	$80,888.25	89.30%	$28,389.65
TOTAL OTHER EXPENSES	123,752.53	$144,550.00	$20,797.47	14.39%	$142,050.92
	133,449.28	$235,135.00	$101,685.72	43.25%	$170,440.57
NET (REVENUE)/EXPENDITURE	(47,777.25)	$32,135.00	$79,912.25	248.68%	($60,069.13)

Community Services Department

CAPITAL PROJECTS TO BE COMPLETED IN 2015

- Strathclair Park – Slopitch and Parking Lot Lighting
- Parks & Recreation Master Strategy
- Esposito Park – Bicycle Pumptrack
- Outdoor Fitness Equipment – Hub Trail at John Rowswell Memorial Park
- Off-Leash Dog Park at Strathclair Park
- Steelton Seniors Centre – Canopy Roof Replacement

PENDING PROJECTS

- Day Care Review
- Indoor Golf Range - Northern Community Centre
- Replacement of McMeeken Arena
- Splash Park
- Veterans Commemorative Memorial

SPECIAL EVENTS

- Rogers Hometown Hockey - February 27 to March 1

City Clerk's Department

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

Clerk's Department Personnel

- City Clerk – Malcolm White
- Deputy City Clerk & Manager of Quality Improvement – Rachel Tyczinski
- Corporate Affairs Officer – Lori Ballstadt
- Council Agenda Clerk – Judy Biocchi
- Vital Statistics Clerk – Joanne Grancic
- Office Clerk – Kim Vaudry
- Office Services – Liz Siegwart, Jordan Reynolds
- Temporary Staff – Elections Administrative Assistant, Summer Students

Clerk's Department Overview

- Secretary to Council
- Records Management
- Administration of Municipal Elections
- Public and Media Relations / Communications
- Official Civic Receptions
- Vital Statistics
- Information Manual, Municipal Handbook
- Corporate Affairs
- Office Services
- Strategic Plan, Quality Improvement

Secretary to Council

- **Preparation of Council Agendas and Minutes**
- **Clerk's duties at Council meetings**
- **Administrative follow-up**
- **Clerical support to Council**

Records Management

- **Safekeeping of official municipal records**
- **Indexing of by-laws, agreements, deeds and contracts**
- **Administration of Record Retention By-law 90-90**

Administration of Municipal Elections

- **Conducted in accordance with the Municipal Elections Act, 1996**
- **Held every four years**
- **Next Election Date:**

  October 22, 2018

Public Relations

- **Official municipal correspondence received by Clerk**
- **Media inquiries**
- **Inquiries for municipal information and records**

Official Civic Receptions

- Co-ordination of civic receptions
- 25-year service and retirement receptions
- Council-related gatherings
- Special Council-related award ceremonies

Vital Statistics

- **Marriage licences**
- **Death registrations**
- **Administration of municipal cemetery business transactions**

General Municipal Reference

- **Information Manual**
- **Municipal Handbook**
- **Official City Map**

Corporate Affairs

- **Media and community relations**
- **Internal and external communications (newsletter, news releases, local newspaper columns)**
- **Corporate image**
- **Corporate identity policies**

Office Services

Office Services provides the following to all City Departments:

- **Mail delivery**
- **Courier service to outside departments**
- **Photocopying / printing**
- **Stationery**
- **Other related services**

Corporate Strategic Plan – Quality Improvement Program

- **The Clerk's Department is responsible for the co-ordination of the Corporate Strategic Plan and managing the Quality Improvement Program.**

Budget 2014

- **Administration – $656,775**
- **Elections – $243,830**
- **Receptions – $29,000**
- **Council Meetings – $10,000**
- **Quality Improvement – $38,250**
- **Office Services – $214,975**

Questions

Contact us at any time for further information.

- **Phone: 705-759-5388**
- **Fax: 705-759-2310**
- **Email: cityclerk@cityssm.on.ca**
  m.white@cityssm.on.ca
  r.tyczinski@cityssm.on.ca
  l.ballstadt@cityssm.on.ca

LAIDLAW PACIOCCO DUMANSKI SPADAFORA & JOHNSON LLP
LAW FIRM

DONALD B. LAIDLAW (RETIRED)
ROBERT W. PACIOCCO
ROBERT J. DUMANSKI*
CARLO V. SPADAFORA**
PAUL A. JOHNSON
MARK A. LEPORE

REPLY TO: Robert W. Paciocco

January 22, 2015

PRIVATE AND CONFIDENTIAL

The Corporation of the City of
Sault Ste. Marie
Legal Department
99 Foster Drive
Sault Ste. Marie, Ontario
P6A 5N1

ATTENTION: Ms. Nuala Kenny
City Solicitor

Dear Madam:

RE: Proposed Gateway Site Development

We have been asked by our client to advise you of its decision to suspend its interest in the proposed development of the Gateway Site at the present time in light of recent events.

Our client would like to thank the City's staff and Council for their time and effort provided to date.

Our client remains interested in Sault Ste. Marie and continues to pursue other development opportunities in the City.

Yours truly,

LAIDLAW PACIOCCO DUMANSKI
SPADAFORA & JOHNSON LLP

Robert W. Paciocco

RWP/sn

LEGISLATIVE ASSEMBLY

DAVID ORAZIETTI, M.P.P.
SAULT STE. MARIE

January 20, 2015

Honourable Dr. Eric Hoskins
Minister of Health and Long-Term Care
10th Floor, 80 Grosvenor Street
Toronto ON M7A 2C4

Dear Minister Hoskins:

Further to our recent conversation, I am writing with respect to Algoma Public Health (APH) and serious concerns that have been raised in our community regarding the management of this organization. Allegedly the former interim Chief Financial Officer, Shaun Rothberg may be Shaun Rootenberg, who was sent to prison for fraud, identity theft and money laundering.

Our government through the Ministry of Health and Long-Term Care, provides substantial financial support to Algoma Public Health (APH) and we have an obligation to ensure the transparency and accountability of these public funds.

I am very concerned that Rothberg held this position of trust in the organization and likely had access to all of the personal information of staff, including, *Social Insurance Numbers* and banking information. It is also my understanding that he managed the budget of the organization; directed spending; negotiated financial transactions for the organization; and that he advised the board on financial matters.

I am also concerned about an initiative of a private company to bring a medicinal marijuana grow operation to Sault Ste. Marie, under the name of Algoma Medicinal Alliance Limited and its relationship to APH, members of the board of APH and senior management at APH and Rothberg.

APH was previously a victim of an alleged fraud, which was purportedly committed by the Chief Financial Officer prior to Rothberg being hired. These concerns speak to the manner and extent to which this organization is accountable and transparent.

Clearly there may not have been adequate steps taken to prevent this individual from gaining access to the organization. If we are to re-build public confidence in this organization, especially given the recent financial accountability challenges at APH, our government, our community and APH employees, deserve answers to numerous questions.

The following are some of the questions regarding Rothberg's hiring, his relationship to APH and those responsible for the management of APH, as well as the relationship APH and Rothberg had with Algoma Medicinal Alliance Limited:

1) What was the process used by APH that resulted in Rothberg being given the job of interim Chief Financial Officer?
2) What qualifications and experience did Rothberg present to APH to justify holding the interim Chief Financial Officer position and what qualifications and experience does he actually possess?
3) What involvement did the board and senior management have in hiring Rothberg?

Constituency Office, 432 Great Northern Road, Unit 202, 2nd Floor. Sault Ste. Marie, ON P6B 4Z9
Tel: (705) 949-6959 Fax: (705) 946-6269 www.davidorazietti.onmpp.ca

4) After APH selected Rothberg for the position, what process was followed by APH to ensure the safety and security of its staff, its resources and its clients?
5) Does or did Rothberg have a personal relationship with anyone connected with APH, were those relationships disclosed, did those relationships pre-date Rothberg's hiring and if so, did they influence the decision to hire Rothberg?
6) What work was performed by Rothberg, what compensation was provided, how was it provided and which budgetary accounts were used to provide payments?
7) Was Rothberg involved in any way with Algoma Medicinal Alliance Limited and if so when?
8) Were public resources in the form of staff time, financial resources, or physical resources from APH used for the purposes of promoting in any way Algoma Medicinal Alliance Limited?
9) Did APH fund or provide any support for consultants to assist Algoma Medicinal Alliance Limited?
10) Who are the directors of Algoma Medicinal Alliance Limited and is any director involved with APH in any way?

I am disappointed at the circumstances that have transpired at Algoma Public Health in recent years at the most senior level. The many hard working employees at APH do not deserve to have the reputation of the organization that they work for damaged by the actions of a few.

As MPP and as a resident of Sault Ste. Marie, I have always valued the staff and work of Algoma Public Health. I fully expect the Ministry of Health and Long-Term Care to ensure the utmost in accountability from the board and management of the organization. I urge you to act in accordance with the provisions of the Health Promotion and Protection Act (HPPA) to conduct an immediate forensic accounting review of APH. I also urge you to conduct a complete operational and governance review of APH to examine all governance policies and procedures to protect public resources and to ensure the highest level of public confidence. I urge you to take all appropriate steps to restore the public trust to this organization for the benefits of all stakeholders.

Sincerely,

David Orazietti, MPP
Sault Ste. Marie

c. Omar Khan, Chief of Staff, MOHLTC
Tatum Wilson, Senior Policy Adviser, Office of the Premier
Dr. Bob Bell, Deputy Minister, MOHLTC
Roselle Martino, Executive Director, Public Health Division, MOHLTC
Mayor Christian Provenzano and City Council
Marchy Bruni, Chair Algoma Public Health, Board of Health
Dr. Kim Barker, Medical Officer of Health, Algoma Public Health
Justin Pino, Chief Financial Officer/Director of Operations, Algoma Public Health

Ministry of Health and Long-Term Care

Office of the Minister

10th Floor, Hepburn Block
80 Grosvenor Street
Toronto ON M7A 2C4
Tel. 416 327-4300
Fax 416 326-1571
www.ontario.ca/health

Ministère de la Santé et des Soins de longue durée

Bureau du ministre

Édifice Hepburn, 10e étage
80, rue Grosvenor
Toronto ON M7A 2C4
Tél. 416 327-4300
Téléc. 416 326-1571
www.ontario.ca/sante

Ontario

January 21st, 2015

Mr. Marchy Bruni
Board Chair
Board of Health for the District of Algoma Health Unit
294 Willow Avenue
Sault Ste. Marie ON
P6B 0A9

Dear Mr Bruni,

Concerns regarding the financial management of the public health unit have recently been brought to my attention. I understand that the Algoma Board of Health has indicated that it is conducting an audit through an independent audit firm to ensure the integrity of its financial statements.

As you know however, the Ministry of Health and Long-Term Care ("Ministry") provides funding to Algoma for the delivery of public health services through its Public Health Funding and Accountability Agreement with the Algoma Board of Health. The Ministry has an interest in ensuring accountability for the expenditure of public funds. The Ministry also has an interest in ensuring the proper quality of the management or administration of the affairs of the board of health and in ensuring that the board of health is complying in all respects with the Health Protection and Promotion Act, the regulations, and the Ontario Public Health Standards.

Accordingly, I am writing to advise you of my intention to order a financial audit of the board of health under section 8.3 of the Public Health Funding and Accountability Agreement as well as an assessment of the board of health under section 82 of the *Health Protection and Promotion Act*.

Roselle Martino, Executive Director of the Public Health Division, will be writing to you shortly with further details as to the financial audit and the assessment that will be undertaken.

…2/

In addition, I am requesting information from you regarding the scope and timing of the independent audit, as well as a copy of the final report from the independent audit firm, when completed.

Thank you for your immediate attention to these important matters.

Yours sincerely,



Dr. Eric Hoskins
Minister

C: Hon. David Orazietti, MPP (Sault Ste. Marie)
Christian Provenzano, Mayor of Sault Ste. Marie

Kalyan Ghosh
President & Chief Executive Officer

ESSAR STEEL

Essar Steel Algoma Inc.
105 West Street
Sault Ste. Marie, Ontario
Canada P6A 7B4

T +1 - 705 – 945 3108
F +1 - 705 – 945 2203
E kalyan.ghosh@essar.com
www.essarsteelalgoma.com

January 09, 2015

Mayor Christian Provenzano
Civic Centre, Level Four
99 Foster Drive, PO Box 580
Sault Ste. Marie, ON, P6A 5N1
Canada

Dear Mayor Provenzano,

The management team and employees at ESSAR Steel Algoma are excited about the opportunities that lie ahead for our company and our community now that we have completed a comprehensive recapitalization and refinancing. This successful undertaking, combined with some emerging developments within the steel industry and the sectors we serve, have made a number of initiatives identified in our strategic Plant Optimization and Efficiency Project more pressing. We are gearing up for a $363 million investment in our steelworks over the next five years which will modernize our operations, improve productivity, reduce costs, and enhance Essar's competitive position and market reach, ultimately securing 2800 jobs and paving the way for upwards of 200 more. With a multiplier of 3.3:1, this will translate into a further 750+ jobs in the manufacturing and services industries. We enclose copies of our May 2013 business plan and May 2014 Addendum for your reference.

In order to secure our competitive market position and meet the evolving product needs of our customers, our analysis shows we must look to start-up No. 6 Blast Furnace by November 2015. To do so we will need to make a number of targeted capital improvements and recruit more than 200 additional personnel by April in order to have them trained and ready to assume their respective roles.

We have tabled formal requests for support for this important economic development initiative with both the provincial and federal governments and I am writing today to ask the City of Sault Ste. Marie to consider a complementary investment of $1 million in return for the sizable economic benefits that will result here in Sault Ste. Marie. We understand similar investments have been made in the past with both Sault College and Algoma University with a view to generating economic growth and we believe this Project will yield comparable if not greater returns for our community.

/...2

We would greatly appreciate an opportunity to meet with you to review these strategic changes in detail and to discuss options for an investment partnership. Our Manager of Corporate Communications, Brenda Stenta is available to arrange a meeting at a time convenient to you and your team. She can be reached at 705.945.2209 or by email at brenda.stenta@essar.com.

We truly appreciate the City's ongoing support for Essar Steel Algoma and hope you will partner with us on this promising economic opportunity.

Sincerely,

Kalyan Ghosh
President & Chief Executive Officer

c.c. Joe Fratesi, Chief Administrative Officer



Sault Association of Ratepayers
357 Northern Ave E. P6B-4J2,
705-253-2645

To Malcolm White, City Clerk Sault Ste Marie January 20, 2015

CC: To Mayor Provenzano and City Council,

The Sault Association of Ratepayers would like to appear on the city agenda for January 26th 2015 meeting to address the following either by correspondence or delegation.

It is our request to Mayor Provenzano and council that Policy# 1-9 and current process be placed on hold until a full review and resolution to issues raised, have been addressed and amended.

Policy # 1-9 lays out the hiring process for senior staff, but unfortunately all but excludes public input. As currently written this procedure is fundamentally flawed and that needs to be addressed.

As it stands Policy# 1-9
1) Minimizes public input.
2) Encourages the use and expense of outside consultants.
3) Calls for a selection committee consisting of two Councilors and the Mayor (this has already been addressed by council resolution).
4) Seeks the establishment of criteria for the position as a task to be accomplished.
5) States the position will be finalized through "Appointment by By-law" rather than through offer of contract.

It is the position of SSMAR organizers that in order to ensure open, honest, accountable and transparent municipal governance we should be looking at every avenue and seek every opportunity to make improvements. It is not inconceivable in this day and age that public input should be sought on filling any senior staff position, such as that of the CAO.

Open and accountable requires inclusion and we respectfully request that this be addressed in open council.

Organizers of the SSMAR believe that this discussion is of great community importance and are currently making arrangements to host a general public gathering and conduct a community survey to solicit input in order to gather information for the consideration of council and invite all ratepayers to participate.

Sincerely,
Sault Association of Ratepayers, Communications

David Poluck
705-253-2645

Ted Johnson
705-971-1572

CC;
General SSMAR Membership
CTV
Sootoday
Saultonline



Sault Association of Ratepayers
357 Northern Ave E. P6B-4J2,
705-253-2645

Q104
Sault Star
Sault this Week
Northern Hoot

Kim Vaudry

From: Carl P. Lindon B.Eng., CD. <carl.lindon@videotron.ca>
Sent: Wednesday, January 14, 2015 11:43 PM
To: Mayor Provenzano; Steve Butland; Paul Christian; Terry Sheehan; Susan Myers; Judy Hupponen; Matthew Shoemaker; Rick Niro; Lou Turco; Marchy Bruni; Frank Fata; Joe Krmpotich; r.romano@city.ssm.ca
Cc: City Clerk
Subject: Electric Vehicle Charging Station Proposal: Sault Ste Marie
Attachments: zz_SSM_City_SC_Proposal.pdf

Mayor Provenzano and Sault Ste Marie City Councilors,

The attached letter is a request for you to consider acting upon the opportunity to foster the early adoption of Battery Electric Vehicles (BEVs) in Sault Ste Marie and its environs through the provision of a local charging station usable by all currently marketed Electric Vehicles. In doing so your city may thereby reap the environmental, social and reduced operating cost benefits they offer. While adoption of electric vehicles is still in its infancy they represent a real opportunity to reduce the environmental impacts and the overall costs of personal transportation. While they are not the single answer to the future of sustainable personal transportation they do effectively address a large majority of the general population's most frequent transportation needs. Furthermore, in specific circumstances they are equally beneficial to corporate and governmental local transportation vehicle fleets. An increase in the adoption of Electric Vehicles will, by the virtue of the economies of scale, reduce their current premium costs making them an ever more viable personal transportation venue.

Please review the attached letter and make a strong proactive statement for Sault Ste Marie's environmental stewardship and forward looking adoption of beneficial emergent technologies by facilitating the building of an electric vehicle recharging station as proposed herein.

Your time and effort in the reading and consideration of this proposal is much appreciated. My complete contact particulars, should you wish further information or discussion, is included at the end of the proposal letter.

City Clerk,

Please review the addressee list of this e-mail to ensure it is complete and each address is correct. I have drawn the address list from your city's website and it is correct to the best of my knowledge but it could well benefit from the review of a local officer.

Sincerely,

Carl P. Lindon B.Eng., CD.
69 rue du Polder
Gatineau, Quebec.
J9J 0C5

(613) 698-8831

Mayor Provenzano
The Corporation of the City of Sault Ste Marie
99 Foster Drive
P.O. Box 580
Sault Ste Marie, ON
P6A 5X6

7 January 2015

Dear Mayor Provenzano,
Councillor Butland, Councillor Christian, Councillor Sheehan, Councillor Myers, Councillor Shoemaker, Councillor Hupponen. Councillor Turco, Councillor Niro, Councillor Bruni, Councillor Fata, Councillor Krmpotich, Councillor Romano.

First of all may I offer my congratulations on your recent election or re-election and my thanks for your willingness to serve Sault Ste Marie and its citizens. Your efforts are genuinely appreciated and will continue to move Sault Ste Marie forward towards its promising future while valuing its stored past.

I would like to bring to your attention the opportunity for Sault Ste Marie and its citizens to make a strong proactive statement about your environmental stewardship, willingness to embrace the adoption of beneficial emergent technologies and prepare for their associated future infrastructure by taking advantage of the no-cost opportunity to host a Tesla "Supercharger". As you may well be aware, Tesla Motors Inc., headquartered in Palo Alto California manufacture what is generally acknowledged to be the world's current premier Battery Electric Vehicle (BEV), the Tesla Model S sedan. In addition to manufacturing their automobiles for worldwide distribution and sales, Tesla Motors Inc., are also expending great efforts and expense to build the charging network infrastructure which is necessary to support intercity travel in their current generation vehicles, the previously noted Model S (5+2 passenger) Sedan and the soon-to-enter-production Model X (7 passenger) Cross-over Utility Vehicle. These charging stations, effectively "electric fuel stations", are called "Superchargers" and permit sufficiently rapid recharging of Tesla vehicle batteries (45 – 80 minutes) to enable their owners to travel distances commensurate with those currently travelled in Internal Combustion Engine (ICE) vehicles over a similar timeframe. In areas where Superchargers are currently deployed daily intercity travel of 700 kilometers is readily accomplished while the more intrepid Tesla travelers have exceeded 1000 km!

Tesla's current Supercharger deployment priority in Ontario is the McDonald-Cartier Freeway (Hwy 401) corridor between Cornwall and Windsor which, effective early-August 2014, is under active construction. Once this corridor is complete the company will incrementally expand the network as evidenced by their identification of 2 other non-Hwy 401 Supercharger locations, they being Barrie and Casselman. The Trans-Canada Highway route of Hwy 417/17 between Ottawa and Sault Ste Marie represents a logical "next corridor" for

development. Whilst Tesla has not confirmed any plans beyond the already identified Superchargers and will not commit to specific schedules, they were receptive to an unsolicited proposal championing this route wherein Sault Ste Marie was identified as an essential location to situate a Supercharger. Furthermore, Tesla generally responds very well to businesses and local governments which express an interest in hosting a Supercharger, especially when such entities will actively partner in the site identification and project approval processes. In some cases Superchargers have been deployed significantly earlier than had been scheduled or relocated from the originally planned locations to take advantage of expressed commercial interest and municipal assistance and support throughout the project approval processes.

Ideally Superchargers are located at rest areas along major highways to minimize detours from the highway route and many in the United States are in fact so located. However, in the absence of a suitably located "highway rest station", others are located in the parking lots of shopping centers or dining establishments located on or near major highways. These locations are much more analogous to the situation in Sault Ste Marie.

Once a general municipal location which fits into the Supercharger network has been identified, the primary local criteria for Supercharger locations are:

a. An adequate electrical power supply,
b. An adequately lit and secure location, and
c. Ready access to dining, shopping and restroom facilities.

Twenty four hour availability of restrooms, convenience stores and access to a WiFi network further enhances site suitability.

Tesla Motors Inc., assumes all financial liabilities for the design, permit application, construction, operation and maintenance of the Superchargers. The site host is asked only for space allocation and general support in the form of overall maintenance, lighting and cleanliness of the parking lot which is necessary for the safety and security of its customers. If at all possible the Supercharger stalls (generally 4- 8 depending upon location and projected demand) should be reserved for Tesla vehicle charging exclusively although some Superchargers located in smaller parking lots do permit 30 minute general parking. It is strongly recommended that Sault Ste Marie town council, in cooperation with the Sault Ste Marie Chamber of Commerce, identify a location which meets these criteria and extend an invitation to Tesla Motors Inc., to deploy a Supercharger at the identified host site and advise them of the business support in the general upkeep of the host parking lot and municipal support throughout the project approval processes.

While I have a minimum of time spent visiting Sault Ste Marie, to my first review, the parking lot of Cambrian Mall appears to be ideal for locating a Supercharger. Its central location makes it equally accessible to travellers continuing westbound on the Trans-Canada Highway or southbound into the United States connecting to the Superchargers planned for deployment in

Northern Michigan. The Cambrian Mall has a parking lot which is sufficiently large that the Supercharger stalls could be designated for exclusive Tesla re-charging use without imposing any undue inconvenience to other business clients and customers. Plenty of general shopping is immediately available from the major tenants of Canadian Tire, Loblaws, Winners and Shoppers Drug Mart through to smaller specialty stores and service providers. The shopping centre food court also provides a reasonable selection of food choices for the Tesla travellers. Supercharger client access to the three major banks' branches situated in Cambrian Mall is an amenity not often found at Superchargers and is an additional high value benefit of the Cambrian Mall location. Provision of a WiFi network of sufficient strength and range to reach the Supercharger location in the parking lot by either the Mall itself (as many malls now provide) or by one of the wireless telephone service providers located at Cambrian Mall would complete a service package equivalent to that found at any other Supercharger location.

A prospective Cambrian Mall location, or any other location which might be identified by Sault Ste Marie personnel are of course subject to the potential host's willingness to accommodate the charging station but the future benefits should readily outweigh any short-term detriments.

Currently, Tesla Superchargers are a proprietary technology used by Tesla vehicles only. The recent release of their patents for *"good faith use"* by other manufacturers however presents the opportunity for a wider adoption of the Tesla standard connector and charging protocols, thus facilitating the potential use of the Supercharger network by the BEVs of other manufacturers. To make Sault Ste Marie's potential Supercharger location a "generic" charging facility that could be immediately used by the other currently available BEVs such as the, BMW I3, Ford Focus Electric, Nissan Leaf , Smart ForTwo Electric Drive, Mitsubishi MiEV and the soon to be marketed Kia Soul EV and Mercedes Benz B-Class Electric Drive, there are two options. The first and least expensive option to Sault Ste Marie would be to invite one or more of the current Level 2/Level 3 Charging Network operators to co-locate at the Supercharger site. This would again leave all financial liabilities with a commercial entity rendering Sault Ste Marie and the specific business location as a host only. In the unlikely event that none of the current charging network operators accepted the co-location invitation, Sault Ste Marie and the host business entity could, for a relatively minor investment, build and operate a combination of Level 2 and Level 3 Chargers under a "for profit", or preferably a "cost neutral" business model[1]. These are the SAE J1772 connector, 240VAC charging stations and CHAdeMO DC Fast Chargers respectively.[2] All currently marketed BEVs can use the Level 2 SAE J1772 charging stations

[1] Note that a cost neutral business model would minimize charging costs to the charging station user and hence has the potential to increase the interest in BEV and PHEV adoption by local residents.

[2] Level 2 charging designates the use of a 240VAC power source but still utilizes the vehicles onboard charger to rectify and condition the AC power to charge the vehicle battery. The often used term "Level 2 charger" is thus a misnomer, it is better to think of the Level 2charging station as a "smart" power supply. Level 3 charging designates the use of a DC charging source which bypasses the vehicles onboard charger and directly charges the vehicle battery allowing a much higher current charging. A level 2 charging station takes approximately 4 hours to fully charge a Nissan Leaf from a depleted condition whereas a Level 3 charger can accomplish a full charge from a depleted condition in as little as 40 minutes

whereas only the Nissan Leaf currently utilizes the CHAdeMO DC Fast Charger.[3] Further to BEV use, the Level 2 EVSEs can also be used by Plug-in Hybrid Electric Vehicles (PHEVs) such as the BMW I3-Rex, BMW I8, Cadillac ELR, Chevrolet Volt, Ford Fusion Energi, Ford C-Max Energi and the Toyota Prius (Plug-in version). Many automobile manufacturers are developing both BEVs and PHEVs for release in the next few years which can be expected to gain a much greater market share over the next 10-15 years. While the adoption of BEVs is in its infancy, an early and aggressive proactive approach to developing the BEV and PHEV charging infrastructure in the form of an invitation to Tesla and at least one of the L2 and L3 charging network operators to locate at a specific location in Sault Ste Marie would help your city prepare for the inevitable mid-to-long-term wider adoption of BEVs and PHEVs with their inherently more environmentally-sustainable and less resource-intensive technologies. An early deployment of the necessary infrastructure would immediately permit both the local and intercity use of this emergent form of personal transportation in the Sault Ste Marie area.

To maximize the probability that Tesla Motors Inc., and a Level 2/Level 3 charging network operator would accept Sault Ste Marie's invitation to locate one of their facilities locally, it would be highly beneficial if your appropriate municipal staff were to liaise and coordinate your invitation with the other identified potential host municipalities along the Ottawa to Sault Ste Marie portion of the Ontario Hwy 417/17 segment of the Trans-Canada Highway. This liaison and coordination would present a combined and coherent proposal. Locales identified as appropriate locations to host a Supercharger along this corridor are, Pembroke, Mattawa, North Bay, Sudbury, Blind River and Sault Ste Marie. Deep River has also been identified as a host location for later inclusion in this corridor while Parry Sound and Bracebridge have been identified as locations which could link the McDonald-Cartier Freeway Supercharger corridor with the Hwy 417/17 Supercharger corridor at Sudbury and North Bay respectively. A cooperative effort rendering an invitation to install what would be a complete, integrated and strategic Electric Vehicle transportation corridor would be far more beneficial to BEV and PHEV owners and hence Tesla Motors Inc.; as well as Level 2/3 network operators.

The direct economic benefit of hosting a Supercharger and Level 2 charging station to the host business and Sault Ste Marie as a whole would, in the near future, be quite marginal. Those who stop at Superchargers generally avail themselves of adjacent or nearby dining and shopping opportunities but given the current limited number of BEV and PHEV drivers traversing Ontario's roads their spending would, for the time being, represent only a small incremental income to such establishments at the host location. Greater economic benefits will only be realized in the medium to long term time frames but can be anticipated to include a greater degree of direct income to dining and shopping establishments adjacent to the Supercharger, income from the "for profit" Level 2 charging stations (and Level 3 chargers if present) co-located with the Supercharger and ultimately a growth in the sales of the premium priced BEVs and PHEVs at local automobile dealerships. The building and high visibility presence of the necessary infrastructure will foster an increased awareness and ultimately acceptance of these environmentally beneficial and reduced operating cost vehicles. That being said the benefits that

[3] Initial specifications and photographs of the the soon-to-be-marketed Kia Soul EV indicate that it too will have CHAdeMO charging capability.

can be realized, even in the near term, come from a minimal direct investment of efforts and space allocation and an essentially zero financial investment as both Tesla and a Level 2 Charging network operators would fund direct design, build, operation and maintenance costs. When compared to the costs expended the benefits that could be realized are extraordinarily strong! While I acknowledge that local economic benefit is of great importance to all parties who would be involved in the deployment of a Supercharger and a co-located Level 2/Level 3 charging station in Sault Ste Marie, it is invoking the interest and fostering of the conditions necessary to facilitate the building of this emergent infrastructure upon which such benefits are predicated that is the primary goal of this letter.

The hosting of a combined Supercharger and Level 2/3 Charging Station would make a positive, even definitive statement, that Sault Ste Marie is an environmentally proactive and technologically forward thinking community which adopts beneficial emergent technologies thereby setting an example for other Northern Ontario communities.

Internet references which can provide further general information on this topic include, but are most certainly not limited to:

Tesla Motors Inc.
www.teslamotors.com

Chargepoint Level 2 charging
https://www.chargepoint.com/

Blink Level 2 Charging
https://www.blinknetwork.com/

Sun Country Highway
https://suncountryhighway.ca/

Plug-In Cars
http://www.plugincars.com/

Ford Focus Electric
http://www.ford.ca/cars/focus/trim/?trim=electric

Nissan Leaf
http://www.nissan.ca/en/electric-cars/leaf/?next=header.vehicles.postcard.vlp.image

Smart ForTwo Electric Drive
http://www.smart-electric-drive.com/en-CA/

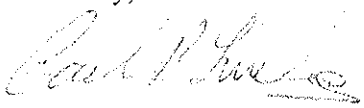
Mercedes Benz B-Class Electric Drive
http://www.mbusa.com/mercedes/vehicles/class/class-B

Kia Soul EV
http://www.kia.com/eu/future/soul_ev/

This proposal is submitted for your review and necessary action to facilitate the adoption of an emergent technology which represents an opportunity to greatly benefit both environmental concerns and the reduction of daily transportation costs for not only the current "early technology adopters" but of the general populace as a whole following the longer-term general adoption of these vehicles. I have no personal affiliation with Tesla Motors Inc., or any other manufacturer of BEVs and PHEVs. For the record I do not even currently own a BEV or PHEV! I am simply an enthusiastic proponent of the BEV who is willing to expend personal effort in an attempt to foster the adoption of this sustainable transportation technology and its role in reducing society's dependence on oil derived fossil fuels. I will of course remain available to

provide further information and assist with liaison between the potential stakeholders on an as required or as requested basis.

Sincerely,



Carl P. Lindon B.Eng., CD.

69 rue du Polder
Gatineau, Quebec
J9J 0C5
Tel : (819) 682-4940
Cell: (613) 698-8831
E-mail : carl.lindon@videotron.ca

Joseph M. Fratesi, B.A., J.D. (LL.B.)
Chief Administrative Officer



99 Foster Drive
P.O. Box 580, Civic Centre
Sault Ste. Marie, Ontario
Canada. P6A 5N1
(705) 759-5347
(705) 759-5952 (Fax)
E-Mail:
j.fratesi@cityssm.on.ca
b.berlingieri@cityssm.on.ca

2015 01 26

Mayor Christian Provenzano and
Members of City Council

RE: STAFF TRAVEL REQUESTS

Dear Council:

The following staff travel requests are presented to you for approval:

1. **Jim St. Jules – Fire Services**
   Pre-build Meeting for new Rescue Pumper
   January 28 – 30, 2015
   Omaha, Nebraska, U.S.A.
   Estimated total cost to the City - $ 112.50
   Estimated net cost to the City - $ 112.50

2. **Peter Johnson – Fire Services**
   Pre-build Meeting for new Rescue Pumper
   January 28 – 30, 2015
   Omaha, Nebraska, U.S.A.
   Estimated total cost to the City - $ 105.50
   Estimated net cost to the City - $ 105.50

3. **Jeff Bowen – Fire Services**
   iMEDIC EMS Encounter
   February 11 - 13, 2015
   Toronto, ON
   Estimated total cost to the City - $ 1,296.08
   Estimated net cost to the City - $ 1,296.09

4. **Mike Nadeau – Social Services Department**
   NOSDA CAO and NELHIN Funding Meeting
   February 17 – 18, 2015
   Sudbury, ON
   Estimated total cost to the City - $ 631.50
   Estimated net cost to the City - $ 631.50

5. **Paul White – Public Works & Transportation Department**
   Heavy Equipment Show
   March 5 - 6, 2015
   Mississauga, ON
   Estimated total cost to the City - $ 674.15
   Estimated net cost to the City - $ 674.15

6. **Brian Avery – Public Works & Transportation Department**
   Heavy Equipment Show
   March 5 - 6, 2015
   Mississauga, ON
   Estimated total cost to the City - $ 674.15
   Estimated net cost to the City - $ 674.15

7. **Frank Bumbaco – Engineering & Planning – Building Division**
   Legal Process for Building Officials and Designers
   February 2 – 6, 2015
   Vaughn, ON
   Estimated total cost to the City - $ 2,265.87
   Estimated net cost to the City - $ 2,265.87

Yours truly,



JMF: bb

Joseph M. Fratesi
Chief Administrative Officer

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Peter Liepa, Tax Collector**

DEPARTMENT: **Finance Department**

RE: **Property Tax Appeals**

PURPOSE
Council approval is required pursuant to Section 357 of the Municipal Act.

BACKGROUND
Listing of applications received for adjustment of realty taxes pursuant to Section 357 of the Municipal Act.

ANALYSIS
The Municipal Property Assessment Corporation has recommended the amount of the assessment to be adjusted.

IMPACT
There is an annual budget allocation for tax write-offs.

STRATEGIC PLAN
Not applicable.

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the City Tax Collector dated 2015 01 26 concerning Property Tax Appeals be received and the recommendation that the tax records be amended pursuant to Section 357 of the Municipal Act be approved.

Respectfully submitted,

Peter A. Liepa
City Tax Collector

Recommended for approval,

W. Freiburger, CPA, CMA
Commissioner of Finance & Treasurer

attachment

APPLICATION TO COUNCIL TO CANCEL
OR REFUND PROPERTY TAXES PURSUANT TO SECTION 357
OF THE MUNICIPAL ACT, 2001

DATE: 2015 01 26

ROLL NUMBER	PROPERTY ADDRESS	PERSON ASSESSED	PERSON ASSESSED	TAX CLASS	REASON	APPEAL NO.	CANCELLATIONS TAXES	CANCELLATIONS INTEREST	TOTAL ADJUSTMENT
				2012					
020-043-088	00001 Herrick Street	The Roman Catholic Episcopal Corporation For The Diocese		RT	B	12-054	672.72		672.72
				2013					
020-043-088	00001 Herrick Street	The Roman Catholic Episcopal Corporation For The Diocese		RT	B	13-056	3,415.36	10.35	3,425.71
050-002-008	00728 Wellington Street West	Nicastro Marilyn		CT/RT	D	13-057	(41.24)		(41.24)
				2014					
010-004-053	00069 McCrea Street	Meeks Susan Jean		RT	D	14-015	78.20		78.20
010-013-046	00021 Lewis Road	Krmpotich Janet Ann	Krmpotich Randall Lee	RT	D	14-016	161.75	1.05	162.80
020-003-058	00016 Laronde Avenue	Cepecawer William	Cepecawer Anna	RT	D	14-017	78.87		78.87
010-013-029	00235 Trunk Road	470909 Ontario Limited		CT	D	14-018	5,347.57		5,347.57
020-018-076	00892 Queen Street East	McComb Kim Franklin		CT	D	14-019	995.29		995.29
020-028-052	00424 Pim Street	Great Northern Properties Ltd.		CT	D	14-020	3,195.59		3,195.59
040-021-150-01	00032 Bay Street	Bibba Enterprises Ltd.		CT	D	14-021	475.95	35.58	511.53
050-002-008	00728 Wellington Street East	Nicastro Marilyn		CT/RT	D	14-022	(510.96)		(510.96)
050-007-008	00295 Patrick Street	Borrelli Mario		RT	F	14-023	73.36		73.36
050-014-032	00361 Third Avenue	Dale Lonnie	Dale Maxine	RT	D	14-024	72.52	0.93	73.45
050-042-078	00017 Woodhurst Drive	Amaroso Alan D.		RT	D	14-025	62.36		62.36
Certified Correct:					REPORT	TOTAL	14,077.34	47.91	14,125.25

Peter A Liepa
Tax Collector

A. REALTY TAX CLASS CONVERSION (COMMERCIAL TAX CLASS TO RESIDENTIAL TAX CLASS)
B. BECAME EXEMPT AFTER RETURN OF ROLL
C. RAZED BY FIRE AFTER RETURN OF ROLL
D. DEMOLISHED AFTER RETURN OF ROLL
E. OVERCHARGED BY REASON OF GROSS OR MANIFEST CLERICAL ERROR
F. REAL PROPERTY THAT COULD NOT BE USED FOR A PERIOD OF AT LEAST 3 MONTHS DUE TO REPAIRS OR RENOVATIONS

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **W. Freiburger, Commissioner of Finance and Treasurer**

DEPARTMENT: **Finance Department**

RE: **2015 Budget Meeting**

PURPOSE

The Finance Department will present a preliminary draft 2015 budget to Council on Monday, January 26, 2015 along with supporting budget material. We will also open the budget input website on Monday, January 26, 2015 until February 27, 2015 at www.budgetinput@cityssm.on.ca.

We are scheduling special budget meetings for Council on April 20, 2015 and if required April 21. We will have the final DSSAB levy, education rates and City surplus for the April 20th meeting.

In addition we are planning to present our Asset Management Plan at the February 23rd Council Meeting.

BACKGROUND

Not applicable.

ANALYSIS

Not applicable.

IMPACT

Not applicable.

STRATEGIC PLAN

Not applicable.

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the Commissioner of Finance and Treasurer dated 2015 01 26 concerning 2015 Budget be received as information.

Respectfully submitted,



W. Freiburger, CPA, CMA
Commissioner of Finance & Treasurer

WF/kl

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Shelley Schell, Manager of Finance and Budgets**

DEPARTMENT: **Finance Department**

RE: **Public Input**

PURPOSE

The purpose of this report is to address the following resolution passed at the 2014 11 10 meeting:

Whereas City Council is seeking to find different ways to reduce the cost of operating the City and still provide the services desired by the community and maintain a low or zero tax levy increase; and

Whereas it has been a number of years since the public has been asked by survey to prioritize the City services they wish to see provided through the municipal tax levy; and

Whereas members of the public may also have suggestions around services they have seen provided in other jurisdictions that may be worth of consideration for our city; and

Whereas City Council would use this input as part of their preparation for the 2015 budget;

Now Therefore Be It Resolved that staff be requested to report back to City Council at the second meeting in January with a recommendation as to the best method to elicit this input from the public and the proposed list of municipal services to be ranked.

BACKGROUND

The City last did a survey ranking services for the 2005 budget year. Previous to that, one was done in 1995. The results of both are attached for the information of Council. Our current practice of eliciting public input is through requests for online/written suggestions and public input sessions attended by members of the Finance Committee.

ANALYSIS

A survey can be time-consuming and expensive and therefore should not include information which is already proven or obvious. Over the last 20 years the City has conducted 2 citizen surveys that simply ranked the service priority. Both surveys show that citizens placed the highest importance on fire services, police services, winter road maintenance, road maintenance and improvements and waste collection. Staff did not include a proposed list of municipal services as they would not provide significantly different results. Interestingly, the City of Thunder Bay 2013 survey performed by IPSOS also showed that their residents place the highest importance on services such as fire and emergency medical services, drinking water quality, police services, snow removal, street maintenance, and garbage collection. A survey that just ranks services will not provide any new information as to the highest importance of services.

Three options are presented for Councils consideration for eliciting public input, along with pros/cons of each.

1) Status Quo – two public meetings and request for written submissions online/paper.

   Pros-

   - Inexpensive to administer
   - Quick turnaround for suggestion/feedback

   Cons-

   - Each year we receive less than 20 submitted suggestions. Attendance at the 2-3 public input sessions is between 5-15 individuals and many are there just to listen.
   - Input tends to be of special interest to individuals responding and may not be truly representative of taxpayers.
   - Significant staff and Council time utilized with little or no tangible results.

2) Develop internal questionnaire and post on City website.

   Pros-

   - Inexpensive to administer
   - Online survey programs readily available
   - Information may be obtained that will assist in providing better service

Cons-

- Low response ratio for volunteer-based survey
- Population not statistically represented and thus results cannot be reliably projected from the sample to the larger population.
- Does not provide opportunity for the less technologically savvy to respond.
- The manner in which a question is asked can greatly affect the results of a survey and we do not have in-house expertise in this area.
- Typically persons with strong opinions are most likely to respond with results not representative of larger population.

3) Enlist services of a research firm

Pros-

- Scientific sampling using various methods such as phone surveys, social media, online feedback and mail, so that results can be projected reliably to the larger population.
- Expertise formulating question relating to municipal services and needs assessment.
- Independent research results.
- Focus more on outcome (What are we trying to achieve?) versus input (What should we work on?)
- Possible benchmarking with other municipal governments.

Cons-

- Cost is significantly more than first two options ($20,000 to $25,000 depending on survey design and population size)
- Longer turnaround time for results (5-8 weeks)

IMPACT

The budget impact is dependent upon the option and ranges from $0-$25,000. Some funds may be available in the Clerks' Department quality improvement budget.

STRATEGIC PLAN

A citizen satisfaction survey and other methods to receive input is identified as an activity under Strategic Direction 2: Delivering Excellent Services; Objective 2A-Communications.

RECOMMENDATION
It is therefore recommended that Council take the following action:

"Resolved that the report of the Manager of Finance and Budgets dated 2015 01 26 concerning Public Input be received as information and referred to the Finance Committee in the near future for discussion and further direction."

Respectfully submitted,

Shelley J. Schell, CPA, CA
Manager of Finance & Budgets

Recommended for approval,

W. Freiburger, CPA, CMA
Commissioner of Finance & Treasurer

City of Sault Ste. Marie

Finance Department

2005 Budget Survey Results

	Response	Total	Average
Ambulance Services	76	365	4.80
Police Services	78	373	4.78
Fire Services	77	364	4.73
Attract New Industry/Jobs	67	317	4.73
Roadway Maintenance and Improvements	78	362	4.64
Winter Maintenance	77	351	4.56
Hospital Financing	78	353	4.53
Storm and Sanitary Sewers	77	327	4.25
Waste Pickup and Disposal	78	321	4.12
Sewage Disposal	78	320	4.10
Economic Development	77	313	4.06
Energy Conservation	78	317	4.06
Recreation Facilities	78	310	3.97
District (Algoma) Health Unit	78	308	3.95
Parks	77	287	3.73
Waterfront Development	76	280	3.68
Libraries	78	287	3.68
Tourist Promotion	78	284	3.64
Senior's Centres	77	267	3.47
Cultural Facilities	78	269	3.45
Transit Services	77	261	3.39
Day Care/Child Care	77	235	3.05
Humane Society	77	235	3.05
Community Beautification	78	237	3.04
Cemetery Maintenance	78	235	3.01
Social Housing Programs	78	232	2.97
Conservation Authority	78	230	2.95
Provide Welfare Assistance	78	229	2.94
Marina Facilities	78	222	2.85
DSSAB	78	218	2.79
Control Nuisance Bears	78	206	2.64
City Website Enhancement	78	171	2.19
Downtown Parking	77	167	2.17

NOTE : Maximum possible score is 6.00
Minimum possible score is 1.00

1995 Survey Results

Citizen Survey Random

1. Winter Road Maintenance
2. Fire Protection
3. Police Protection
4. Road & Sewer Maintenace Construction
5. Waste Collection
6. Sewage Treatment Plants
7. Street Lights & Fire Hydrants
8. Public Transit
9. Recreation Facilities
10. Libraries
11. Economic Development
12. Promotion of Tourism
13. Parks
14. Waterfront Facilities
15. Welfare Facilities
16. City Beautification
17. Seniors Drop In Centre
18. Conservation Authority
19. Grants to Local Groups
20. Municipal Day Care
21. Cultural Services

Citizen Survey Newspaper

1. Police Protection
2. Winter Road Maintenance
3. Fire Protection
4. Road & Sewer Maintenance Construction
5. Waste Collection
6. Sewage Treatment Plants
7. Street Lights & Fire Hydrants
8. Public Transit
9. Libraries
10. Economic Development
11. Recreation Facilities
12. Promotion of Tourism
13. Parks
14. Welfare Services
15. Waterfront Facilities
16. City Beautification
17. Seniors Drop In Centre
18. Conservation Authority
19. Cultural Services
20. Municipal Day Care
21. Grants to Local Groups

City Council Survey

1. Fire Services
2. Police Service
3. Winter Control Ops.
4. Roadway Maintenance
5. Sewer Maintenance
6. Refuse collection & Disposal
7. Capital const. (roads etc.)
8. Misc. Construction
9. Economic Dev. Corp.
10. Bondar Pavilion
11. Traffic Control Ops.
12. Cemetary Operations
13. Transit Operation
14. Arena Operations
15. Parks (Bellvue etc.)
16. Pool Operations
17. Off Roadway Maintenance
18. Street Lights/Fire Hyd.
19. Library
20. Horticultural Operations
21. Welfare (Mandatory)
22. Athletic Parks
23. Tour. Promo.—Joint Market
24. Seniors Drop In Centres
25. Comm. of Adjustment
26. Grant Cons. Auth.
27. Tree Maintenance
28. Welfare (Discretionary)
29. Tax Rebate Elderly
30. Parks & Rec. Advisory Com.
31. Daycare
32. Grant—Humane Sco.
33. Grant-Museum
34. Winter Ice Rinks
35. Grant—Soo Arena Ass'n.
36. Grant Algoma Univ.
37. Grant Art Gallery
38. Historic Sites Bd.
39. Planning Advisory Comm.

COUNCIL REPORT

January 26, 2015

TO: Mayor Christian Provenzano and Members of City Council

AUTHOR: Frank Coccimiglio, Manager of Information Technology

DEPARTMENT: Finance Department

RE: Sault Ste. Marie Innovation Centre – GIS Contract Renewal

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PURPOSE

Information Technology Division is requesting that City Council approve a five year renewal of the proposed contract between the City and the Sault Ste. Marie Innovation Centre for continued GIS services commencing January 1st 2015.

BACKGROUND

For the past fifteen years the Sault Ste. Marie Innovation Centre has provided a GIS solution which has been recognized as one of the most comprehensive GIS solutions in the world.

ANALYSIS

The Information Technology Division and the Engineering Department strongly believe that the GIS system is an essential tool used to assist city departments in delivering their core services to our citizens. Our GIS solution has been recognized as one of the most comprehensive municipal solutions in the world.

GIS serves as the portal into the city's intellectual data management solution and helps to streamline business practices by getting the right information to the right people at the right time.

IMPACT

Based on a historical percentage usage breakdown, records indicate that ten percent of the total GIS usage is associated to the Building Division. Also, fifty percent of the total GIS usage is related to Sanitary Sewer operations from both the PWT and Engineering Department and the remaining percentage is used by other city departments.

The GIS contract ended in 2014. Based on historic data, staff is recommending continuing the current financing plan for the new contract term of 2015 to 2019

which will result in ***no operating budget increase in 2015***. We also recommend maintaining the ***current GIS Levy budget allocation of $253,000.00 per year*** for GIS operations. The remaining balance of the GIS funding requirements would be financed from the Sewer Surcharge and Building Inspections. Below is a schedule outlining the budget requirements for the next five years.

	2014 Contract	2015	2016	2017	2018	2019
Sanitary Sewer Surcharge	**$142,850.00**	**$145,015.80**	**$135,546.34**	**$144,292.35**	**$155,930.34**	**$162,927.33**
Building Inspections	**$39,150.00**	**$39,364.20**	**$38,427.66**	**$39,292.65**	**$40,443.66**	**$41,135.67**
GIS Levy	**$253,000.00**	**$253,000.00**	**$253,000.00**	**$253,000.00**	**$253,000.00**	**$253,000.00**
Total	**$435,000.00**	**$437,380.00**	**$426,974.00**	**$436,585.00**	**$449,374.00**	**$457,063.00**

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the Manager of Information Technology dated 2015 01 26 be received, and the recommendation that a contract agreement with the Sault Ste. Marie Innovation Centre for continued GIS services be approved. By-law 2015-23 appears elsewhere on the Agenda authorizing the five year contract for GIS services between the City and the Sault Ste. Marie Innovation Centre and is recommended for approval.

Respectfully submitted,

Frank Coccimiglio
Manager of
Information Technology Division

Recommended for approval,

W. Freiburger, CPA, CMA
Commissioner of Finance & Treasurer

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Malcolm White, City Clerk**

Bill Freiburger, Commissioner of Finance and Treasurer

DEPARTMENT: **City Clerk's Department**

RE: **Website Communications Position**

PURPOSE

The purpose of this report is to recommend the creation of a new position in the Corporate Affairs section of the Clerk's Department with funding for the position to come from savings achieved in existing budget accounts.

BACKGROUND

The municipal website has been active for over 15 years and has become the City's primary communications tool. As with all facets of digital communication and information sharing, the website has evolved in terms of content, interactivity and multimedia capability. There has also been an increase in standards of presenting information through websites, both in terms of best practices and more importantly, compliance with provincial accessibility legislation. Since the inception of the website there have been two major upgrades, the most recent an in-house effort that you have been introduced to with tonight's presentation.

Website management to date has been accomplished through the IT Division providing technical support and content management handled through designated staff in each department, with support from the Corporate Affairs Officer. As time has passed and the complexity of the website has increased this has resulted in content that is inconsistently presented and updated. As well, due to technical skill limitations and time constraints of the staff members involved, the social media and interactive capabilities of the website are underutilized.

ANALYSIS

Our current approach to managing content on the website will not work well with the new website software, social media and mobile application possibilities

involved. To manage this function effectively a dedicated position is required. We have surveyed the other Northern Ontario cities to assess how they handle this function and it is quite evident that we are under-resourced in comparison. This position is best placed in the Corporate Affairs section so that the presentation of information through the website and social media is integrated with our corporate communications function.

The wages, benefits and ancillary costs for this position will be in the $80 – $85k range. We are sensitive to the City's current financial position and therefore propose that the position be funded through savings and reallocation of some current funds.

The savings will come through two broad areas – a reduction in copy and printing costs, realized through new printing technology and a reduction in hardcopy print requirements (i.e. council agendas), and a reduction in costs associated with paid advertising. While paid advertising is still a necessary method of communicating with the public, there are efficiencies to be realized, especially with the capabilities of the new website.

The other source of funding will come from the Clerk's Department – Quality Improvement area, which has some funding for new communication initiatives which would be appropriate for this purpose.

IMPACT
As outlined in the previous section, there will be no additional financial impact to the corporation through the creation of this position.

STRATEGIC PLAN
This item is linked to Strategic Direction 2 – Delivering Excellent Services, Objective 2. A – Communications in the 2011-2014 corporate Strategic Plan..

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the City Clerk and Commissioner of Finance and Treasurer dated 2015 01 26 concerning Website Communications Position be accepted and the position be added to the Corporate Affairs section of the Clerk's Department and funded through the savings identified in the report with no increase to the existing corporate budget.

Respectfully submitted,

Malcolm White,
City Clerk

Bill Freiburger,
Commissioner of Finance and Treasurer

COUNCIL REPORT

2015 01 26

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Peter Niro, Commissioner, Human Resources**

DEPARTMENT: **Human Resources Department**

RE: **Viability of Operating Without the C.A.O. Position**

PURPOSE

The report is in response to the following resolution from Council.
"Resolved that the Commissioner of Human Resources survey selected municipalities and provide a report to Council concerning the feasibility and viability of operating without a CAO/City Manager position."

BACKGROUND

As a result of the current Chief Administrative Officer's intent to retire effective April 2015, City Council is debating the need for the position.

ANALYSIS

The establishment of a Chief Administrative Officer system offers the potential for a significant improvement in the co-ordination of the administrative activities of the municipality. It assists in the development of an expanded research and analysis capability and the provision of more comprehensive policy advice to council.

The appointment of a Chief Administrative Officer also provides for a clearer focus of accountability and responsibility in relation to the administrative activities of the municipality and a clearer separation of the administrative and policy realms of municipal operations.

A survey was completed with the assistance of A.M.O. (Association of Municipalities of Ontario). The Association representative was surprised at the type of information being sought given our City's population and size as a Corporation. The statistics show that all municipalities with population similar to ours (75,000, upper- tier, lower-tier, single tier and separated) employ the position of C.A.O. or City Manager. Currently only fifteen percent (15%) of municipalities in Ontario do not employ a C.A.O. The population range for this

group is one (1) to eight thousand two hundred and eighteen (8,218). Even within this group, the C.A.O. function is still provided through other positions within the organization. The fifteen percent (15%) represents seventy seven (77) out of four hundred and forty four (444) municipalities in Ontario.

As Council is aware all other Northern Ontario cities with which we often make comparisons in most areas have the C.A.O. position. Even our closest neighbouring Township (Prince Township) which as a population of about one thousand (1000) has a Chief Administrative Officer.

IMPACT

The elimination of this position while saving salary would require a complete update of all Policies and Procedures and a re-negotiation of any collective agreements that references the C.A.O. position in various procedural processes.

The last two decades have seen the evolution of the position to an acknowledged best practice particularly for larger municipalities.

Further, inefficiencies would result given the absence of this vital link between City Council and staff. These inefficiencies would certainly mitigate the potential savings realized from the salary of the position.

STRATEGIC PLAN

The Corporation's strategic plan contains roles specifically identified as the responsibility of the Chief Administrative Officer. The elimination of the position would require a redesign of the plan. Further the redesign could have unforeseen negative impacts to other departments not presently contemplated.

RECOMMENDATION

It is therefore recommended that Council take the following action:

Resolved that the report of the Commissioner of Human Resources dated January 26, 2015 be received and that City Council continue with the role of Chief Administrative Officer and proceed with the recruitment for the vacancy in accordance with the original Human Resources Policy 1-9.

Respectfully submitted,



Peter Niro
Commissioner

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Rachel Tyczinski, Deputy City Clerk and Manager of Quality Improvement**

DEPARTMENT: **City Clerk's Department**

RE: **2015-2018 Corporate Strategic Plan**

PURPOSE

The purpose of this report is to advise Council as to the phases in the preparation of a new corporate Strategic Plan.

BACKGROUND

Creation of a Strategic Plan at the beginning of a Council term is a recognized municipal best practice. The City's first corporate Strategic Plan was developed in 2000. Creation of the plan involves defining the City's vision, mission and values, identifying strategic directions, and determining the priorities for the nine City departments reporting to Council through the Chief Administrative Officer (CAO).

The plan is refreshed in the middle of Council's term. Progress reports as to specific activities in the plan are provided to Council on a quarterly basis throughout the term.

ANALYSIS

The first phase of strategic planning is the information-gathering phase. Members of Council and the senior management team complete questionnaires and participate in interviews. Input is solicited from division heads and other City staff as well. Public input is also a critical component of the information-gathering phase.

The second phase involves working sessions with Council, senior staff, and division heads to define strategic directions and rank priorities. In the usual course, this phase takes place in February-March; however, it is recommended that these working sessions be postponed until such time as a new CAO is selected.

Phase three entails preparation of a draft plan for presentation to Council, then circulation to staff, various agencies, and the public for comment.

Phase four is adoption of the final Strategic Plan by City Council.

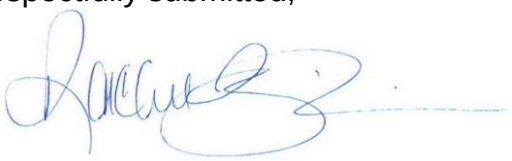
IMPACT
There is no direct cost involved in preparation of the corporate Strategic Plan, however, significant staff time is invested.

STRATEGIC PLAN
The corporate Strategic Plan provides a framework to identify and track key priorities set by City Council during its term.

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the Deputy City Clerk and Manager of Quality Improvement dated 2015 01 26 concerning 2015-2018 Corporate Strategic Plan be received as information.

Respectfully submitted,



Rachel Tyczinski
Deputy City Clerk and Manager of Quality Improvement

Recommended for approval



Malcolm White
City Clerk

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Nicholas J. Apostle, Commissioner Community Services**

DEPARTMENT: **Community Services Department**

RE: **Splash Park**

PURPOSE

This report is in response to the following resolution which was passed on January 6, 2014,

> *Resolved that further research be undertaken with respect to a Municipal Splash Park, specifically:*
>
> 1. *How other Municipalities have funded splash parks and the costs associated to construct and maintain.*
>
> 2. *What other swimming facilities exist in these communities.*
>
> 3. *Opportunities for partnerships*.

BACKGROUND

A report (attached) was presented to Council on January 6, 2014. Council subsequently passed the above resolution which directed staff to provide additional information for Council's consideration.

Several municipalities were contacted and the information gathered is appended to this report.

The Rotary Club of Sault Ste. Marie was recently contacted regarding any interest they might have in a partnership concerning the implementation of a splash park.

ANALYSIS

Often, splash parks/pads are located in close proximity to other recreation facilities as this generally leads to reduced costs associated with construction and the ongoing maintenance. As an example, the cost of constructing a splash park at Bellevue Park would be expected to be much less than one located at John Rowswell Park. Areas of Bellevue Park are in close proximity to storm and sanitary sewers and utilities (electrical and water) as well, other amenities are already in pace such as washrooms, a concession and playground equipment. John Rowswell Park would require long runs for sanitary sewer, storm sewer and utilities (water and power), and in addition there are no washrooms, concession or playground in close proximity.

Attached is the information gathered on splash parks in the following Ontario communities: Kapuskasing, Thunder Bay, Callander, Timmins, Kirkland Lake, Sudbury, and Barrie.

Construction and maintenance costs vary between communities and are typically related to the size of the splash pad, proximity to other recreation facilities, and the number of features. Therefore, it would be important to analyse these factors to determine the associated costs.

The Rotary Club of Sault Ste. Marie previously (in 2011) approached the City with the concept of the Club building a splash pad at John Rowswell Park and having the City operate it. However, the overall cost on their concept became prohibitive. I recently met with Mr. Derek Walz, President, Rotary Club of Sault Ste. Marie, and he stated that the Club is very interested in partnering with the City to develop a splash park in the community.

IMPACT

A consultant should be engaged to analyse the various aspects of the project. EPOH Inc. has provided such services to the City in the past and was the lead consultant on the John Rhodes Community Centre Pool project. They have provided a letter outlining the scope of work they would perform which includes programming and design concept development, site identification and evaluation, financial analysis, and final report. Based on the preliminary information provided to them their estimated cost for this work is $23,375. This amount would be adjusted once the scope of the project is better defined. Therefore $25,000 is recommended to be referred to the 2015 budget to engage the consultant.

If this project receives funding at budget time then it is recommended that a Steering Committee be struck consisting of two members of Council and staff

from Finance, Planning Division/Engineering and Planning Department, CSD, and Parks Division/Public Works and Transportation.

STRATEGIC PLAN

This item is not specifically identified in the Corporate Strategic Plan.

RECOMMENDATION

It is therefore recommended that Council take the following action:

Resolved that the report of the Commissioner of Community Services concerning a municipal splash park be received and that the cost of engaging a consultant to evaluate potential sites and estimate costs for various splash pad designs be referred to the 2015 Budget.

Respectfully submitted,



Nicholas J. Apostle
Commissioner Community Services

NICHOLAS J. APOSTLE
COMMISSIONER COMMUNITY SERVICES

COMMUNITY SERVICES DEPARTMENT
Community Centres Division
Municipal Day Nurseries Division
Recreation & Culture Division

ATTACHMENT

January 6, 2014

Mayor Debbie Amaroso and
Members of City Council

FEASIBILITY OF CREATING AND OPERATING A SPLASH PARK

PURPOSE
This report is in response to the City Council resolution dated October 7, 2013:

> Whereas the City of Sault Ste. Marie once operated wading pools in parks throughout the City; and
> Whereas many communities in Ontario currently offer splash parks which provide a safe and enjoyable environment for children; and
> Whereas City staff have confirmed that no organization in Sault Ste. Marie is currently pursuing this project; and
> Whereas there are no outdoor water related activities of this type available for young families to enjoy within the City;
> Now Therefore Be It Resolved that City Council ask the appropriate staff to prepare a preliminary report on the feasibility of creating and operating a splash park in one of our City parks.

BACKGROUND
In 2011 the Rotary Club of Sault Ste. Marie was pursuing a partnership with the City to have a Splash Park constructed at John Rowswell Park. The Club and staff researched implementing the splash park and reviewed all of the aspects and costs.

Recently I spoke with the Rotary Club member that was spearheading this project. The Club has decided not pursue it any further at this time for several reasons, one of which is the cost has grown beyond their original expectations.

Staff has attended conferences that include topics on Splash Parks and have developed a feeling for the estimated costs and the requirements that need to be considered. In addition, there is a level of expertise in operating aquatic facilities both indoor and outdoor.

ATTACHMENT

ANALYSIS

The following Northern Ontario cities have at least one splash park:

- Sudbury
- Timmins
- Kapuskasing
- Kirkland Lake
- Thunder Bay
- Sturgeon Falls

- North Bay is currently looking into constructing a splash park.

There are a variety of splash parks that can be implemented and they revolve around how the water is dealt with. The options are:

- Drain to waste – water is used and then goes directly to the sanitary sewer
- Recirculation – reuses the water through a means of filtration
- Re-use for irrigation – reuses the water for irrigation of the surrounding area
- Holding tank to ground – holds the water and releases it back to the ground

Other factors affecting the cost of a splash park:

- Size and number of features
- Utilities - the proximity to utilities and services has a substantial effect on the cost of installing a splash park, specifically, sanitary sewer, storm sewer, water supply, and electrical supply
- The addition of washrooms/changerooms would also affect the cost

Recommended next steps would be to engage a consultant to evaluate potential sites and provide estimated costs for various splash pad designs.

IMPACT

The Financial aspects that need to be addressed are:

1. Capital – estimated to cost $300,000 to $500,000 including professional fees. The cost could easily increase as decisions on the type of splash pad and location are determined.
2. Operation – dependent upon the type of splash park, there would be operational costs such as chemicals, cleaning supplies, water and sewage, and staffing.
3. Maintenance – there will be costs for the daily and annual maintenance of equipment as well as the features.
4. Insurance – The City's insurance company has confirmed that the addition of a splash park will not affect the cost of the City's insurance.

The Rotary Club may be interested in being a partner in a splash park development depending on the location. Contact would need to be made to determine this.

ATTACHMENT

STRATEGIC PLAN
This item is not specifically identified in the Corporate Strategic Plan.

RECOMMENDATION
That the report of the Commissioner of Community Services concerning the feasibility of creating and operating a splash park in one of the City parks be received as information.

Respectfully submitted,

Nicholas J. Apostle
Commissioner Community Services

RECOMMENDED FOR APPROVAL
Joseph M. Fratesi
Chief Administrative Officer

jb/council/2014/splash park feasibility

Kapuskasing Splash Park

- NOHFC grant
- There is a small building with washrooms for changing
    - It is big
    - All equipment and pumps are also housed here
- Was built in 1999 so unsure about the cost to build
- Maintenance cost is minimal
- 1 indoor swimming facility also in the town
    - A few kilometres from the park
- Donat Brousseau Pool
    - 25 yards
    - Divided into deep and shallow ends
    - Equipped with slide and aquatic toys and supplies
    - Wheelchair accessible



Photo of Kapuskasing splash park

SEASONAL SWIMMING FACILITIES

OUTDOOR POOLS, SUPERVISED BEACHES & SPLASH PADS

- Art Widnall Pool
  820 Minnesota St., 623-1480
- Boulevard Lake
  400 Lyon Blvd. W., 345-7261
- Chippewa Park Beaches
  Chippewa Park, 625-2941
- County Park Splash Pad
  Off County Park Blvd, 625-2351
- Dease Street Pool
  370 Vickers St. N, 623-6013
- Franklin Street Splash Pad
  215 Franklin St. N, at Miles Street, 625-2351
- Heath Park Pool
  1251 Heath St., 475-0522
- Marina Park Splash Pad
  Water Garden Pavilion, foot of Red River Road, 625-2351

ADMISSION STANDARD

As part of our commitment to providing safe and enjoyable aquatic programs for swimmers of all ages, we enforce the admission standards provided to us by the Ministry of Health. Please keep the following in mind when visiting our pools:

- There must be one supervising caregiver for every 2 children under the age of 6.
- There must be one supervising caregiver for every 4 non-swimming children aged 6 to 9.
- In both cases, the supervising caregiver must be able to give immediate assistance.

If you have any questions please call your local pool.

WITHIN ARMS REACH

WHY? - Drownings are preventable.

- Drownings involving toddlers can be prevented if parents or caregivers are within arms' reach of their children when they are near water. Designate a backyard pool lifeguard. An adult should always supervise whenever children are using a pool – in-ground, above ground or wading pool. If you must be absent for a moment, designate another adult to replace you or close the pool until someone can assume supervisory duties.
- Stay tub-side until all the water is drained and you have removed your children from the tub. Most bathtub drownings occur because youngsters were left alone for "just a moment".
- Drain bathtubs when they are not in use. Empty unattended wading pools and buckets of water and turn them over.

Callander Splash Park

- Built this summer
- Cost $200,000
- Splash park is located at a municipal park on the beach
- There are 2 accessible change rooms
- Grants from FedDer and FedNor
- Funding incorporated
- There was a municipal contribution for the construction of the park



Photo of Callander splash park on ribbon cutting day

Timmins Splash Park

- Constructed in 1999
- LA Waterplay System
- Cost $45,584
    - Cost for supply and installation without interlockings, etc.
- Probably additional $25,000-30,000 for total cost
    - Ex. Landscaping
- Maintenance includes replacing controllers, etc.
    - Total cost about $500/year
- There is an indoor pool and an unsupervised beach for additional swimming facilities in the city
- Splash park is about ½ mile from the beach, a few miles from the pool
- There are washroom facilities at the park that are used as changerooms
- Archie Dillon Sportsplex Pool
    - Diving board, water slide, pulling gear, lane lines
    - Diving tank with 1m and 3m diving board
    - 17 meter therapeutic leisure pool

Kirkland Lake Splash Park

- Construction cost of about $400,000
- 1 staff member for maintenance 1 hour per day
    - During open months of May – September
    - Following Ministry of Health Guidelines
- Electrical bill $650
- $2,500 for replacing parts, ex. valves, and shutdown
    - $3,000 annually
- Additional $2,00 for wages
- Community has 1 indoor pool facility
- Funding through grants and community fundraising group
    - Fundraising about $70,000
    - Grants: Trillium, Community Development Corporation, Hydro 1, Social Services Agency, Friends of Environment – TD Bank, Enabling Accessibility Fund
    - No tax money used to build park
- Opened August 17, 2011
- Joe Mavrinac Community Complex
    - 25 meter pool with whirlpool



Greater Grand Sudbury

Splash Pads



Splash Pads are unsupervised water play areas. Parents are reminded to supervise their child(ren) at all times while visiting the Splash Pad.

Splash Pads Open

May 20th (weather permitting)

Splash Pads Close

September 30th (weather permitting)

Operational Times

10:00 am to 9:00 pm

Locations

- Cote Park – Chelmsford
- Memorial Park - Sudbury
- O'Connor Playground – Sudbury
- Howard Armstrong Recreation Centre - Valley East
- Kinsmen Sports Complex - Walden
- Westmount Playground- Sudbury (New for 2014)
- Ridegecrest Playground- Sudbury (Opening July 3)

If you have any questions or concerns regarding splash pads, please contact us at (705) 674-4455 ext. 4570.

BARRIE

LAMPMAN LANE PARK

information regarding the Lampman Lane Splash Pad:

- Constructed last year and open for the summer of 2014
- Of the 2.9 million-dollar budget for the park improvements, $380,000.00 was used to construct the Splash Pad
    - Also the construction of a mechanical room to house to electrical and water supplies
- A flow through system that empties into storm drains
- Open 8am – 8pm during the summer
- Washroom/change room facilities in the Community Centre in the park
    - This centre houses a gym but no pools
- No indoor or outdoor community pools in the area
- Some funding provided by the CIIF – Community Infrastructure Improvement Fund
    - $800,000.00
- Construction done by Gateman Milloy Inc.

IT'S TIME ... to take charge of your future. LaurentianUniversity UniversitéLaurentienne

NEWS LOCAL

Barrie's Lampman Lane Park makeover unveiled

Thursday, June 26, 2014 5:11:51 EDT PM

Image: 1 of 3



Clayton DeGroot, 3, checks out the new splash pad at the opening of the Lampman Lane Park Thursdayin Barrie. The park also has a skateboard park, playground and shaded pavilion. CHERYL BROWNE /BARRIE EXAMINER

Lampman Lane Park is back in business.

As part of the Government's Economic Action Plan 2012, Barrie MP Patrick Brown, along with members of city council, announced the re-opening of park Thursday morning, with some help from local students from neighbouring Andrew Hunter Elementary School.

The Government of Canada provided $844,000 to The City of Barrie for the 'Lampman Lane Park Makeover'.

The total cost for the project was $2.8 million. The upgrades include a new splash pad, improved tennis courts, skateboard park, new playground equipment, climbing rock and sandbox, basketball court, benches and landscaping, and revamped washroom facilities.

"Together, we have been able to renovate a community centre and build new facilities for families in Letitia Heights and northwest Barrie. I'm very pleased that we have been able to make this joint investment that will be enjoyed by many," said Mayor Jeff Lehman.

"By improving facilities such as this one, we are helping to boost economic activity and maintain a high quality of life for residents of all ages," said Brown.

A community celebration will take place at the park on Saturday from noon to 4 p.m. and all are welcome to attend. For information, visit barrie.ca/lampmanproject.

Commercial Pl:
greatsouther
Building Beautiful Playgrounds Cit
and HOAs

Reader's comments »

If you already have an account on this newspaper, you can login to the newspaper to add your comments.



Barrie Splash Pad

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Carl Rumiel, P. Eng., Design & Construction Engineer**

DEPARTMENT: **Engineering and Planning Department**

RE: **Petition to Construct Sidewalk on Both Sides of Upton Road**

PURPOSE

The purpose of this report is to update Council on a successful petition received from residents of Upton Road that requests staff deviate from the current practice of replacing only one sidewalk when reconstructing residential roads.

BACKGROUND

As Council is aware, the City will be reconstructing Upton Road from Queen Street East to Wellington Street East in the spring/summer of 2015. Our practice has been to construct sidewalks on only one side the street on local residential streets such as Upton Road. Therefore, we are proposing to replace the sidewalk along the west side of the road only, as that is where the street lighting is located.

ANALYSIS

Two petitions to not construct Upton Road as proposed but to construct curb-faced sidewalks on each side of the road within the existing road footprint rather than only one sidewalk has been submitted to the Clerks Department. The Tax Department has determined one of the petitions to be insufficient and one to be sufficient under the Local Improvement Regulation of the Municipal Act.

Over the past several years the standard in reconstructing residential roads such as Upton Road has been to replace only one sidewalk. Staff feels that the current approved design standard should be supported by Council. This standard has been used consistently throughout the city. The design provides for adequate, safe pedestrian use, greater flexibility and less cost in maintaining services in the future.

In 2008, during the Reconstruction of Retta Street, a similar petition was received and Council directed staff to construct sidewalks on both sides of the road as per the petition. In 2009, during the Reconstruction of Borron Avenue, a similar petition was received and Council directed staff to uphold the standard and only construct one sidewalk.

Should Council direct staff to construct two sidewalks, we would have to deviate slightly from the requested widths. The petition requests that we only construct within the existing road platform which is approximately 11.9m wide. In order to fit two curb-faced sidewalks within the necessary road width we require 13.0m which would still work without disturbing a great deal more of the current street scape.

Currently neither sidewalk on Upton Road is snow ploughed during the winter therefore whether we have one sidewalk or two has no bearing on winter maintenance costs.

IMPACT
The cost of constructing a sidewalk on one side of Upton Road between Queen Street East and Wellington Street East is estimated to be $80,000. Should Council direct staff to construct sidewalks on both sides, the estimate would be $160,000.

STRATEGIC PLAN
This is linked to the Strategic Plan through Objective 1B – Transportation Network Improvements.

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the Design and Construction Engineer dated 2015 01 26 be received, and notwithstanding the petition from the residents, it is recommended that the sidewalk be replaced on the west side of Upton Road only.

Direction by Council to the contrary would be required in order to construct sidewalks on both sides.

Respectfully submitted,



Carl Rumiel, P. Eng.

Recommended for approval



Jerry Dolcetti, RPP

Design & Construction Engineer

Commissioner
Engineering & Planning Department

/bb

P.A. Liepa
City Tax Collector
(705)759-5269

Tax & Licence Division
Finance Department

2015 01 06

Macolm White
City Clerk
Civic Centre

Dear Mr. White:

RE: Petition Against Local Improvements
Not construct the reconstruction of Upton Road as proposed but to Construct Sidewalks upon both east and west sides of Upton Road from Queen Street East to Wellington Street East within existing footprint
Civic 00189 Upton Road to 1048 Queen Street East
Civic 01049 Wellington Street East to 00112 Upton Road

Enclosed is a report of the above petition.

The petition is **sufficient** in meeting the requirements under the provisions of the Local Improvement Act.

Yours truly,

P.A. Liepa
City Tax Collector

PAL/md

Attach.

cc: N. Kenny
City Solicitor

D. Elliott
Director of Engineering Services

LOCAL IMPROVEMENT SUFFICIENCY REPORT
CALCULATION SUMMARY

Not Reconstruct Upton Road as proposed but to Construct Sidewalks on each side of roadway and new sidewalks and roadway are constructed within the existing footprint on Upton Road From Queen Street E. to Wellington Street East

ON:	UPTON ROAD
FROM:	CIVIC 01048 Queen Street East to 00189 Upton Road
TO:	CIVIC 00112 Upton Road to 01049 Wellington Street West

ASSESSMENT CALCULATIONS				
SIGNED ASSESSMENT / TOTAL ASSESSMENT	7,136,915 / 9,768,915	X 100 =		73.06%
UNSIGNED ASSESSMENT / TOTAL ASSESSMENT	2,632,000 / 9,768,915	X 100 =		26.94%

OWNER CALCULATIONS				
NUMBER SIGNED / TOTAL OWNERS	35 / 47	X 100 =		74.47%
NUMBER UNSIGNED / TOTAL OWNERS	12 / 47	X 100 =		25.53%

OVERALL SUMMARY			
SIGNED:		REQUIRED:	
	ASSESSMENT	73.06%	50%
	OWNERS	74.47%	66.67%
UNSIGNED:			
	ASSESSMENT	26.94%	
	OWNERS	25.53%	

PETITION: **SUFFICIENT**

PREPARED BY: M. DOAN, TAX CLERK

APPROVED BY: P.A. LIEPA, CITY TAX COLLECTOR

DATE: 2015-01-06

LOCAL IMPROVEMENT SUFFICIENCY REPORT
Petition **Against** A Local Improvement
Not Construct Upton Road as Proposed but to
Construct Curb Facing Sidewalks on each side of Roadway and that
New Sidewalks and Roadway are Constructed Within the Existing Footprint on
Upton Road from Queen Street East to Wellington Street East
SIGNATURES ON PETITION NOT ALLOWED

PROPERTY DESCRIPTION	OWNER	REASON
00189 Upton Road PLAN 7134 LOT 90 TO 92 CLSD EDWARD ST FRT LOT 117PT LOT 118PT PLAN 30794 LOT 28PT	Trustees for Zion Evangelical Lutheran Church	Exempt
00185 Upton Road PLAN 7134 LOT 118PT	Zion Evangelical Lutheran Church of Sault Ste. Marie	Exempt
00155 Upton Road PLAN Lot 126	Horychun Larry Wayne	Not Signed
00004 Victoria Road PLAN 7134 KIT 127PT	Kohler Alison Janet Bussineau Randy Patrick	Not Signed Not Signed
00119 Upton Road PLAN 2034 LOT 6	Archibald Jerrold Wesley Stokes Anna-Liisa Allison	Not Signed Not Signed
01048 Queen Street East PLAN 2034 LOT 1 LOT 2 LOT 3	Essar Steel Algoma Inc.	Not Owner
00128 Upton Road PLAN 24671 LOT 14	McLeod Peter Scott McLeod Shannon Lynn	Not Signed Not Signed
00162 Upton Road PLAN 7134 LOT 3	Zappacosta Anthony John Zappacosta Cindy Evelyn	Not Signed Not Signed
00168 Upton Road PLAN 7134 LOT 5	Garrett Susan Caroline McIntrye Jennifer Anne	Two Signatures Required
00192 Upton Road PLAN 7134 Lot 11	Hollingsworth Helen Alma Hollingsworth Ian Woolner	Not Signed
00200 Upton Road PLAN 7134 LOT 86PT LOT 87PT LOT 88PT	White David Douglas White Cheryl Lynn	Two Signatures Required

01049 Wellington Street East PLAN 7134 PT LOT 86 PT LOT 87 PT LOT 88	Tabaczuk Edith Ruth Tabaczuk Alecx Christopher	Not Signed

M. Doan
Jan. 6-2015

REPORT OF LOCAL IMPROVEMENT PETITION

AGAINST: NOT Reconstruction of Upton Rd. as proposed, but Construct new sidewalks and roadway within the existing footprint.

ON : Upton Road
FROM: Civic 00189 Upton
TO: Civic 01048 Queen Street East
AND FROM: Civic 01049 Wellington Street East
TO : Civic 00112 Upton Road
PETITION: **SUFFICIENT**

REPORT STATISTICS			
	SIGNED	UNSIGNED	TOTAL
TOTAL OWNERS	35	12	47
OWNERS %	74%	26%	100%
TOTAL ASSESSMENT	7,136,915	2,632,000	9,768,915
ASSESSMENT %	73%	27%	100%

PROPERTY DESCRIPTION	OWNER	ROLL #	SIGNED ASSESS.	UNSIGNED ASSESS.	EXEMPT ASSESS.
00189 Upton Road PLAN 7134 LOT 90 TO 92 CLSD EDWARD ST FRT LOT 117PT LOT 118PT PLAN 30794 LOT 28PT	Trustees for Zion Evangelical Lutheran Church	020-015-063			676,000
00185 Upton Road PLAN 7134 LOT 118PT	Zion Evangelical Lutheran Church of Sault Ste. Marie	020-015-065			39,500
00183 Upton Road PLAN 7134 LOT 117PT LOT 118PT	Ault David Earl	020-015-064		177,750	
00177 Upton Road PLAN 7134 LOT 117PT LOT 118PT LOT 119	Canduro Michael Christopher	020-015-066		160,500	

PROPERTY DESCRIPTION	OWNER	ROLL #	SIGNED ASSESS.	UNSIGNED ASSESS.	EXEMPT ASSESS.
00175 Upton Road PLAN 7134 LOT 120	Congdon Robert Keith Congdon Joan Elizabeth	020-015-067	194,000		
00173 Upton Road PLAN 7134 LOT 121	Nelson Larry Edmund Nelson Carrie Ann	020-015-068	171,500		
00169 Upton Road PLAN 7134 LOT 122	Masse Justin Tyler Dean MacPherson Shawna Marie	020-015-069	189,500		
00165 Upton Road PLAN 7134 LOT 123	Paskins Frances G.	020-015-070	225,750		
00161 Upton Road PLAN 7134 LOT 124	Young Jason D. Gartshore Esther	020-015-071	228,000		
00159 Upton Road PLAN 7134 LOT 125	Lawson Brian Lawson Amy	020-015-072	216,000		
00155 Upton Road PLAN 7134 LOT 126	Horychun Larry Wayne	020-015-073		180,750	
00004 Victoria Avenue PLAN 7134 LOT 127PT	Kohler Alison Janet Bussineau Randy Patrick	020-015-074		226,000	
000145 Upton Road PLAN 2034 LOT 14	MacDougall Robert Douglas S. MacDougall Joanna Colleen	020-014-036	262,500		
00143 Upton Road PLAN 2034 LOT 13	Sus Erica Bridget	020-014-037	219,250		
00141 Upton Road PLAN 2034 LOT 12 PT LOT 11	Haddy Andrew Fraser Wesley Hemy Alison Michelle	020-014-038	247,500		
00137 Upton Road PLAN 2034 PT LOT 10 PT LOT 11	Tier David Oliver	020-014-039	178,500		
00135 Upton Road PLAN 2034 LOT 9 PT LOT 10	Kent Debra Jayne Kent Steven	020-014-040	239,000		

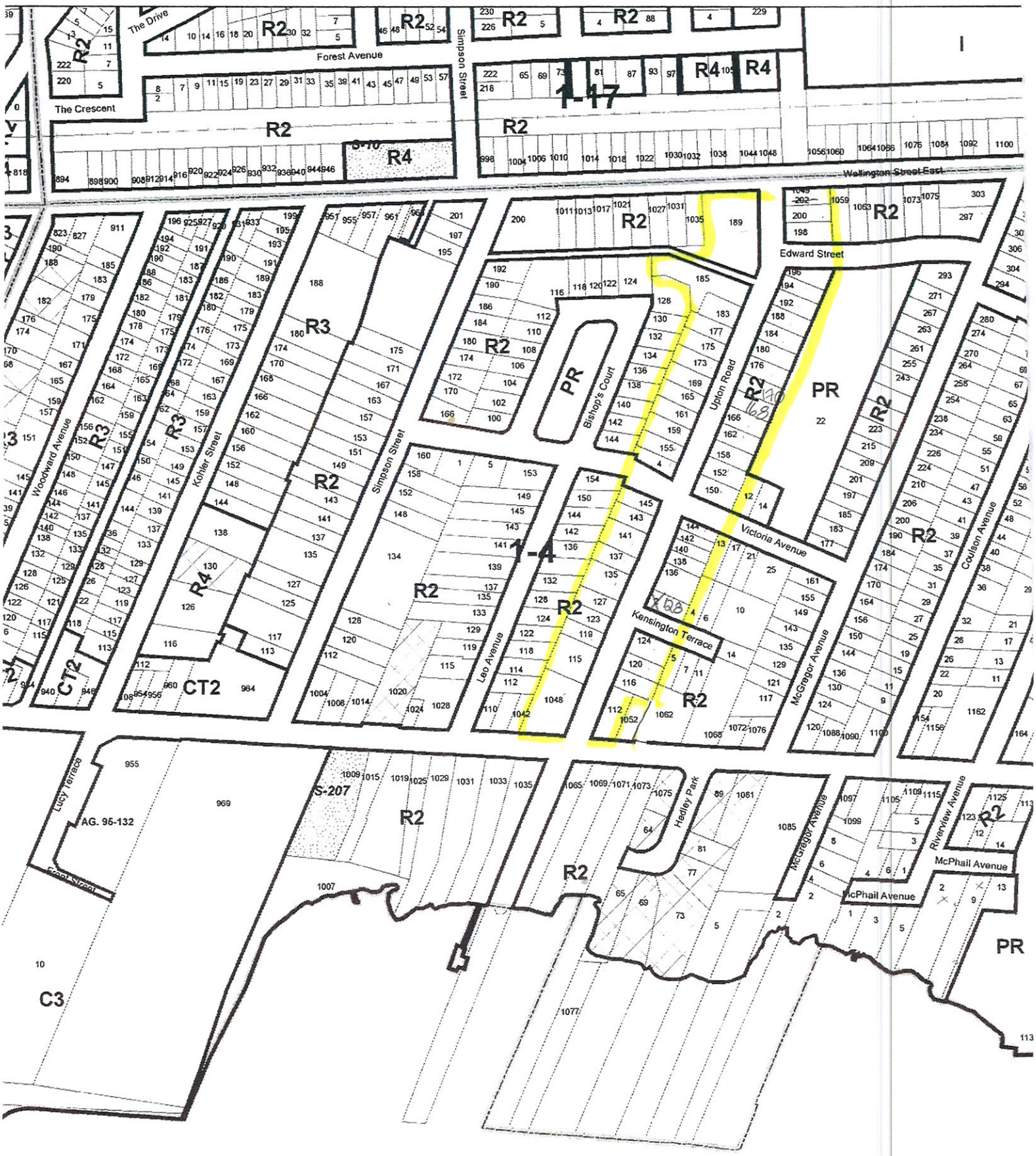
PROPERTY DESCRIPTION	OWNER	ROLL #	SIGNED ASSESS.	UNSIGNED ASSESS.	EXEMPT ASSESS.
00127 Upton Road PLAN 2034 LOT 8	Deluco Jason Deluco Hilary June	020-014-041	174,250		
00123 Upton Road PLAN 2034 LOT 7	Sguigna Vincent Marino Sguigna Maureen Margaret	020-014-042	202,000		
00119 Upton Road PLAN 2034 LOT 6	Archibald Jerrold Wesley Stokes Anna-Liisa Allison	020-014-043-01		221,750	
00115 Upton Road PLAN 2034 LOT 4 LOT 5	Best Timothy John Leahy Marilyn Theresa	020-014-043	395,500		
01048 Queen Street East PLAN 2034 LOT 1 LOT 2 LOT 3	Essar Steel Algoma Inc.	020-014-044		397,500	
00112 Upton Road PLAN 24671 LOT 4	MacGregor Donald MacGregor Dawna	020-014-019	214,250		
00116 Upton Road PLAN 24671 LOT 5	Walker Austin Cecil Walker Laurie Silva	020-014-020	203,000		
00120 Upton Road PLAN 24671 LOT 6	Daniel Andrew Rhett Schmitt Jena Fabianne	020-014-021	199,000		
00124 Upton Road PLAN 24671 LOT 7 AND PTN PK LT 13 N QUEEN E	Channels Ronald Matthew Channels Constance Irene	020-014-022	210,000		
00128 Upton Road PLAN 24671 LOT 14	McLeod Peter Scott McLeod Shannon Lynn	020-014-030		162,750	
00136 Upton Road PLAN 24671 LOT 15 S PT LOT 16	Rutledge Clifford Rutledge Faith	020-014-031	180,500		
00138 Upton Road PLAN 24671 LOT 16PT LOT 17PT	French Michael French Barbara	020-014-032	176,000		

PROPERTY DESCRIPTION	OWNER	ROLL #	SIGNED ASSESS.	UNSIGNED ASSESS.	EXEMPT ASSESS.
00140 Upton Road PLAN 24671 LOT 17NPT LOT 18 SPT	French Karen Annette	020-014-033	157,000		
00142 Upton Road PLAN 24671 LOT 18PT LOT 19PT	Beaumont Andrew Christoper	020-014-034	164,750		
00144 Upton Road PLAN 24671 N PT LOT 19	Robinson Richard Robinson Alyson M.	020-014-035	210,500		
00150 Upton Road PLAN 24671 LOT A PLAN 7134 LOT 1SPT	Coulter Kenneth Leslie Coulter Cheri Ann Coulter Kevin Francis	020-013-074	152,000		
00152 Upton Road PLAN 7134 LOT 1NPT	Gomes Edouard George Alopaeus Gomes Laura	020-013-075	178,995		
00158 Upton Road PLAN 7134 LOT 2	McLean Mark Christopher McLean Deborah Lynn Angel	020-013-075-01	315,000		
00162 Upton Road PLAN 7134 LOT 3	Zappacosta Anthony John Zappacosta Cindy Evelyn	020-013-076		291,750	
00166 Upton Road PLAN 7134 LOT 4	Briel Christopher William Briel Kimberly Anne	020-013-077	213,750		
00168 Upton Road PLAN 7134 LOT 5	Garrett Susan Caroline McIntrye Jennifer Anne	020-013-078		227,250	
00170 Upton Road PLAN 7134 LOT 6	Venier Lisa Ann Chapman Kimberly Ann	020-013-079	166,750		
00176 Upton Road PLAN 7134 LOT 7	Mancuso Steven	020-013-080	173,920		
00180 Upton Road PLAN 7134 LOT 8	Summerhayes Claire Evelyn	020-013-081	174,750		
00184 Upton Road PLAN 7134 LOT 9	Hernden Don Kenneth James	020-013-082	182,750		

PROPERTY DESCRIPTION	OWNER	ROLL #	SIGNED ASSESS.	UNSIGNED ASSESS.	EXEMPT ASSESS.
00188 Upton Road PLAN 7134 LOT 10	Van Frankenhuyzen Kees Slavik Gail	020-013-083	206,000		
00192 Upton Road PLAN 7134 LOT 11	Hollingsworth Helen Alma Hollingsworth Ian Woolner	020-013-084		248,250	
00194 Upton Road PLAN 7134 S PT LOT 12	Rippon Norman Edward	020-013-085	188,000		
00196 Upton Road PLAN 7134 LOT 12NPT	Orr Kathryn Maxine	020-013-086	161,250		
00198 Upton Road PLAN 7134 PT LOTS 86 TO 88	Huizing Cynthia Joy	020-013-087	165,500		
00200 Upton Road PLAN 7134 LOT 86PT LOT 87PT LOT 88PT	White David Douglas White Cheryl Lynn	020-013-087-01		183,750	
1049 Wellington Street East PLAN 7134 PT LOT 86 PT LOT 87 PT LOT 88	Tabaczuk Edith Ruth Tabaczuk Alex Christopher	020-013-087-02		154,000	
	REPORT TOTAL		7,136,915	2,632,000	715,500

CERTIFIED BY: P.A. LIEPA
CITY TAX COLLECTOR

Tuesday, January 06, 2015
DATE


The Drive
Forest Avenue
The Crescent
Simpson Street
Wellington Street East
Edward Street
Upton Road
Bishop's Court
Victoria Avenue
Kensington Terrace
Woodward Avenue
Kohler Street
Leo Avenue
Coulson Avenue
McGregor Avenue
Hadley Park
Riverview Avenue
McPhail Avenue
Lucy Terrace
Front Street
AG. 95-132
S-207
S-70
1-17
1-4
R2
R3
R4
CT2
C3
PR

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Carl Rumiel, P. Eng., Design & Construction Engineer**

DEPARTMENT: **Engineering and Planning Department**

RE: **Second Line East Widening Phase III – Engineering Agreement**

PURPOSE

The purpose of this report is to recommend that Council authorize an engineering agreement with Kresin Engineering for the design and contract administration of the Second Line East Widening Phase III.

BACKGROUND

At the 2014 12 15 meeting, Council gave approval to enter into an agreement with Kresin Engineering Corporation for engineering services for the Second Line East widening from the Strathclair Park entrance to Black Road.

ANALYSIS

It is routine procedure for the Engineering Division to seek Council's approval to authorize agreements for engineering services.

The City has secured $435,343 in the Formula Based portion of the Ontario Community Infrastructure Fund (OCIF). We are also waiting for an announcement on the Application Based portion of the OCIF funding which, if successful, is $2,000,000 for this project. Over-all project estimate is $3,770,343. If the funding is approved, design work will be on schedule. If the funding is not approved, the design work can be shelved until funds are identified.

IMPACT

The impact to the budget is the engineering fee estimate for this project which is **$195,000**.

STRATEGIC PLAN
Widening of inadequate roads is linked to Objective 1B, Transportation Network Improvements under the Developing Solid Infrastructure strategic direction.

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the Design and Construction Engineer dated 2015 01 26 be accepted and that Council authorize entering into agreement for engineering services with Kresin Engineering Corporation.

Bylaw 2015-21 authorizing the execution of the agreement can be found elsewhere on this evening's agenda.

Respectfully submitted,

Carl Rumiel, P. Eng.
Design & Construction Engineer

Recommended for approval

Jerry Dolcetti, RPP
Commissioner
Engineering & Planning Department

/bb

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Carl Rumiel, P. Eng., Design and Construction Engineer**

DEPARTMENT: **Engineering and Planning Department**

RE: **Additional Work – McMeeken Street Reconstruction**

PURPOSE

The purpose of this report is to obtain approval to include a short block of Elizabeth Street from McMeeken Street to Queen Street in the McMeeken Street reconstruction project.

BACKGROUND

At the 2014 06 09 meeting, Council approved the Reconstruction of McMeeken Street from Churchill Avenue to Elizabeth Street be included in the 2015 Capital Works Program.

ANALYSIS

Now that we are well into the detailed design of the project it has been determined that the sanitary sewer on McMeeken Street discharges to a pipe that flows across private property to Queen Street. This needs to be corrected and in order to do so we need to lower the elevation of the sewer on Elizabeth Street to convey all the sewage from McMeeken down to Queen Street. This would eliminate the sewer across private property.

This section of Elizabeth Street is approximately 100m in length and it is also in need of reconstruction. It would be wise to include the full reconstruction of this section with the McMeeken Street work.

IMPACT

The proposed work on Elizabeth Street is estimated to cost $408,000. At this time, our estimates indicate this can be covered under the approved 2015 Road Reconstruction Plan allowance of $1,667,750 for McMeeken Street.

STRATEGIC PLAN
The addition of this block of Elizabeth Street is linked to the Transportation Network Improvements objective under the Developing Solid Infrastructure strategic direction.

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the Design and Construction Engineer dated 2015 01 26 be received and the recommendation that Council approve the reconstruction of Elizabeth Street from McMeeken Street to Queen Street be included in the Reconstruction of the McMeeken Street project. By-Law 2015-22 that authorizes the local improvement for this work can be found elsewhere on this evening's Agenda.

Respectfully submitted,

Carl Rumiel, P. Eng.
Design & Construction Engineer

Recommended for approval

Jerry Dolcetti, RPP
Commissioner
Engineering & Planning Department

/bb

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

Civic Centre
99 Foster Drive
P.O. Box 580
Sault Ste. Marie, ON P6A 5N1

LOCAL IMPROVEMENT CONSTRUCTION BY-LAW 2015-22, SECTION 3
REGULATION 586/06 MUNICIPAL ACT

ENGINEER'S REPORT

2015 01 26

Nature of Work	Construction of:	Construction of sanitary sewer, private drain connection and Class "A" pavement
	On:	Elizabeth Street
	From:	McMeeken Street
	To:	Queen Street East

Estimated Cost of Work	$408,000.00
Estimated Assessable Abutting Frontage	90.0m (Sanitary sewer) 106.8m (Class "A" pavement)
Estimated Cost to be Borne by Assessable Abutting Property	$4,568.86 (Sanitary sewer) $8,487.33 (Class "A" pavement)
Estimated Cost to be Borne by The Corporation	$394,943.81
Special Rate per Metre Frontage	$30.50 (Sanitary sewer) $79.50 (Class "A" pavement)
Special Rate per Private Drain Connection	$304.00
Estimated Interest Rate	3%
Term	10 years
Estimated Annual Rate per Metre Frontage	$3.58 (Sanitary sewer) $9.32 (Class "A" pavement)
Estimated Annual Rate per Private Drain Connection	$35.64
Estimated Lifetime of the Work	20 years

Respectfully submitted,

Carl Rumiel, P. Eng.
Design & Construction Engineer

Recommended for approval,

Jerry D. Dolcetti, RPP
Commissioner of Engineering & Planning

CR/bb
attachments

CORPORATION OF THE CITY OF SAULT STE. MARIE
CLASS "A" PAVEMENT - SECTION 3

SCHEDULE "B" **BY-LAW 2015-25**

JOB NUMBER	STREET	FROM	TO	LENGTH	WIDTH	#OF P.D.C.	ASSESSABLE FRONTAGE	ESTIMATED COST
A-2015-7-04	Elizabeth St	McMeeken St	Queen St East	100m	10.0m	n/a	106.8m	$8,487.33

CR/bb
2015 01 26

CORPORATION OF THE CITY OF SAULT STE. MARIE
SANITARY SEWER AND PRIVATE DRAIN CONNECTIONS - SECTION 3

SCHEDULE "A" **BY-LAW 2015-22**

JOB NUMBER	STREET	FROM	TO	LENGTH	SIZE	#OF P.D.C.	ASSESSABLE FRONTAGE	ESTIMATED COST
A-2015-5-05	Elizabeth St	McMeeken St	Queen St East	100m	450mm	6	90.0m	$4,568.86

CR/bb
2015 01 26

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Nuala Kenny, City Solicitor**

DEPARTMENT: **Legal Department**

RE: **Street Assumption and Closing Part Wawanosh Avenue**

PURPOSE

The purpose of this report is to seek Council's approval to assume, close and convey part of Wawanosh Avenue being Part of PIN 31556-0167 (LT) WAWANOSH AV PL H516 ST. MARY'S; WAWANOSH AV RCP H732 ST. MARY'S; PT WAWANOSH AV PL 55472 ST. MARY'S E OF REID ST; PT LT 5-6 CON 4 ST. MARY'S; PT LT 300 PL 9110 ST. MARY'S AS IN X547 BEING WAWANOSH AV BTN REID ST AND GREAT NORTHERN RD; SAULT STE. MARIE.

BACKGROUND

On July 10, 2014, the Legal Department received a request to acquire a portion of the Wawanosh Avenue road allowance adjacent to civic 85 Elmwood Avenue. The request was circulated to various City officials for comments.

We have been advised by the Sault Ste. Marie Region Conservation Authority that the subject property is not in an area under the jurisdiction of the Conservation Authority.

The Engineering Department and Public Works and Transportation Department expressed no concerns. Easements will be required by Bell Canada, PUC and Union Gas.

The Planning Department and Building Department have advised that they have no concerns with this property being assumed, closed and conveyed. They also advised that no buildings could be erected within the 7.5 metre setback. The City will require that an access easement be registered on the title to the property.

ATTACHMENT
Attached as Schedule “A” is a drawing showing the “Subject Property”.

ANALYSIS
Not applicable.

IMPACT
There is no significant financial impact associated with this matter.

STRATEGIC PLAN
Not applicable.

RECOMMENDATION
It is therefore recommended that Council take the following action:

By-law 2015-11 being a by-law to assume Part of PIN 31556-0167 (LT) and By-law 2015-12 being a by-law to stop up, close and authorize the conveyance of the property appears elsewhere on the agenda and is recommended for approval.

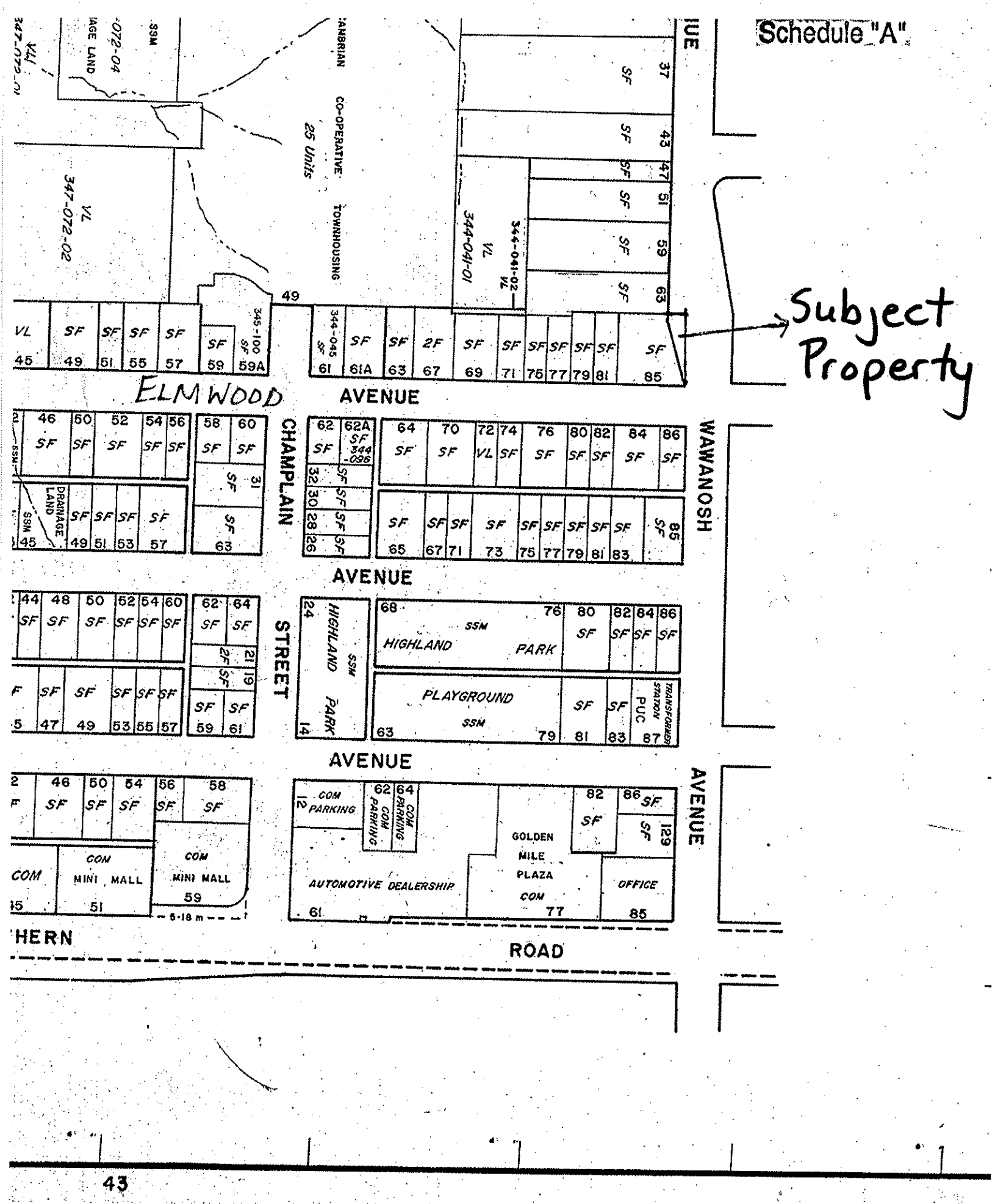
Respectfully submitted,

Nuala Kenny
City Solicitor

NK/cf

Attachment

staff/Council Reports/2015/Street Assumption and Closing Wawanosh Ave jan26.15


Schedule "A"
Subject Property
ELMWOOD AVENUE
CHAMPLAIN AVENUE
WAWANOSH AVENUE
HIGHLAND STREET
HIGHLAND PARK
PLAYGROUND
PARK
AUTOMOTIVE DEALERSHIP
GOLDEN MILE PLAZA
OFFICE
COM MINI MALL
COM MINI MALL
TRANSFORMER STATION
PUC
ROAD
43

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Nuala Kenny, City Solicitor**

DEPARTMENT: **Legal Department**

RE: **Licence of Occupation Transport Canada for Millennium Fountain**

PURPOSE

The purpose of this report is to authorize the execution of Amending Agreement #2 (Licence C0811156) regarding the Licence of Occupation Agreement between Her Majesty the Queen in Right of Canada and the City for the Millennium Fountain, which agreement expired on May 31, 2014.

BACKGROUND

As part of the Millennium Fountain project the City was required to enter into a Licence of Occupation with Transport Canada for the water lot just east of the Civic Centre. The Licence of Occupation with Transport Canada expired on May 31, 2014. The City is now in receipt of Amending Agreement #2 (Licence C0811156) which continues the arrangement with Transport Canada for a further period of three years, commencing on the 1st day of June, 2014 and expiring on the 31st day of May, 2017.

The annual rent, for the water lot, as of May 31, 2014 was Nine Hundred Thirty-Nine Dollars and Ninety-Nine Cents ($939.99) with a marginal increase for the next three years as follows:

The annual rent for the period commencing June 1, 2014 and ending May 31, 2015 is Nine Hundred Sixty-Eight Dollars and Eighteen Cents ($968.18);

the annual rent for the period commencing June 1, 2015 and ending May 31, 2016 is Nine Hundred Ninety-Seven Dollars and Twenty-Three Cents ($997.23); and

The annual rent for the period commencing June 1, 2016 and ending May 31, 2017 is One Thousand Twenty-Seven Dollars and Fifteen Cents ($1,027.15).

ANALYSIS
Not applicable.

IMPACT
There is no significant financial impact.

STRATEGIC PLAN
Not applicable.

RECOMMENDATION
It is therefore recommended that Council take the following action:

By-law 2015-25 which authorizes the execution of the Amending Agreement #2 (Licence C0811156) between Her Majesty the Queen in Right of Canada as represented by the Minister of Transport and the City regarding the Millennium Fountain, appears elsewhere on the agenda and is recommended for your approval.

Respectfully submitted,

Nuala Kenny
City Solicitor

NK/da

LEGAL\STAFF\COUNCIL REPORTS\2015\LICENCE OF OCCUPATION TRANSPORT CANADA FOR MILLENIUM FOUNTAIN AG47.DOCX

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Matthew Caputo, Solicitor/Prosecutor**

DEPARTMENT: **Legal Department**

RE: **Property Standards By-law - Housekeeping**

PURPOSE

The purpose of this report is to recommend that City Council repeal various by-laws which are no longer necessary.

BACKGROUND

On June 13, 1994 City Council passed By-law 94-54. This by-law outlined the property standards requirements for the City of Sault Ste. Marie. This by-law also repealed By-law 3900, which previously dealt with those issues. A further review has determined that there are a number of by-laws that remain in force which amended By-law 3900.

Further, on January 9, 2012, City Council passed By-law 2012-9. This by-law repealed and replaced By-law 94-54. A further review has determined that By-law 98-186, which amended By-law 94-54, remains in force.

ANALYSIS

With the repeal of By-law 3900 and By-law 94-54, the by-laws which amend By-law 3900 and By-law 94-54 should be repealed for accuracy.

IMPACT

Not applicable.

STRATEGIC PLAN

Not applicable.

RECOMMENDATION

It is therefore recommended that Council take the following action:

By-law 2015-9, being a by-law to repeal various by-laws, be passed in open Council this 26th day of January, 2015.

Respectfully submitted,

Matthew Caputo
Solicitor/Prosecutor

Recommended for approval,

Nuala Kenny
City Solicitor

MC/da

LEGAL\STAFF\COUNCIL REPORTS\2015\PROPERTY STANDARDS BY-LAW HOUSEKEEPING B1.10.DOCX

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Donald B. McConnell, MCIP, RPP, Planning Director**

DEPARTMENT: **Engineering and Planning Department**

RE: **Informal Trails**

PURPOSE

This report has been prepared in response to the following City Council resolution:

"Whereas there are numerous pathways and trails across the city that appear to be well used for recreational and practical purposes;

Now Therefore Be It Resolved that appropriate staff be requested to compile an inventory of such trails and prepare a preliminary report to include following:

1. Numbers and locations of trails and their apparent usage (or lack thereof).
2. Identifying any trails that could be utilized as spokes as part of the larger John Rowswell Hub Trail.
3. The feasibility of providing basic upgrades to significant trails, including potential subsequent costs and liabilities."

BACKGROUND

In 2006, City Council retained the services of MMM Group to prepare a concept and design study for the Hub Trail. This document formed the basis of construction in subsequent years.

In 2007, City Council retained the services of MMM Group to provide an update to the City's Cycling Master Plan. This document sets out an approach to extend the Hub Trail through the use of spokes and connecting links to all areas of the community. The document also contains considerable design guidelines including signage and maintenance standards.

In 2012, City Council again retained the services of MMM Group to provide detailed design and cost estimates for three priority spokes - to the western, northern and eastern areas of the community.

ANALYSIS
The numerous cycling and walking trails in the community can be thought of as both formal and informal.

The formal trails are public infrastructure and include the Hub Trail, sidewalks, connecting walkways and on-road cycling routes. There is an overall plan approved by City Council to develop additional trails and work is well underway subject to future funding availability.

The informal trails generally occur on private lands. City staff does not recommend that any inventory of these trails be compiled as it may create the impression that the city has authorized the public to trespass on private property.

It should be noted that a group of local cycling enthusiasts has been working to prepare an inventory of this type. Staff will continue to consult with the cycling community through the efforts of the Sault Trails Advisory Committee (STAC) when making recommendations on future trail improvements.

IMPACT
The recommendations of this report have no effect on any municipal funding requirements.

STRATEGIC PLAN
Implementation of the Cycling Master Plan has been identified as part of Strategic Direction 3: Enhancing Quality of Life; Objective 3A – Recreational/Cultural Infrastructure.

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the Planning Director dated 2015 01 26 concerning informal trails be received as information.

Recommended for approval,

Donald B. McConnell, MCIP, RPP
Planning Director

Recommended for approval,

Jerry Dolcetti, RPP
Commissioner Engineering & Planning

DBM:ps

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Steve Turco, MCIP, RPP, Planner**

DEPARTMENT: **Engineering and Planning Department**

RE: **Hub Trail Spokes and Priority Cycling Routes**

PURPOSE

The purpose of this report is to address an outstanding resolution, dated November 9, 2009, outlining a strategy to complete the remaining sections of the Hub Trail and to explore initial implementation of the City's Cycling Master Plan. A study was completed in July 2014, and is attached to this report as information. This report outlines the priority projects and recommends that these projects be considered as part of future budget deliberations.

BACKGROUND

Most of the John Rowswell Hub Trail route has now been completed. These sections were constructed either as stand-alone projects or as part of a capital works road reconstruction project. There are two sections of the Hub Trail route that are recommended for improvement and are described later in this report.

In addition to these Hub Trail sections, there is strong community support to further establish cycling infrastructure throughout the community. The Cycling Master Plan (CMP) was approved by Council in August 2007, and builds on the Hub Trail system by proposing a number of cycling routes, or spokes, throughout the community, in order to reach key points of interest, employment or recreation by bike. Additional spokes were also identified in the recently completed Canal District Neighbourhood plan, which would establish pedestrian and cycling linkages between the James Street neighbourhood, Etienne Brule School, the Riversedge development and the waterfront boardwalk.

In November 2012, staff presented a preliminary information report which identified a number of cycling routes and Hub Trail sections that require further improvement. The cycling and trail priorities identified in this report were

selected through a process of staff consultation, public open house sessions, as well as discussion with the Sault Trails Advocacy Committee (STAC).

ANALYSIS

In June 2013, as approved by Council, MMM Group was retained to complete a cycling route design study, which would further examine the priority cycling routes and Hub Trail gaps identified. The purpose of the study was to also examine potential linkages to the Trans Canada Trail network. Trans Canada Trail provided $30,000 towards this analysis. The sections assessed in this study include the following:

- **East Route**: Starting from the Hub Trail at Bennett Boulevard, the route heads east along Chambers Avenue to Dacey Road. From Dacey Road, the route continues south to Queen Street and then heads east, through the proposed River's Edge rural estate subdivision to Highway 17 (Trunk Road) where it terminates at the easterly city limit.

- **North Route**: Beginning on Old Garden River Road at Terrance Avenue, this route heads north, and continues along Landslide Road to Sixth Line.

- **West Route**: Starting at the Great Northern Road Intersection at the Home Depot, the proposed route heads west through Industrial Park and through a currently vacant parcel owned by the City adjacent to the Public Works and Transportation centre. The route continues through the Fort Creek subdivision and enters the Conservation Area at the Finnish Resthome location. From there, a multi-use trail is proposed to connect to the existing Hub Trail, and then continues along Second Line to Peoples Road, where cyclists will cross and continue along Churchill Avenue. From Churchill Avenue, the west route continues to the Northern Community Centre and then heads south along Goulais Avenue to Second Line. This cycling route continues west along Second Line to the westerly town limits. Also identified are proposed improvements to Highway 550 (Second Line West) through Prince Township to Gros Cap. Prince Township, in collaboration with MTO will need to facilitate the improvements proposed to Highway 550.

- **Hub Trail and Additional Spoke Routes**: A number of proposed improvements are recommended to sections of the Hub Trail. These include a multi-use trail on the east side of Carmen's Way, between John Street and Second Line, as well as cycling lanes along Northern Avenue and sidewalk improvements in front of Sault College. In addition, a number of spoke trails are recommended to enhance the Hub Trail experience.

  A key spoke route was identified through the recently approved Canal District Neighbourhood Plan. This spoke route will connect from the Hub Trail along Albert Street (recently realigned due to the construction of the International

Bridge Plaza), and continue west through the Etienne Brule property. This spoke route continues west though Esposito Park, and then down to the waterfront walkway.

IMPACT

The study completed by MMM Group recommends a number of different facility types along the proposed routes and Hub Trail sections. A significant portion of these cycling routes can be implemented in the short-term through a bike route signage program. However, a number of the proposed sections, as well as portions of the Hub Trail identified for improvement will require the construction of an off-road multi-use trail facility.

Funding for Hub Trail signage has been identified in a previous budget, and will be utilized to initiate a signage program for those sections that require signage only. However, no funding has been identified for the implementation of the multi-use paths or those sections that require improvements to existing road shoulders.

Staff will explore funding opportunities through senior levels of government as well as through Trans Canada Trail.

STRATEGIC PLAN

Addressing Hub Trail “gaps” and the implementation of the Cycling Master Plan are identified under Strategic Direction 3: Enhancing Quality of Life.

SUMMARY

There is strong community support to further establish cycling infrastructure throughout the community. In addition, there are two sections of the Hub Trail route that are recommended for improvement. The implementation of additional cycling routes, and the proposed Hub Trail improvements, will establish a significant regional active transportation network, making Sault Ste. Marie a premiere cycling and active transportation destination.

The purpose of conducting preliminary design work ensures that these projects are near “shovel ready” should either capital or government infrastructure funds become available to allow for the immediate implementation of these projects.

It should be noted that the east and west cycling routes, as well as the entire John Rowswell Hub Trail have recently been designated as forming part of the Trans Canada Trail. This designation will establish potential funding opportunities through Trans Canada Trail for trail construction. Staff will continue to explore funding opportunities through Trans Canada Trail as well as senior levels of government to support any future budget allocations for trail development.

RECOMMENDATION

Resolved that the report of the Planning Division, dated 2015 01 26, concerning the Priority Cycling Routes Design Study be accepted as information, and:

1. That the Priority Cycling Routes report, completed by MMM Group, be used as a basis for future cycling and Hub Trail improvements.

Respectfully submitted,



Steve Turco, MCIP, RPP
Planner

Recommended for approval,



Donald B. McConnell, MCIP, RPP
Planning Director

Recommended for approval,



Jerry Dolcetti, RPP
Commissioner Engineering & Planning

ST:ps
Attachment(s)











TRANS CANADA TRAIL ROUTE INVESTIGATION: SAULT STE. MARIE CYCLING DESIGN STUDY

JULY 2014

Trans Canada Trail
Sentier Transcanadien

Sault Ste. Marie
Ontario Canada

MMM GROUP

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1.0 INTRODUCTION

In June of 2013, MMM Group was retained by the City of Sault Ste. Marie to assist staff with the preparation of a cycling route design study for three network links identified in the Sault Ste. Marie City's Cycling Master Plan. Since Council approval of this master plan in 2007 the City has made significant progress in implementing several key routes, one of which includes the highly successful 25 km John Rowswell HUB Trail. The three routes being examined in this study are considered the next priorities and will building upon work that has been completed since 2007.

The three priority routes are illustrated in the Key Plan and are referred to in this report as the East Route, North Route and West Route.

The East Route provides a connection between the John Rowswell HUB Trail and the western terminus of the North Channel Cycling Route, a regional connection between Sault Ste. Marie and Sudbury that was envisioned a number of years ago. Recently a feasibility study was completed which addresses its alignment and "next steps" towards implementation. This route will also serve as the Trans Canada Trail connection from the east city limit to the HUB Trail / Trans Canada Trail along the waterfront in the city core.

The North Route which has two distinct "spokes". One provides a connection between the John Rowswell HUB Trail, the Hiawatha Highlands and the Trans Canada Highway heading north from the City. The second spoke connects the Northern Avenue East and the Sault College area with the Strathclair Sports Complex.

The West Route provides a connection between the John Rowswell HUB Trail and Gros Cap in Prince Township. It should be noted that approximately one third of the west route (approximately 8 km) is located in Prince Township. Prior to commencing this study City staff consulted with Prince Township staff and received their endorsement to undertake the necessary investigations. A portion of this route will also serve as the Trans Canada Trail.

1.1 Study Approach

This study illustrates each of these routes in detail and includes preliminary design and cost information to enable their implementation. The study approach included the following:

- Assembling base information using the City's GIS database, AutoCAD and 2012 high resolution aerial imagery;
- Conducting site visits for each route and collecting field data, digital photographs, GPS data and measurements (where applicable). Data collected was used to document existing site conditions, to inform preliminary design and to identify issues that may affect detailed design, approvals, constructability and implementation cost;
- Preparation of a design plate and corresponding information sheet for each project which included
  - Location of the project;
  - Presentation of preliminary design including facility type, typical design details and site specific design considerations;
  - An opinion of probable construction cost;
  - Where applicable, identification of stakeholders and agencies which have an interest and / or regulatory approval role for the identified project; and
  - Suggested next steps to advance the project.

The Priority Cycling Route Design Study provides a design feasibility level of analysis and recommendations for each route. In terms of process, some sections of the routes can be implemented using information contained in this document, while other sections will require additional design, and in some cases collection of additional background data to inform further design (e.g. detailed topographic survey).

1.2 Cycling Facility Design

Consistency in the application of facility design alternatives is paramount. The way facilities are selected, documented and implemented should be consistent and based on existing standards, guidelines and best practices. In April 2014, the Ontario Traffic Council (OTC) published the provincially endorsed design guidelines – Ontario Traffic Manual (OTM) Book 18: Cycling Facilities.

The guidelines were developed by the OTC collaboratively with representatives from the Ontario Ministry of Transportation (MTO) and a number of contributing municipalities from across Ontario. They are intended to be used by municipal staff to facilitate the selection, design, implementation and maintenance of both on and off-road cycling facilities. OTM Book 18 was used as the primary resource by the consulting team when developing facility recommendations in the Sault Ste. Marie Cycling Design Study, and it should continue to be the primary reference used by City to ensure that a consistent approach is used to inform the decision making process in the future.

For ease of reference, the following section provides information from OTM Book 18 regarding key on-road facility types recommended in the Sault Ste. Marie Cycling Design Study.

Signed Cycling Routes

The Signed Cycling Route is typically installed on quiet, residential local/collector streets. Cyclists share the street with motor vehicles and generally no changes are made to the roadway outside of the application of a Bicycle Route Sign, provided that there is adequate pavement width to safely accommodate both motor vehicles and cyclists and when adequate sight lines exist and vehicle traffic volume (Average Annual Daily Traffic – AADT) are within acceptable ranges. Where this is not the case, alternative routes should be investigated or paved shoulders/bike lanes implemented.

Signed cycling routes may include the "Sharrow" pavement symbol, which provides added route guidance and helps cyclists position themselves appropriately in the travelled lane, increase driver awareness of the presence of cyclists and help deter unsafe passing maneuvers by motorists. The symbols are placed on the pavement surface in the intended area of bicycle travel. The placement of the Sharrow symbol indicates to cyclists where they should be traveling on the road (e.g., approximately 1.0 m from the curb where there is no on-street parking and 3.4 m from the curb where there is on-street parking on a multi-lane road).

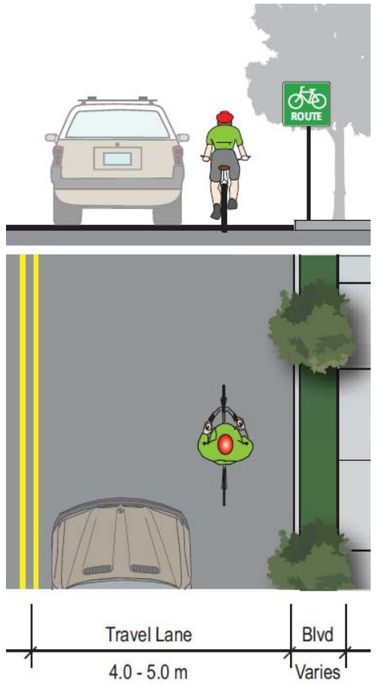
Bicycle Lanes

The Bicycle Lane is a portion of a roadway which has been designated by pavement markings and signage for preferential or exclusive use by one-way cyclist traffic often along the right-most curb or edge of the road. Typically they are provided on urban arterial and major collector roads that are part of the cycling network where traffic volume and speed are higher. Bicycle Lanes should also be clearly identified on roadways with bicycle symbol pavement markings and 'Reserved Bicycle Lane' signs.

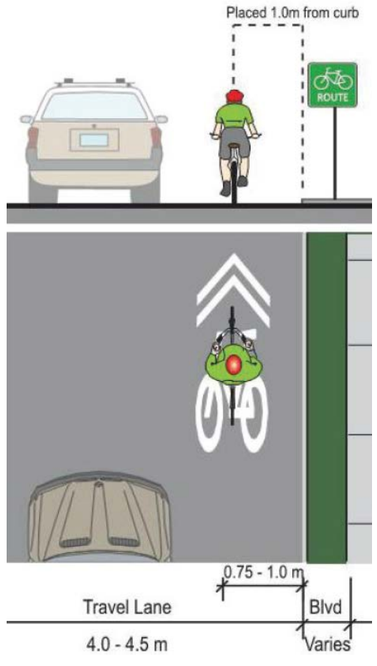
Bicycle Lanes can be added to roads when they are reconstructed (i.e. road widening), or retrofitted on urban cross-section roads by reallocating existing space (i.e. adjusting lane widths, reducing the number of lanes, removal of on-street parking).

Signed Cycling Routes with Paved Shoulders

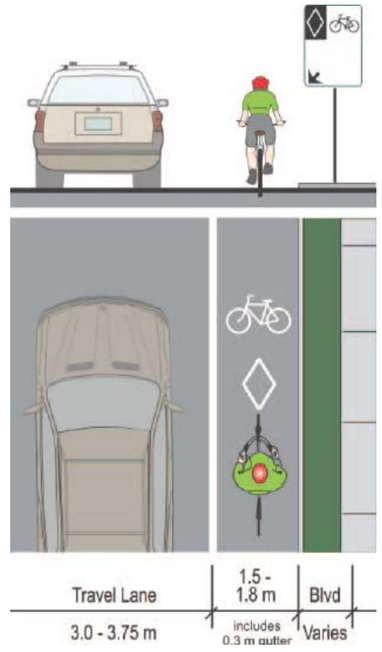
Adding or improving existing paved shoulders can be the best way to accommodate cyclists in rural areas and benefit motor vehicle traffic. Where funding is limited, adding or improving shoulders on uphill sections will give slow moving cyclists needed maneuvering space and will decrease conflicts with faster moving motor vehicle traffic. Paved shoulders offer other advantages: they can extend the service life of the road surface through improving the lateral support for the roadway structure and reducing edge deterioration, they may reduce maintenance costs associated with the grading of gravel shoulders, serve as a refuge for disabled vehicles, accommodate emergency vehicles, improve accommodation of agricultural and horse-drawn vehicles which sometimes travel along roadway shoulders, and can reduce run-off-the-road collisions.



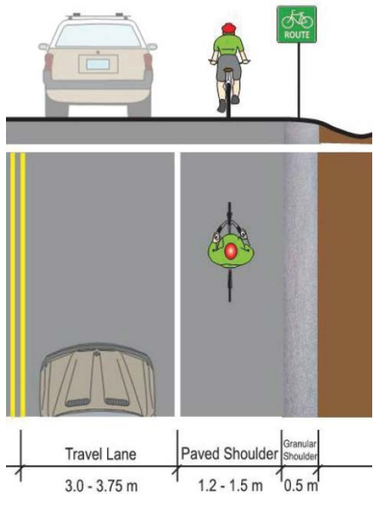
Signed Cycling Route



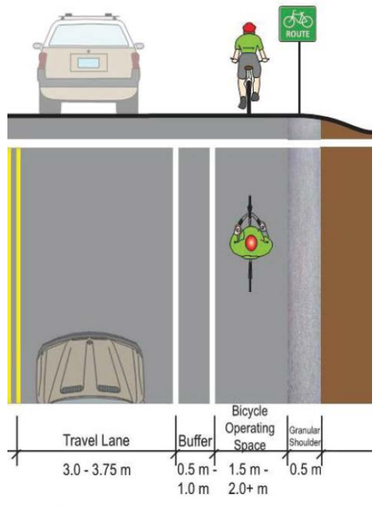
Signed Cycling Route (with optional Sharrow)



Bicycle Lane



Signed Bicycle Route with Paved Shoulder



Signed Bicycle Route with Buffered Paved Shoulder

Guidance regarding Signed Bicycle Routes, and when provided, the width, type and application of Paved Shoulders to support cycling, is provided in Ontario Traffic Manual Book 18. Book 18 provides suggested guidelines, and not standards. The application of these guidelines and / or any variation from them should be informed by the local context and good engineering judgement.

The following excerpt from OTM-18 provides some guidance regarding the width of paved shoulders. “Signed bicycle routes with paved shoulders should typically have shoulders between 1.5 and 2.0 metres in width depending on the volume, speed and mix of vehicular traffic. As motor vehicle volumes increase, practitioners may consider wider paved shoulders or a buffered zone. However, in situations where the facility type selection process has identified the need for a paved shoulder within a constrained corridor, practitioners may consider providing a minimum paved shoulder width of 1.2 metres after applying good engineering judgement and consideration of the context specific conditions.

Where a signed bicycle route with paved shoulders has a shoulder width of 2.0 metres or wider, the shoulder must include a minimum 0.5 metre wide buffer zone. The buffer zone may consist of a marked buffer or a rumble strip on rural roads. On roadways where the speed or volume of motor vehicles in the adjacent travel lane is high, the shoulder width and buffer zone may be increased to provide greater separation between motorists and cyclists.”

Note that pedestrians are expected to use sidewalks in the urban area. In rural areas pedestrians are permitted to use road shoulders (i.e. walking facing traffic as per the Highway Traffic Act). In urban and rural areas where multi-use pathways are the recommended facility cyclists share the pathway with pedestrian users.

1.3 Cycling Facilities and the Class EA Process

The Municipal Engineers Association (MEA) Class Environmental Assessment was formally updated by the Ministry of Environment in 2010. Under the amended Class EA, the construction or operation of sidewalks, bicycle paths or bicycle lanes designed within an “existing” road right-of-way is considered pre-approved. These types of projects fall into the category Schedule A+ or A projects and do not require a full Class EA to be completed but rather formal notification at the commencement of the project.

In December 2013 the MEA proposed to the Ministry of the Environment a number of additional amendments to the MEA Class EA process. One of these amendments would permit the addition of cycling lanes through the conversion of a General Purpose Lane (GPL) by way of a “road diet”. This operational change would be considered a Schedule A+ with no financial limitation.

A road diet is the “redesignation” of linear paved facilities through signage or pavement marking modifications and does not require any physical construction. For example the addition or removal of parking or turning lane markings, the conversion of a roadway one-way or two-way, the conversion of a GPL to a High Occupancy Vehicle (HOV) lane or cycling lane or the creation or removal of a cycling lane would be considered operational improvements and deemed to be Schedule A or A+, if the project is determined to have a value of $3.5M or less.

Regarding road diets, it can generally be concluded that 4 lane roads with an AADT of less than 15,000 may be considered “good candidates” for a road diet consistent with the recommendations found in AASHTO 2012 and OTM Book 18: Cycling Facilities (2014).

The development of multi-use trails / pathways within and outside of the road right-of-way are further reinforced through proposed 2013 amendments to the MEA Class EA document. Within a road right-of-way, municipalities may construct or remove sidewalks and add a multi-use trail or replace a sidewalk with a multi-use trail. These types of projects are preapproved (Schedule A) with no financial limit and do not require the completion of a Class EA.

The amendments also effect the construction or removal of a sidewalk, multi-use pathway or cycling facility outside of the road right-of-way (e.g. in a greenway or park system). Prior iterations of the MEA Class EA stipulated that for all new trail constructions an individual Class EA would be required if the project cost was greater than $3.5 million. However, the 2013 proposed amendment would preapprove individual projects of this nature (including water crossings) with a value of $3.5M or less. Off-road trail projects that have a budget between $3.5 million and $9.5 million would require a Schedule B Class EA. Trail projects exceeding a cost of $9.5 million would require a Schedule C Class EA.

Future amendments to the MEA Class EA process and requirements should be followed and applied where appropriate.

1.4 Pavement Markings and Signage

Section 182 of the Highway Traffic Act of Ontario provides the legal authority regarding roadway signs and markings and states that “Every driver or operator of a vehicle or street car shall obey the instructions or directions indicated on any sign so erected.” (HTA, Section 182(2), 2002). In Ontario guidance regarding road signs and pavement markings are provided through the Ontario Traffic Manual, which consists of a series of books published by the Ministry of Transportation of Ontario.

Pavement Markings

Ontario Traffic Manual Book 11: Marking and Delineation is the primary source for guidance on pavement markings in Ontario. Pavement markings are advisory and do not have legal force on their own but are used to complement other regulatory traffic control devices, including Regulatory (OTM Book 5) and Warning (OTM book 6) signs. The following is an excerpt from OTM Book 11:

"Provincial legislation provides that markings may be placed by the road authority having jurisdiction for the purpose of regulating, warning or guiding traffic (Section 182 of the Highway Traffic Act (R.S.O.1990)). Pavement and curb markings, being exclusively within the boundaries of public highways, should only be placed by the road authority. Delineators and object markers that are within the highway right-of-way are subject to the same jurisdictional regulations.

Markings and delineation serve an advisory or warning function, and do not have legal force of their own. They may be used to complement other traffic control devices enforceable under the HTA, its Regulations, or a municipal by-law, but their enforceability derives from the main regulatory traffic control device, not from the markings or delineation. To avoid possible conflict or confusion, the meaning of markings and delineation should be checked against the prevailing traffic laws and regulations before they are installed or removed." (OTM Book 11 (2000) pg. 13)

Regulatory Signs

Ontario Traffic Manual Book 5: Regulatory Signs, is the primary reference in Ontario for regulatory type signs, such as stop signs, speed limit signs and designated bike lane signs. As stated on OTM Book 5, "Regulatory signs are intended to instruct road users on what they must or should do (or not do) under a given set of circumstances. The term regulatory sign describes a range of signs that are used to indicate or reinforce traffic laws, regulations or requirements which apply either at all times or at specified times or places upon a street or highway, the disregard of which may constitute a violation. The regulatory signs described in this Book have different levels of legal status, enforcement regime and penalties for violation, depending on their individual governing authority.

Some signs are enforceable directly under specific sections of the Highway Traffic Act (HTA) or other legislation, others under more general provisions of the HTA and its Regulations and still others only under duly enacted municipal by-laws. Some of the regulatory signs in this Book are not directly enforceable themselves but are used to reinforce regulatory conditions contained in legislation, such as Rules of the Road. The term "prescribed signs" refers to signs described in HTA Regulations, while the term "official signs" refers to signs not included in the HTA Regulations, but approved by the Ministry of Transportation of Ontario and appearing in the Ontario Traffic Manual." (OTM Book 5 (2000) pg. 11

Warning Signs

Warning signs inform road users of dangerous or unusual conditions ahead such as a curve, turn, dip or side road. They are usually diamond-shaped and have a yellow background with black letters or symbols. Ontario Traffic Manual Book 6: Warning Signs is the primary reference for the application of warning signs in Ontario. Warning signs are considered "official signs" approved by the Ministry of Transportation of Ontario and include the Share the Road sign.

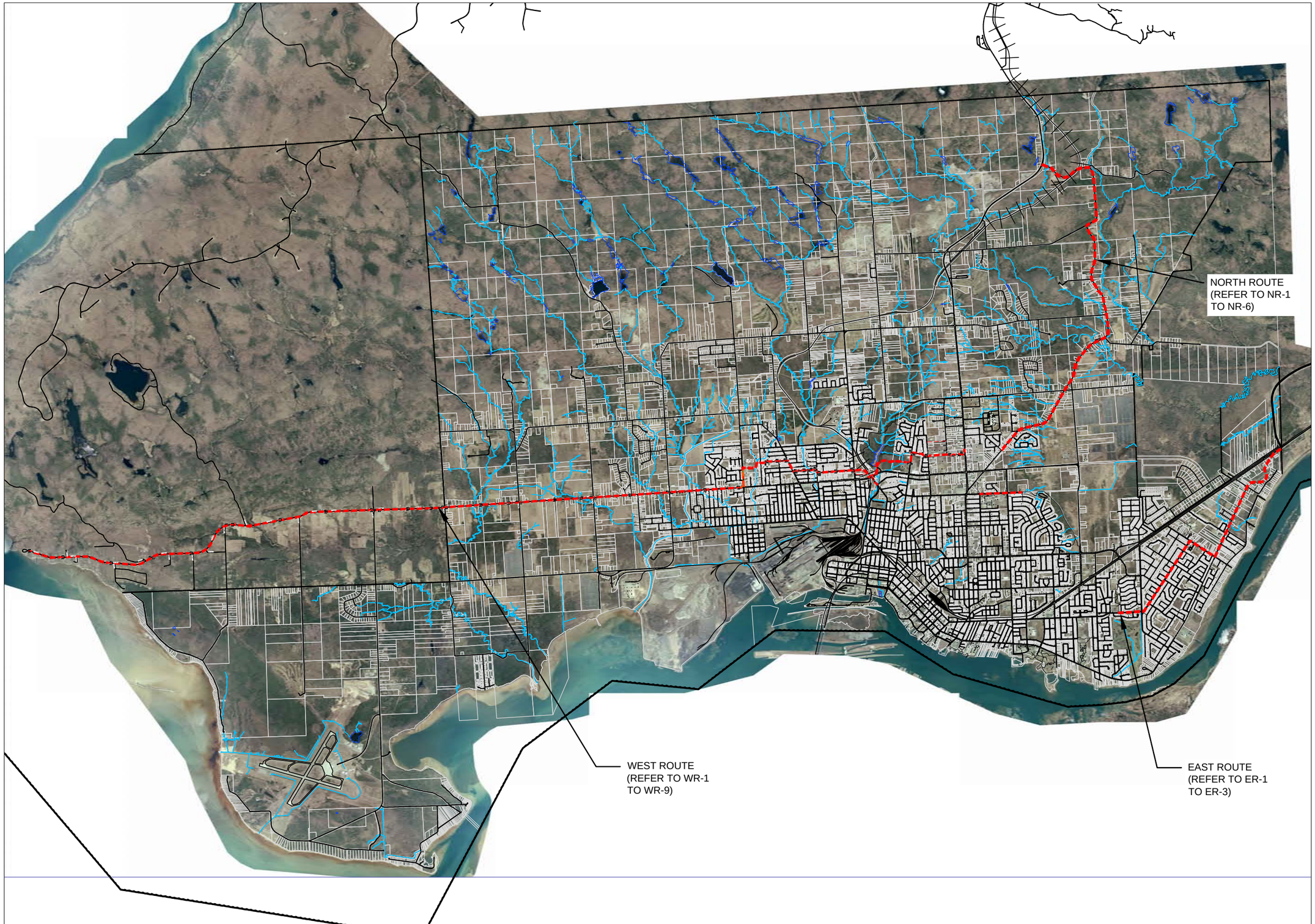
Approach to Signing Routes

Additional details regarding signage types and potential application can be found in section 4.0 of OTM Book 18 and should be considered. In addition to the guidelines, the City is also encouraged to consider the following design principles for signage pertaining to select cycling facilities.

Share the Road "warning" signs should typically only be implemented on designated network routes and where there are perceived or real hazards such as sightlines or where the road condition such as a narrow width or poor surface could be considered a hazard. Share the Road signage should not be implemented as a wayfinding sign or route designation sign or in substitution of any other provincially recognized regulatory sign. Signed Routes identified as part of the network should be designated by implementing the standard green bike route sign.

The following considerations were used in recommending locations for Share the Road signage in the Sault Ste. Marie Cycling Design Study and may also assist staff in the future when selecting locations along other cycling routes.

- Where sightlines are limited, such as where there are changes to the horizontal or vertical alignments (hills and/or curves);
- Where busy street activity occurs which has the potential to distract motorists, such as on-street parking;
- Where the cycling facility transitions, for example where a bike lane transitions to a shared curb lane (discontinuation of a bicycle lane);
- On rural roads, especially where no paved shoulders are present and where a significant presence of cyclists is observed;
- Where unusual road characteristics exist, such as very narrow lanes or where a road configuration or cross section changes; and
- Where the Share the Road signs may serve to provide motorist with advance notice of the presence of cyclists beyond the motorist's immediate line of sight.



KEY MAP

NO.	DATE	DESCRIPTION	BY
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PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

KEYPLAN

STAMP

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THE CORPORATION OF THE CITY OF SAULT STE. MARIE

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PR	PR	JC

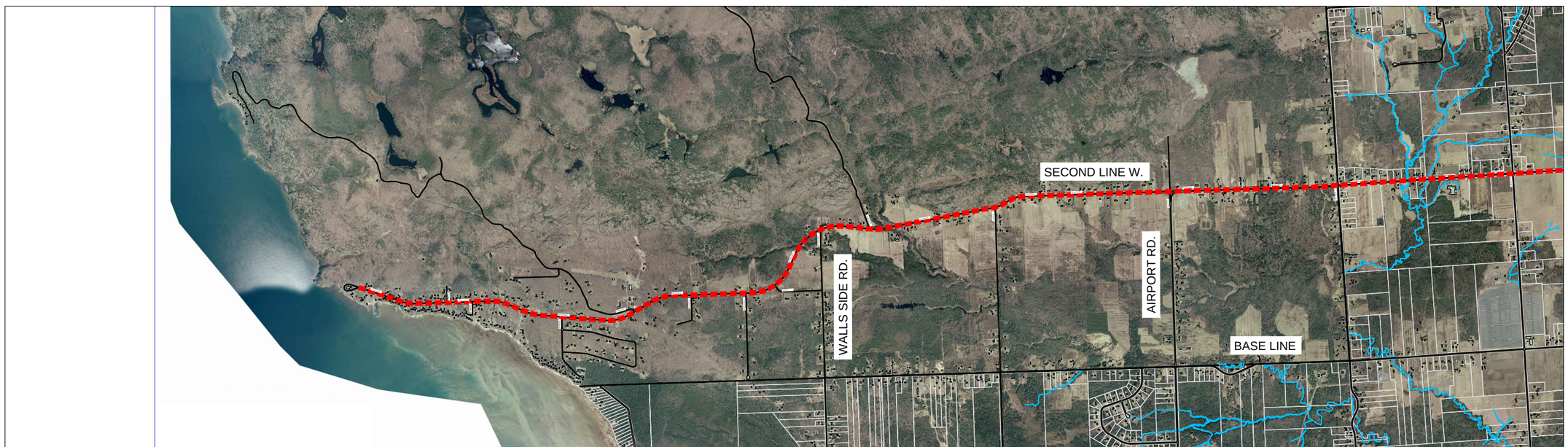
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DATE AUGUST 2013
PROJECT NUMBER 14.13.058.001
DWG. NUMBER FIG.1

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2.0 PROPOSED ROUTE MAPPING AND PROBABLE COSTS

The following section provides details for each of the 3 priority routes. Specifically, the colour plate illustrates the proposed alignment and contains photographs at key locations along with notes regarding the existing conditions and considerations for design and implementation. Where applicable the colour plates reference design details that are contained in Section 3. The accompanying information page provides additional information on segment location and length, facility type and design, and probable cost for implementation.





KEY MAP

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PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED
WEST ROUTE
KEY PLAN

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PROJECT NUMBER	DWG. NUMBER
14.13.058.001	WR-0

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West Route: Drawing WR-1 Plan 1 and 2

1. Location

- Start: Home Depot Entrance Intersection on Great Northern Road
  End: Peoples Road and Churchill Avenue
- Approximate Length:
  - 600 m Proposed On-Road
  - 3030 m Proposed Off-Road
- Connects with:
  - Existing HUB Trail in Fort Creek and on Second Line East

2. Observations and Considerations

- Refer to accompanying drawing sheet WR-1.

3. Detail Design Notes

- Facility Type: Off-road multi-use pathway and On-Road signed route
- Typical Detail:
  - 3.0m Multi-Use Pathway
  - Signed Cycling Route
  - Signed Cycling Route with Paved Shoulder
- Key Design Elements to be Considered:
  - Cost provided for Industrial Park Ct. applies only to paving of shoulder. Consideration should be made repaving entire roadway along proposed route when the road is scheduled for reconstruction.
  - Bridges will be required to accommodate the pathway through Fort Creek;
  - Installation of a traffic signal will improve the crossing for route users when crossing the road at Peoples Rd. and Churchill Ave. (requires EA)
  - At the base of the trail in Fort Creek (at the Second Line West sidewalk) move boulders away from the edge of the trail and add a 15-20m section of cyclist rubrail (refer to detail 1, drawing D-5), beginning at the existing hydro pole and running up hill on the east side of the trail. Remove existing vegetation on the inside of the trail radius at the bottom of the hill and widen the trail radius to the improve sight line for trail users.
  - Bike Route signage should be included along the length of the proposed route to alert drivers and provide cyclists with directions.
- Key Constraints: None
- Seek approval to proceed through Development Services
- Tender and construct

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Great Northern Road:** *Home Depot to Industrial Park Ct.* ***Facility Type: MUP West Blvd.***	0.11	$350,000	$38,500		$38,500
2	**Industrial Park Ct:** *Great Northern Road to Woodlot north of Works Yard* ***Facility Type: Paved Shoulder***	0.70	$55,000	$38,500		$38,500
3	**Woodlot Trail:** *Industrial Park Ct. to Sackville Rd.* ***Facility Type: MUP***	0.42	$275,000	$115,500		$115,500
4	**Sackville Road:** *Woodlot to Niagara Rd.* ***Facility Type: Signed Route***	0.32	$1,500	$480		$480
5	**Niagara Drive:** *Sackville Rd. to North St.* ***Facility Type: Signed Route***	0.36	$1,500	$540		$540
6	**North Street:** *Niagara Dr. to Finnish Rest Home Entry* ***Facility Type: Signed Route***	0.22	$1,500	$330		$330
7	**Finnish Rest Home Trail:** *North St. to Fort Creek Boundary.* ***Facility Type: MUP***	0.20	$275,000	$55,000		$55,000
8	**Fort Creek Path:** *Fort Creek Boundary to Main Trail in Fort Creek* ***Facility Type: MUP***	0.65	$275,000	$178,750	$220,000 (Allowance for 3-10m long bridges)	$398,750
9	**Second Line West:** *HUB Trail to West Side of Railway* ***Facility Type: Blvd MUP***	0.18	$350,000	$63,000		$63,000
10	**Snow Dump Trail:** *West of Railway to Peoples Road at Churchill Ave.* ***Facility Type: MUP***	0.44	$275,000	$121,000	$100,000 (Traffic Signal) plus $50,000 for EA (1)	$271,000
	(1) Additional work that is not included in the cost summary table in Section 4.0				Total:	**$981,600**

MATCHLINE - SEE PLAN '2' ON THIS SHEET



WP51 - VIEW EAST

VIEW OF EXISTING CONDITIONS ALONG NIAGARA DR.



WP55 - VIEW WEST

VIEW OF EXISTING CONDITIONS ALONG INDUSTRIAL PARK CT. EXISTING DRAINAGE DITCHES RUN ALONG BOTH SIDES OF THE ROADWAY. ADD PAVED SHOULDERS AND BIKE ROUTE SIGNS AS PART OF FUTURE ROAD UPGRADE TO THE CITY CLASS 'A' STANDARD.



WP53 - VIEW NORTH

VIEW OF EXISTING CONDITIONS ALONG WEST SIDE OF NORTH ST. A DESIRE LINE HAS FORMED FROM PEDESTRIAN USE INDICATING THIS SECTION IS WELL TRAVELED. IT IS PROPOSED THAT AN ASPHALT MULTI-USE TRAIL SHOULD BE INSTALLED THROUGH THIS SECTION TO SUPPORT BOTH PEDESTRIANS AND CYCLISTS.

START OF WEST CYCLING ROUTE

'PLAN 1'

MATCHLINE - SEE PLAN '3' ON THIS SHEET WR-2

MATCHLINE - SEE PLAN '1' ON THIS SHEET

'PLAN 2'

0 50 100 150 200 250

SCALE 1:4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- PROPOSED SIGN (REFER TO D-1)
- WC-47/S

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PROJECT TITLE:

SAULT STE. MARIE
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DRAWING TITLE:

PROPOSED
WEST ROUTE

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PR	PR	JC

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PROJECT NUMBER 14.13.058.001 | DWG. NUMBER WR-1

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West Route: Drawing WR-2 Plan 3 and 4

1. Location

- Start: Peoples Road and Churchill Avenue
  End: Goulais Avenue and St. Basils Drive
- Approximate Length:
  - 1930 m Proposed On-Road
  - 1420 m Proposed Off-Road
- Connects with:
  - Korah Collegiate and Vocational School

2. Observations and Considerations

- Refer to accompanying drawing sheet WR-2.

3. Detail Design Notes

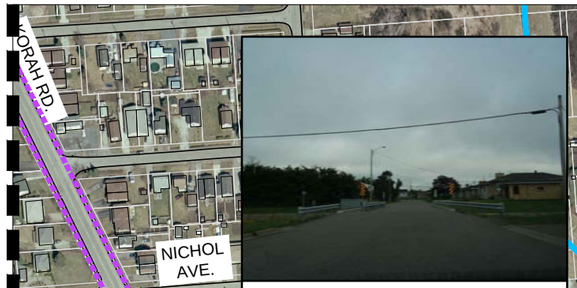
- Facility Type: Off-road multi-use pathway, signed cycling route and bicycle lane
- Typical Detail:
  - 3.0m Multi-Use Pathway
  - Signed Cycling Route
  - Bicycle Lane
- Key Design Elements to be Considered:
  - Installation of a traffic signal will improve crossing for route users when crossing the road at Goulais Ave. and Rushmere Dr. (requires an EA).
  - A bridge will be required to cross the existing drainage ditch by the running track at Korah Collegiate and Vocational School.
  - Bike Route signage should be included along the length of the proposed route to alert drivers and provide cyclists with directions.
  - Share the Road signage on Korah Rd. and in advance of the section used by cyclists between Sussex Rd. and Henry St.
  - Confirm if an EA will be required to assess the potential to reduce Goulais Avenue from 4 travel lanes to 3 travel lanes with dedicated bike lanes. If an EA is required the study area should include Second Line West from Goulais Avenue to approximately 100m west, to accommodate the widening of Second Line West so bike lanes can be added
  - Consider the addition of a multi-use pathway on the west side of Goulais Avenue from the proposed multi-use pathway at the recreation centre/Korah Collegiate Vocational School to St. Basils Drive as part of the reconstruction of Goulais Avenue (long term)
- Key Constraints: None

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Churchill Avenue:** *Peoples Rd. to Farwell Terrace* ***Facility Type: Signed Route***	0.80	$1,500	$1,200		$1,200
2	**Farwell Terrace:** *Churchill Rd. to Sussex St.* ***Facility Type: Signed Route***	0.07	$1,500	$105		$105
3	**Sussex Road:** *Farwell Terrace to Korah Rd.* ***Facility Type: Signed Route***	0.50	$1,500	$750		$750
4	**Korah Road:** *Sussex Dr. to Henry St.* ***Facility Type: Signed Route with Edgeline***	0.26	$7,500	$1,950		$1,950
5	**Henry Street:** *Korah Rd. to Walkway/Cut through* ***Facility Type: Signed Route***	0.50	$1,500	$750		$750
6	**Cut Through:** *Henry St. to Cooper St.* ***Facility Type: Signed Route***	0.10	$1,500	$150	$15,000 (Pathway upgrades)	$15,150
7	**Recreation Centre MUP:** *Cooper St. to Goulais Ave.* ***Facility Type: MUP***	0.65	$275,000	$178,750	$90,000 (15m bridge over creek)	$268,750
8	**Goulais Avenue:** *Recreation Centre MUP to Rushmere Dr.* ***Facility Type: MUP in East Boulevard***	0.07	$350,000	$24,500	$100,000 (Traffic Signal) plus $50,000 for EA(1)	$174,500
9	**Goulais Avenue:** *Rushmere Dr. to St. Basils Dr.* ***Facility Type: MUP in West Boulevard***	0.20	$350,000	$70,000		$70,000(1)
10	**Goulais Avenue:** *Rushmere Dr. to St. Basils Dr.* ***Facility Type: Bicycle Lanes***	0.20	$35,000	$7,000		$7,000
	(1) Additional work that is not included in the cost summary table in Section 4.0				Total:	**$540,155**

MATCHLINE - SEE PLAN '4' ON THIS SHEET

MATCHLINE - SEE PLAN '2' ON THIS SHEET WR-1



WP49 - VIEW EAST

VIEW OF EXISTING CONDITIONS ALONG SUSSEX RD. EXISTING BRIDGE HAS WALKWAY FOR PEDESTRIAN USE HOWEVER DUE TO ROAD NARROWING, SHARE THE ROAD SIGNS SHOULD BE INSTALLED ON EITHER SIDE OF THE BRIDGE CROSSING TO ALERT DRIVERS AND CYCLISTS OF THE NARROWING.



WP50 - VIEW EAST

VIEW OF EXISTING CONDITIONS ALONG CHURCHILL AVE.

KORAH RD.
NICHOL AVE.
KINGSFORD RD.
DONCASTER RD.
FARWELL TERRACE
SUSSEX RD.
DAWSON AVE.
HILL ST.
JOHNSON AVE
LLOYD ST.
CHURCHILL AVE.
SELBY RD.
HAMPTON RD
FARWELL
WP 49
WP 50
IB-23
WC-47/S

'PLAN 3'

MATCHLINE - SEE PLAN '5' ON THIS SHEET WR-3

MATCHLINE - SEE PLAN '3' ON THIS SHEET

PROVIDE VEGETATIVE BUFFER BETWEEN TRAIL AND RESIDENTIAL PROPERTY

CONSIDER SIGNALIZED INTERSECTION TO ASSIST STUDENTS CROSSING TO KORAH COLLEGIATE



WP44 - VIEW EAST

VIEW OF EXISTING INTERSECTION A RUSHMERE DR. A PEDESTRIAN ACTIVATED SIGNAL IS PROPOSED TO ALLOW PEDESTRIANS AND CYCLISTS TO CROSS THE ROAD IN THIS LOCATION.



WP56 - VIEW EAST

VIEW OF EXISTING DRAINAGE DITCH. A CULVERT OR SMALL BRIDGE STRUCTURE WILL BE REQUIRED TO CONTINUE TRAIL THROUGH THIS SECTION AND MAINTAIN FLOW OF CURRENT DITCH.



WP46 - VIEW WEST

VIEW OF PROPOSED TRAIL CONNECTION FROM HENRY ST. TO COOPER ST. ENSURE REFLECTIVE TAPE IS PLACED ON BOLLARDS.

HENRY ST.
KORAH RD.
COOPER ST.
GOULAIS AVE.
ST. BASILS DR.
EDISON AVE.
PRENTICE AVE.
DONNA DR.
WP 40
WP 41
WP 44
WP 45
WP 46
WP 47
WP 56
WP 57
WP 58
WP 59
WP 60
IB-23
WC-47/S

'PLAN 4'

CONSIDER FUTURE MULTI-USE TRAIL WHEN ROAD IS RECONSTRUCTED

ADD BIKE LANES BY CHANGING ROAD CROSS SECTION FROM 4 TRAVEL LANES TO 2 TRAVEL LANES WITH CONTINUOUS CENTRE LEFT TURN LANE AND BIKE LANES

0 50 100 150 200 250

SCALE 1:4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

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PROJECT TITLE:

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DRAWING TITLE:

PROPOSED
WEST ROUTE

STAMP: NOT FOR CONSTRUCTION

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

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SCALE 1:4000 DATE AUGUST 2013

PROJECT NUMBER 14.13.058.001 DWG. NUMBER WR-2

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West Route: Drawing WR-3 – WR-5 Plan 5 to Plan 11

1. Location

- Start: Goulais Avenue and St. Basils Drive
  End: Airport Road and Second Line West
- Approximate Length:
  - 8020 m Proposed On-Road
  - 140 m Proposed Off-Road
- Connects with:
  - Korah Collegiate and Vocational School

2. Observations and Considerations

- Refer to accompanying drawing sheet WR-3 to WR-5.

3. Detail Design Notes

- Facility Type:
  - Bike Lane from Goulais Avenue to approximately 70m west of the intersection to the paved shoulder transition point
  - Buffered paved shoulder with rumble strip route from the transition point to Airport Rd.
- Typical Detail:
  - Paved Shoulder Route with Double Painted Line and Rumble Strip (detail 2, drawing D-4)
- Key Design Elements to be Considered:
  - Bike Lane from Goulais Avenue / Second Line West intersection to approximately 70m west to be considered in the mid-long term, associated with future intersection improvements and minor widening. Sharrow pavement markings could be considered in the short term, supplemented by Share the Road signage in advance of paved shoulder transition point.
  - Wide existing paved shoulder runs along both sides of Second Line West, a double painted line with rumble strip should be added to provide further clearance from vehicles on roadway.
  - Bike Route signage should be included along the length of the paved shoulder route.
  - Confirm if an EA will be required to assess the potential to reduce Goulais Avenue from 4 travel lanes to 3 travel lanes with dedicated bike lanes. If an EA is required the study area should include Second Line West from Goulais Avenue to approximately 100m west, to accommodate the widening of Second Line West so bike lanes can be added.
- Key Constraints: None

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Goulais Avenue:** *St. Basils Dr. to Second Line West* ***Facility Type: MUP in West Boulevard***	0.14	$350,000	$49,000		$49,000(1)
2	**Goulais Avenue:** *St. Basils Dr. to Second Line West* ***Facility Type: Bicycle Lane***	0.14	$35,000	$4,900		$4,900
3	**Second Line West:** *Goulais Ave. to Start of paved shoulder* ***Facility Type: Bicycle Lane***	0.07	$250,000	$17,500		$17,500(1)
4	**Second Line West:** *Goulais Ave. to Start of paved shoulder* ***Facility Type: Sharrow (interim)***	0.07	$15,000	$1,050		$1,050
5	**Second Line West:** *Start of paved shoulder to Municipal Boundary* ***Facility Type: Paved Shoulder with Rumble Strip***	7.95	$15,000	$119,250		$119,250
	(1) Additional work that is not included in the cost summary table in Section 4.0				Total:	**$191,700**

MATCHLINE - SEE PLAN '6' ON THIS SHEET

MATCHLINE - SEE PLAN '4' ON SHEET WR-2

ABOR DR.

ARDEN ST.

WINFIELD DR.

ARDEN ST.

ST. BASILS DR.

WP 43

WP 40

WP 41

WP 42

CONSIDER FUTURE MULTI-USE TRAIL WHEN ROAD IS RECONSTRUCTED

ADD BIKE LANES BY CHANGING ROAD CROSS SECTION FROM 4 TRAVEL LANES TO 2 TRAVEL LANES WITH CONTINUOUS CENTRE LEFT TURN LANE AND BIKE LANES

ADD BIKE LANES AS PART OF FUTURE ROAD / INTERSECTION IMPROVEMENT

SECOND LINE W.

IB-23

WP 39

WP 35

SECOND LINE W.

IB-23

IB-23

IB-23

WHITNEY AVE.

ROWELL AVE.

N EDEN ST.

ROOSEVELT AVE

GOULAIS AVE.

VIEW OF EXISTING CONDITIONS ALONG SECOND LINE W.

WP35 - VIEW WEST

VIEW OF EXISTING INTERSECTION AT GOULAIS AVE. AND SECOND LINE W.

WP39 - VIEW EAST

'PLAN 5'

PAVED SHOULDER WITH RUMBLE STRIP

MATCHLINE - SEE PLAN '7' ON THIS SHEET WR-4

WILKS ST.

BROOS RD.

ANDERSON RD.

IB-23

IB-23

NIXON RD.

SECOND LINE W.

IB-23

ALLENS SIDE RD.

SECOND LINE W.

IB-23

ALLENS SIDE RD.

MATCHLINE - SEE PLAN '5' ON THIS SHEET

'PLAN 6'

PAVED SHOULDER WITH RUMBLE STRIP

0 50 100 150 200 250

SCALE 1: 4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

CLIENT:

CITY OF SAULT STE. MARIE

MMM GROUP
Landscape Architecture
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www.mmm.ca

PROJECT TITLE:

SAULT STE. MARIE CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED WEST ROUTE

STAMP

NOT FOR CONSTRUCTION

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE 1:4000 DATE AUGUST 2013

PROJECT NUMBER 14.13.058.001 DWG. NUMBER WR-3

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MATCHLINE - SEE PLAN '8' ON THIS SHEET



'PLAN 7'

PAVED SHOULDER WITH RUMBLE STRIP

MATCHLINE - SEE PLAN '5' ON SHEET WR-3

MATCHLINE - SEE PLAN '9' ON THIS SHEET



'PLAN 8'

PAVED SHOULDER WITH RUMBLE STRIP

VIEW OF EXISTING CONDITIONS ALONG SECOND LINE W. EXISTING WIDE PAVED SHOULDER IS PRESENT ALONG ROADWAY THAT CAN BE CONVERTED INTO A PAVED SHOULDER FOR CYCLISTS.



WP36 - VIEW WEST

MATCHLINE - SEE PLAN '7' ON THIS SHEET

MATCHLINE - SEE PLAN '10' ON SHEET WR-5



'PLAN 9'

PAVED SHOULDER WITH RUMBLE STRIP

0 50 100 150 200 250

SCALE 1:4000 (m)

MATCHLINE - SEE PLAN '8' ON THIS SHEET

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

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DRAWING TITLE:

PROPOSED WEST ROUTE

STAMP

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THE CORPORATION OF THE CITY OF SAULT STE. MARIE ONTARIO

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE	DATE
1:4000	AUGUST 2013

PROJECT NUMBER	DWG. NUMBER
14.13.058.001	WR-4

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West Route: Drawing WR-5 – WR-7 Plan 11 to Plan 16

1. Location

- Start: Airport Road and Second Line West
  End: Gros Cap Loop
- Approximate Length:
  - 8200 m Proposed On-Road
- Connects with:
  - Prince Township and the Trans Canada Trail route west towards Thunder Bay

2. Observations and Considerations

- Refer to accompanying drawing sheet WR-5 to WR-7.

3. Detail Design Notes

- Facility Type: On-road paved shoulder route
- Typical Detail:
  - Paved Shoulder Route
- Key Design Elements to be Considered:
  - Narrow existing paved shoulder runs along both sides of Second Line West from Airport Road to Gros Cap. Existing shoulder should be repaired and new line paint should be added to delineate the new paved shoulder route.
  - Bike Route signage should be included along the length of the paved shoulder route.
- Key Constraints: None

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Second Line West:** *Municipal Boundary to Gros Cap Loop (1)* ***Facility Type: Paved Shoulder***	8.2	$55,000	$451,000		$451,000(1)
	(1) This link is in Prince Township and the costs is itemized separately in the cost summary table in section 4 of the report Total:					**$451,000**

MATCHLINE - SEE PLAN '11' ON THIS SHEET



MATCHLINE - SEE PLAN '9' ON SHEET WR-4

'PLAN 10'

PROPOSED PAVED SHOULDER CYCLING ROUTE WITH RUMBLE STRIP (REFER TO DETAIL 1 AND 2, DRAWING D-4)

PROPOSED PAVED SHOULDER CYCLING ROUTE WITH RUMBLE STRIP (REFER TO DETAIL 1 AND 2, DRAWING D-4)

MATCHLINE - SEE PLAN '12' ON THIS SHEET





VIEW OF EXISTING CONDITIONS ALONG SECOND LINE W.

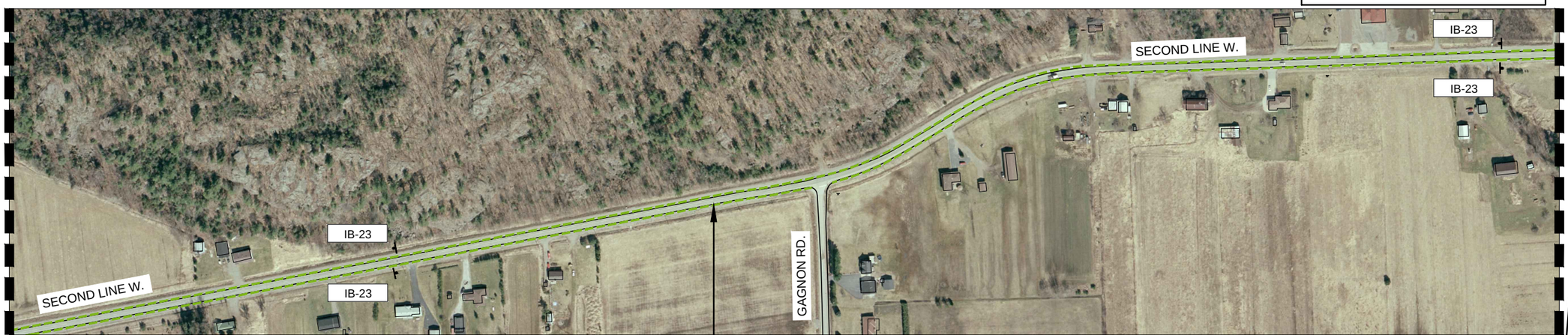
WP37 - VIEW EAST

MATCHLINE - SEE PLAN '10' ON THIS SHEET

'PLAN 11'

PROPOSED PAVED SHOULDER CYCLING ROUTE 1.5m WIDE

MATCHLINE - SEE PLAN '13' ON SHEET WR-6



MATCHLINE - SEE PLAN '11' ON THIS SHEET

'PLAN 12'

PROPOSED PAVED SHOULDER CYCLING ROUTE 1.5m WIDE

0 50 100 150 200 250

SCALE 1: 4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

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PROJECT TITLE:
SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:
PROPOSED
WEST ROUTE

STAMP
NOT FOR CONSTRUCTION

DESIGNED	DRAWN	CHECKED
PR	PR	JC

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PROJECT NUMBER	DWG. NUMBER
14.13.058.001	WR-5

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MATCHLINE - SEE PLAN '14' ON THIS SHEET

PROPOSED PAVED SHOULDER CYCLING ROUTE 1.5m WIDE

PRINCE LAKE RD.

SECOND LINE W.

IB-23

IB-23

WALLS SIDEROAD

WP 140

SECOND LINE W.



WP140 - VIEW WEST

VIEW OF EXISTING CONDITIONS ALONG SECOND LINE W. SUFFICIENT SPACE AVAILABLE BETWEEN EDGE OF ROADWAY AND BARRIER TO ACHIEVE A 1.5m PAVED SHOULDER FOR CYCLISTS.

MATCHLINE - SEE PLAN '12' ON SHEET WR-5

'PLAN 13'

MATCHLINE - SEE PLAN '15' ON SHEET WR-7

PROPOSED PAVED SHOULDER CYCLING ROUTE 1.5m WIDE

SECOND LINE W.

IB-23

IB-23

IB-23

IB-23

HEYWOOD RD.

MOUNTAINVIEW DR.

DEANS RD.

'PLAN 14'

MATCHLINE - SEE PLAN '13' ON THIS SHEET

0 50 100 150 200 250

SCALE 1:4000 (m)

N

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
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CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED
WEST ROUTE

STAMP

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THE CORPORATION OF THE CITY OF SAULT STE. MARIE ONTARIO

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PROJECT NUMBER	14.13.058.001	DWG. NUMBER	WR-6		

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MATCHLINE - SEE PLAN '16' ON THIS SHEET



'PLAN 15'

MATCHLINE - SEE PLAN '14' ON SHEET WR-6

END OF WEST ROUTE



'PLAN 16'

0 50 100 150 200 250

SCALE 1: 4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

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PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED
WEST ROUTE

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THE CORPORATION OF THE CITY OF SAULT STE. MARIE

DESIGNED	PR	DRAWN	PR	CHECKED	JC
SCALE	1:4000	DATE	AUGUST 2013		
PROJECT NUMBER	14.13.058.001	DWG. NUMBER	WR-7		

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West Route: Drawing WR-8 Plan 17

1. Location

- Start: Carmen`s Way and White Oak Drive West
  End: Carmen`s Way and Second Line East
- Approximate Length:
  - 200 m Proposed Off-Road
- Connects with:
  - Existing HUB Trail Route

2. Observations and Considerations

- Refer to accompanying drawing sheet WR-8.

3. Detail Design Notes

- Facility Type: Off-road multi-use pathway
- Typical Detail:
  - 3.0m Multi-Use Pathway
- Key Design Elements to be Considered:
  - Asphalt Multi-Use Path along edge of curb. Remove concrete and unit paver surface treatments, replace with asphalt so the surface is visually consistent with other boulevard multi-use pathways in the city. Sign clearly as a multi-use pathway and part of the HUB Trail route.
  - Note this will require narrowing in some locations to avoid conflict with existing utilities along edge of roadway.
  - Add Object Marker signs to utility poles at narrow trail points to prevent cyclists from contacting poles.
- Key Constraints: None

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Carmens Way:** *White Oak Dr. W to Second Line E.* ***Facility Type: MUP East Blvd.***	0.20	$350,000	$70,000		$70,000
					Total:	**$70,000**



'PLAN 17'

0 5 10 20 30 40
SCALE 1:750(m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

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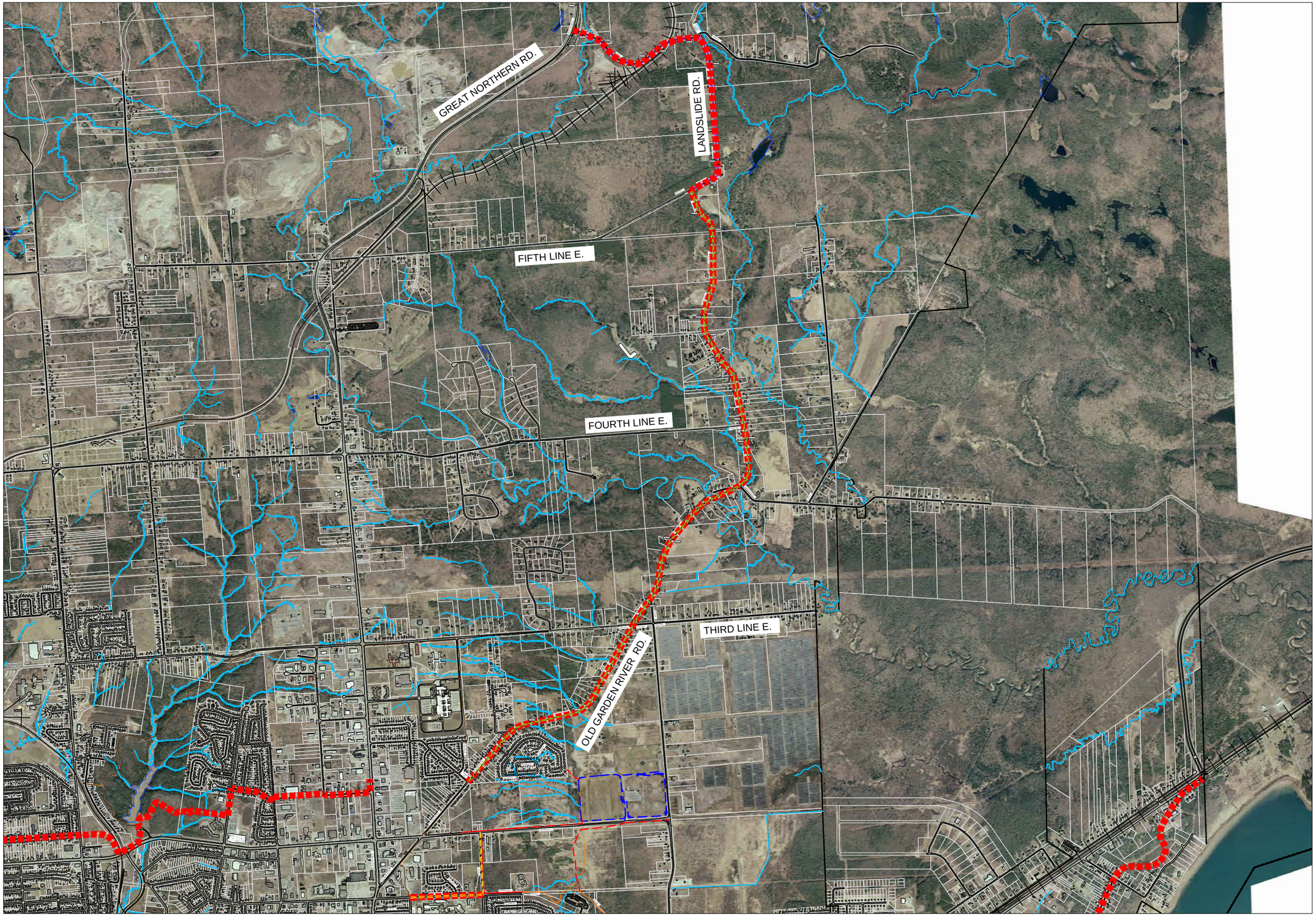
DRAWING TITLE:
PROPOSED
WEST ROUTE

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PR	PR	JC

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DATE AUGUST 2013
PROJECT NUMBER 14.13.058.001
DWG. NUMBER WR-8

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KEY MAP

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PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED
NORTH ROUTE
KEY PLAN

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THE CORPORATION OF THE CITY OF SAULT STE. MARIE ONTARIO

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PROJECT NUMBER 14.13.058.001 | DWG. NUMBER NR-0

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North Route: Drawing NR-1 – NR-2 Plan 1 to Plan 4

1. Location

- Start: Old Garden River Road and Terrance Avenue
  End: Landslide Road and Fourth Line East
- Approximate Length:
  - 4080m Proposed On-Road
- Connects with:
  - Existing HUB Trail Network

2. Observations and Considerations

- Refer to accompanying drawing sheet NR-1 to NR-2.

3. Detail Design Notes

- Facility Type: On-road paved shoulder route
- Typical Detail:
  - Paved Shoulder Route
- Key Design Elements to be Considered:
  - Existing shoulders exist along length of roadway “Share the Road” signage should be added in appropriate locations (refer to drawings NR1 and Nr2 for recommended locations).
  - Spot improvements/additions to existing paved shoulder from Terrance Avenue to Third Line (existing paved shoulder is adequate width given traffic volume).
  - Pave additional shoulder from Third Line to Fourth Line to achieve 1.5m width the next time the road is resurfaced.
- Key Constraints:
  - Narrow point at Root River bridge will require Share the Road signage (refer to drawings NR1 and NR2 for placement). The existing bridge cannot be retrofitted easily or cost effectively, however consideration could be given to providing additional width when the bridge is reconstructed in the future.

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Old Garden River Road:** *Terrance Ave. to Third Line E.* ***Facility Type: Paved Shoulder***	2.0	$15,000 (signing plus allowance for spot improvements)	$30,000		$30,000
2	**Old Garden River Road:** *Third Line E. to Black Rd.* ***Facility Type: Paved Shoulder***	0.25	$15,000 (signing plus allowance for spot improvements)	$3,750		$3,750
3	**Old Garden River Road:** *Black Rd. to Old Garden River Rd./Landslide Rd.* ***Facility Type: Paved Shoulder***	1.30	$55,000	$71,500		$71,500
4	**Landslide Road:** *Old Garden River Rd. to Fourth Line.* ***Facility Type: Paved Shoulder***	0.53	$55,000	$29,150		$29,150
					Total:	**$134,400**

MATCHLINE - SEE PLAN '2' ON THIS SHEET

MATCHLINE - SEE PLAN '3' ON SHEET NR-2



WP20 - VIEW NORTH

VIEW OF EXISTING ROAD CONDITIONS ALONG OLD GARDEN RIVER ROAD. EXISTING PAVED SHOULDER CURRENTLY IN PLACE.

OLD GARDEN RIVER RD.

WC-47/S

WP 20

WP 24

WP 23

BLACK RD.

THIRD LINE E.

EASTWOOD ST.

CRESTVIEW ST.

MILLSTREAM DR.

TERRANCE AVE.

WP 19



WP19 - VIEW SOUTH

VIEW OF EXISTING ROAD CONDITIONS ALONG OLD GARDEN RIVER ROAD. EXISTING PAVED SHOULDER CURRENTLY IN PLACE.



WP23 - VIEW NORTH

VIEW OF EXISTING ROAD CONDITIONS ALONG OLD GARDEN RIVER ROAD. EXISTING PAVED SHOULDER WIDTH BEGINS TO NARROW.

WP 21

WP 22

START OF NORTH CYCLING ROUTE

MATCHLINE - SEE PLAN '1' ON THIS SHEET

'PLAN 1'

'PLAN 2'

0 50 100 150 200 250

SCALE 1:4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

NO.	DATE	DESCRIPTION	BY
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PROJECT TITLE:

SAULT STE. MARIE
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DRAWING TITLE:

PROPOSED
NORTH ROUTE

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PROJECT NUMBER	DWG. NUMBER
14.13.058.001	NR-1

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MATCHLINE - SEE PLAN '4' ON THIS SHEET



WP25 - VIEW NORTH

VIEW OF EXISTING ROAD CONDITIONS ALONG OLD GARDEN RIVER ROAD. LINE PAINTING IN PROGRESS. SUGGEST THAT THE EDGE BE MARKED WITH DOTS ONLY.

MATCHLINE - SEE PLAN '2' ON SHEET NR-1

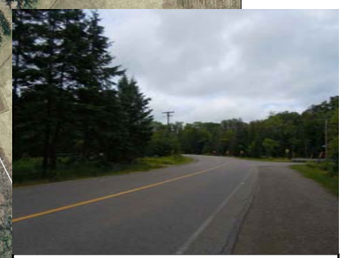
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SCALE 1:4000 (m)

'PLAN 3'

MATCHLINE - SEE PLAN '5' ON SHEET NR-3





WP26 - VIEW NORTH

SHARP BEND IN ROADWAY. SHARE THE ROAD SIGNS SHOULD BE INSTALLED TO WARN DRIVERS AND CYCLISTS TO PREVENT COLLISIONS.

MATCHLINE - SEE PLAN '3' ON THIS SHEET

'PLAN 4'

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

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PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED
NORTH ROUTE

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THE CORPORATION OF THE CITY OF SAULT STE. MARIE ONTARIO

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PROJECT NUMBER	DWG. NUMBER
14.13.058.001	NR-2

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North Route: Drawing NR-3– NR-4 Plan 5 to Plan 8

1. Location

- Start: Landslide Road and Fourth Line East
  End: Sixth Line East and Great Northern Road
- Approximate Length:
  4700 m Proposed On-Road
- Connects with:
  - Existing HUB Trail Network

2. Observations and Considerations

- Refer to accompanying drawing sheet NR-3 to NR-4.

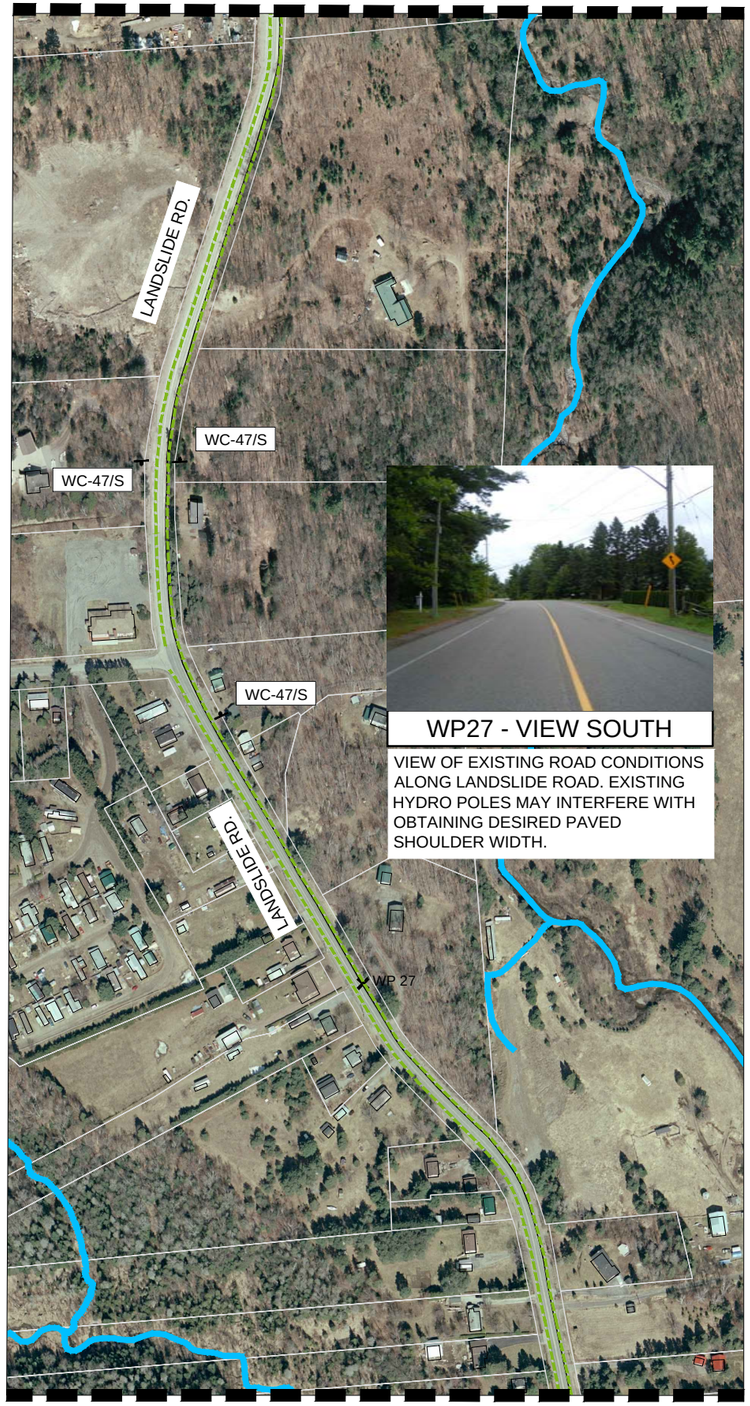
3. Detail Design Notes

- Facility Type: On-road signed route and On-road paved shoulder
- Typical Detail:
  - Signed On-Road Route
- Key Design Elements to be Considered:
  - Existing shoulders exist along length of roadway; “Share the Road” signage should be added in appropriate locations.
  - Pave additional shoulder along Landslide Road to achieve 1.5m width from Fourth Line to Finnish Nordic Ski Club parking area, next time the road is resurfaced.
  - Provide additional hard surface width from Finnish Nordic Ski Club Parking lot to Great Northern Road next time chip seal surface is reapplied. Consider adding centre line and edgeline.
- Key Constraints: None
  - Narrow point at Root River bridge will require Share the Road signage (refer to drawings NR1 and NR2 for placement). The existing bridge cannot be retrofitted easily or cost effectively, however consideration could be given to providing additional width when the bridge is reconstructed in the future.

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Landslide Road:** *Fourth Line to Fifth Line* ***Facility Type: Paved Shoulder***	2.10	$55,000	$115,500		$115,500
2	**Landslide Road:** *Fifth Line to 600m north of 5th Line (Kinsmen Park entrance)* ***Facility Type: Paved Shoulder***	0.60	$55,000	$33,000		$33,000
3	**Landslide Road:** *Kinsmen Park entrance to Highway 17/Great Northern Rd.* ***Facility Type: Signed Route***	2.00	$25,000	$50,000		$50,000
					Total:	**$198,500**

MATCHLINE - SEE PLAN '6' ON THIS SHEET



WP27 - VIEW SOUTH

VIEW OF EXISTING ROAD CONDITIONS ALONG LANDSLIDE ROAD. EXISTING HYDRO POLES MAY INTERFERE WITH OBTAINING DESIRED PAVED SHOULDER WIDTH.

MATCHLINE - SEE PLAN '4' ON SHEET NR-2

'PLAN 5'

MATCHLINE - SEE PLAN '7' ON THIS SHEET



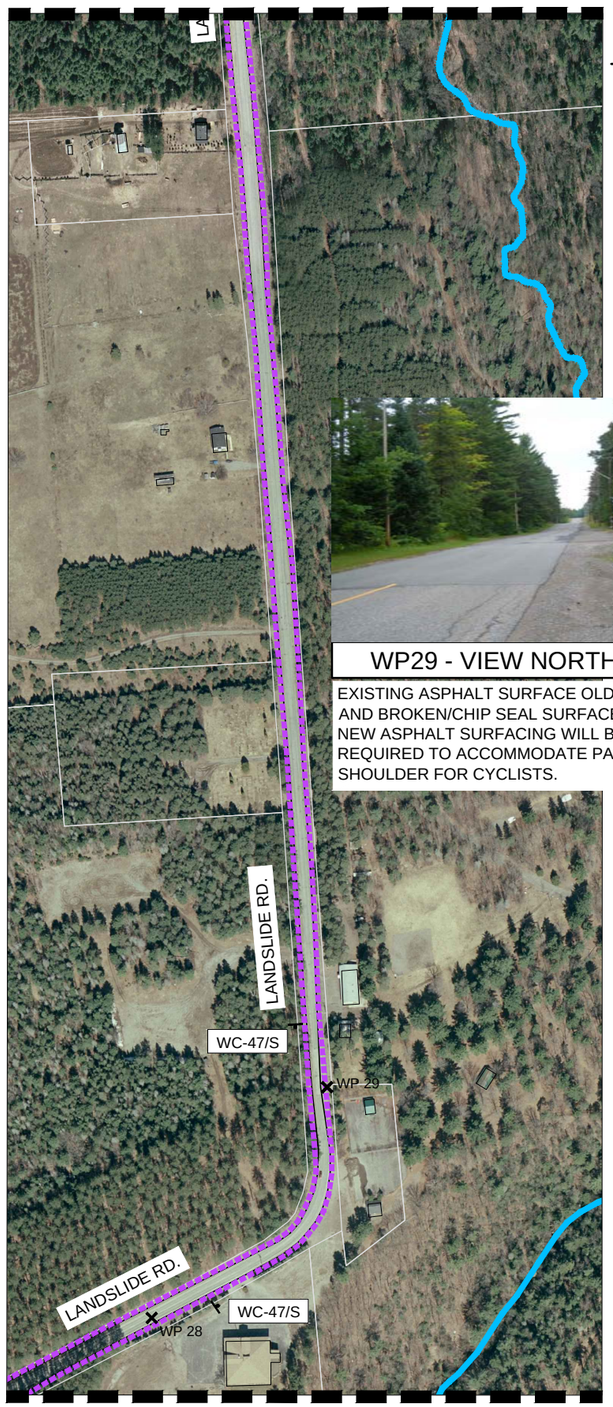
WP28 - VIEW NORTH

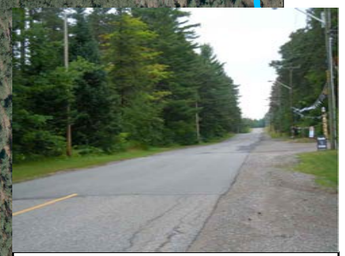
WIDE EXISTING SHOULDER ALONG BOTH SIDES OF ROADWAY. ADDITIONAL ASPHALT SHOULD BE ADDED TO INCREASE SHOULD WITH FOR CYCLISTS.

MATCHLINE - SEE PLAN '5' ON THIS SHEET

'PLAN 6'

MATCHLINE - SEE PLAN '8' ON SHEET NR-4





WP29 - VIEW NORTH

EXISTING ASPHALT SURFACE OLD AND BROKEN/CHIP SEAL SURFACE. NEW ASPHALT SURFACING WILL BE REQUIRED TO ACCOMMODATE PAVED SHOULDER FOR CYCLISTS.

MATCHLINE - SEE PLAN '6' ON THIS SHEET

'PLAN 7'

0 50 100 150 200 250

SCALE 1:4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

CLIENT:

CITY OF SAULT STE. MARIE

MMM GROUP
Landscape Architecture
582 Lancaster Street West
Kitchener, ON N2K 1M3
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www.mmm.ca

PROJECT TITLE:

SAULT STE. MARIE CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED NORTH ROUTE

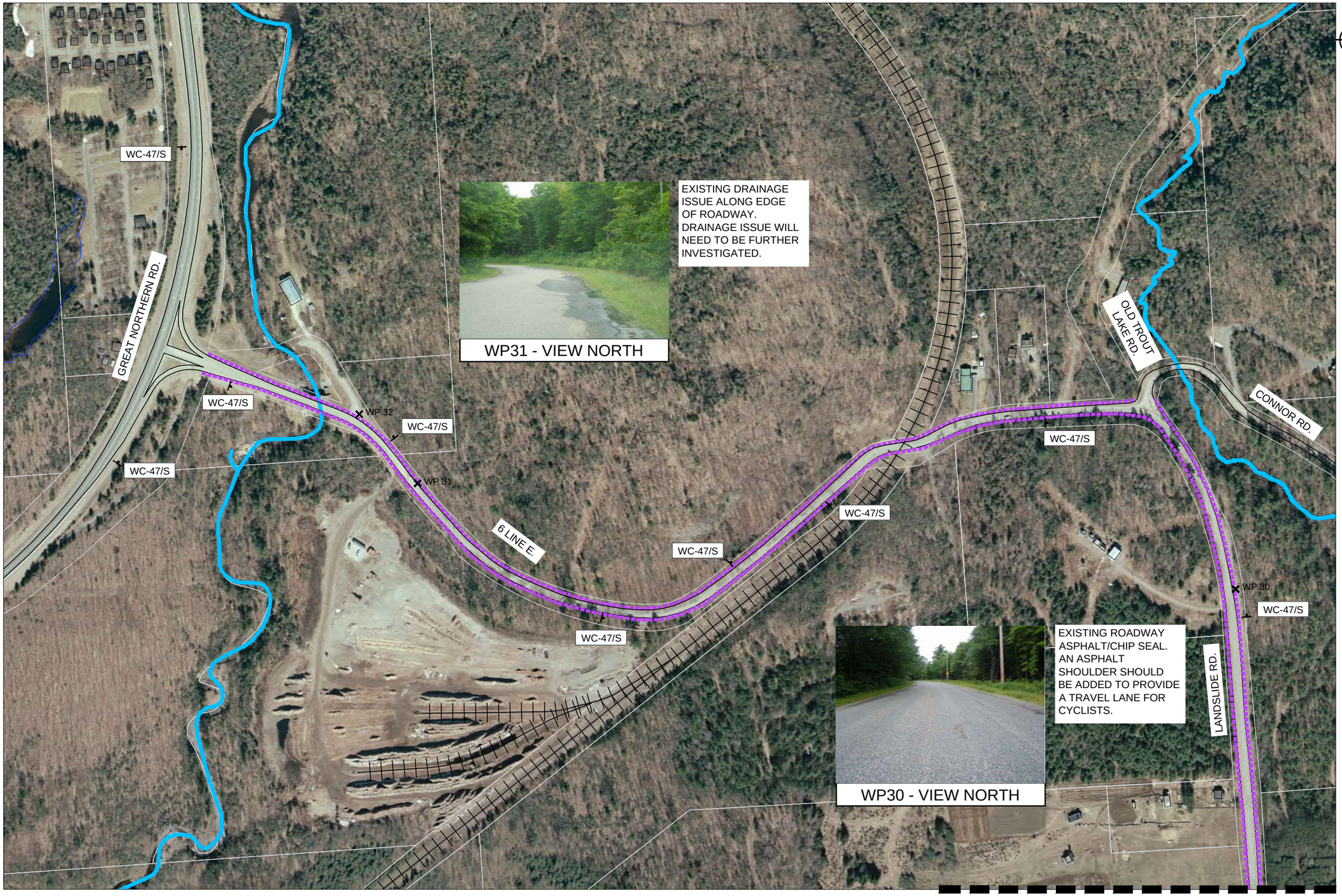
STAMP

NOT FOR CONSTRUCTION

THE CORPORATION OF THE CITY OF SAULT STE. MARIE ONTARIO

DESIGNED	PR	DRAWN	PR	CHECKED	JC
SCALE	1:4000	DATE	AUGUST 2013		
PROJECT NUMBER	14.13.058.001	DWG. NUMBER	NR-3		

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WP31 - VIEW NORTH

EXISTING DRAINAGE ISSUE ALONG EDGE OF ROADWAY. DRAINAGE ISSUE WILL NEED TO BE FURTHER INVESTIGATED.

WP30 - VIEW NORTH

EXISTING ROADWAY ASPHALT/CHIP SEAL. AN ASPHALT SHOULDER SHOULD BE ADDED TO PROVIDE A TRAVEL LANE FOR CYCLISTS.

MATCHLINE - SEE PLAN '7' ON SHEET NR-3

'PLAN 8'

0 50 100 150 200 250

SCALE 1:4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

CLIENT:

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PROJECT TITLE:

SAULT STE. MARIE CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED NORTH ROUTE

STAMP: NOT FOR CONSTRUCTION

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE	DATE
1:4000	AUGUST 2013

PROJECT NUMBER: 14.13.058.001

DWG. NUMBER: NR-4

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North Route: Drawing NR-5 Plan 9

1. Location

- Start: Northern Avenue East and Willow Avenue
  End: Northern Avenue East and Pine Street
- Approximate Length:
  - 600 m Proposed On-Road
- Connects with:
  - Existing HUB Trail Network
  - Sault College

2. Observations and Considerations

- Refer to accompanying drawing sheet NR-5.

3. Detail Design Notes

- Facility Type: On-road bike lane
- Typical Detail:
  - On-Road Bike Lane
- Key Design Elements to be Considered:
  - On-Road Bike Lane can be developed for this section of the HUB Trail by reducing the number of lanes or overall lane widths.
  - Confirm if an EA will be required to assess the potential to reduce Northern Avenue from 4 travel lanes to 3 travel lanes with dedicated bike lanes.
  - Consider replacing existing sidewalk with wider sidewalk along south side of Northern Avenue between Pine Street and Willow Avenue (in front of Sault College).
  - Consider options to accommodate cyclist movement at the Willow Avenue – Northern Avenue intersection and implement recommended solution once a decision has been made
    - Sign HUB Trail to indicate to cyclists that they must dismount and walk through intersection
    - Add cyclist signals to assist the south movement to Willow and east/west movement to Northern Avenue East. Also consider a crossride as a pilot project at this location
    - Add full traffic signals at intersection including a pedestrian crosswalk on the west leg of the intersection
- Key Constraints: None

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Northern Avenue East:** *Willow Ave. to Pine St.* ***Facility Type: Wide Sidewalk***	0.60	$150,000	$90,000		$90,000[(1)]
2	**Northern Avenue East:** *Willow Ave. to Pine St.* ***Facility Type: Bike Lanes***	0.60	$35,000	$21,000		$21,000
	(1) Additional work that is not included in the cost summary table in Section 4.0				Total:	**$111,000**



'PLAN 9'

INTERSECTION IMPROVEMENT AT WILLOW AVE. AND NORTHERN AVE. E. SEE NOTES ON FOLLOWING PAGE FOR DISCUSSION OF OPTIONS.

ADD BIKE LANES TO NORTHERN AVE. E. BY MODIFYING 4-LANE CROSS SECTION TO 2 TRAVEL LANES, CENTRE LEFT TURN LANE AND BIKE LANES.

0 50 100 150 200 250

SCALE 1:4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

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PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED
NORTHERN AVE. CYCLING ROUTE

STAMP: NOT FOR CONSTRUCTION

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE 1:4000 | DATE AUGUST 2013

PROJECT NUMBER 14.13.058.001 | DWG. NUMBER NR-5

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North Route: Drawing NR-6 Plan 10

1. Location

- Start: Strathclair Spokes
  End: Northern Avenue East and Pine Street
- Approximate Length:
  - 3590 m Proposed Off-road
  - 500 m Proposed On-road
- Connects with:
  - Existing HUB Trail Network

2. Observations and Considerations

- Refer to accompanying drawing sheet NR-6.

3. Detail Design Notes

- Facility Type: Off-road multi-use pathway
- Typical Detail:
  - 3.0m Multi-Use Pathway
- Key Design Elements to be Considered:
  - Drainage improvements to the existing connection from Millcreek Drive.
  - A number of culverts will be required throughout this section to ensure proper drainage of the site is maintained once the Multi-Use Path has been installed.
  - A bridge will need to be installed to cross the streams through the existing woodlot between the existing HUB Trail between Pawating Place and Second Line East (Item 1 in the Opinion of Probable Cost)..
  - Signalize entrance at Strathclair Park if recommended in the EA currently underway
  - Consider MUP loop at Strathclair Park as part of the long-term development of the Strathclair Sports Complex (Item 4 in the Opinion of Probable Cost)
  - Investigate purchasing additional property along the east side of Pine Street to accommodate a future MUP in the long term
  - Link # 6 is currently being constructed as part of the Second Line East EA project.
- Key Constraints: None

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**South Spoke:** *HUB Trail near Northern Ave. to intersection of Second Line and Black Road* ***Facility Type: MUP***	1.26	$250,000	$315,000	$75,000 (allowance for MUP bridge)	$390,000
2	**Crossing into Strathclair:** *Entrance at Second Line* ***Signalized Intersection***	n/a	$150,000	$150,000(1)		$150,000
3	**North Spoke:** *Millcreek Dr. to Strathclair Park* ***Facility Type: MUP***	0.13	$250,000	$32,500	$40,000 (allowance for drainage improvements and culvert)	$72,500
4	**Strathclair Loop:** *Loop around outside of park* ***Facility Type: MUP***	2.65	$250,000	$662,500	$25,000 (Allowance for 10 culverts)	$687,500(1)
5	**Pine St.:** *Northern Ave. to Second Line East* ***Facility Type: Bike Lanes***	0.50	$35,000	$17,500		$17,500
6	**Second Line East:** *End of existing blvd MUP to Strathclair Park* ***Facility Type: MUP***	0.84	$350,000	$294,000		$294,000
7	**Pine St.:** *Northern Ave. to Second Line East* ***Facility Type: MUP***	0.50	$350,000	$175,000		$175,000(1)
	(1) Additional work that is not included in the cost summary table in Section 4.0				Total:	**$1,786,500**



'PLAN 10'

CONSIDER MULTI-USE TRAIL AS PART OF LONG TERM ROUTE DEVELOPMENT

0 50 100 200 300

SCALE 1:5000 (m)

KEY MAP

PROPOSED STRATHCLAIR MULTI-USE TRAIL LOOP TO BE CONSIDERED AS PART OF LONG TERM IMPROVEMENT TO STRATHCLAIR SPORTS COMPLEX.

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)
- 1 PROPOSED ROUTE (OPINION OF PROBABLE COST CHART)
- PROPOSED STRATHCLAIR MULTI-USE TRAIL LOOP

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

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PROJECT TITLE:

SAULT STE. MARIE CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED STRATHCLAIR SPOKES

STAMP

NOT FOR CONSTRUCTION

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE 1:5000 DATE AUGUST 2013

PROJECT NUMBER 14.13.058.001 DWG. NUMBER NR-6

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KEY MAP

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PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED
EAST ROUTE
KEY PLAN

STAMP

NOT FOR CONSTRUCTION

THE CORPORATION OF THE CITY OF SAULT STE. MARIE CANADA

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE 1:20,000
DATE AUGUST 2013

PROJECT NUMBER 14.13.058.001
DWG. NUMBER ER-0

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East Route: Drawing ER-1 Plan 1 and 2

1. Location

- Start: Bennett Boulevard and Heath Avenue
  End: Chambers Avenue and Dacey Road
- Approximate Length:
  - 2380 m Proposed On-Road
  - 480 m Proposed Off-Road
- Connects with:
  - Existing HUB Trail Network

2. Observations and Considerations

- Refer to accompanying drawing sheet ER-1.

3. Detail Design Notes

- Facility Type: Off-road multi-use pathway and On-road bike lane
- Typical Detail:
  - 3.0m Multi-Use Pathway
  - On-Road Bike Lane
- Key Design Elements to be Considered:
  - Existing sidewalk along Bennett Boulevard to be removed for implementation of Multi-Use Path.
  - Reallocate existing lane markings to add a bike lane along both sides of the roadway. Note that this will require the removal of on street parking
  - Consider conversion of Bennett Boulevard from 4 lane cross-section the 3-lane cross-section with dedicated bike lanes
  - Confirm if an EA will be required to assess the potential to Bennett Boulevard from 4 travel lanes to 3 travel lanes with dedicated bike lanes.
- Key Constraints: None

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Bennett Boulevard:** *HUB Trail to Boundary Rd.* ***Facility Type: MUP***	0.48	$350,000	$168,000	Budget to include sidewalk removal	$168,000
2	**Bennett Boulevard:** *HUB Trail to Boundary Rd.* ***Facility Type: Bike Lane***	0.48	$35,000	$16,800		$16,800(1)
3	**Chambers Avenue:** *Boundary Rd. to Dacey Rd.* ***Facility Type: Bike Lane***	1.90	$35,000	$66,500		$66,500
	(1) Additional work that is not included in the cost summary table in Section 4.0				Total:	**$251,300**

MATCHLINE - SEE PLAN '2' ON THIS SHEET

MATCHLINE - SEE PLAN '3' ON SHEET ER-2



WP18 - VIEW WEST

VIEW OF EXISTING ASPHALT MULTI-USE PATHWAY ALONG NORTH SIDE OF BENNETT BLVD.



WP16 - VIEW WEST

VIEW OF EXISTING SIDEWALK ALONG NORTH SIDE OF BENNETT BLVD.



WP15 - VIEW NORTH

VIEW OF EXISTING CONDITIONS ALONG CHAMBERS AVE. DUE TO WIDTH OF EXISTING ROADWAY, A BIKE LANE SHOULD BE INTRODUCED FOR CYCLISTS ALONG BOTH SIDES OF THE ROAD.

START OF EAST CYCLING ROUTE

MATCHLINE - SEE PLAN '1' ON THIS SHEET

SCALE 1:4000 (m)

'PLAN 1'

'PLAN 2'

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

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1	07/31/2014	FINAL REPORT	

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PROJECT TITLE:
SAULT STE. MARIE CYCLING DESIGN STUDY

DRAWING TITLE:
PROPOSED EAST ROUTE

STAMP: NOT FOR CONSTRUCTION

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE	DATE
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PROJECT NUMBER	DWG. NUMBER
14.13.058.001	ER-1

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East Route: Drawing ER-2 Plan 3 and 4

1. Location

- Start: Chambers Avenue and Dacey Road
  End: Queen Street East and Fournier Road
- Approximate Length:
  - 2300 m Proposed On-Road
- Connects with:
  - Existing HUB Trail Network

2. Observations and Considerations

- Refer to accompanying drawing sheet ER-2.

3. Detail Design Notes

- Facility Type: On-road bike lane and On-road signed route with paved shoulder
- Typical Detail:
  - On-Road Bike Lane
  - Paved Shoulder Route
- Key Design Elements to be Considered:
  - Dacey Road: Reallocate existing lane markings to add a bike lane along both sides of the roadway. Note that this will require the removal of on street parking.
  - Partial paved shoulders (approximately 0.6m width) already exist on Queen Street east of Dacey Road. In the short term, lane markings could be readjusted to allow for a slightly narrower travel lane and slightly wider paved shoulder. Over the long term, when the road is reconstructed, the shoulder may be widened to allow for more separation between vehicles and cyclists. Note that the existing roadside drainage infrastructure presents challenges in achieving a full 1.5m paved shoulder width; therefore a 1.2m shoulder should be implemented wherever possible, with Share the Road signs added where conditions make it impossible to implement the minimum 1.2m shoulder plus 0.5m granular shoulder rounding.
- Key Constraints:
  - The rural cross section, numerous private driveways and deep ditches in some locations make it cost prohibitive to implement a full 1.5m wide paved shoulder. Note that the low traffic volume and good sight lines make the 1.2m shoulder an appropriate and acceptable solution

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Dacey Road:** *Chambers Avenue. to Queen St.* ***Facility Type: Bike Lane***	0.63	$35,000	$22,050		$22,050
2	**Queen Street E:** *Dacey Rd. to Fournier Rd.* ***Facility Type: Paved Shoulder***	1.67	$55,000	$91,850		$91,850
					Total:	**$113,900**

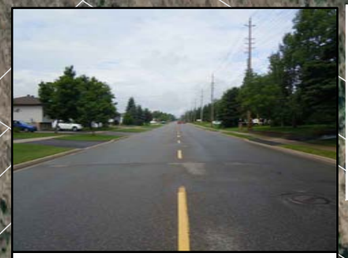
MATCHLINE - SEE PLAN '4' ON THIS SHEET

MATCHLINE - SEE PLAN '2' ON SHEET ER-1

MATCHLINE - SEE PLAN '5' ON SHEET ER-3

MATCHLINE - SEE PLAN '3' ON THIS SHEET

TALON AVE.
QUEEN ST E.
RUSCIO CT
QUEENSGATE BLVD
FALLDIEN RD.
PARKINWORTH PL
ROYAL YORK BLVD
CONSTELLATION PL
DACEY RD.
HARDWOOD ST.
SOFTWOOD DR.
FOURNIER RD.
TAMARACK AVE.
IB-23
WP 11
WP 12
WP 13



WP13 - VIEW WEST

VIEW OF EXISTING CONDITIONS ALONG DACEY RD.
DUE TO WIDTH OF EXISTING ROADWAY, A BIKE LANE SHOULD BE INTRODUCED FOR CYCLISTS ALONG BOTH SIDES OF THE ROAD.



WP11 - VIEW SOUTH

VIEW OF EXISTING CONDITIONS ALONG QUEEN ST. E.
TRAVEL LANE CAN BE REDUCED TO ALLOW FOR PAVED SHOULDER CYCLING ROUTE THROUGH THIS SECTION.

'PLAN 3'

'PLAN 4'

0 50 100 150 200 250
SCALE 1:4000 (m)

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

CLIENT:
CITY OF
SAULT STE. MARIE

MMM GROUP
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PROJECT TITLE:
SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:
PROPOSED
EAST ROUTE

STAMP: NOT FOR CONSTRUCTION

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE 1:4000 DATE AUGUST 2013

PROJECT NUMBER 14.13.058.001

DWG. NUMBER ER-2

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East Route: Drawing ER-3 Plan 5

1. Location

- Start: Queen Street East and Fournier Road
  End: Trunk Road and Trans-Canada Highway
- Approximate Length:
  - 1200 m Proposed On-Road
  - 360 m Proposed Off-Road
- Connects with:
  - Existing HUB Trail Network

2. Observations and Considerations

- Refer to accompanying drawing sheet ER-3.

3. Detail Design Notes

- Facility Type: Off-road multi-use pathway and On-road bike lane
- Typical Detail:
  - 3.0m Multi-Use Pathway
  - On-Road Bike Lane
- Key Design Elements to be Considered:
  - Intersection modifications will be required to assist trail users to navigate the intersection of Trunk Road and the Trans-Canada Highway.
  - The new development will be providing bike lanes along both sides of the roadway at no cost to the City.
- Key Constraints: None

4. Opinion of Probable Cost

Opinion of Probable Cost (Capital)						
Item	**Description**	**Length (KM)**	**Unit Cost (per KM)**	**Extended Cost**	**Additional Works**	**TOTAL**
1	**Queen Street Extension:** *Fournier Rd. to HWY #17* ***Facility Type: Bike Lane***	1.20	$250,000	$300,000	No cost to city, completed by developer	$300,000(1)
2	**Hwy #17/Trunk Road:** *Queen St. Extension to Hwy #17 North* ***Facility Type: MUP***	0.40	$350,000	$140,000	$20,000 (allowance for intersection modifications), plus $75,000 allowance for retaining wall	$235,000
	(1) Additional work that is not included in the cost summary table in Section 4.0				Total:	**$535,000**



WP09 - VIEW EAST

VIEW OF EXISTING CONDITIONS ALONG EAST SIDE OF TRUNK RD.



WP07 - VIEW WEST

VIEW OF EXISTING CONDITIONS ALONG EAST SIDE OF TRUNK RD.

PROPOSED MULTI-USE TRAIL ON SOUTH SIDE OF TRUNK ROAD (REFER TO DETAIL 1 AND 2, DRAWING D-3)

TRANS-CANADA HWY

FRONTENAC ST.

TRUNK RD.

FOURNIER RD.

WP 1
WP 2
WP 3
WP 4
WP 5
WP 6
WP 7
WP 8
WP 9
WP 10
WP 11

0 50 100 150 200 250
SCALE 1:4000 (m)

'PLAN 5'

MATCHLINE - SEE PLAN '4' ON SHEET ER-2

KEY MAP

LEGEND

- PROPOSED BIKE LANE
- PROPOSED SIGNED ROUTE
- PROPOSED PAVED SHOULDER ROUTE
- PROPOSED MULTI-USE TRAIL
- EXISTING MULTI-USE TRAIL
- WP 37 WAYPOINT
- WC-47/S PROPOSED SIGN (REFER TO D-1)

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

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PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

PROPOSED
EAST ROUTE

STAMP

NOT FOR CONSTRUCTION

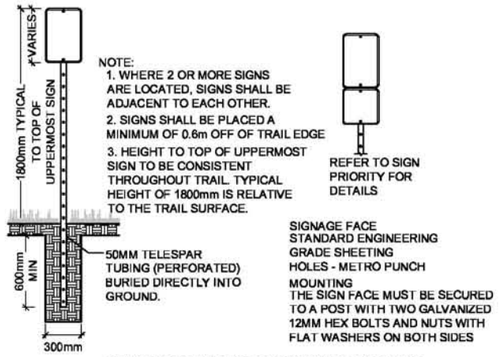
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SCALE 1:4000 | DATE AUGUST 2013

PROJECT NUMBER 14.13.058.001 | DWG. NUMBER ER-3

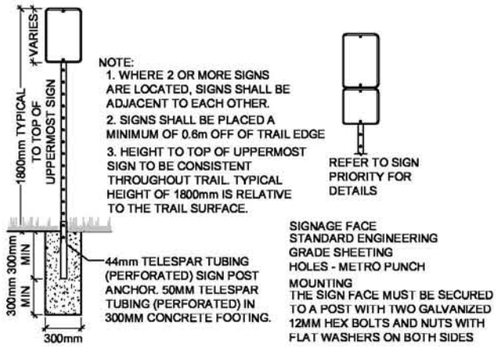
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3.0 DETAILS



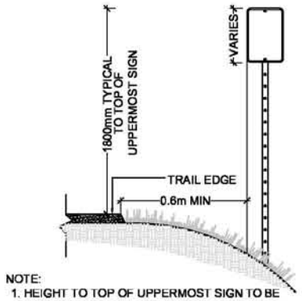
NOTE:
1. WHERE 2 OR MORE SIGNS ARE LOCATED, SIGNS SHALL BE ADJACENT TO EACH OTHER.
2. SIGNS SHALL BE PLACED A MINIMUM OF 0.6m OFF OF TRAIL EDGE
3. HEIGHT TO TOP OF UPPERMOST SIGN TO BE CONSISTENT THROUGHOUT TRAIL. TYPICAL HEIGHT OF 1800mm IS RELATIVE TO THE TRAIL SURFACE.

SIGN MOUNT DIRECTLY INTO GROUND



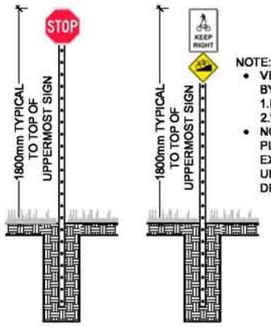
NOTE:
1. WHERE 2 OR MORE SIGNS ARE LOCATED, SIGNS SHALL BE ADJACENT TO EACH OTHER.
2. SIGNS SHALL BE PLACED A MINIMUM OF 0.6m OFF OF TRAIL EDGE
3. HEIGHT TO TOP OF UPPERMOST SIGN TO BE CONSISTENT THROUGHOUT TRAIL. TYPICAL HEIGHT OF 1800mm IS RELATIVE TO THE TRAIL SURFACE.

SIGN MOUNT WITH CONCRETE FOOTING



NOTE:
1. HEIGHT TO TOP OF UPPERMOST SIGN TO BE CONSISTENT THROUGHOUT TRAIL. TYPICAL HEIGHT OF 1800mm IS RELATIVE TO THE TRAIL SURFACE.
THEREFORE A LONGER SIGN POST WILL BE REQUIRED WHERE THE SIGN POST IS LOCATED DOWN SLOPE FROM THE TRAIL SURFACE.

SIGN MOUNT DOWN SLOPE OF TRAIL



NOTE:
- VERTICAL SIGNAGE PLACEMENT BY PRIORITY IS AS FOLLOWS:
  1.REGULATORY
  2.WARNING
- NO OTHER SIGNAGE SHOULD BE PLACED ON POST WITH AN EXISTING VEHICULAR STOP SIGN, UNLESS OTHERWISE NOTED ON DRAWINGS.

SIGN PRIORITY

1 D-1 TYPICAL SIGNAGE INSTALLATION ALONG TRAIL

Scale: 1:50

NOTE:
1. HEIGHT TO BOTTOM OF LOWERMOST SIGN TO BE CONSISTENT THROUGHOUT ROUTE. TYPICAL HEIGHT OF 1800mm IS RELATIVE TO THE PATHWAY SURFACE. THEREFORE A LONGER SIGN POST WILL BE REQUIRED WHERE THE SIGN POST IS LOCATED DOWN SLOPE FROM THE PATHWAY SURFACE.
2. WHERE 2 OR MORE SIGNS ARE LOCATED, SIGNS SHALL BE STACKED VERTICALLY. (AS SHOWN)
3. SIGNS SHALL BE PLACED A MINIMUM OF 0.3m OFF OF PATHWAY EDGE.

SIGNAGE FACE
STANDARD ENGINEERING GRADE SHEETING HOLES - METRO PUNCH
MOUNTING
THE SIGN FACE MUST BE SECURED TO A POST WITH TWO GALVANIZED 12MM HEX BOLTS AND NUTS WITH FLAT WASHERS ON BOTH SIDES

PROPOSED SIGNS



450mm x 450mm
IB-23: BIKE ROUTE MARKER



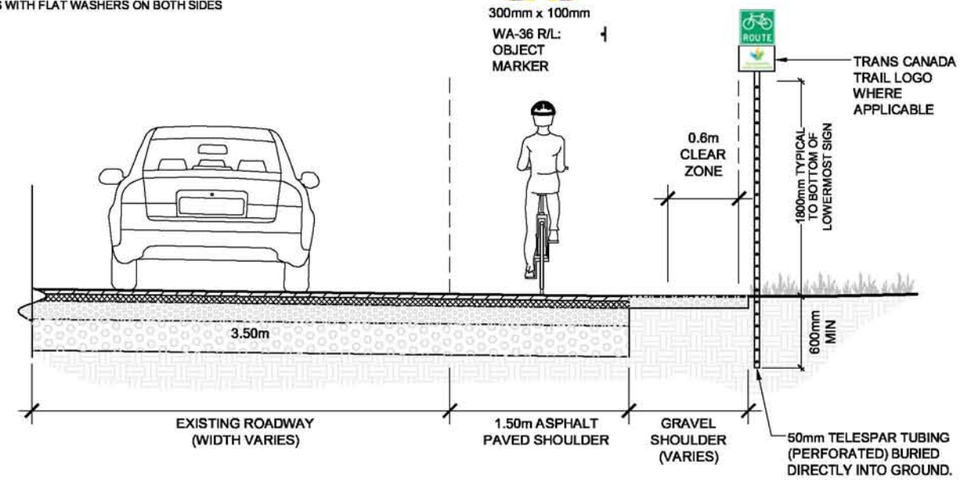
450mm x 450mm
WC-47/WC-47S: SHARE THE ROAD



450mm x 450mm
TCT: TRANS CANADA TRAIL ROUTE

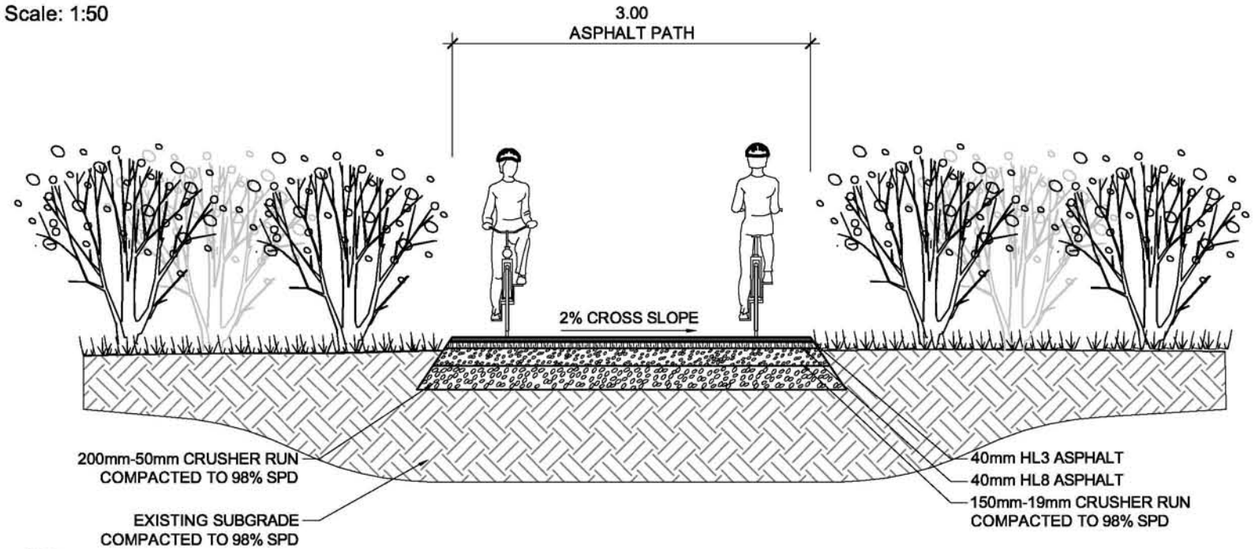


300mm x 100mm
WA-36 R/L: OBJECT MARKER



2 D-1 TYPICAL SIGNAGE INSTALLATION ALONG ROADWAY

Scale: 1:50



3 D-1 TYPICAL MULTI-USE PATH OUTSIDE ROAD RIGHT-OF-WAY

Scale: 1:50

KEY MAP

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

CLIENT:
CITY OF SAULT STE. MARIE

MMM GROUP
Landscape Architecture
582 Lancaster Street West
Kitchener, ON N2K 1M3
t. 519-743-6525
f. 519-743-8778
www.mmm.ca

PROJECT TITLE:
SAULT STE. MARIE CYCLING DESIGN STUDY

DRAWING TITLE:
DETAILS

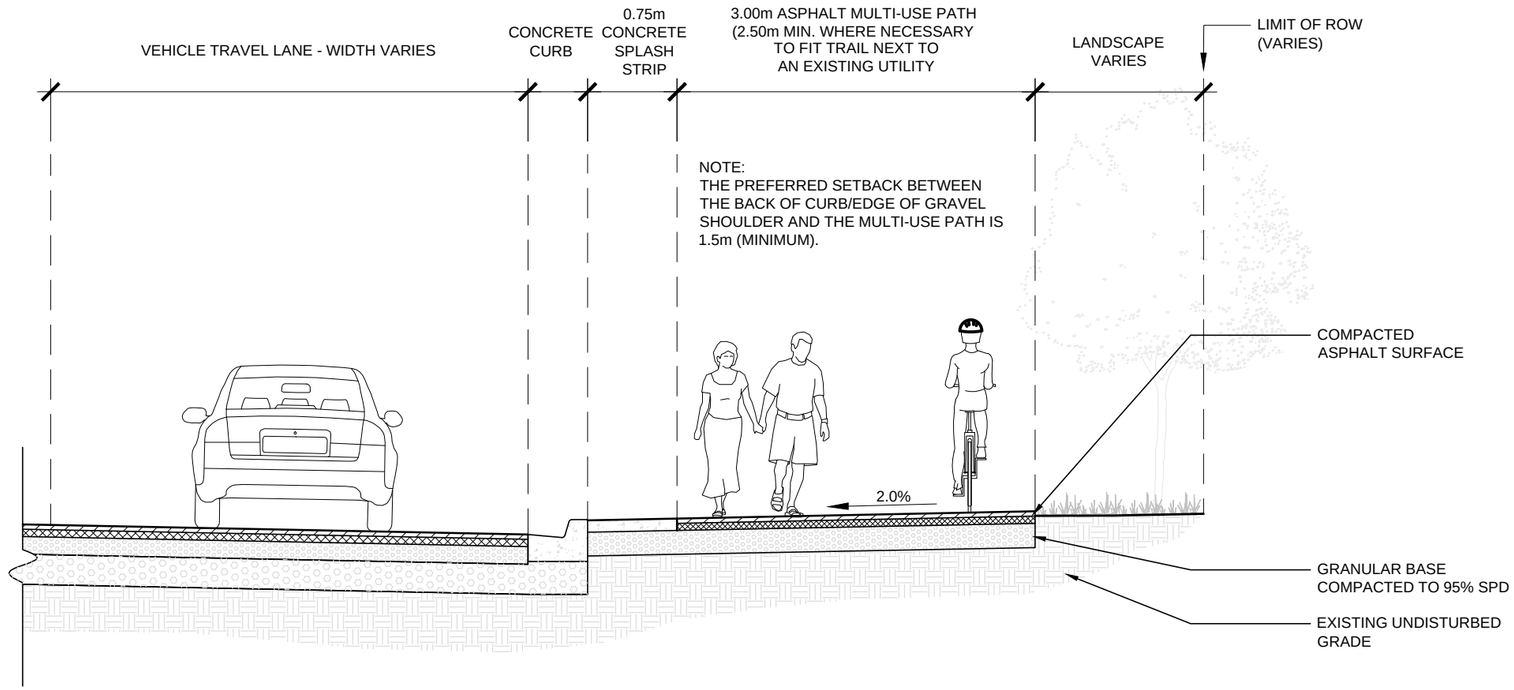
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DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE	DATE
AS SHOWN	AUGUST 2013

PROJECT NUMBER	DWG. NUMBER
14.13.058.001	D-1

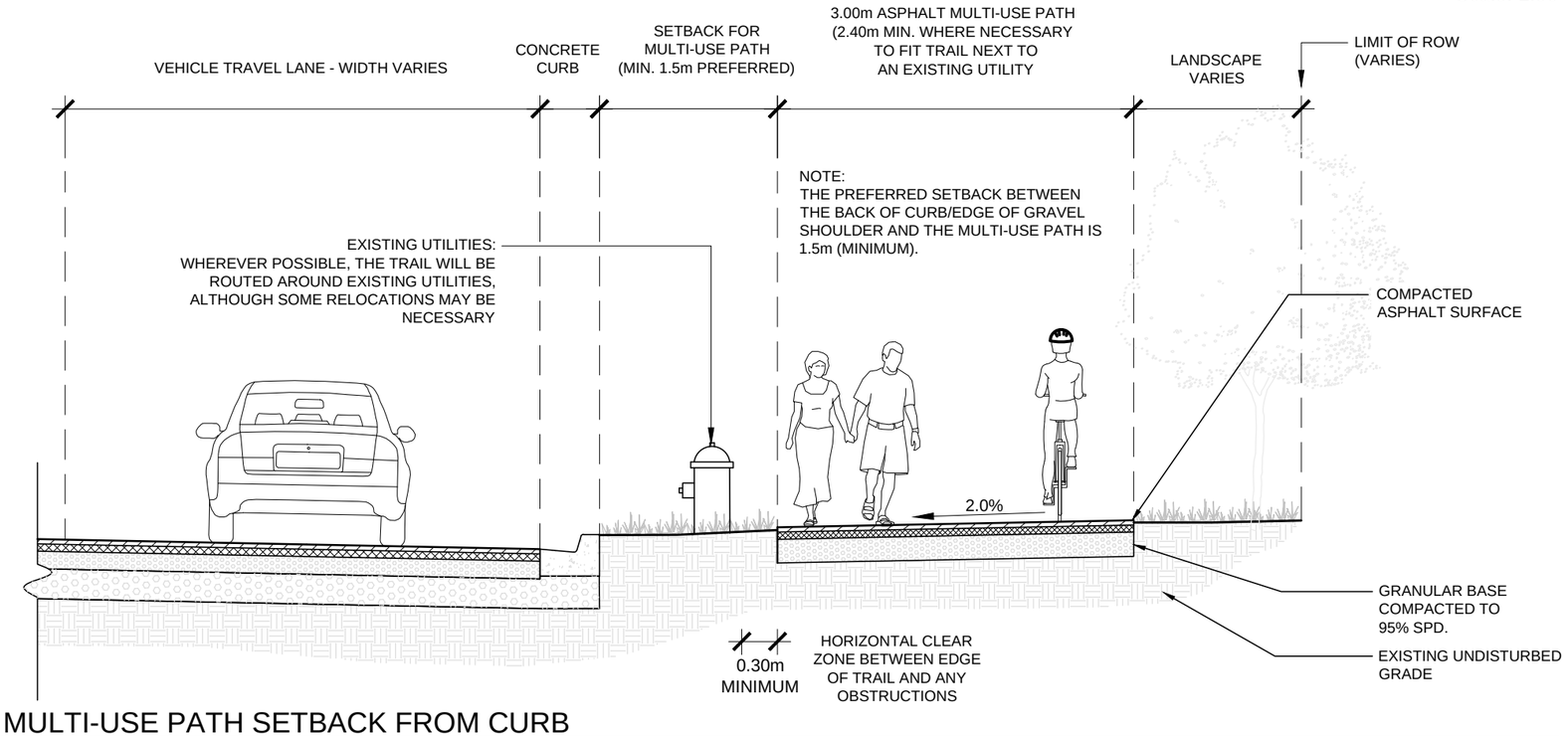
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1
D-2

MULTI-USE PATH WITH SPLASH STRIP

Scale: 1:50



2
D-2

MULTI-USE PATH SETBACK FROM CURB

Scale: 1:50

KEY MAP

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

REVISIONS

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PROJECT TITLE:
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DRAWING TITLE:
DETAILS

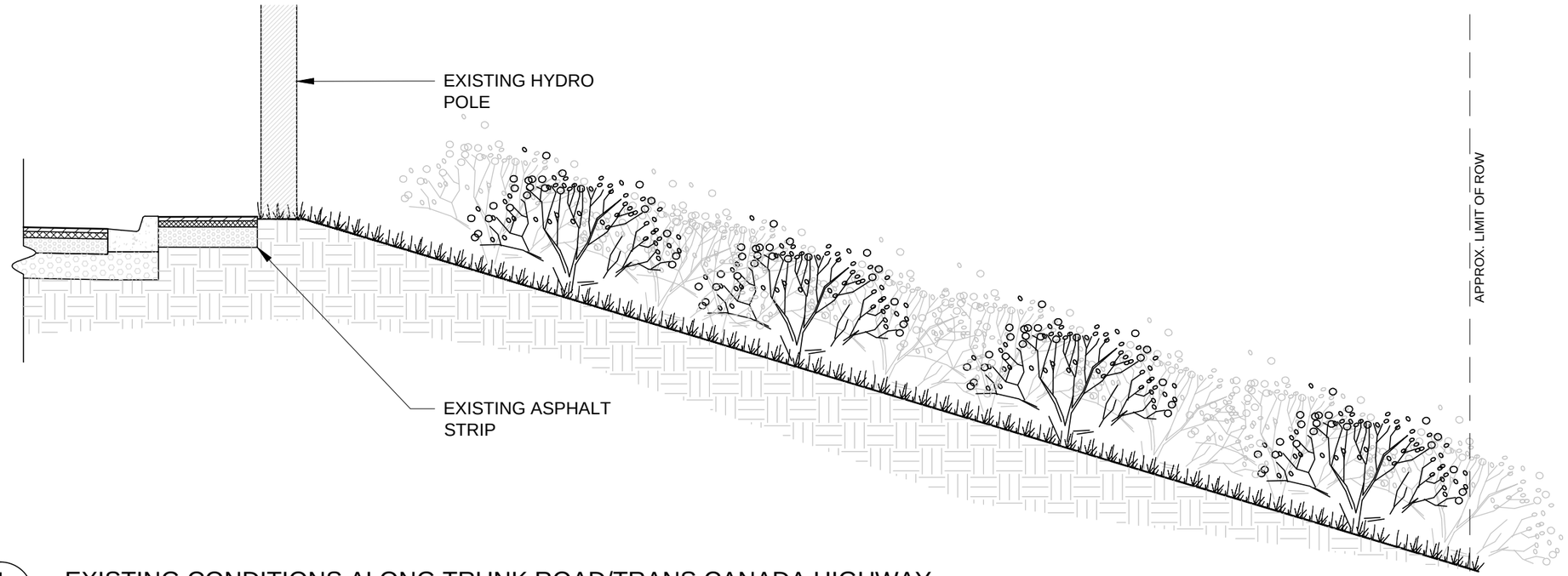
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DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE	DATE
AS SHOWN	AUGUST 2013

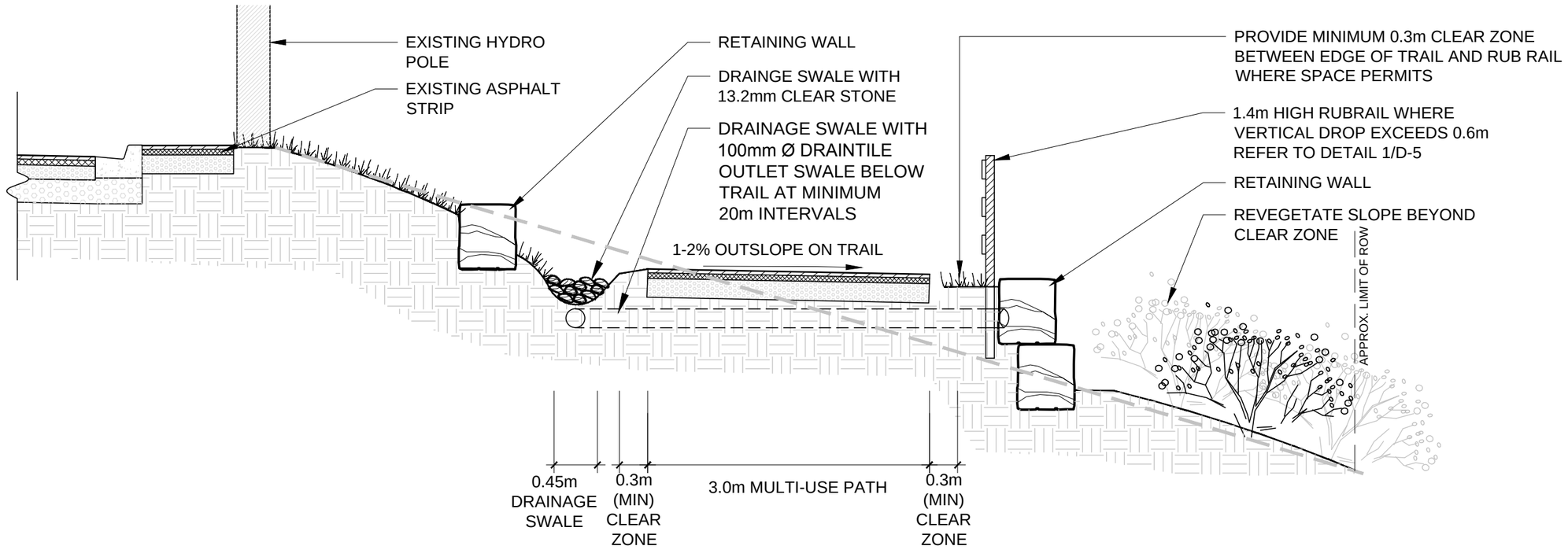
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14.13.058.001	D-2

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1 / D-3 EXISTING CONDITIONS ALONG TRUNK ROAD/TRANS CANADA HIGHWAY

Scale: 1:50



2 / D-3 PROPOSED MULTI-USE PATH ALONG TRUNK ROAD/TRANS CANADA HIGHWAY

Scale: 1:50

KEY MAP

NO.	DATE	DESCRIPTION	BY
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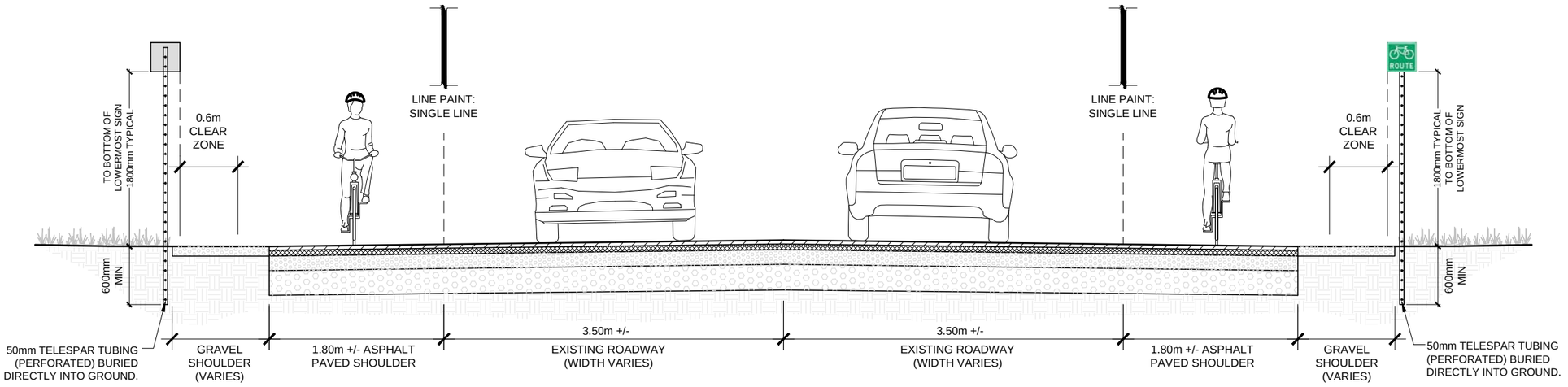
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SAULT STE. MARIE CYCLING DESIGN STUDY

DRAWING TITLE:
DETAILS

STAMP: NOT FOR CONSTRUCTION

DESIGNED	PR	DRAWN	PR	CHECKED	JC
SCALE	AS SHOWN	DATE	AUGUST 2013		
PROJECT NUMBER	14.13.058.001	DWG. NUMBER	D-3		

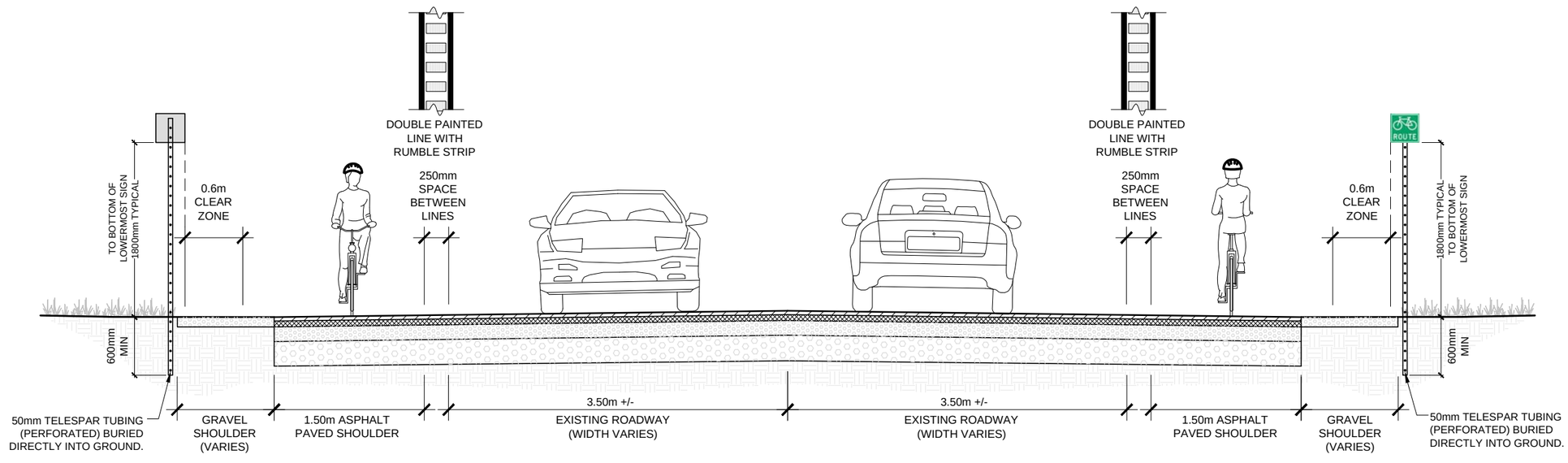
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1
D-4

PAVED SHOULDER ROUTE WITH SINGLE PAINTED LINE

Scale: 1:50



2
D-4

PAVED SHOULDER ROUTE WITH DOUBLE PAINTED LINE AND RUMBLE STRIP

Scale: 1:50

KEY MAP

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

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DRAWING TITLE:
DETAILS

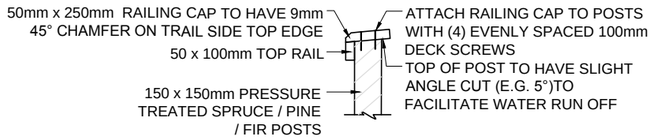
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PR	PR	JC

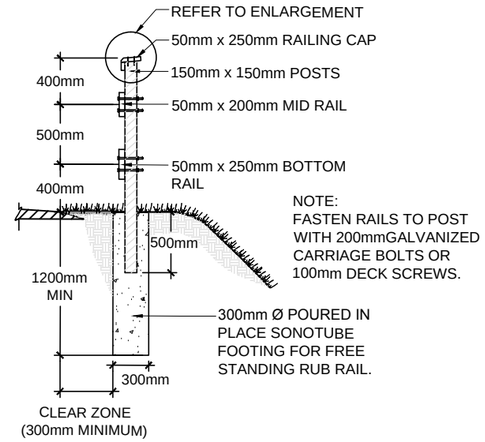
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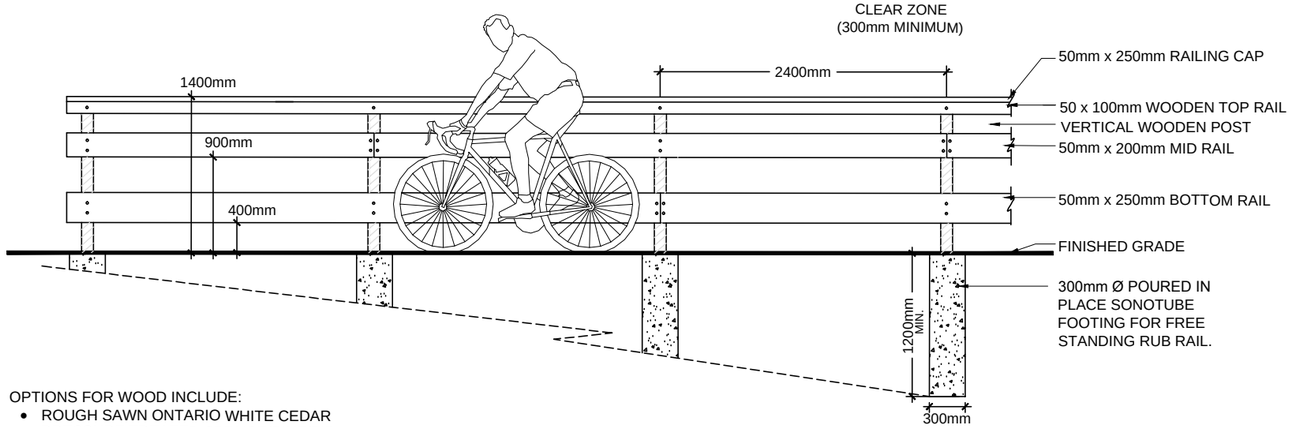
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DWG. NUMBER: D-4

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ENLARGEMENT





OPTIONS FOR WOOD INCLUDE:

- ROUGH SAWN ONTARIO WHITE CEDAR
- PRESSURE TREATED SPRUCE/PINE/FIR

1 / D-5 RUB RAIL DETAIL

Scale: 1:50

KEY MAP

NO.	DATE	DESCRIPTION	BY
1	07/31/2014	FINAL REPORT	

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t. 519-743-6525
f. 519-743-8778
www.mmm.ca

PROJECT TITLE:

SAULT STE. MARIE
CYCLING DESIGN STUDY

DRAWING TITLE:

DETAILS

STAMP: NOT FOR CONSTRUCTION

DESIGNED	DRAWN	CHECKED
PR	PR	JC

SCALE	DATE
AS SHOWN	AUGUST 2013

PROJECT NUMBER	DWG. NUMBER
14.13.058.001	D-5

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4.0 SUMMARY – OPINION OF PROBABLE COST

Table 4.1 is a summary of the probable cost to implement all 3 priority spokes.

Table 4.1 Summary - Opinion of Probable Cost (1)			
Item	**Description**	**Total Length (km)**	**Cost**
Base Program - City of Sault Ste. Marie			
1	**West Route**	15.11	$1,346,955
2	**North Route**	10.85	$1,127,900
3	**East Route**	5.08	$583,400
4	**Subtotal Base Program**	**31.04**	**$3,058,255**
5	**25% Contingency** [2]		$764,563
6	**Total Base Program**		**$3,822,818**
Long Term Options - City of Sault Ste. Marie			
7	**West Route**	0.41	$436,500
8	**North Route**	3.75	$1,102,500
9	**East Route**	1.68[3]	$316,800[4]
Prince Township			
10	**West Route**	8.20	$451,000

Notes

1. Applicable taxes are not included.
2. A 25% contingency has been added to reflect potential costs for additional detail design in key locations, contract administration and unanticipated conditions encountered during future stages of the implementation.
3. Includes the 1.2km segment in the River's Edge development area east of Fournier Rd.
4. Includes $300,000 allocated to the River's Edge development area east of Fournier Rd.

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Stephen Turco, MCIP, RPP, Planner**

DEPARTMENT: **Engineering and Planning Department**

RE: **DCIP – Financial Incentive Grant Applications**

PURPOSE

As part of the City's Downtown Community Improvement Plan (DCIP), a series of financial incentive grant programs have been implemented. The purpose of this report is to recommend a number of grant applications for Council's approval.

BACKGROUND

In February 2014, City Council approved a Downtown Community Improvement Plan. The DCIP is a collaborative initiative which seeks to encourage new, private sector investment into the downtown, and help restore or repurpose the existing built form, in an effort to make downtown Sault Ste. Marie a viable and competitive commercial neighbourhood.

As part of the implementation, the DCIP has two key elements. The first is a public realm improvement strategy, which looks at improving areas such as streets, sidewalks, as well as park space in the downtown. The second element is a series of financial incentive grant programs which are meant to encourage direct new investment into downtown Sault Ste. Marie.

With respect to the financial incentive grant programs, four programs have been put into effect. A description of each program is outlined below:

Municipal Tax Increment Rebate (MTIR): For large development or redevelopment projects, the MTIR program is grant rebating the incremental increase in assessment associated with new construction. With this program, the owner is responsible for the up-front remediation and redevelopment costs. Each year after development, the owner must pay the property taxes in full. Once taxes are paid, grants equal to a percentage of the municipal tax increment is provided back to the developer.

For this program, a minimum investment of $500,000 must be made, and the development must result in an increase in municipal assessment. When an approved project is complete, a grant will be paid annually by the City to the eligible applicant (following the full payment of property taxes).

Under the DCIP, there are two incentive zones. The first targets the Gore Street commercial neighbourhood, and provides an incremental rebate of 100% over 5 years post development. A second zone covers the remainder of the downtown, and provides an incremental rebate over 4 years, starting at 100% and declining by 25% each subsequent year.

Professional Design Grant (PDG): The PDG is a $2,500 grant provided to eligible applicants investigating redevelopment options for their buildings. Generally, the grant is used to develop initial concept renderings associated with interior or exterior renovations and cost estimation. The PDG can also be coupled with the below mentioned programs, on a matching basis, to cover items such as building permit drawings, construction management, etc.

Building Improvement Grant (BIG): The BIG is a matching grant program that provides up to 50% to a maximum of $15,000 towards interior renovation projects. This program is generally used to repurpose an existing commercial unit, or to convert vacant upper floor spaces to residential. As well, major building systems, such as HVAC systems, or roof repairs can also be eligible for this program.

Façade Improvement Grant (FIG): The FIG is a matching grant program that provides up to 50% to a maximum of $10,000 towards exterior improvements to building facades. This program is commonly used to upgrade exterior building materials, such as stone or masonry, upgrade windows and entrances, or to establish a brand new look for the façade. As part of the FIG program, projects must be compatible with established urban design guidelines. Although innovative designs are encouraged, for buildings that exhibit heritage qualities or details (i.e. masonry facades, cornice lines, etc.), the purpose is to preserve and enhance those heritage features.

Additional details, as well as the eligibility criteria for each of these programs are outlined in the approved Downtown Community Improvement Plan and can be found on the City's website.

ANALYSIS

On October 31, 2014 City staff concluded an initial intake of applications for the above-mentioned grant programs. A committee of staff from the City's Planning, Building and Finance (including Tax) Divisions review the applications to ensure compliance with eligibility criteria of the programs, and to determine if there are any outstanding work orders, by-law infractions or tax arrears.

Intake periods will occur periodically during the course of the DCIP time period. At this time, 17 properties are recommended for grants. A description of each application is below:

Professional Design Grant (PDG) Applicants: The following applicants have applied for a design grant to a maximum of $2,500.

113/115 Gore Street: Applicant: Danny Allessandrini Business: Low and Slow Restaurant	Exterior improvements are proposed to the exterior of the building. The applicant is seeking a grant to retain professional design services to assist with these improvements.
180 Gore Street: Applicant: Devin Alexander Business: 180 Projects	The applicants are seeking a grant to investigate interior renovations to repurpose vacant upper floor spaces.
2 Queen Street West: Applicant: Danny Allessandrini Business: The Real Estate Stop	The applicant is looking to retain an architect to explore façade improvements to the existing office building.
7 Queen Street East: Applicant: Jason Naccarato Business: North Star Insurance	The applicant is seeking design assistance in an effort to repair and enhance the heritage exterior of the building.
126 Bruce Street: Applicant: Peter Notte Business: Vacant	The applicant is seeking a design grant to retain professional design services to assist with future façade improvements.
169 East Street: Applicant: Terri Lutes Business: Synergy Naturopathic Clinic	Recently purchased, the applicant is seeking a design grant to assist with future building façade improvements.
762 Queen Street East: Applicant: David and Ruth Nicholson Business: Homespun Treasures	The applicants have applied for a design grant to investigate proposed interior renovations.

Building Improvement Grant (BIG) Applicants: The following applicants have applied for an interior renovation grant of 50% of eligible costs, to a maximum of $15,000. This grant is on a matching basis. As well, an additional $2,500 grant (on a matching basis) would be eligible should the applicants require a design professional associated with the work (i.e. an architect, engineer, etc.)

22 Queen Street East: Applicant: Grace Tridico Business: Furniture Gallery	The applicant is seeking a grant to upgrade the roof to prevent water leakage and improve the structural integrity of the building.

464 Queen Street East: Applicant: Gail Maich Business: Vacant (former Creations)	Interior renovations are proposed to accommodate a future tenant in the currently vacant space.
472 Queen Street East: Applicant: Kyla Faganely Business: Q Bakery	This building was recently purchased by the applicant. The applicant is proposing to renovate four (4) existing apartments to address both aesthetic and energy efficiency upgrades.
476 Queen Street East: Applicant: Grace Tridico Business: Embers Restaurant	A new roof is proposed to address chronic leaking and to facilitate structural safety.
491 Queen Street East: Applicant: Kyla Faganely Business: Fit Bodies Fit Minds	The applicant is seeking a grant to assist with needed improvements to the existing roof and upper floor deck.
808, 810, 812 Queen Street East: Applicant: John Bruni Business: Vacant (former Antique Shop)	The applicant has applied for an interior grant to facilitate future improvements, including sound proofing walls, new electrical services, as well as new doors and barrier free ramps.

Façade Improvement Grant Applicants (FIG): The following applicant has applied for a grant in conjunction with exterior renovations. The FIG grant is provided on a matching basis for up to 50% of eligible costs, to a maximum of $10,000. An additional $2,500 grant (on a matching basis) would be eligible should the applicant require a design professional associated with the work (i.e. an architect, engineer, etc.)

180 Gore Street: Applicant: Devin Alexander Business: 180 Projects	A complete façade enhancement is proposed for this recently converted art gallery.

Building and Façade Improvement Grant Applicants: The following applicant has applied for a grant associated with both interior and exterior renovations. The grant associated with the interior improvements is up to 50% of eligible costs, to a maximum of $15,000. The grant for exterior improvements is up to 50% of eligible costs, to a maximum of $10,000. Both interior and exterior grants are on a matching basis. As well, an additional $2,500 grant (on a matching basis) would be eligible should the applicants require a design professional associated with the work (i.e. an architect, engineer, etc.)

32 Queen Street East: Applicant: Grace Tridico Business: Orlando House of Beauty/Dr. Grace Tridico	The applicant is seeking a grant to assist in undertaking a complete rebuild of the roof system, as the existing roof experiences significant leaking. The applicant will also be replacing both front and rear façade windows.
118, 120 Brock Street: Applicant: Lynda Myles Business: Dr. Lynda Myles, General Insurance Services.	The applicant is seeking both an interior and façade grant to assist with energy efficiency improvements, as well as address needed repair work to the exterior of the building. New windows are proposed, as well a lower level masonry work on the front façade.

Professional Design Grant, Building Improvement Grant, and Façade Improvement Grant Applicants: The following applicants are seeking both interior and exterior matching grants of up to 50% of eligible costs, to a total of $25,000. As well, these applicants will also be utilizing a design grant associated with the proposed works. The design grant for each applicant is up to $2,500, on a matching basis.

497 Queen Street East: Applicant: Chuck Drewitt Business: Art Gabriel's Men's Clothing	The applicant is proposing major renovations to the façade of the building, as well as improvements to interior display areas and the store entrance. The applicant has also retained a design professional to assist with the proposed renovations.
72 East Street: Applicant: Julie and Joseph D'Agostino Business: Vacant (formerly Greenwoods Locksmith)	The applicant recently purchased a vacant commercial building and is seeking grants to repurpose the space for a hair salon. Exterior enhancements are also proposed to brand the new business. The applicant has retained a profession design consultant to assist with the renovations.

IMPACT

The total budget to implement the Downtown CIP is $2,650,000. Funding for this program is being provided through FedNor, NOHFC, the City, as well as a small contribution from the Downtown Association. The funding allocation for the financial incentive grant programs is $600,000. The amount of the grants from the applications outlined in this report will total $217,500.

STRATEGIC PLAN

Under the City of Sault Ste. Marie Corporate Strategic Plan, Strategic Direction 1: Developing Solid Infrastructure, Objective 1-C, Property Management and Development, the implementation of the Downtown Development Initiative (DCIP) is identified.

SUMMARY

The applications received to date are a positive indication of the determination of downtown property owners to reinvest in their buildings to keep businesses and services in the downtown, and to encourage more people to live in this fledging mixed use neighbourhood.

The applications received during this initial intake represents approximately $490,000 in new investment in the downtown. Most of the applications submitted to date are for initial concept designs and cost estimation. It is anticipated that once these applicants complete their initial project investigation, a number of these projects will proceed with further interior or exterior renovations.

Staff will continue to receive applications during the course of the DCIP. Intermittent intake dates will be established by staff (generally every 4 to 6 months, depending on the number of interested applicants). These applications will be accepted until the budget allocation for the financial incentive programs has been exhausted.

With respect to the administration of approved applications, grant applicants must complete the work and pay all contractors, consultants, labourers, materials, etc. in full. As well, for all construction related projects, building permits must be obtained to ensure work is done in accordance with the standards prescribed by the Ontario Building Code.

Once the work is completed, paid for, and inspected, the grants are then provided to the applicant. If there are any outstanding work orders, fire code violations, or zoning or other municipal by-law infractions, staff will not issue the grants.

RECOMMENDATION

Resolved that the report of the Planning Division dated 2015 01 26, concerning the Downtown Community Improvement Plan Financial Incentive applications be accepted as information, and, that the grant applications listed in this report be approved by Council.

Respectfully submitted,



Stephen Turco, MCIP, RPP
Planner

Recommended for approval



Donald B. McConnell, MCIP, RPP
Planning Director

Recommended for approval



Jerry Dolcetti, RPP
Commissioner Engineering & Planning

ST:ps

Attachment(s)

2015-29

TEMPORARY STREET CLOSURE - APPLICATION FORM

CONTACT NAME: Bon Soo TELEPHONE: 705-759-3000

ADDRESS: 424-C Pim St. POSTAL CODE: P6B 2V1

The above person hereby makes application for the closing of

Canal Dr.

(Name of street to be closed)

from Huron St to the power Canal.

(reference points - street numbers, cross streets, etc.)

on the 6 day of Feb, 20 15 from 3 am/(pm) to 8:30 am/(pm)

for the purpose of Bon Soo Grand Opening

APPROVALS SECTION:

1. Police Services, Traffic Dept.
Telephone 949-6300 ext 348
Fax 759-7820
580 Second Line East
Sgt. R. Magnan #209
JAN 1 6 2015
Signature of Official

2. Fire Services/Emergency Medical Services (EMS)
Telephone 949-3335/949-3387
Fax 949-2341
72 Tancred Street
Signature of Official

3. Public Works & Transportation Dept.
Telephone 541-7000
Fax 541-7010
128 Sackville Road
Signature of Official

4. Transit/Parking
Telephone 759-5320
Fax 759-5834
111 Huron Street
Signature of Official

5. Central Ambulance Communication Centre (C.A.C.C.)
Telephone 946-1227
Fax 945-6883
65 Old Garden River Road
Signature of Official

6. Downtown Association
Telephone 942-2919
Fax 942-6368
496 Queen Street East
(QUEEN STREET CLOSINGS ONLY)
Signature of Official

CITY CLERK SECTION:

City Council approval was received on _____ _____
(date) (By-law No.)

TEMPORARY STREET CLOSURE - APPLICATION FORM

CONTACT NAME: Bon Soo TELEPHONE: 705-759-3000

ADDRESS: 424-C Pim St. POSTAL CODE: P6B 2V1

The above person hereby makes application for the closing of

Canal Dr.

(Name of street to be closed)

from Huron St to the power Canal.

(reference points - street numbers, cross streets, etc.)

on the 6 day of Feb, 20 15 from 3 am (pm) to 8:30 am (pm)

for the purpose of Bon Soo Grand Opening

APPROVALS SECTION:

1. Police Services, Traffic Dept.
Telephone 949-6300 ext 348
Fax 759-7820
580 Second Line East

Signature of Official

2. Fire Services/Emergency Medical Services (EMS)
Telephone 949-3335/949-3387
Fax 949-2341
72 Tancred Street

Signature of Official

3. Public Works & Transportation Dept.
Telephone 541-7000
Fax 541-7010
128 Sackville Road

Signature of Official

4. Transit/Parking
Telephone 759-5320
Fax 759-5834
111 Huron Street

Signature of Official

5. Central Ambulance Communication Centre (C.A.C.C.)
Telephone 946-1227
Fax 945-6883
65 Old Garden River Road

Signature of Official

6. Downtown Association
Telephone 942-2919
Fax 942-6368
496 Queen Street East
(QUEEN STREET CLOSINGS ONLY)

Signature of Official

CITY CLERK SECTION:

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(date) (By-law No.)

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Signature of Official

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(date) (By-law No.)

TEMPORARY STREET CLOSURE - APPLICATION FORM

CONTACT NAME: Bon Soo TELEPHONE: 705-759-5000

ADDRESS: 424-C Pim St. POSTAL CODE: P6B 2V1

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(reference points - street numbers, cross streets, etc.)

on the 6 day of Feb, 20 15 from 3 am/(pm) to 8:30 am/(pm)

for the purpose of Bon Soo Grand Opening

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Fax 759-7820
580 Second Line East

Signature of Official

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Fax 949-2341
72 Tancred Street

Signature of Official

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Telephone 541-7000
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128 Sackville Road

Signature of Official

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CITY CLERK SECTION:

City Council approval was received on _____ (date) _____ (By-law No.)

2015-30

TEMPORARY STREET CLOSURE - APPLICATION FORM

CONTACT NAME: Bon Soo TELEPHONE: 705-759-3000

ADDRESS: 424-C Pim St POSTAL CODE: P6B 2V1

The above person hereby makes application for the closing of

Lower Lake St.

(Name of street to be closed)

from Queen St. to Bellevue Park.

(reference points - street numbers, cross streets, etc.)

on the 15 day of Feb, 20 15 from 9:00 (am)/pm to 3:00 am/(pm)

for the purpose of Polar Bear Swim

APPROVALS SECTION:

1. Police Services, Traffic Dept.
Telephone 949-6300 ext 348
Fax 759-7820
580 Second Line East
Sgt. R. Magnan #209
JAN 16 2015
Signature of Official

2. Fire Services/Emergency Medical Services (EMS)
Telephone 949-3335/949-3387
Fax 949-2341
72 Tancred Street
Signature of Official

3. Public Works & Transportation Dept.
Telephone 541-7000
Fax 541-7010
128 Sackville Road
Signature of Official

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City Council approval was received on _____ (date) _____ (By-law No.)



City of Sault Ste. Marie

2015 PRELIMINARY BUDGET PRESENTATION TO COUNCIL JANUARY 26, 2015

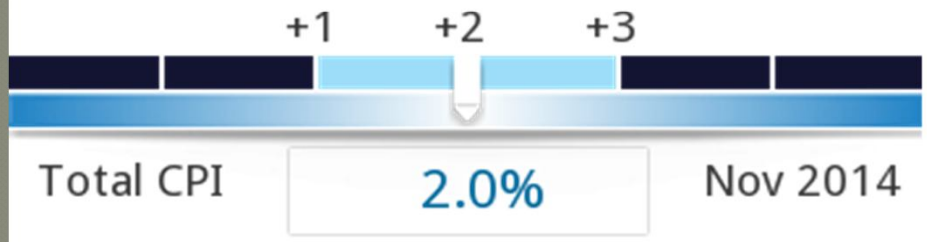
2015 OPERATING BUDGET PROCESS

	DATE
EMPLOYEE COMPLEMENT VERIFIED BY DEPARTMENTS. SALARY/BENEFIT BUDGET ESTABLISHED BY FINANCE.	AUGUST/SEPTEMBER
DEPARTMENT BUDGET FOR NON-SALARY ITEMS AND REVENUES, CAPITAL FROM CURRENT AND OPERATING INCREASE REQUESTS SUBMITTED	MID-OCTOBER
FINANCE DEPARTMENT REVIEW AND ADJUSTMENTS	NOVEMBER
PRELIMINARY BUDGET COMPLETED AND REVIEWED BY DEPARTMENTS	DECEMBER
PRELIMINARY BUDGET PRESENTED TO COUNCIL	JANUARY

INFLATION INDICATORS

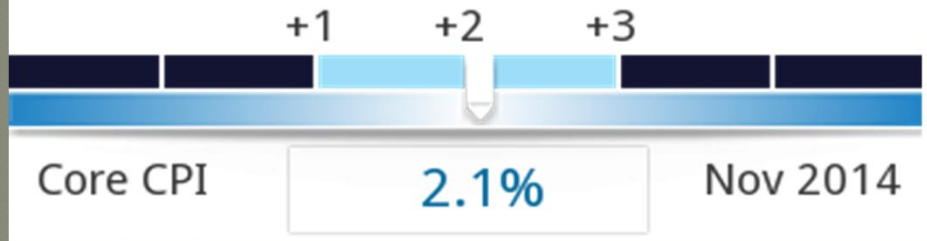
Key Indicators

Inflation-Control Target



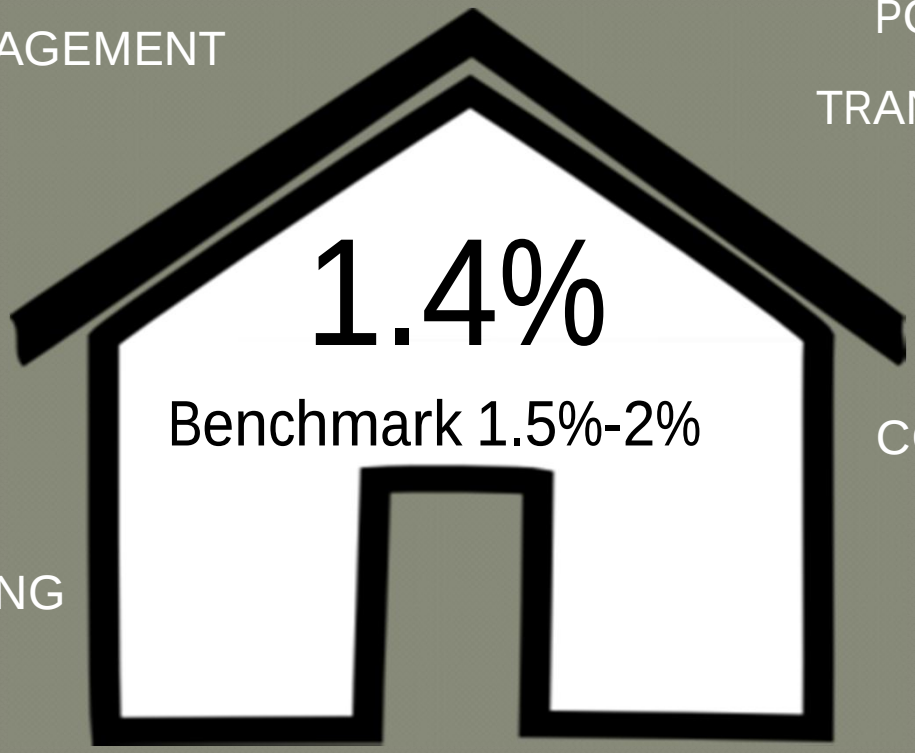
BANK OF CANADA

Operational Guide



Bank of Canada, www.bankofcanada.ca,
January 16, 2015

MAINTAINING SERVICES



WASTE MANAGEMENT

WINTER CONTROL

POLICE SERVICES

TRANSIT

FIRE SERVICES

DAYCARE

BUILDING INSPECTION

COMMUNITY CENTRES

RECREATION & CULTURE

STREET LIGHTING

BY-LAW ENFORCEMENT

CEMETERIES

ROAD CONSTRUCTION

CONTINGENCIES

SANITARY SEWER OPERATIONS

LIBRARIES

SOCIAL SERVICES

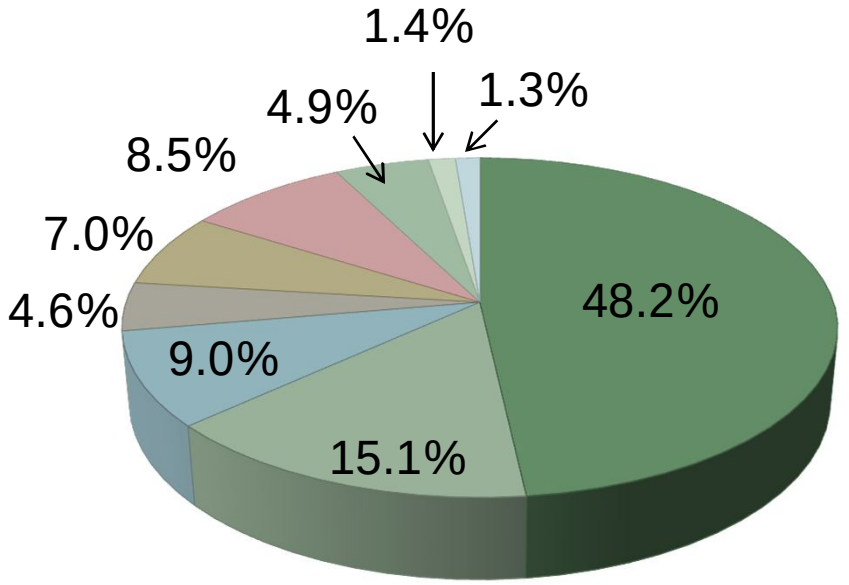
MAINTAINING SERVICES

- **Streetlighting** +753,050
- **Insurance Deductible** +$100,000
- **Capital from Current** +$100,000
- **Municipal Daycare**
  Interim Savings – $378,475
- **Cellphone Service** Savings -$71,300
- **Fuel Usage** Neutral

2015 Gross Operating Budget by Major Types of Expenditures

Total Gross Expenditures : $185.6 million (0.74% increase from 2014)

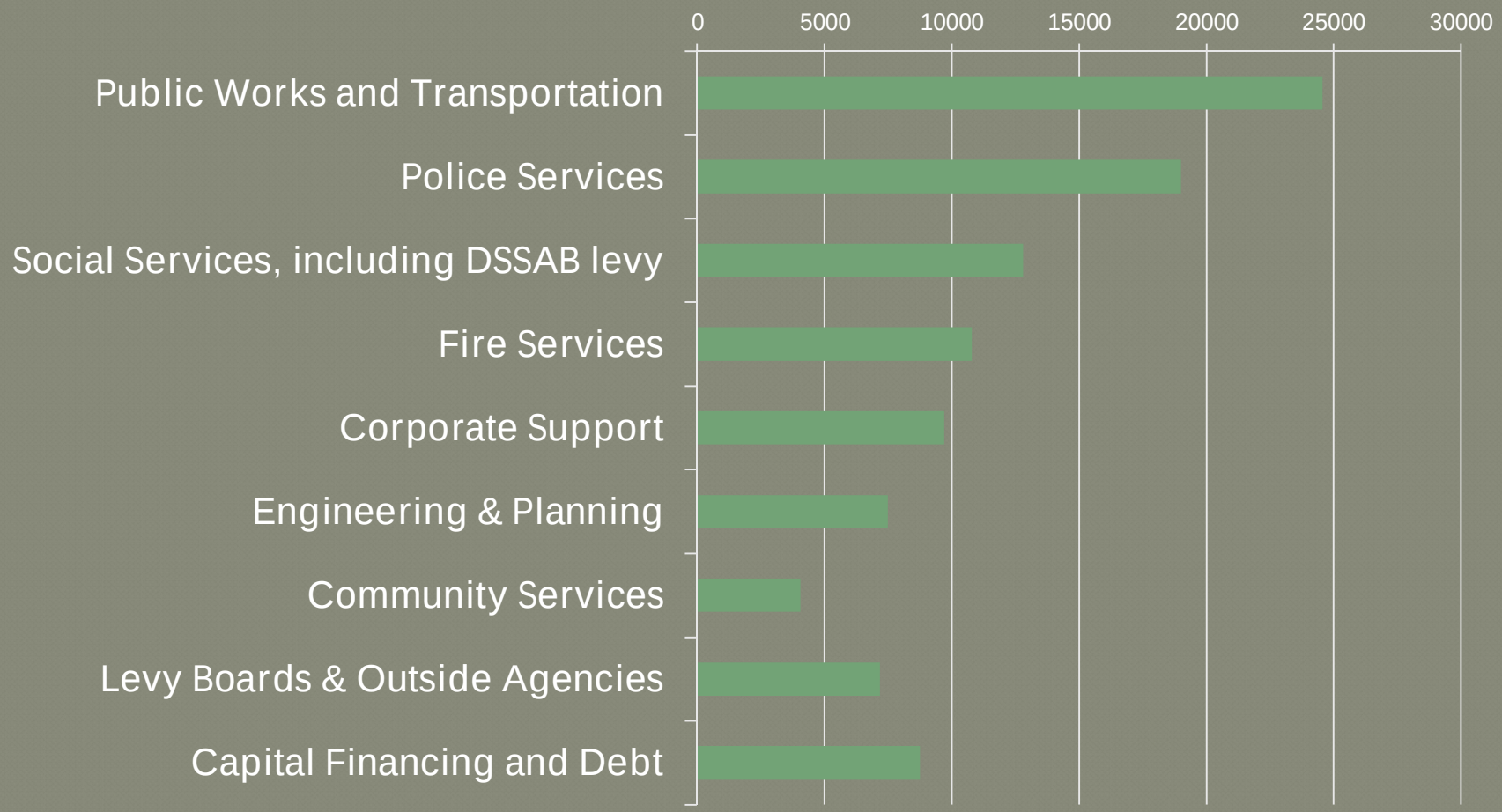
- Salaries & Benefits [48.2%] *
- Transfers to Reserves and Capital Funds [15.1%]
- DSSAB levy [9.0%] **
- Transfers to External Agencies [4.6%]
- Utilities Insurance and Taxes [7.0%]
- Operating and Maintenance Supplies [8.5%]
- Purchased and Contracted Services [4.9%]
- Financial Expenses [1.4%]
- Long Term Debt Principle & Interest Payments [1.3%]



*Contract expire in early 2015, 0% reflected until settlement determined

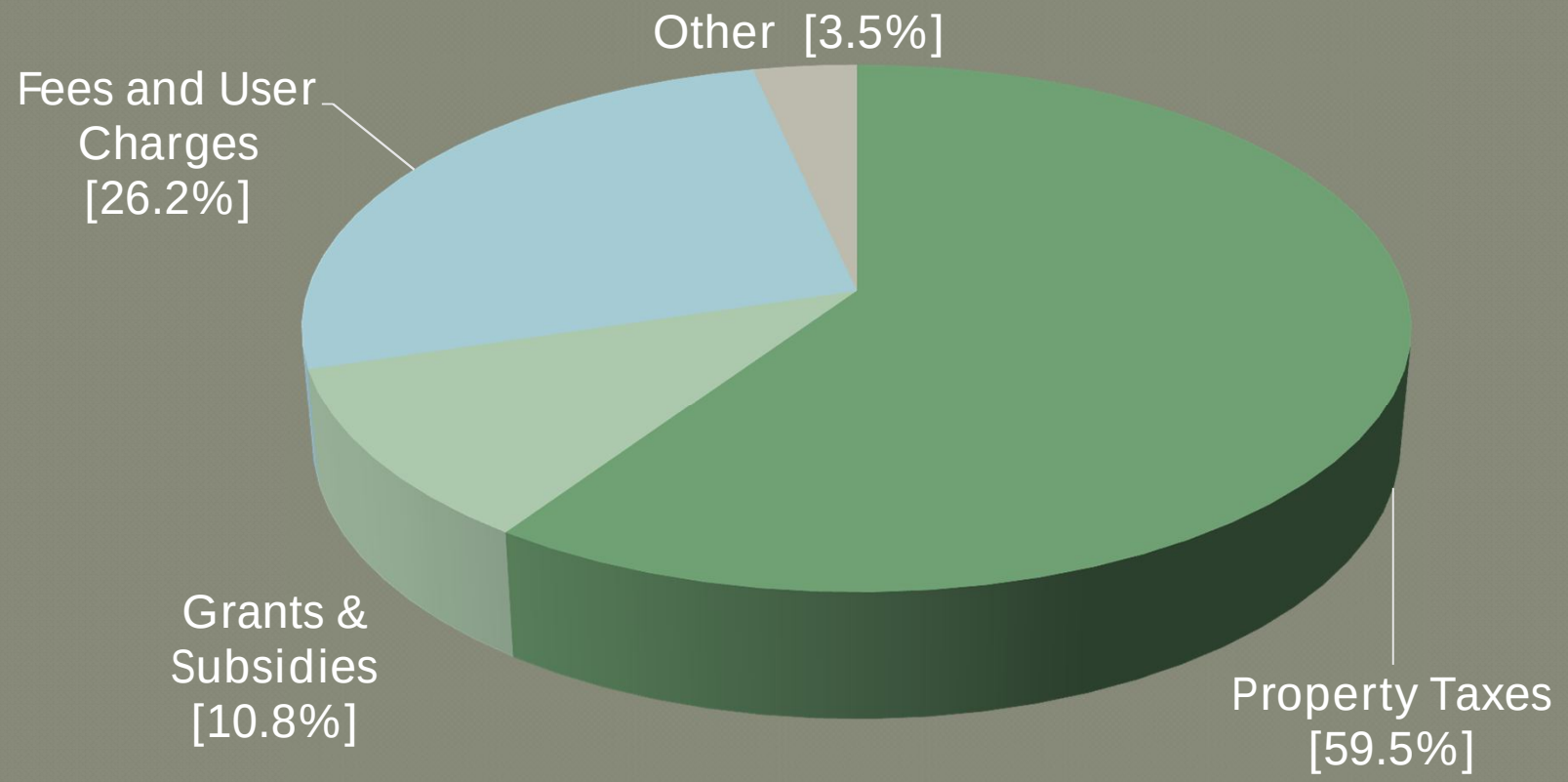
**Reflects 2014 levy as 2015 not yet received

LEVY BY DEPARTMENT

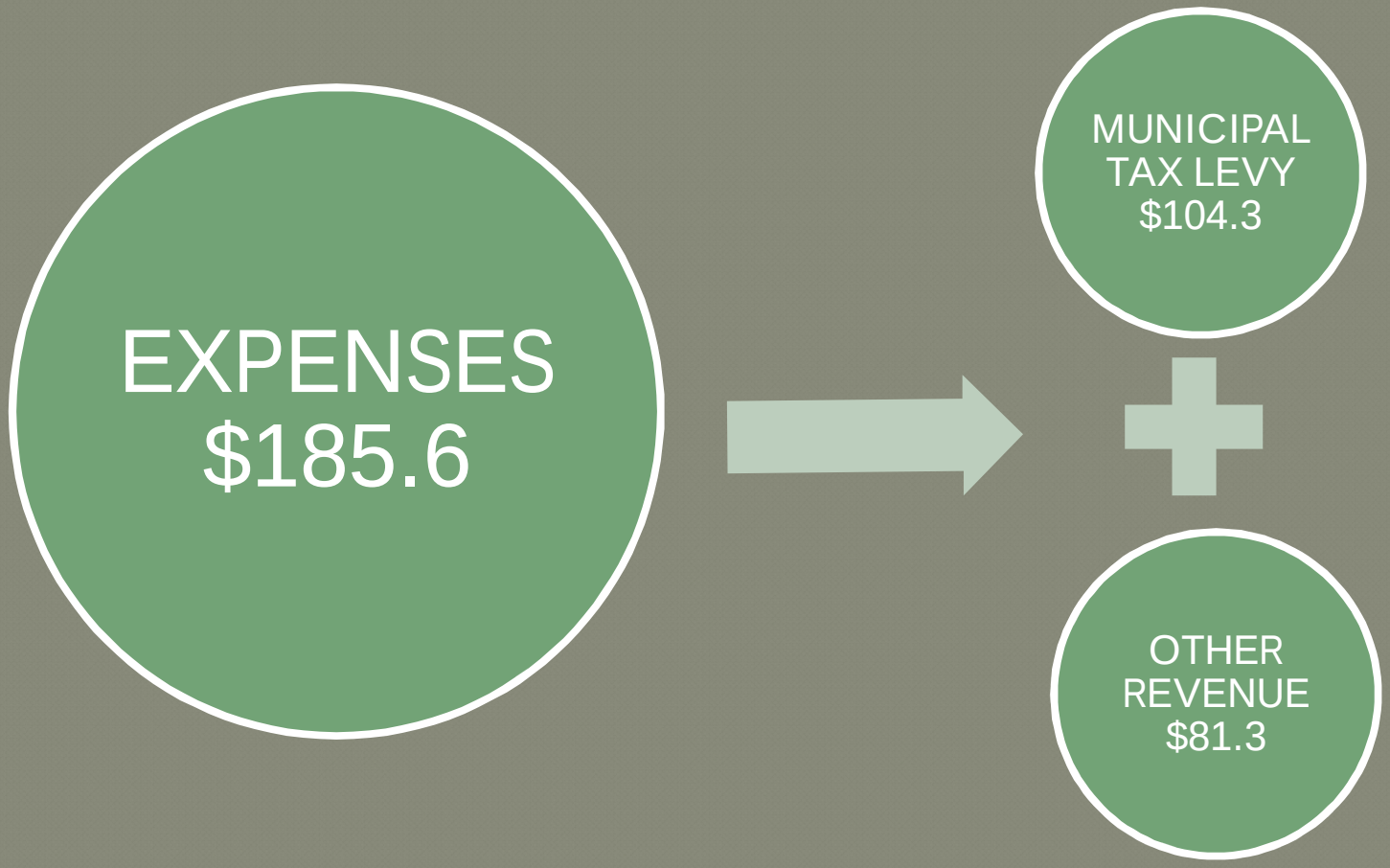


How Will We Fund the Total Expenditures?

Total Gross Revenue: $185.6million



TAX LEVY (millions)



2015 Levy Increase 4.6%

1.4%

- **MAINTAINING SERVICES**
- Contractual obligations
- Assessment appeals and changes
- Reference: slides 3-5

1.0%

- **DECREASE IN SENIOR LEVEL GOVERNMENT FUNDING**
- OMPF decrease of 5.8%
- Province-wide decrease in fund 6.4%

2.2%

- **SURPLUS USED TO REDUCE LEVY IN 2014**
- $2,150,055 of 2013 surplus in 2014 budget ($1.5 mill 2013 budget)
- $0 surplus included in 2015

CAPITAL FROM CURRENT
$1,200,000 Budget Allocation

DEPARTMENT	PROJECT	AMOUNT
Community Services	McMeeken ice surfacer (1/2 funded in 2014)	$56,000
	Memorial Tower Rehabilitation-Phase 2 Grants to be pursued for matching funding	$89,700
	Essar Center-main heating system maintenance	$85,000
Finance	Disaster recover plan-Phase 2	$75,000
Fire Services	Safety support stand	$7,500
Police Services	New Digital 911 System Upgrade	$119,300

CAPITAL FROM CURRENT
$1,200,000 Budget Allocation

DEPARTMENT	PROJECT	AMOUNT
Public Works and Transportation	Transit bus $475,000 Balance from Transit Equipment Reserve	$230,000
	Transit -Repair hoist support	$35,000
	Transit -Repair Shop pressure washer replacement	$15,000
	Transit-Forklift replacement	$30,000
	Buildings- Roof leakage repair	$15,000
	Demolition of Pipe Plant	$90,000

CAPITAL FROM CURRENT
$1,200,000 Budget Allocation

DEPARTMENT	PROJECT	AMOUNT
Public Works and Transportation	Parks storage garage shelving	$9,000
	Men's Locker Room-boiler replacement	$16,000
	Pointe des Chenes campground septic system repairs	$27,500
	Traffic-Unsupported traffic controller replacement	$25,000
	Traffic-Opticom system Year 1 of 5 year funding	$50,000
	Traffic control software	$100,000
	Traffic uninterrupted power supply for signals	$125,000

CAPITAL FROM CURRENT

$1,887,104 Reserves and Other Sources

DEPARTMENT	PROJECT	AMOUNT
Fire Services	Equipment replacement	$70,000 Equipment Reserve
Police Services	New Digital 911 System Upgrade	$58,000 Equipment Reserve
Public Works and Transportation	Transit bus portion from equipment reserve	$245,000 Equipment Reserve
	Landfill-final cover/capping to sections	$100,000 Waste Disposal Site Reserve
	Cemetery-new mausoleum	$1,051,804 Cemetery Reserve Fund
	Cemetery chapel door, fencing and roof replacement	$21,000 Cemetery Reserve Fund
Asset Management-facilities	Priority items required prior to plan approval	$341,300 Asset Management Reserve

OUTSTANDING ITEMS

- District Social Services Board of Sault Ste. Marie annual levy
  - Budget at 2014 level
  - DSSAB board approval scheduled for March 19, 2015
- Algoma Public Health annual levy
  - Budget at 2014 level
  - Levy will be received by mid-February
- Supplementary Items
  - Will include only items for which Council has received a report and referred to budget
  - Summary to be presented for discussion at time for Final Budget Presentation
- 2014 Final Surplus
  - Audit currently underway

NEXT STEPS

- Final Budget meeting recommendation April 20-21, 2015
- Tax rates based upon final budget and various options will be presented
- 2014 surplus and allocation to be approved
  - 2014 Municipal revenue increase due to assessment growth 0.62% (2013-1.71%)

CIty of Sault Ste Marie
CURRENT FUND
Budget Summary

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Taxation (excluding levy)	2,660,475	2,538,400	(122,075)	-4.59%
Payment in Lleu of taxes	4,430,690	4,325,515	(105,175)	-2.37%
Fees and user charges	46,713,825	48,247,337	1,533,512	3.28%
Government grants (including OMPF)	20,629,625	19,774,255	(855,370)	-4.15%
Investment income	4,305,000	4,305,000	0	
Contribution from own funds	625,315	611,975	(13,340)	-2.13%
Other income	1,481,205	1,437,205	(44,000)	-2.97%
Prior year surplus	3,620,054	0	(3,620,054)	-100.00%
	84,466,189	81,239,687	(3,226,502)	-3.82%
EXPENDITURES				
Salaries	71,269,352	70,536,494	(732,858)	-1.03%
Benefits	19,416,407	18,920,860	(495,547)	-2.55%
	90,685,759	89,457,355	(1,228,404)	-1.35%
Travel and training	850,385	873,495	23,110	2.72%
Election	15,000	0	(15,000)	-100.00%
Vehicle allowance, maintenance and repairs	3,953,345	3,748,308	(205,037)	-5.19%
Utilities and Fuel	8,355,280	10,694,934	2,339,654	28.00%
Materials and supplies	6,874,140	6,919,573	45,433	0.66%
Maintenance and repairs	2,301,265	2,472,665	171,400	7.45%
Program expenses	140,950	121,200	(19,750)	-14.01%
Goods for resale	639,495	637,375	(2,120)	-0.33%
Rents and leases	589,390	499,386	(90,004)	-15.27%
Taxes and licenses	2,179,135	2,277,820	98,685	4.53%
Financial expenses	2,593,250	2,612,815	19,565	0.75%
Purchased and contracted services	10,500,270	9,111,960	(1,388,310)	-13.22%
Grants to others	26,051,115	25,266,875	(784,240)	-3.01%
Long term debt	3,529,895	2,362,965	(1,166,930)	-33.06%
Transfer to own funds	24,503,705	27,966,400	3,462,695	14.13%
Capital expense	762,715	816,310	53,595	7.03%
Less: recoverable costs	(338,055)	(290,131)	47,924	-14.18%
	93,501,280	96,091,950	2,590,670	2.77%
	184,187,039	185,549,305	1,362,266	0.74%
MUNICIPAL LEVY	**99,720,850**	**104,309,618**	**4,588,768**	**4.60%**

Decrease in OMPF	1,000,100	1.0%
Maintaining Services		
Contractual salary/benefit obligation, outside agency adjustments negotiations/other salary adjustments, assessment changes and appeals	1,438,613	1.4%
Levy to levy increase- no surplus for levy reduction	**2,438,713**	**2.4%**
Surplus used in 2014 budget to reduce levy	2,150,055	2.2%
Total levy increase	**4,588,768**	**4.6%**
Less: estimated assessment growth		.60%
Total Muncipal Levy Increase *does not include any levy reduction with surplus		**4.00%**

THE CORPORATION OF THE CITY OF SAULT STE MARIE
2015 BUDGET BY DEPARTMENT AND DIVISION

	2014 (as approved) BUDGET	adjustments	2014 (after annual adjustments) BUDGET	2015 PRELIMINARY BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
MAYORS OFFICE	694,250	20,155	714,405	706,395	(8,010)	-1.1%
COUNCIL SPECIAL FUNDS	25,000		25,000	25,000	-	0.0%
TOTAL MAYOR & COUNCIL	719,250	20,155	739,405	731,395	(8,010)	-1.1%
ADMINISTRATION	365,040	12,200	377,240	377,610	370	0.1%
COMMUNITY PROJECTS	2,500		2,500	2,500	-	0.0%
TOTAL CAO	367,540	12,200	379,740	380,110	370	0.1%
ADMINISTRATION	733,185		733,185	751,718	18,533	2.5%
OCCUPATIONAL HEALTH	122,105	(885)	121,220	121,700	480	0.4%
DISABILTY MANAGEMENT	183,600	2,385	185,985	187,500	1,515	0.8%
CORPORATE TRAINING	32,535	(1,500)	31,035	42,150	11,115	35.8%
LEADERSHIP PERFORMANCE	35,000		35,000	26,000	(9,000)	-25.7%
EARLY RETIREMENT	311,885		311,885	303,800	(8,085)	-2.6%
EMPLOYEE ASSISTANCE PROGRAM	41,000		41,000	41,000	-	0.0%
HEALTH AND SAFETY COMMITTEE	29,000		29,000	29,000	-	0.0%
DISABLED PREMIUMS	3,565		3,565	3,565	-	0.0%
ASBESTOS PROGRAM	50,000		50,000	50,000	-	0.0%
TOTAL HUMAN RESOURCES	1,541,875	0	1,541,875	1,556,433	14,558	0.9%
ADMINISTRATION	656,775		656,775	655,570	(1,205)	-0.2%
OFFICE SERVICES	214,975		214,975	215,370	395	0.2%
QUALITY MANAGEMENT	38,250		38,250	38,250	-	0.0%
ELECTION EXPENSE	63,830		63,830	60,000	(3,830)	-6.0%
COUNCIL MEETINGS	10,000		10,000	10,000	-	0.0%
CULTURAL GRANT - WALK OF FAME	2,000		2,000	2,000	-	0.0%
RECEPTIONS	29,000		29,000	29,000	-	0.0%
TOTAL CLERKS	1,014,830	0	1,014,830	1,010,190	(4,640)	-0.5%
ACCOUNTING	957,965		957,965	961,975	4,010	0.4%
TAX	349,255		349,255	348,170	(1,085)	-0.3%
INFORMATION TECHNOLOGY	1,850,745		1,850,745	1,843,855	(6,890)	-0.4%
PURCHASING	336,520		336,520	336,850	330	0.1%
ADMINISTRATION	879,110		879,110	876,995	(2,115)	-0.2%
FINANCIAL EXPENSE - BANKNG	70,000		70,000	65,000	(5,000)	-7.1%
FINANCIAL FEES	68,000		68,000	68,000	-	0.0%
FINANCIAL EXPENSE - PROPERTY TAX	2,493,070		2,493,070	2,523,120	30,050	1.2%
TOTAL FINANCE	7,004,665	0	7,004,665	7,023,965	19,300	0.3%
ADMINISTRATION	(2,205)		(2,205)	(26,060)	(23,855)	1081.9%
CITY OWNED LAND	19,000		19,000	19,000	-	0.0%
INSURANCE	1,645,000		1,645,000	1,745,000	100,000	6.1%
PROVINCIAL OFFENCES	(488,075)		(488,075)	(546,215)	(58,140)	11.9%
TOTAL LEGAL	1,173,720	0	1,173,720	1,191,725	18,005	1.5%
ADMINISTRATION	1,051,845		1,051,845	1,065,590	13,745	1.3%
SUPPRESSION	10,654,965		10,654,965	10,552,863	(102,102)	-1.0%
PREVENTION	762,630		762,630	755,334	(7,296)	-1.0%
SUPPORT SERVICES	503,670		503,670	500,306	(3,364)	-0.7%
TRAINING	38,265		38,265	47,245	8,980	23.5%

	2014 (as approved) BUDGET	adjustments	2014 (after annual adjustments) BUDGET	2015 PRELIMINARY BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
COMMUNICATIONS	10,900		10,900	18,100	7,200	66.1%
MUNICIPAL EMERGENCY PLANNING	102,770		102,770	102,060	(710)	-0.7%
SUMMER CAREER	23,655		23,655	23,655	-	0.0%
	13,148,700	-	13,148,700	13,065,153	(83,547)	-0.6%
EMS-CITY						
Revenue	(3,891,235)		(3,891,235)	(3,920,280)	(29,045)	0.7%
Expense	3,891,235		3,891,235	3,920,280	29,045	0.7%
EMS-GARDEN RIVER						
Revenue	(725,135)		(725,135)	(768,795)	(43,660)	6.0%
Expense	725,135		725,135	768,795	43,660	6.0%
	0	-	0	0	-	0.0%
TOTAL FIRE	13,148,700	0	13,148,700	13,065,153	(83,547)	-0.6%
EXECUTIVE	672,710	22,235	694,945	406,920	(288,025)	-41.4%
SUPPORT SERVICES	4,510,270	80,560	4,590,830	3,880,435	(710,395)	-15.5%
PATROL	11,224,185	245,560	11,469,745	11,661,290	191,545	1.7%
INVESTIGATION	4,639,695	98,480	4,738,175	4,297,595	(440,580)	-9.3%
COMMUNITY SERVICES	428,995	10,140	439,135	543,095	103,960	23.7%
ADMINISTRATION SERVICES	2,032,990	45,405	2,078,395	2,836,860	758,465	36.5%
POLICE COMMISSION	66,545	-	66,545	66,545	-	0.0%
SUMMER PROGRAM	7,514	-	7,514	17,220	9,706	129.2%
MND NORTOP	575	-	575	6,745	6,170	1073.0%
TOTAL POLICE	23,583,479	502,380	24,085,859	23,716,705	(369,154)	-1.5%
ENGINEERING DESIGN	1,854,145		1,854,145	1,835,745	(18,400)	-1.0%
ENVIRONMENTAL INITATIVE	179,870		179,870	179,395	(475)	-0.3%
ADMINISTRATION	337,530		337,530	335,515	(2,015)	-0.6%
BUILDING SERVICES	1,389,245		1,389,245	1,376,671	(12,574)	-0.9%
BUILDING INSPECTION	(38,115)		(38,115)	(117,150)	(79,035)	207.4%
BY-LAW ENFORCEMENT	167,060		167,060	167,470	410	0.2%
PLANNING	596,105		596,105	593,815	(2,290)	-0.4%
HYDRANTS	865,840		865,840	902,600	36,760	4.2%
STREET LIGHTING	2,101,950		2,101,950	2,855,000	753,050	35.8%
SEWAGE DISPOSAL SYSTEM	4,800,000		4,800,000	4,956,000	156,000	3.3%
MISCELLANEOUS CONSTRUCTION	1,300,000		1,300,000	1,300,000	-	0.0%
TOTAL ENGINEERING AND PLANNING	13,553,630	0	13,553,630	14,385,061	831,431	6.1%
WORKS: ADMIN/SUPVERVISION/OVERHEAD	3,013,995		3,013,995	2,993,555	(20,440)	-0.7%
ROADWAYS	3,013,155		3,013,155	2,992,085	(21,070)	-0.7%
SIDEWALKS	875,675		875,675	867,305	(8,370)	-1.0%
WINTER CONTROL ROADWAYS	5,767,905		5,767,905	5,836,243	68,338	1.2%
SANITARY SEWERS	1,550,860		1,550,860	1,539,830	(11,030)	-0.7%
STORM SEWERS	541,770		541,770	537,629	(4,141)	-0.8%
TRAFFIC & COMMUNICIATIONS	1,690,530		1,690,530	1,683,365	(7,165)	-0.4%
CARPENTRY	529,520		529,520	601,134	71,614	13.5%
ADMINISTRATION	1,685,125		1,685,125	1,678,475	(6,650)	-0.4%
BUILDINGS & EQUIPMENT	1,974,055		1,974,055	1,979,549	5,494	0.3%
WASTE MANAGEMENT	2,426,105		2,426,105	2,445,071	18,966	0.8%
PARKS OPERATIONS	2,960,375		2,960,375	2,897,425	(62,950)	-2.1%
SCHOOL GUARDS	281,790		281,790	281,790	-	0.0%
TRANSIT	5,847,420		5,847,420	5,832,654	(14,766)	-0.3%
CEMETERY OPERATIONS	-		0	-	-	0.0%
PARKING	229,050		229,050	193,820	(35,230)	-15.4%
TOTAL PUBLIC WORKS AND TRANSPORATION	32,387,330	0	32,387,330	32,359,930	(27,400)	-0.1%

	2014 (as approved) BUDGET	adjustments	2014 (after annual adjustments) BUDGET	2015 PRELIMINARY BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
CSD CENTRAL ADMINISTRATION	488,998		488,998	490,235	1,237	0.3%
RECREATION & CULTURE ADMINISTRATION	343,265		343,265	355,910	12,645	3.7%
SPORTS ADMINISTRATION	14,320		14,320	14,265	(55)	-0.4%
CANADA DAY	10,000		10,000	10,000	-	0.0%
MISCELLANEOUS PROGRAMS	20,695		20,695	20,665	(30)	-0.1%
PARKS & REC ADVISORY COMMITTEE	2,465		2,465	2,465	-	0.0%
SPORT FISHING	1,000		1,000	1,000	-	0.0%
YOUTH FRIENDLY DESIGNATION	-	13,500	13,500	-	(13,500)	-100.0%
ROBERTA BONDAR PARK	155,755		155,755	155,100	(655)	-0.4%
BELLEVUE PARK MARINA	(16,915)		(16,915)	1,835	18,750	-110.8%
BONDAR MARINA	51,145		51,145	60,300	9,155	17.9%
LOCKS OPERATIONS	51,850		51,850	35,497	(16,353)	-31.5%
SENIORS DROP IN CENTRE	295,950		295,950	296,470	520	0.2%
STEELTON SENIORS CENTRE	157,650		157,650	162,070	4,420	2.8%
HISTORIC SITES BOARD - OLD STONE HOUSE	285,365		285,365	300,960	15,595	5.5%
FACILITIY ADMINISTRATION	928,937		928,937	916,570	(12,367)	-1.3%
FACILITIES-SUMMER STUDENTS	39,435		39,435	39,155	(280)	-0.7%
JOHN RHODES COMMUNITY CENTRE	1,338,475		1,338,475	1,343,845	5,370	0.4%
GRECO POOL	42,885		42,885	44,660	1,775	4.1%
MANZO POOL	20,295		20,295	20,955	660	3.3%
MCMEEKEN CENTRE	126,670		126,670	139,835	13,165	10.4%
ESSAR CENTRE	522,455		522,455	525,840	3,385	0.6%
NORTHERN COMMUNITY CENTRE	32,135		32,135	(67,350)	(99,485)	-309.6%
MISCELLANEOUS CONCESSION	13,925		13,925	6,150	(7,775)	-55.8%
MAY COURT DAY CARE CENTRE	211,855		211,855	123,065	(88,790)	-41.9%
JESSIE IRVNG DAY CARE CENTRE	298,655		298,655	87,995	(210,660)	-70.5%
HOLY FAMILY BEST START	(7,550)		(7,550)	(33,993)	(26,443)	350.2%
DAY CARE-ACCOMODATION	52,580		52,580	-	(52,580)	-100.0%
TOTAL COMMUNITY SERVICES DEPARTMENT	5,482,295	13,500	5,495,795	5,053,499	(442,296)	-8.0%
				-		
EMERGENCY FUND	5,000		5,000	5,000	-	0.0%
ISAP-IMMIGRATION PROGRAM	-		0	-	-	0.0%
ACCESSIBILITY	220,830		220,830	220,005	(825)	-0.4%
DSSAB LEVY AND ADMINISTRATION	15,966,305		15,966,305	15,948,582	(17,723)	-0.1%
					-	0.0%
DSSAB CONTRACTED SERVICES					-	0.0%
Revenue	(8,366,480)		(8,366,480)	(8,111,025)	255,455	-3.1%
Expense	8,366,480		8,366,480	8,111,025	(255,455)	-3.1%
Net	0	-	0	0	-	0.0%
TOTAL SOCIAL SERVICES	16,192,135	0	16,192,135	16,173,587	(18,548)	-0.1%
PUBLIC HEALTH OPERATIONS	2,198,770		2,198,770	2,198,770	-	0.0%
OUTSIDE AGENCIES	4,422,035	(13,500)	4,408,535	4,483,805	75,270	1.7%
QUEENSTOWN - BIA	165,000		165,000	-	(165,000)	-100.0%
ECONOMIC DEVELOPMENT CORPORATION	1,902,470		1,902,470	1,902,470	-	0.0%
EDF BUDGET	500,000		500,000	500,000	-	0.0%
PHYSICIAN RECRUITMENT	-		0	-	-	0.0%
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	9,188,275	(13,500)	9,174,775	9,085,045	(89,730)	-1.0%
CORPORATE FINANCIAL	(35,039,954)	(534,735)	(35,574,689)	(29,705,425)	5,869,264	-16.5%
CAPITAL LEVY AND LONG TERM DEBT	9,403,080		9,403,080	8,282,245	(1,120,835)	-11.9%
TOTAL CORPORATE FINANCIALS	(25,636,874)	(534,735)	(26,171,609)	(21,423,180)	4,748,429	-18.1%
TOTAL MUNICIPAL LEVY	**99,720,850**	**0**	**99,720,850**	**104,309,618**	**4,588,768**	**4.6%**

CIty of Sault Ste Marie
MAYOR & COUNCIL
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	477,540	478,585	1,045	0.22%
Benefits	60,130	63,380	3,250	5.40%
	537,670	541,965	4,295	0.80%
Travel and training	68,710	68,710	0	
Vehicle allowance, maintenance and repairs	36,030	36,030	0	
Materials and supplies	65,645	53,340	(12,305)	-18.74%
Maintenance and repairs	250	250	0	
Purchased and contracted services	6,100	6,100	0	
Grants to others	25,000	25,000	0	
	201,735	189,430	(12,305)	-6.10%
	739,405	731,395	(8,010)	-1.08%
TAX LEVY	**739,405**	**731,395**	**(8,010)**	**-1.08%**

MAYOR & COUNCIL: MAYOR'S OFFICE

2015 OPERATING BUDGET

Cost Centre 100-1000

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	477,540	478,585	1,045	0.22%
Benefits	60,130	63,380	3,250	5.40%
	537,670	541,965	4,295	0.80%
Travel and training	68,710	68,710	0	
Vehicle allowance, maintenance and repairs	36,030	36,030	0	
Materials and supplies	65,645	53,340	(12,305)	-18.74%
Maintenance and repairs	250	250	0	
Purchased and contracted services	6,100	6,100	0	
	176,735	164,430	(12,305)	-6.96%
	714,405	706,395	(8,010)	-1.12%
TAX LEVY	**714,405**	**706,395**	**(8,010)**	**-1.12%**
Full Time Positions	**2.0**	**2.0**	**-**	
Part Time Hours	**610.0**	**610.0**	**-**	

Operating Budget Summary

The Office of the Mayor consists of two full-time employees, the Assistant to the Mayor and the Community EngagementAssistant. A summer student is required for summer vacationcoverage. Council Honorarium and benefit budgets were adjusted in 2014 by Finance to reflect actual costs.

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.

MAYOR & COUNCIL: COUNCIL SPECIAL FUNDS

2015 OPERATING
BUDGET

Cost Centre 105-1010

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Grants to others	25,000	25,000	0	
	25,000	25,000	0	
	25,000	25,000	0	
TAX LEVY	**25,000**	**25,000**	**0**	

Operating Budget Summary

These special Funds were established during the 2008 Budget.

Conference & Events $ 20,000.
Community Development 5,000.

CIty of Sault Ste Marie
CHIEF ADMIN OFFICER
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	284,265	286,675	2,410	0.85%
Benefits	67,915	66,175	(1,740)	-2.56%
	352,180	352,850	670	0.19%
Travel and training	10,215	9,215	(1,000)	-9.79%
Vehicle allowance, maintenance and repairs	4,480	4,480	0	
Materials and supplies	12,365	13,065	700	5.66%
Maintenance and repairs	150	150	0	
Purchased and contracted services	150	150	0	
Capital expense	200	200	0	
	27,560	27,260	(300)	-1.09%
	379,740	380,110	370	0.10%
TAX LEVY	**379,740**	**380,110**	**370**	**0.10%**

CHIEF ADMINISTRATIVE OFFICER: ADMINISTRATION

2015 OPERATING BUDGET

Cost Centres: 110-1100

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	284,265	286,675	2,410	0.85%
Benefits	67,915	66,175	(1,740)	-2.56%
	352,180	352,850	670	0.19%
Travel and training	10,215	9,215	(1,000)	-9.79%
Vehicle allowance, maintenance and repairs	4,480	4,480	0	
Materials and supplies	9,865	10,565	700	7.10%
Maintenance and repairs	150	150	0	
Purchased and contracted services	150	150	0	
Capital expense	200	200	0	
	25,060	24,760	(300)	-1.20%
	377,240	377,610	370	0.10%
TAX LEVY	**377,240**	**377,610**	**370**	**0.10%**

Full Time Positions	**2.0**	**2.0**	**-**
Part Time Hours	**860.0**	**860.0**	**-**

Operating Budget Summary

The Office of the Chief Administrative Officer consists of 2 employees, the Chief Administrative Officer and the Assistant. A temporary employee/student is required for summer and vacation coverage throughout the year. Benefit budgets were adjusted in 2014 by Finance to reflect actual costs.
Responsibilities include recommending policy and 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.

2015 Objectives:

- achieve 2015 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

CHIEF ADMINISTRATIVE OFFICER: COMMUNITY PROJECTS

2015 OPERATING
BUDGET

Cost Centres: 115-1150

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Materials and supplies	2,500	2,500	0	
	2,500	2,500	0	
	2,500	2,500	0	
TAX LEVY	**2,500**	**2,500**	**0**	

Operating Budget Summary

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.

CIty of Sault Ste Marie
HUMAN RESOURCES DEPARTMENT
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	659,405	654,455	(4,950)	-0.75%
Benefits	497,925	483,573	(14,352)	-2.88%
	1,157,330	1,138,028	(19,302)	-1.67%
Travel and training	56,685	58,800	2,115	3.73%
Vehicle allowance, maintenance and repairs	1,000	1,000	0	
Materials and supplies	37,085	38,045	960	2.59%
Maintenance and repairs	4,500	4,500	0	
Purchased and contracted services	273,775	303,775	30,000	10.96%
Capital expense	11,500	12,285	785	6.83%
	384,545	418,405	33,860	8.81%
	1,541,875	1,556,433	14,558	0.94%
TAX LEVY	**1,541,875**	**1,556,433**	**14,558**	**0.94%**

HUMAN RESOURCES: ADMINISTRATION

2015 OPERATING
BUDGET

Cost Centre 120-1200

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	483,950	493,135	9,185	1.90%
Benefits	137,590	133,968	(3,622)	-2.63%
	621,540	627,103	5,563	0.90%
Travel and training	13,215	15,715	2,500	18.92%
Materials and supplies	22,970	23,430	460	2.00%
Maintenance and repairs	1,000	1,000	0	
Purchased and contracted services	56,685	81,685	25,000	44.10%
Capital expense	2,000	2,785	785	39.25%
	95,870	124,615	28,745	29.98%
	717,410	751,718	34,308	4.78%
TAX LEVY	**717,410**	**751,718**	**34,308**	**4.78%**
Full Time Positions	**6.0**	**6.0**	**-**	
Part Time Hours	**1,220.0**	**1,220.0**	**-**	

Operating Budget Summary

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**
- **hire, promote suitable qualified employees**
- **provide orientation to new employees**
- **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**
- **provides testing for prospective candidates for various employment fields**
- **to ensure provision of benefits, i.e. pensions, disability, compensations**

HUMAN RESOURCES: HEALTH & SAFETY

2015 OPERATING
BUDGET

Cost Centre 120-1210

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	83,645	83,785	140	0.17%
Benefits	22,410	21,750	(660)	-2.95%
	106,055	105,535	(520)	-0.49%
Travel and training	10,000	11,000	1,000	10.00%
Vehicle allowance, maintenance and repairs	500	500	0	
Materials and supplies	1,165	1,165	0	
Maintenance and repairs	3,500	3,500	0	
	15,165	16,165	1,000	6.59%
	121,220	121,700	480	0.40%
TAX LEVY	**121,220**	**121,700**	**480**	**0.40%**

Full Time Positions	**1.0**	**1.0**	**-**
Part Time Hours	**-**	**-**	**-**

Operating Budget Summary

Overview of Activities:

- Preparation of policies, reports, recommendations re: Health Safety Act
- Review developments in Health & Safety Law and current practices
- Coordinate activities of Health & Safety Committees and E.A.P
- Liaison with outside agencies (i.e. Ministry of Labour, I.A.P C.S.A.O., M.H.S.A.)
- Reduction of accidents and illnesses potential on City wide basis
- Deliver specific Health and Safety workshops
- Monitoring of policies and safety training programs
- Control of Workplace Hazardous Material Information System Program
- Give advise and direction regarding Health and Safety Programs
- Inspection, accident investigations and recommendations to workplace parties
- Focus upon accident prevention policies & practices

HUMAN RESOURCES: DISABILITY MANAGEMENT

2015 OPERATING
BUDGET

Cost Centre 120-1215

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	77,410	77,535	125	0.16%
Benefits	21,100	20,490	(610)	-2.89%
	98,510	98,025	(485)	-0.49%
Travel and training	4,085	6,085	2,000	48.96%
Vehicle allowance, maintenance and repairs	500	500	0	
Materials and supplies	2,300	2,300	0	
Purchased and contracted services	80,090	80,090	0	
Capital expense	500	500	0	
	87,475	89,475	2,000	2.29%
	185,985	187,500	1,515	0.81%
TAX LEVY	**185,985**	**187,500**	**1,515**	**0.81%**
Full Time Positions	**1.0**	**1.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

Overview of Activities:

- Develop & implement corporate "Return to Work" programs, policies and procedures
- Facilitate all aspects of returning disabled workers to the workplace for W.S.I.B. and Non-Occupational claims
- Represent City at W.S.I.B. appeals or challenges to benefit entitlement
- Liaison with W.S.I.B. disability insurance providers
- Monitor & administer W.S.I.B. Control Program
- Documentation of all case management plans and activities
- Training of employees in disability management practices
- Liason with Non-Occupational Disability Management provider

HUMAN RESOURCES: CORPORATE RECRUITMENT & TRAINING

2015 OPERATING
BUDGET

Cost Centre 125-1250

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Travel and training	9,385	10,000	615	6.55%
Materials and supplies	650	1,150	500	76.92%
Purchased and contracted services	21,000	31,000	10,000	47.62%
	31,035	42,150	11,115	35.81%
	31,035	42,150	11,115	35.81%
TAX LEVY	**31,035**	**42,150**	**11,115**	**35.81%**

Operating Budget Summary

Corporate training focuses on training needs common across departments. Training courses 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.

HUMAN RESOURCES: RETIREE BENEFITS

2015 OPERATING
BUDGET

Cost Centre 125-1260

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Benefits	311,885	303,800	(8,085)	-2.59%
	311,885	303,800	(8,085)	-2.59%
	311,885	303,800	(8,085)	-2.59%
TAX LEVY	**311,885**	**303,800**	**(8,085)**	**-2.59%**

Operating Budget Summary

This cost centre was set up to handle the payment of benefits of retirees.

HUMAN RESOURCES: EMPLOYEE ASSISTANCE PROGRAM

2015 OPERATING
BUDGET

Cost Centre 125-1265

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Purchased and contracted services	41,000	41,000	0	
	41,000	41,000	0	
	41,000	41,000	0	
TAX LEVY	**41,000**	**41,000**	**0**	

Operating Budget Summary

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 $41,000.

HUMAN RESOURCES: DISABLED PREMIUMS

2015 OPERATING
BUDGET

Cost Centre 125-1270

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Benefits	3,565	3,565	0	
	3,565	3,565	0	
	3,565	3,565	0	
TAX LEVY	**3,565**	**3,565**	**0**	

Operating Budget Summary

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.

HUMAN RESOURCES: LEADERSHIP PERFORMANCE

2015 OPERATING
BUDGET

Cost Centre 125-1275

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Travel and training	10,000	6,000	(4,000)	-40.00%
Purchased and contracted services	25,000	20,000	(5,000)	-20.00%
	35,000	26,000	(9,000)	-25.71%
	35,000	26,000	(9,000)	-25.71%
TAX LEVY	**35,000**	**26,000**	**(9,000)**	**-25.71%**

Operating Budget Summary

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.

HUMAN RESOURCES: GENERAL HEALTH & SAFETY

2015 OPERATING
BUDGET

Cost Centre 125-1280

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Travel and training	10,000	10,000	0	
Materials and supplies	10,000	10,000	0	
Capital expense	9,000	9,000	0	
	29,000	29,000	0	
	29,000	29,000	0	
TAX LEVY	**29,000**	**29,000**	**0**	

Operating Budget Summary

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.

HUMAN RESOURCES: ASBESTOS PROGRAM

2015 OPERATING
BUDGET

Cost Centre 125-1290

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Purchased and contracted services	50,000	50,000	0	
	50,000	50,000	0	
	50,000	50,000	0	
TAX LEVY	**50,000**	**50,000**	**0**	

Operating Budget Summary

Program to identify and remediate Asbestos in municipal buildings.

CIty of Sault Ste Marie
FINANCE DEPARTMENT
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	279,025	280,625	1,600	0.57%
Other income	93,085	93,085	0	
	372,110	373,710	1,600	0.43%
EXPENDITURES				
Salaries	2,867,050	2,871,650	4,600	0.16%
Benefits	767,105	762,700	(4,405)	-0.57%
	3,634,155	3,634,350	195	0.01%
Travel and training	12,600	13,800	1,200	9.52%
Vehicle allowance, maintenance and repairs	1,450	1,250	(200)	-13.79%
Materials and supplies	18,435	201,585	183,150	993.49%
Maintenance and repairs	533,935	492,815	(41,120)	-7.70%
Financial expenses	2,538,070	2,563,120	25,050	0.99%
Purchased and contracted services	551,920	362,000	(189,920)	-34.41%
Capital expense	86,210	128,755	42,545	49.35%
	3,742,620	3,763,325	20,705	0.55%
	7,376,775	7,397,675	20,900	0.28%
TAX LEVY	**7,004,665**	**7,023,965**	**19,300**	**0.28%**

FINANCE: ADMINISTRATION

2015 OPERATING
BUDGET

Cost Centres: 140-1400

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	644,725	645,775	1,050	0.16%
Benefits	169,980	166,815	(3,165)	-1.86%
	814,705	812,590	(2,115)	-0.26%
Travel and training	10,600	11,800	1,200	11.32%
Materials and supplies	26,415	25,215	(1,200)	-4.54%
Purchased and contracted services	18,100	18,100	0	
Capital expense	9,290	9,290	0	
	64,405	64,405	0	
	879,110	876,995	(2,115)	-0.24%
TAX LEVY	**879,110**	**876,995**	**(2,115)**	**-0.24%**
Full Time Positions	**8.0**	**8.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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.

FINANCE: ACCOUNTING

2015 OPERATING BUDGET

Cost Centres: 140-1405

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	2,000	1,000	(1,000)	-50.00%
Other income	47,935	48,935	1,000	2.09%
	49,935	49,935	0	
EXPENDITURES				
Salaries	769,860	771,085	1,225	0.16%
Benefits	203,505	206,290	2,785	1.37%
	973,365	977,375	4,010	0.41%
Vehicle allowance, maintenance and repairs	75	0	(75)	-100.00%
Materials and supplies	28,960	29,035	75	0.26%
Maintenance and repairs	1,885	1,885	0	
Capital expense	3,615	3,615	0	
	34,535	34,535	0	
	1,007,900	1,011,910	4,010	0.40%
TAX LEVY	**957,965**	**961,975**	**4,010**	**0.42%**
Full Time Positions	**15.0**	**15.0**	**-**	
Part Time Hours	**610.0**	**610.0**	**-**	

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.

FINANCE: TAX

2015 OPERATING BUDGET

Cost Centres: 140-1410

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	93,400	96,000	2,600	2.78%
Other income	45,150	44,150	(1,000)	-2.21%
	138,550	140,150	1,600	1.15%
EXPENDITURES				
Salaries	355,625	356,205	580	0.16%
Benefits	93,915	94,520	605	0.64%
	449,540	450,725	1,185	0.26%
Vehicle allowance, maintenance and repairs	325	200	(125)	-38.46%
Materials and supplies	22,690	19,970	(2,720)	-11.99%
Maintenance and repairs	250	100	(150)	-60.00%
Purchased and contracted services	13,500	14,325	825	6.11%
Capital expense	1,500	3,000	1,500	100.00%
	38,265	37,595	(670)	-1.75%
	487,805	488,320	515	0.11%
TAX LEVY	**349,255**	**348,170**	**(1,085)**	**-0.31%**

Full Time Positions	**6.0**	**6.0**	**-**
Part Time Hours	**-**	**-**	**-**

Operating Budget Summary

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 28,850 properties, representing $118,000,000 in revenue. Collection procedures include monthly tax reminder statements, correspondence,
personal contact, and the sale of tax arrears properties pursuan 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 for the puposes of tax capping.

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

FINANCE: PURCHASING

2015 OPERATING
BUDGET

Cost Centres: 140-1420

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	253,095	253,500	405	0.16%
Benefits	66,550	66,615	65	0.10%
	319,645	320,115	470	0.15%
Vehicle allowance, maintenance and repairs	50	50	0	
Materials and supplies	10,660	9,610	(1,050)	-9.85%
Purchased and contracted services	6,165	6,075	(90)	-1.46%
Capital expense	0	1,000	1,000	
	16,875	16,735	(140)	-0.83%
	336,520	336,850	330	0.10%
TAX LEVY	**336,520**	**336,850**	**330**	**0.10%**
Full Time Positions	**4.0**	**4.0**	**-**	
Part Time Hours	**125.0**	**125.0**	**-**	

Operating Budget Summary

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.

FINANCE: INFORMATION TECHNOLOGY

2015 OPERATING
BUDGET

Cost Centres: 140-1415
300-3008

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	183,625	183,625	0	
	183,625	183,625	0	
EXPENDITURES				
Salaries	843,745	845,085	1,340	0.16%
Benefits	233,155	228,460	(4,695)	-2.01%
	1,076,900	1,073,545	(3,355)	-0.31%
Travel and training	2,000	2,000	0	
Vehicle allowance, maintenance and repairs	1,000	1,000	0	
Materials and supplies	(95,290)	116,880	212,170	-222.66%
Maintenance and repairs	531,800	490,830	(40,970)	-7.70%
Purchased and contracted services	446,155	255,500	(190,655)	-42.73%
Capital expense	71,805	87,725	15,920	22.17%
	957,470	953,935	(3,535)	-0.37%
	2,034,370	2,027,480	(6,890)	-0.34%
TAX LEVY	**1,850,745**	**1,843,855**	**(6,890)**	**-0.37%**
Full Time Positions	**11.0**	**11.0**	**-**	
Part Time Hours	**1,220.0**	**1,220**	**-**	

Operating Budget Summary

IT is responsible for application development and maintenance. This includes evaluation, system design, programming, testing, training and implementationof new systems as well as the modifications required to maintain existing corporate systems.
Computer Operations provides computer services for all city departments a well as EDC, Library, DSSAB.
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

FINANCE: OTHER - FINANCIAL EXPENSE BANKING

2015 OPERATING
BUDGET

Cost Centres: 145-1450

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Financial expenses	70,000	65,000	(5,000)	-7.14%
	70,000	65,000	(5,000)	-7.14%
	70,000	65,000	(5,000)	-7.14%
TAX LEVY	**70,000**	**65,000**	**(5,000)**	**-7.14%**

Operating Budget Summary

This budget covers the annual bank charges and short term borrowing costs.

FINANCE: OTHER - FINANCIAL FEES

2015 OPERATING BUDGET

Cost Centres: 145-1452

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Purchased and contracted services	68,000	68,000	0	
	68,000	68,000	0	
	68,000	68,000	0	
TAX LEVY	**68,000**	**68,000**	**0**	

Operating Budget Summary

This budget covers the annual audit fees .

FINANCE: OTHER - PROPERTY TAX

2015 OPERATING
BUDGET

Cost Centres: 145-1454

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Materials and supplies	25,000	25,000	0	
Financial expenses	2,468,070	2,498,120	30,050	1.22%
	2,493,070	2,523,120	30,050	1.21%
	2,493,070	2,523,120	30,050	1.21%
TAX LEVY	**2,493,070**	**2,523,120**	**30,050**	**1.21%**

Operating Budget Summary

This budget covers the financial expenses related to property taxes, including:

	2015	2014	
Refunds & Write-offs	**$954,570**	**$949,570**	**+5,000**
Assessment Appeals	**50,000**	**50,000**	
Assessment Fees (MPAC)	**863,550**	**855,000**	**+ 8,550**
Vacancy Rebate Program	**400,000**	**378,000**	**+22,000**
Charities Rebate Program	**70,000**	**75,500**	**- 5,500**
Heritage Tax Grants	**60,000**	**60,000**	
Tax Increment Program (CIP)	**100,000**	**100,000**	

CIty of Sault Ste Marie
CLERK'S DEPARTMENT
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	50,000	50,000	0	
Contribution from own funds	180,000	0	(180,000)	-100.00%
Other income	1,800	1,800	0	
	231,800	51,800	(180,000)	-77.65%
EXPENDITURES				
Salaries	728,350	574,205	(154,145)	-21.16%
Benefits	150,210	146,265	(3,945)	-2.63%
	878,560	720,470	(158,090)	-17.99%
Travel and training	6,595	6,595	0	
Election	15,000	0	(15,000)	-100.00%
Vehicle allowance, maintenance and repairs	850	600	(250)	-29.41%
Materials and supplies	153,380	125,580	(27,800)	-18.12%
Maintenance and repairs	3,550	3,550	0	
Goods for resale	19,200	19,200	0	
Rents and leases	15,625	7,625	(8,000)	-51.20%
Purchased and contracted services	144,870	111,870	(33,000)	-22.78%
Grants to others	2,000	2,000	0	
Transfer to own funds	0	60,000	60,000	
Capital expense	7,000	4,500	(2,500)	-35.71%
	368,070	341,520	(26,550)	-7.21%
	1,246,630	1,061,990	(184,640)	-14.81%
TAX LEVY	**1,014,830**	**1,010,190**	**(4,640)**	**-0.46%**

CLERK'S DEPARTMENT: ADMINISTRATION

2015 OPERATING BUDGET

Cost Centres: 130-1300

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	50,000	50,000	0	
Other income	1,800	1,800	0	
	51,800	51,800	0	
EXPENDITURES				
Salaries	468,760	469,575	815	0.17%
Benefits	120,420	118,700	(1,720)	-1.43%
	589,180	588,275	(905)	-0.15%
Travel and training	6,595	6,595	0	
Vehicle allowance, maintenance and repairs	200	200	0	
Materials and supplies	76,130	75,830	(300)	-0.39%
Maintenance and repairs	400	400	0	
Goods for resale	19,200	19,200	0	
Purchased and contracted services	14,870	14,870	0	
Capital expense	2,000	2,000	0	
	119,395	119,095	(300)	-0.25%
	708,575	707,370	(1,205)	-0.17%
TAX LEVY	**656,775**	**655,570**	**(1,205)**	**-0.18%**
Full Time Positions	**6.0**	**6.0**	**-**	
Part Time Hours	**1,315**	**1,315**	**-**	

Operating Budget Summary

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.
Administration of corporate strategic planning and quality impro
Providing corporate communications services and implementing the Corporate Communications Strategy.

Temporary employees listed are the Council P.A. operator and summer students.

CLERK'S DEPARTMENT: OFFICE SERVICES

2015 OPERATING
BUDGET

Cost Centres: 130-1310

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	104,475	104,630	155	0.15%
Benefits	27,325	27,565	240	0.88%
	131,800	132,195	395	0.30%
Vehicle allowance, maintenance and repairs	400	400	0	
Materials and supplies	1,750	1,750	0	
Maintenance and repairs	3,150	3,150	0	
Rents and leases	7,625	7,625	0	
Purchased and contracted services	67,750	67,750	0	
Capital expense	2,500	2,500	0	
	83,175	83,175	0	
	214,975	215,370	395	0.18%
TAX LEVY	**214,975**	**215,370**	**395**	**0.18%**

Full Time Positions	**2.0**	**2.0**	**-**
Part Time Hours	**610**	**610**	**-**

Operating Budget Summary

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/insertion, laminating and combo punching.
- Stationery stores supplies.
- Mail processing.

CLERK'S DEPARTMENT: QUALITY MANAGEMENT

2015 OPERATING

Cost Centres: 130-1320

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Materials and supplies	9,000	9,000	0	
Purchased and contracted services	29,250	29,250	0	
	38,250	38,250	0	
	38,250	38,250	0	
TAX LEVY	**38,250**	**38,250**	**0**	

Operating Budget Summary

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

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.)

CLERK'S DEPARTMENT: COUNCIL MEETINGS

2015 OPERATING
BUDGET

Cost Centres: 130-1352

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Materials and supplies	10,000	10,000	0	
	10,000	10,000	0	
	10,000	10,000	0	
TAX LEVY	**10,000**	**10,000**	**0**	

Operating Budget Summary

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

CLERK'S DEPARTMENT: ELECTION

2015 OPERATING
BUDGET

Cost Centres: 135-1360

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Contribution from own funds	180,000	0	(180,000)	-100.00%
	180,000	0	(180,000)	-100.00%
EXPENDITURES				
Salaries	155,115	0	(155,115)	-100.00%
Benefits	2,465	0	(2,465)	-100.00%
	157,580	0	(157,580)	-100.00%
Election	15,000	0	(15,000)	-100.00%
Vehicle allowance, maintenance and repairs	250	0	(250)	-100.00%
Materials and supplies	27,500	0	(27,500)	-100.00%
Rents and leases	8,000	0	(8,000)	-100.00%
Purchased and contracted services	33,000	0	(33,000)	-100.00%
Transfer to own funds	0	60,000	60,000	
Capital expense	2,500	0	(2,500)	-100.00%
	86,250	60,000	(26,250)	-30.43%
	243,830	60,000	(183,830)	-75.39%
TAX LEVY	**63,830**	**60,000**	**(3,830)**	**-6.00%**

Operating Budget Summary

Annual allocation to fund election in 2018.

CLERK'S DEPARTMENT: RECEPTIONS

2015 OPERATING

Cost Centres: 135-1350

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Materials and supplies	29,000	29,000	0	
	29,000	29,000	0	
	29,000	29,000	0	
TAX LEVY	**29,000**	**29,000**	**0**	

Operating Budget Summary

The provision of funds for official civic receptions is primarily a public relations and protocol function. In 2014 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 reception

CLERK'S DEPARTMENT: WALK OF FAME

2015 OPERATING
BUDGET

Cost Centres: 720-7291

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Grants to others	2,000	2,000	0	
	2,000	2,000	0	
	2,000	2,000	0	
TAX LEVY	**2,000**	**2,000**	**0**	

Operating Budget Summary

Funding for the Walk of Fame program.

CIty of Sault Ste Marie
LEGAL DEPARTMENT
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	2,192,965	2,192,965	0	
	2,192,965	2,192,965	0	
EXPENDITURES				
Salaries	831,040	801,745	(29,295)	-3.53%
Benefits	221,825	206,890	(14,935)	-6.73%
	1,052,865	1,008,635	(44,230)	-4.20%
Travel and training	15,855	15,855	0	
Vehicle allowance, maintenance and repairs	250	250	0	
Materials and supplies	77,815	76,675	(1,140)	-1.47%
Maintenance and repairs	4,000	4,000	0	
Rents and leases	73,275	73,275	0	
Taxes and licenses	1,691,000	1,791,000	100,000	5.91%
Purchased and contracted services	252,000	252,000	0	
Transfer to own funds	190,625	154,000	(36,625)	-19.21%
Capital expense	9,000	9,000	0	
	2,313,820	2,376,055	62,235	2.69%
	3,366,685	3,384,690	18,005	0.53%
TAX LEVY	**1,173,720**	**1,191,725**	**18,005**	**1.53%**

LEGAL DEPARTMENT: ADMINISTRATION

2015 OPERATING

Cost Centre 150-1500

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	842,965	842,965	0	
	842,965	842,965	0	
EXPENDITURES				
Salaries	427,830	439,660	11,830	2.77%
Benefits	108,720	110,800	2,080	1.91%
	536,550	550,460	13,910	2.59%
Travel and training	7,600	7,600	0	
Materials and supplies	26,085	24,945	(1,140)	-4.37%
Taxes and licenses	45,000	45,000	0	
Purchased and contracted services	33,400	33,400	0	
Transfer to own funds	190,625	154,000	(36,625)	-19.21%
Capital expense	1,500	1,500	0	
	304,210	266,445	(37,765)	-12.41%
	840,760	816,905	(23,855)	-2.84%
TAX LEVY	**(2,205)**	**(26,060)**	**(23,855)**	**1081.86%**
Full Time Positions	**5.0**	**5.3**	**0.3**	
Part Time Hours	**610.0**	**610**	**-**	

Operating Budget Summary

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 evalutions for the Committee of Adjustment. The objectives of the Legal Department for 2014 are: to provide legal assistance and advice to City Council and staff, to process reports/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.

LEGAL DEPARTMENT: CITY OWNED LAND

2015 OPERATING

Cost Centre 150-1505

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Maintenance and repairs	4,000	4,000	0	
Rents and leases	14,000	14,000	0	
Taxes and licenses	1,000	1,000	0	
	19,000	19,000	0	
	19,000	19,000	0	
TAX LEVY	**19,000**	**19,000**	**0**	

Operating Budget Summary

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.

LEGAL DEPARTMENT: PROVINCIAL OFFENCES

2015 OPERATING

Cost Centre 155-1550 155-1554
155-1552

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	1,350,000	1,350,000	0	
	1,350,000	1,350,000	0	
EXPENDITURES				
Salaries	403,210	362,085	(41,125)	-10.20%
Benefits	113,105	96,090	(17,015)	-15.04%
	516,315	458,175	(58,140)	-11.26%
Travel and training	8,255	8,255	0	
Vehicle allowance, maintenance and repairs	250	250	0	
Materials and supplies	51,730	51,730	0	
Rents and leases	59,275	59,275	0	
Purchased and contracted services	218,600	218,600	0	
Capital expense	7,500	7,500	0	
	345,610	345,610	0	
	861,925	803,785	(58,140)	-6.75%
TAX LEVY	**(488,075)**	**(546,215)**	**(58,140)**	**11.91%**
Full Time Positions	**6.0**	**6.0**	**-**	
Part Time Hours	**2,185.0**	**610**	**(1,575.0)**	

Operating Budget Summary

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.

LEGAL DEPARTMENT: INSURANCE

2015 OPERATING
BUDGET

Cost Centre 158-1580

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Taxes and licenses	1,645,000	1,745,000	100,000	
	1,645,000	1,745,000	100,000	
	1,645,000	1,745,000	100,000	
TAX LEVY	**1,645,000**	**1,745,000**	**100,000**	

Operating Budget Summary

The insurance cost centre includes all types of insurance purchased by the City (excluding Police, EMS and the Library Board, which are expensed directly).

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.

CIty of Sault Ste Marie
FIRE SERVICES
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	4,832,620	4,913,480	80,860	1.67%
	4,832,620	4,913,480	80,860	1.67%
EXPENDITURES				
Salaries	13,064,470	13,022,215	(42,255)	-0.32%
Benefits	3,378,130	3,336,645	(41,485)	-1.23%
	16,442,600	16,358,860	(83,740)	-0.51%
Travel and training	42,535	53,230	10,695	25.14%
Vehicle allowance, maintenance and repairs	175,095	180,531	5,436	3.10%
Utilities and Fuel	309,180	318,030	8,850	2.86%
Materials and supplies	391,365	352,812	(38,553)	-9.85%
Maintenance and repairs	139,295	158,680	19,385	13.92%
Rents and leases	2,500	2,500	0	
Taxes and licenses	58,200	58,200	0	
Financial expenses	1,800	2,500	700	38.89%
Purchased and contracted services	133,700	161,415	27,715	20.73%
Transfer to own funds	252,500	303,000	50,500	20.00%
Capital expense	32,550	28,875	(3,675)	-11.29%
	1,538,720	1,619,773	81,053	5.27%
	17,981,320	17,978,633	(2,687)	-0.01%
TAX LEVY	**13,148,700**	**13,065,153**	**(83,547)**	**-0.64%**

FIRE SERVICES: ADMINISTRATION

2015 OPERATING BUDGET

Cost Centres: 200-2000

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	216,250	218,500	2,250	1.04%
	216,250	218,500	2,250	1.04%
EXPENDITURES				
Salaries	400,245	393,985	(6,260)	-1.56%
Benefits	306,640	301,790	(4,850)	-1.58%
	706,885	695,775	(11,110)	-1.57%
Travel and training	1,000	1,000	0	
Utilities and Fuel	175,080	181,930	6,850	3.91%
Materials and supplies	41,420	5,390	(36,030)	-86.99%
Maintenance and repairs	62,610	72,595	9,985	15.95%
Financial expenses	1,800	2,500	700	38.89%
Purchased and contracted services	18,700	17,900	(800)	-4.28%
Transfer to own funds	252,500	303,000	50,500	20.00%
Capital expense	8,100	4,000	(4,100)	-50.62%
	561,210	588,315	27,105	4.83%
	1,268,095	1,284,090	15,995	1.26%
TAX LEVY	**1,051,845**	**1,065,590**	**13,745**	**1.31%**
Full Time Positions	**4.0**	**4.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

The Administration Division Staff includes the Fire Chief, Deputy Fire Chief , 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 from various leases including the Central Ambulance Communication Centre, Base Hospital and EMS. Revenue streams are also generated from a number of user fees, inlcuding but not limited to open air burning, alarm monitoring, fire protection agreement with the Rankin Reserve, and fire extinguisher training.

KEY RESULT AREAS FOR 2015:
- Promote Corporate and Departmental Wellness Programs to attain "Target Zero" for workplace accidents and injuries
-Complete projects related to the City Strategic Plan
- Enhance public education and prevention programs designed to reduce fire related and emergency medical losses
- Develop and implement feasible operational efficiencies to ensure service model sustainability, and the delivery of cost effective emergency services to the public
- Promote a healthy workplace designed to acheive and maintain a unified team environment
- Conitnue to develop and implement efficiencies by reducing expenditures, increasing revenue, or providing an enhanced level of service for the public
- Reduce our carbon footprint through Corporate Environmental Stewardship Programs

FIRE SERVICES: SUPPRESSION

2015 OPERATING

Cost Centres: 200-2005

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	8,456,660	8,403,475	(53,185)	-0.63%
Benefits	2,085,760	2,034,425	(51,335)	-2.46%
	10,542,420	10,437,900	(104,520)	-0.99%
Materials and supplies	101,095	101,413	318	0.31%
Capital expense	11,450	13,550	2,100	18.34%
	112,545	114,963	2,418	2.15%
	10,654,965	10,552,863	(102,102)	-0.96%
TAX LEVY	**10,654,965**	**10,552,863**	**(102,102)**	**-0.96%**
Full Time Positions	**88.0**	**88.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

The Deputy Fire 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**
- **Hazardous materials response, locally and throughout the Algoma District**
- **Develop and manage all budgetary functions related to the Fire Suppression Division**
- **Water & land-based rescue response**
- **Develop and implement firefighter training**
- **Public education & fire prevention activities**
- **Tiered response with Police and EMS**

KEY RESULT AREAS FOR 2015:

- **Train suppression personnel for Swift Water Rescue response using associate instructors**
- **Apply for NFPA compliance for all suppression staff**
- **Re-certify suppression personnel with CPR / AED**
- **Certify fire suppression officers to the IMS standards**

FIRE SERVICES: PREVENTION

2015 OPERATING
BUDGET

Cost Centres: 200-2010

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	562,000	559,915	(2,085)	-0.37%
Benefits	142,200	137,925	(4,275)	-3.01%
	704,200	697,840	(6,360)	-0.90%
Vehicle allowance, maintenance and repairs	18,690	18,690	0	
Materials and supplies	18,790	20,804	2,014	10.72%
Purchased and contracted services	18,000	18,000	0	
Capital expense	2,950	0	(2,950)	-100.00%
	58,430	57,494	(936)	-1.60%
	762,630	755,334	(7,296)	-0.96%
TAX LEVY	**762,630**	**755,334**	**(7,296)**	**-0.96%**

Full Time Positions	**6.0**	**6.0**	**-**
Part Time Hours	**-**	**-**	**-**

Operating Budget Summary

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 Carbon Monoxide By-Law**
- **Review plans, committee of adjustment, rezoning applications**
- **Liase with Police Service during Arson Investigations**
- **Issue burn permits**
- **Provide evidence in Provincial Offences court for all Ontario Fire Code contraventions**
- **Liase with Building division on plans examination**
- **Enforce Ontario Fire Code Regulations**
- **Delivery of fire safety education programs**
- **Fire Investigation**
- **Inspect upon request and/or complaint**
- **Inspect residential smoke alarms**
- **Issue part one provincial offences tickets**
- **Assist Building division Inspectors during final inspections**
- **Review and approve Fire Safety Plans**

KEY RESULT AREAS FOR 2015:

- **Continue to focus on code compliance through enforcement**
- **Maintain Fire Code Inspections in all occupancies**
- **Increase FPO Training concerning Health and Safety**
- **Review / update as required all existing Operating Guidelines**
- **Complete Simplified Risk Assessment for 2014**

FIRE SERVICES: SUPPORT

2015 OPERATING
BUDGET

Cost Centres: 200-2015

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	288,185	286,145	(2,040)	-0.71%
Benefits	72,535	70,380	(2,155)	-2.97%
	360,720	356,525	(4,195)	-1.16%
Vehicle allowance, maintenance and repairs	60,185	67,621	7,436	12.36%
Utilities and Fuel	53,280	53,280	0	
Materials and supplies	21,035	15,855	(5,180)	-24.63%
Maintenance and repairs	5,500	5,500	0	
Capital expense	2,950	1,525	(1,425)	-48.31%
	142,950	143,781	831	0.58%
	503,670	500,306	(3,364)	-0.67%
TAX LEVY	**503,670**	**500,306**	**(3,364)**	**-0.67%**

Full Time Positions	**3.0**	**3.0**	**-**
Part Time Hours	**-**	**-**	**-**

Operating Budget Summary

Support Services Division consists of the Assist ant Fire Chief and two 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**
- **Maintain Fire Services' communication equipment.**
- **Driver & Equipment training for operations personnel**

KEY RESULT AREAS FOR 2015:

- **Review and update long-term apparatus replacement strategy to service and maintain Fire, EMS & Police vehicles**
- **Replace Chief's and Support Services' vehicles**
- **Start process to replace truck for P1 as per fleet schedule**
- **Face fit testing of all personnel**
- **Continue specialized training for mechanics on Spartan and Smeal**
- **Continue**

FIRE SERVICES: TRAINING

2015 OPERATING
BUDGET

Cost Centres: 200-2020

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Travel and training	32,080	40,545	8,465	26.39%
Materials and supplies	3,185	3,700	515	16.17%
Capital expense	3,000	3,000	0	
	38,265	47,245	8,980	23.47%
	38,265	47,245	8,980	23.47%
TAX LEVY	**38,265**	**47,245**	**8,980**	**23.47%**

Operating Budget Summary

The Deputy Fire Chief 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 Fire Suppression and Training Divisions**
- **Develop and manage all budgetary functions related to the Training Division**
- **Monitor and evaluate performance and skills of suppression personnel**
- **Develop Associate Instructor/Certified Specialized Modules Instructors**
- **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**
- **Introduce and manage specialized training programs**

KEY RESULT AREAS FOR 2015:

- **Mechanical seminars for mechanics re Fire & EMS equipment**
- **Certify Officers to NFPA fire officer level 1 and level 2**
- **CriSys User meeting for system administrators**
- **Develop teaching plan and operating guideline for Swift Water Rescue**

FIRE SERVICES: COMMUNICATIONS

2015 OPERATING
BUDGET

Cost Centres: 200-2025

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Materials and supplies	1,100	1,100	0	
Maintenance and repairs	6,900	11,400	4,500	65.22%
Capital expense	2,900	5,600	2,700	93.10%
	10,900	18,100	7,200	66.06%
	10,900	18,100	7,200	66.06%
TAX LEVY	**10,900**	**18,100**	**7,200**	**66.06%**

Operating Budget Summary

Communication functions are managed by Support Services.

RESPONSIBLITLIES 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**
- **Maintain Fire Services/municipal fire alarm monitoring and communications' equipment**
- **Dispatch emergency calls to Prince Township Fire Department**
- **Maintain EOC/RESC telephone / radio systems**
- **Laison person for all departmental IT issues to IT dept.**

KEY RESULT AREAS FOR 2015:

- **Continue to implement 'Xpert' software upgrades**
- **Implement and train personnel on CriSys Rostering software**
- **Implement Bell enhanced 911 system in dispatch**
- **Install vehicle repeater in PC truck to improve communications on fire ground**
- **Continue to update VPR data to CriSys Dispatch System**
- **New cadets - dispatch training for Communications room**
- **Feasability to install off site back up dispatch system - RESC**

FIRE SERVICES: SUMMER CAREER

2015 OPERATING
BUDGET

Cost Centre: 200-2030

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	21,600	21,600	0	
Benefits	2,055	2,055	0	
	23,655	23,655	0	
	23,655	23,655	0	
TAX LEVY	**23,655**	**23,655**	**0**	
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**1,830.0**	**1,830.0**	**-**	

Operating Budget Summary

This Cost Centre is specifically for our Summer Students who are required on an ongoing, part time basis throughout the year.

FIRE SERVICES: COMMUNITY EMERGENCY MANANGEMENT

2015 OPERATING BUDGET

Cost Centre 115-1120

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	68,260	68,370	110	0.16%
Benefits	19,175	18,655	(520)	-2.71%
	87,435	87,025	(410)	-0.47%
Travel and training	1,500	1,200	(300)	-20.00%
Vehicle allowance, maintenance and repairs	580	580	0	
Materials and supplies	8,255	8,255	0	
Purchased and contracted services	5,000	5,000	0	
	15,335	15,035	(300)	-1.96%
	102,770	102,060	(710)	-0.69%
TAX LEVY	**102,770**	**102,060**	**(710)**	**-0.69%**
Full Time Positions	**1.0**	**1.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

The Community Emergency Management Division consists of a Coordinator.

RESPONSIBILITES INCLUDE:

- **Develop and maintain plans procedures and policies**
- **Facilitate training opporunities for all stakeholders and conduct exercises to test elements of emergency plans and procedures**
- **Facilitate public education and outreach events**
- **Act as a subject matter expert on the topic of emergency management and provide input to stakeholders**
- **Be available to respond to emergency situations**
- **Design**

KEY RESULT AREAS FOR 2015:

- **Increase awareness among the general public of emergency preparedness and the City's Emergency Management Program**
- **Increase participation of both partners and general public at the Annual Emergency Preparedness Showcase**
- **Develop an Animals and Emergencies working group to address shelter procedures, training and education**
- **Increased outreach to more isolated population sectors**
- **Emergency Management training for Elected Officials**
- **Engage school boards in increased planning activities as well as preparedness presentations**

FIRE SERVICES: EMS-CITY

2015 OPERATING BUDGET

Cost Centre 210-2200, 210-2205, 210-2210, 210-2215, 210-2220

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	3,891,235	3,924,860	33,625	0.86%
	3,891,235	3,924,860	33,625	0.86%
EXPENDITURES				
Salaries	2,795,940	2,802,360	6,420	0.23%
Benefits	651,345	674,160	22,815	3.50%
	3,447,285	3,476,520	29,235	0.85%
Travel and training	2,455	4,985	2,530	103.05%
Vehicle allowance, maintenance and repairs	68,405	66,405	(2,000)	-2.92%
Utilities and Fuel	60,320	62,320	2,000	3.32%
Materials and supplies	169,870	169,680	(190)	-0.11%
Maintenance and repairs	42,100	47,000	4,900	11.64%
Rents and leases	2,500	2,500	0	
Taxes and licenses	52,000	52,000	0	
Purchased and contracted services	46,300	43,450	(2,850)	-6.16%
	443,950	448,340	4,390	0.99%
	3,891,235	3,924,860	33,625	0.86%
TAX LEVY	**0**	**0**	**0**	**0.00%**

Full Time Positions	**28.3**	**29.3**	**1.0**
Part Time Hours	**4,127.0**	**4,127.0**	**-**

Operating Budget Summary

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.
The level and type of patient care supplies and equipment is mandated by the 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 trained Paramedics.

KEY RESULT AREAS FOR 2015:

- **Continue to maintain our current fleet through regular preventative and mandatory maintenance conducted by Fire Services Support Services.**
- **Sustain sufficient supply of quality products to continue to provide high quality, uninterrupted patient care in a cost-efficient manner.**
- **Work with other professionals in the health care system regarding infection control for a better understanding in order to ensure a safe and clean working enviroment for patients and paramedics**
- **Maintain a high quality medical service serving the District of Sault Ste. Marie**
- **Continue to participate in delivery of public education programs such as "My Medication List" and "PARTY - Preventing Alcohol and Risk Related Trauma in Youth"**
- **To continue an ongoing training program for 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 ongoing training.**
- **Replace ambulances in a pre-planned cycle to ensure a balance of new and older units that are reliable, safe and cost efficent.**
- **Continue to assess new pieces of equipment designed to increase patient and paramedic safety.**
- **Finalize the laundry services contract with the Sault Area Hospital**
- **Continue to meet Ministry of Health Standards and Legislated criteria required to maintain our operators certificate**
- **Monitor new MOH LTC ambulance response time standards**
- **Ensure EFR teams are aware of WSIB reporting requirements and budget submissions**
- **Renew agreements with DSSAB first signed in 2002 to bring them up to date.**

FIRE SERVICES: EMS GARDEN RIVER

2015 OPERATING BUDGET

Cost Centre 210-2300 210-2315 210-2305 210-2320 210-2310

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	725,135	770,120	44,985	6.20%
	725,135	770,120	44,985	6.20%
EXPENDITURES				
Salaries	471,580	486,365	14,785	3.14%
Benefits	98,420	97,255	(1,165)	-1.18%
	570,000	583,620	13,620	2.39%
Travel and training	5,500	5,500	0	
Vehicle allowance, maintenance and repairs	27,235	27,235	0	
Utilities and Fuel	20,500	20,500	0	
Materials and supplies	26,615	26,615	0	
Maintenance and repairs	22,185	22,185	0	
Taxes and licenses	6,200	6,200	0	
Purchased and contracted services	45,700	77,065	31,365	68.63%
Capital expense	1,200	1,200	0	
	155,135	186,500	31,365	20.22%
	725,135	770,120	44,985	6.20%
TAX LEVY	**0**	**0**	**0**	**0.00%**
Full Time Positions	**4.0**	**4.0**	**-**	
Part Time Hours	**2,376.0**	**3,888**	**1,512.0**	

Operating Budget Summary

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.
The level and type of patient care supplies and equipment is mandated by 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 efficent ordering of stock. Some of our patient care equipment is maintained and serviced by Sault Ste. Marie Fire Services Paramedics.

KEY RESULT AREAS FOR 2015:
- Ensure balanced use of both vehicles to maximize their life & ensure uninterupted service in the event of a mechanical failure
- Sustain sufficient supply of quality products to continue to provide high quality, uninterrupted patient care in a cost efficient manner.
- Provide certifiation 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
- Review response request times vs shift coverage time and time if necessary to ensure the fastest delivery service possible
- Maintain response times inline with newly established Response Time Performance Plan
adjust shift
- Rotate paramedics to build and maintain skills and create a better 'team' working environment.
- Ensure all staff are familar with the response area geography and local common names and access points
- 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.

CIty of Sault Ste Marie
POLICE SERVICES
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	293,505	338,805	45,300	15.43%
Government grants (including OMPF)	1,244,500	1,487,035	242,535	19.49%
	1,538,005	1,825,840	287,835	18.71%
EXPENDITURES				
Salaries	17,570,080	17,508,465	(61,615)	-0.35%
Benefits	4,547,809	4,470,595	(77,214)	-1.70%
	22,117,889	21,979,060	(138,829)	-0.63%
Travel and training	392,770	402,020	9,250	2.36%
Vehicle allowance, maintenance and repairs	494,545	422,670	(71,875)	-14.53%
Utilities and Fuel	383,840	380,340	(3,500)	-0.91%
Materials and supplies	674,150	765,340	91,190	13.53%
Maintenance and repairs	323,335	336,825	13,490	4.17%
Rents and leases	117,700	117,700	0	
Taxes and licenses	88,000	88,000	0	
Purchased and contracted services	492,780	490,880	(1,900)	-0.39%
Transfer to own funds	165,000	165,000	0	
Capital expense	373,855	394,710	20,855	5.58%
	3,505,975	3,563,485	57,510	1.64%
	25,623,864	25,542,545	(81,319)	-0.32%
TAX LEVY	**24,085,859**	**23,716,705**	**(369,154)**	**-1.53%**

POLICE SERVICES: EXECUTIVE

2015 OPERATING BUDGET

Cost Centre 250-2500

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
Fees and user charges	293,505	338,805	45,300	15.43%
Government grants (including OMPF)	1,244,500	1,487,035	242,535	19.49%
	1,538,005	1,825,840	287,835	18.71%
EXPENDITURES				
Salaries	879,035	893,535	14,500	1.65%
Benefits	442,070	440,165	(1,905)	-0.43%
	1,321,105	1,333,700	12,595	0.95%
Travel and training	52,295	52,295	0	
Vehicle allowance, maintenance and repairs	24,635	6,910	(17,725)	-71.95%
Utilities and Fuel	6,000	2,500	(3,500)	-58.33%
Materials and supplies	128,450	143,590	15,140	11.79%
Maintenance and repairs	35,485	28,385	(7,100)	-20.01%
Rents and leases	117,700	117,700	0	
Taxes and licenses	88,000	88,000	0	
Purchased and contracted services	294,280	293,730	(550)	-0.19%
Transfer to own funds	165,000	165,000	0	
Capital expense	0	950	950	
	911,845	899,060	(12,785)	-1.40%
	2,232,950	2,232,760	(190)	-0.01%
TAX LEVY	**694,945**	**406,920**	**(288,025)**	**-41.45%**
Full Time Positions	**8.0**	**8.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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 includes 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/isses and Board & taxi by-laws.

Total staff in Executive Services includes 5 Police Officers and 4 Civilians.

POLICE SERVICES: SUPPORT SERVICES

2015 OPERATING
BUDGET

Cost Centre 250-2505

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	2,663,385	2,027,685	(635,700)	-23.87%
Benefits	716,145	525,620	(190,525)	-26.60%
	3,379,530	2,553,305	(826,225)	-24.45%
Travel and training	54,725	32,400	(22,325)	-40.79%
Vehicle allowance, maintenance and repairs	13,895	16,620	2,725	19.61%
Utilities and Fuel	183,300	183,300	0	
Materials and supplies	278,080	335,270	57,190	20.57%
Maintenance and repairs	285,050	305,640	20,590	7.22%
Purchased and contracted services	120,600	138,600	18,000	14.93%
Capital expense	275,650	315,300	39,650	14.38%
	1,211,300	1,327,130	115,830	9.56%
	4,590,830	3,880,435	(710,395)	-15.47%
TAX LEVY	**4,590,830**	**3,880,435**	**(710,395)**	**-15.47%**

Full Time Positions	**32.0**	**23.0**	**(9.0)**
Part Time Hours	**10,500.0**	**4,500**	**(6,000.0)**

Operating Budget Summary

An Inspector is in charge of Support Services, which encompasses Public Complaints, Internal Investigations, Management Services (vehicles and building), Information Technology and Court Services. Total staff in Support Services includes 8 police officers, 6 full-time civilians, 6 full-time special constable and 3 part-time special constables 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. Responsiblities include the receiving of, cataloguing, controlling and final disposition of thousands of pieces of evidence and recovered property each year.
Court Services operates off-site in the Crown Attorney's building. They prepare the documentation required for the prosecution of all charges. 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.
A Sgt oversees Operators in CERB which answer all emergency calls for service.

POLICE SERVICES: PATROL SERVICES

2015 OPERATING
BUDGET

Cost Centre 250-2510

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	8,635,845	8,880,455	244,610	2.83%
Benefits	2,099,425	2,135,155	35,730	1.70%
	10,735,270	11,015,610	280,340	2.61%
Travel and training	80,100	83,700	3,600	4.49%
Vehicle allowance, maintenance and repairs	344,395	286,520	(57,875)	-16.80%
Utilities and Fuel	160,000	160,000	0	
Materials and supplies	107,380	92,460	(14,920)	-13.89%
Maintenance and repairs	2,800	2,800	0	
Capital expense	39,800	20,200	(19,600)	-49.25%
	734,475	645,680	(88,795)	-12.09%
	11,469,745	11,661,290	191,545	1.67%
TAX LEVY	**11,469,745**	**11,661,290**	**191,545**	**1.67%**
Full Time Positions	**87.0**	**90.0**	**3.0**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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 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, drug 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 TrafficThe Alternate Reporting Centre (ARC) is mainly designed to assist members who need a temporary accomodation that will allow them to return to full duties.

POLICE SERVICES: INVESTIGATION SERVICES

2015 OPERATING
BUDGET

Cost Centre 250-2515

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	3,516,990	3,132,110	(384,880)	-10.94%
Benefits	839,615	736,020	(103,595)	-12.34%
	4,356,605	3,868,130	(488,475)	-11.21%
Travel and training	97,550	92,225	(5,325)	-5.46%
Vehicle allowance, maintenance and repairs	84,970	85,930	960	1.13%
Utilities and Fuel	28,000	28,000	0	
Materials and supplies	118,895	172,800	53,905	45.34%
Capital expense	52,155	50,510	(1,645)	-3.15%
	381,570	429,465	47,895	12.55%
	4,738,175	4,297,595	(440,580)	-9.30%
TAX LEVY	**4,738,175**	**4,297,595**	**(440,580)**	**-9.30%**
Full Time Positions	**33.0**	**29.0**	**(4.0)**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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 29 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 Drug Enforcement unit, Crime Suppression Unit along with 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 other specialty units.

POLICE SERVICES: COMMUNITY SERVICES

2015 OPERATING
BUDGET

Cost Centre 250-2520

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	315,325	400,370	85,045	26.97%
Benefits	74,225	95,890	21,665	29.19%
	389,550	496,260	106,710	27.39%
Travel and training	2,100	8,250	6,150	292.86%
Vehicle allowance, maintenance and repairs	13,645	12,075	(1,570)	-11.51%
Utilities and Fuel	2,540	2,540	0	
Materials and supplies	13,150	8,970	(4,180)	-31.79%
Purchased and contracted services	17,300	13,550	(3,750)	-21.68%
Capital expense	850	1,450	600	70.59%
	49,585	46,835	(2,750)	-5.55%
	439,135	543,095	103,960	23.67%
TAX LEVY	**439,135**	**543,095**	**103,960**	**23.67%**
Full Time Positions	**3.0**	**4.0**	**1.0**	
Part Time Hours	**560.0**	**-**	**(560.0)**	

Operating Budget Summary

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 an educational trip 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 closes with the Police Service in our community-based polciing 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.

POLICE SERVICES: ADMINISTRATION SERVICES

2015 OPERATING
BUDGET

Cost Centre 250-2525

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	1,545,765	2,144,715	598,950	38.75%
Benefits	374,260	535,660	161,400	43.13%
	1,920,025	2,680,375	760,350	39.60%
Travel and training	100,800	127,950	27,150	26.93%
Vehicle allowance, maintenance and repairs	13,005	14,615	1,610	12.38%
Utilities and Fuel	4,000	4,000	0	
Materials and supplies	19,565	3,620	(15,945)	-81.50%
Purchased and contracted services	15,600	0	(15,600)	-100.00%
Capital expense	5,400	6,300	900	16.67%
	158,370	156,485	(1,885)	-1.19%
	2,078,395	2,836,860	758,465	36.49%
TAX LEVY	**2,078,395**	**2,836,860**	**758,465**	**36.49%**
Full Time Positions	**17.0**	**27.0**	**10.0**	
Part Time Hours	**4,600.0**	**10,600**	**6,000.0**	

Operating Budget Summary

ADMINISTRATION SERVICES is managed by an Inspector and includes Human Resources, Personnel Services, Pay Equity, Training 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.
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 Administration Services continues to work very closely with all of his personnel to ensure that the Police Service infrastructure continues to funtion efficiently, while ensuring that operating costs remain at the lowest possible level.

POLICE SERVICES: POLICE SERVICES BOARD

2014 OPERATING
BUDGET

Cost Centre 250-2530

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	7,715	7,715	0	
	7,715	7,715	0	
Travel and training	5,200	5,200	0	
Materials and supplies	8,630	8,630	0	
Purchased and contracted services	45,000	45,000	0	
	58,830	58,830	0	
	66,545	66,545	0	
TAX LEVY	**66,545**	**66,545**	**0**	

Operating Budget Summary

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 Civilians 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.

POLICE SERVICES: SUMMER PROGRAM

2015 OPERATING
BUDGET

Cost Centre 250-2540

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	6,020	15,720	9,700	161.13%
Benefits	1,494	1,500	6	0.40%
	7,514	17,220	9,706	129.17%
	7,514	17,220	9,706	129.17%
TAX LEVY	**7,514**	**17,220**	**9,706**	**129.17%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**2,440**	**2,440**	**-**	

Operating Budget Summary

The Sault Ste. Marie Police Service receives funding for partial costs related to summer students. Funding has been difficult to secure over the past few years.

We presently use this account for summer students outstide of thE NORTOP program, if any.

POLICE SERVICES: MND NORTOP

2015 OPERATING

Cost Centre 250-2545

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	0	6,160	6,160	
Benefits	575	585	10	1.74%
	575	6,745	6,170	1073.04%
	575	6,745	6,170	1073.04%
TAX LEVY	**575**	**6,745**	**6,170**	**1073.04%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**-**	**560**	**560.0**	

Operating Budget Summary

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**

CIty of Sault Ste Marie
ENGINEERING & PLANNING
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	1,062,350	924,215	(138,135)	-13.00%
Government grants (including OMPF)	35,000	35,000	0	
Contribution from own funds	184,100	381,475	197,375	107.21%
	1,281,450	1,340,690	59,240	4.62%
EXPENDITURES				
Salaries	3,503,105	3,461,725	(41,380)	-1.18%
Benefits	888,375	885,816	(2,559)	-0.29%
	4,391,480	4,347,541	(43,939)	-1.00%
Travel and training	48,430	48,430	0	
Vehicle allowance, maintenance and repairs	59,150	59,850	700	1.18%
Utilities and Fuel	3,378,490	5,712,300	2,333,810	69.08%
Materials and supplies	288,980	279,280	(9,700)	-3.36%
Maintenance and repairs	220,000	220,000	0	
Rents and leases	100,000	100,000	0	
Financial expenses	0	500	500	
Purchased and contracted services	4,957,850	3,567,350	(1,390,500)	-28.05%
Transfer to own funds	1,340,000	1,340,000	0	
Capital expense	50,700	50,500	(200)	-0.39%
	10,443,600	11,378,210	934,610	8.95%
	14,835,080	15,725,751	890,671	6.00%
TAX LEVY	**13,553,630**	**14,385,061**	**831,431**	**6.13%**

ENGINEERING & PLANNING: ENGINEERING - ADMINISTRATION

2015 OPERATING BUDGET

Cost Centres: 300-3000

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
Fees and user charges	14,500	14,740	240	1.66%
Government grants (including OMPF)	35,000	35,000	0	
	49,500	49,740	240	0.48%
EXPENDITURES				
Salaries	264,530	265,060	530	0.20%
Benefits	77,775	76,330	(1,445)	-1.86%
	342,305	341,390	(915)	-0.27%
Travel and training	5,675	5,675	0	
Vehicle allowance, maintenance and repairs	200	200	0	
Materials and supplies	35,750	34,990	(760)	-2.13%
Purchased and contracted services	600	500	(100)	-16.67%
Capital expense	2,500	2,500	0	
	44,725	43,865	(860)	-1.92%
	387,030	385,255	(1,775)	-0.46%
TAX LEVY	**337,530**	**335,515**	**(2,015)**	**-0.60%**
Full Time Positions	**3.0**	**3.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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

ENGINEERING & PLANNING: ENGINEERING - DESIGN

2015 OPERATING
BUDGET

Cost Centres: 300-3002

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	1,321,750	1,308,295	(13,455)	-1.02%
Benefits	326,245	324,730	(1,515)	-0.46%
	1,647,995	1,633,025	(14,970)	-0.91%
Vehicle allowance, maintenance and repairs	50,650	50,650	0	
Utilities and Fuel	30,000	30,000	0	
Materials and supplies	44,000	40,570	(3,430)	-7.80%
Transfer to own funds	40,000	40,000	0	
Capital expense	41,500	41,500	0	
	206,150	202,720	(3,430)	-1.66%
	1,854,145	1,835,745	(18,400)	-0.99%
TAX LEVY	**1,854,145**	**1,835,745**	**(18,400)**	**-0.99%**

Full Time Positions	**22.0**	**22.0**	**-**
Part Time Hours	**1,830.0**	**1,830**	**-**

Operating Budget Summary

This cost centre consists of four (4) Engineers and fourteen (14) Technical Staff. Summer students are 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.

ENGINEERING & PLANNING: ENGINEERING - ENVIROMENTAL INITATIVE

2015 OPERATING BUDGET

Cost Centres: 300-3010

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	84,610	84,735	125	0.15%
Benefits	21,775	21,175	(600)	-2.76%
	106,385	105,910	(475)	-0.45%
Travel and training	5,485	5,485	0	
Materials and supplies	53,000	53,000	0	
Purchased and contracted services	15,000	15,000	0	
	73,485	73,485	0	
	179,870	179,395	(475)	-0.26%
TAX LEVY	**179,870**	**179,395**	**(475)**	**-0.26%**
Full Time Positions	**1.0**	**1.0**	**-**	
Part Time Hours	**610.0**	**610**	**-**	

Operating Budget Summary

This cost centre includes one full time employee and one summer student. Funds allow for training, conferences, workshops, and tradeshows relevant to the Green Committee's Terms of Reference. Staff provides support to 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 reduce 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, improved recycling in corporate facilities, 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.

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.

ENGINEERING & PLANNING: BUILDING SERVICES - CIVIC CENTRE OPERATIONS

2015 OPERATING

Cost Centres: 300-3040
300-3042
300-3044
300-3048

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	501,210	485,855	(15,355)	-3.06%
Benefits	128,765	131,116	2,351	1.83%
	629,975	616,971	(13,004)	-2.06%
Utilities and Fuel	362,400	362,400	0	
Materials and supplies	57,020	53,850	(3,170)	-5.56%
Maintenance and repairs	220,000	220,000	0	
Purchased and contracted services	115,850	119,450	3,600	3.11%
Capital expense	4,000	4,000	0	
	759,270	759,700	430	0.06%
	1,389,245	1,376,671	(12,574)	-0.91%
TAX LEVY	**1,389,245**	**1,376,671**	**(12,574)**	**-0.91%**

Full Time Positions	**9.0**	**9.0**	**-**
Part Time Hours	**4,030.0**	**3,861.0**	**(169.0)**

Operating Budget Summary

Under the direction of the Supervisor of Building Services, the Handyperson/Caretakers are 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 and Social Services maintenance and/or caretaking cost centres.**
- **Supervision of numerous maintenance contractors required through the year at the Civic Centre and at other buildings.**
- **The design and preparation of drawings for all alterations within the Civic Centre and the supervision of contractors during construction stage.**
- **Management of the corporate telephone network.**
- **Management of HVAC systems.**
- **Supervision of the Civic Centre security.**
- **Monitoring of the Civic Centre energy conservation program.**

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

ENGINEERING & PLANNING: BUILDING INSPECTION

2015 OPERATING BUDGET

Cost Centres: 300-3020

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
Fees and user charges	936,600	796,225	(140,375)	-14.99%
Contribution from own funds	184,100	381,475	197,375	107.21%
	1,120,700	1,177,700	57,000	5.09%
EXPENDITURES				
Salaries	691,330	677,130	(14,200)	-2.05%
Benefits	171,715	171,330	(385)	-0.22%
	863,045	848,460	(14,585)	-1.69%
Travel and training	23,180	23,180	0	
Vehicle allowance, maintenance and repairs	7,000	7,000	0	
Utilities and Fuel	16,000	10,000	(6,000)	-37.50%
Materials and supplies	71,860	69,910	(1,950)	-2.71%
Rents and leases	100,000	100,000	0	
Financial expenses	0	500	500	
Capital expense	1,500	1,500	0	
	219,540	212,090	(7,450)	-3.39%
	1,082,585	1,060,550	(22,035)	-2.04%
TAX LEVY	**(38,115)**	**(117,150)**	**(79,035)**	**207.36%**
Full Time Positions	**11.5**	**11.5**	**-**	
Part Time Hours	**1,220.0**	**1,220**	**-**	

Operating Budget Summary

The 2014 construction year has been consistant with activity experienced in 2013. Permit values for construction projects will be close to $100,000,000. Some of these projects will carry over to the next 2 years. An example of this would be the new high school. Demand for building inspection services remains at a high level as a result. We anticipate site visits for building inspection to exceed 6,000 for 2014 and remain at the same level for 2015.

Currently we have almost 5,500 outstanding permits that require finalization. Thoughout 2014 we have bee n able to finalize aproximatley 700 permit records. Our goal throughout 2015 is to continue to follow-up on these outstanding permits to ensure finalization.

Our anticipated revenue for 2015 is expected to be lower than 2014 at approxiamtely $780,000. We anticipated a small deficit in revenue over expenses in 2015. All exceeded expenditures will be taken from reserves. 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. In 2014 it is anticipated we will also have a deficit of aproximately $144,785. Reserve will be used to cover this shortfall. At this current rate, the reserve fund should remain for another 5 years.

ENGINEERING & PLANNING: BY-LAW ENFORCEMENT

2015 OPERATING BUDGET

Cost Centres: 300-3022

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Salaries	125,305	125,490	185	0.15%
Benefits	31,200	31,315	115	0.37%
	156,505	156,805	300	0.19%
Travel and training	1,700	1,700	0	
Vehicle allowance, maintenance and repairs	1,000	1,500	500	50.00%
Utilities and Fuel	2,300	2,300	0	
Materials and supplies	5,555	5,165	(390)	-7.02%
	10,555	10,665	110	1.04%
	167,060	167,470	410	0.25%
TAX LEVY	**167,060**	**167,470**	**410**	**0.25%**
Full Time Positions	**1.9**	**1.9**	**-**	
Part Time Hours	**610.0**	**610.0**	**-**	

Operating Budget Summary

By-law Enforcement has again been very active. We will have conducted almost 1,500 enforcement site visits for the year 2014. It is anticipated that these numbers will remain the same over 2015. This is the third year for enforcement of the new Property Standards By-Law and Yard By-law. We have undertaken aproximatley 70 yard clean-up actions under the authority of this new By-Law in 2014. We have also demolished 2 housea, a residentuial 6 plex and multi use building as a result of unsafe conditions . All costs associated with clean-up and demolition actions are recoverable through municipal taxes.

There is one full time by-law enforcement officer 1 summer student and 2 other shared staff from the Building Division that contribute to by-law enforcement. These staff also do administration and Property Standards Officer duties.

We have also undertaken a downtown redevelopemnt intitiative as part of the City's Downtown Community Improvement Plan. This involved interior and exterior inspections on approximatly 60 buildings within the targetted Gore Street catchment area. The purpose of the inspections was to ensure compliance to the minimum standards contained in our Minimum Standards By-Law. This is an on- going action plan that has shown some improvement to the streetscape. We anticipate this action plan to be completed in 2014.

ENGINEERING & PLANNING: PLANNING

2015 OPERATING BUDGET

Cost Centres: 300-3030
300-3035
300-3038

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
Fees and user charges	111,250	113,250	2,000	1.80%
	111,250	113,250	2,000	1.80%
EXPENDITURES				
Salaries	514,370	515,160	790	0.15%
Benefits	130,900	129,820	(1,080)	-0.83%
	645,270	644,980	(290)	-0.04%
Travel and training	12,390	12,390	0	
Vehicle allowance, maintenance and repairs	300	500	200	66.67%
Materials and supplies	21,795	21,795	0	
Purchased and contracted services	26,400	26,400	0	
Capital expense	1,200	1,000	(200)	-16.67%
	62,085	62,085	0	
	707,355	707,065	(290)	-0.04%
TAX LEVY	**596,105**	**593,815**	**(2,290)**	**-0.38%**
Full Time Positions	**7.0**	**7.0**	**-**	
Part Time Hours	**1,220.0**	**1,220**	**-**	

Operating Budget Summary

The Planning Division co-ordinates the approval process and makes recommendations to Council on Provincial legislation and development applications with respect to land use planning within the City. This includes the current comprehensive review of the City's Official Plan and an annual review and update of the City's Zoning By-law. Development applications include Official Plan amendments, rezonings, subdivision and condominium approvals and site plan agreements. Matters relating to planning policy are developed with the assistance of the Planning Advsiory Committee.

The Planning Division also provides all administrative and technical support to the Committee of Adjustment, an independent decsion-making body appointed by City Council that is responsible for minor variance and consent applications.

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.

In addition the Planning Divsion undertakes major community development projects such as the Downtown Development Initiative, Rental Housing Community Improvement Plan, Canal District Neighbourhood Plan, new signs by-law, John Rowswell Hub Trail and cycling projects and assists with Destiny Sault Ste. Marie.

ENGINEERING & PLANNING: OTHER - FIRE HYDRANTS

2015 OPERATING

Cost Centres: 310-3100

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Utilities and Fuel	865,840	902,600	36,760	4.25%
	865,840	902,600	36,760	4.25%
	865,840	902,600	36,760	4.25%
TAX LEVY	**865,840**	**902,600**	**36,760**	**4.25%**

Operating Budget Summary

Estimated cost for fire hyrants.

ENGINEERING & PLANNING: OTHER - STREETLIGHTS

2015 OPERATING
BUDGET

Cost Centres: 310-3105

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Utilities and Fuel	2,101,950	2,855,000	753,050	35.83%
	2,101,950	2,855,000	753,050	35.83%
	2,101,950	2,855,000	753,050	35.83%
TAX LEVY	**2,101,950**	**2,855,000**	**753,050**	**35.83%**

Operating Budget Summary

Estimated cost for streetlights.

ENGINEERING & PLANNING: OTHER - SEWAGE DISPOSAL SYSTEM

2015 OPERATING BUDGET

Cost Centres: 310-3110

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Utilities and Fuel	0	1,550,000	1,550,000	
Purchased and contracted services	4,800,000	3,406,000	(1,394,000)	-29.04%
	4,800,000	4,956,000	156,000	3.25%
	4,800,000	4,956,000	156,000	3.25%
TAX LEVY	**4,800,000**	**4,956,000**	**156,000**	**3.25%**

Operating Budget Summary

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

ENGINEERING & PLANNING: OTHER - MISCELLANEOUS CONSTRUCTION

2015 OPERATING BUDGET

Cost Centres: 310-3214

	2014 BUDGET	2015 BUDGET	$ Change (2015 to 2014)	% Change (2015 to 2014)
REVENUE				
EXPENDITURES				
Transfer to own funds	1,300,000	1,300,000	0	
	1,300,000	1,300,000	0	
	1,300,000	1,300,000	0	
TAX LEVY	**1,300,000**	**1,300,000**	**0**	

Operating Budget Summary

Miscellaneous small construction projects, such as asphalt resurfacing.

CIty of Sault Ste Marie
PUBLIC WORKS & TRANSPORTATION
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	7,298,600	7,312,646	14,046	0.19%
Government grants (including OMPF)	1,723,805	1,716,130	(7,675)	-0.45%
Contribution from own funds	70,000	130,500	60,500	86.43%
Other income	1,000	1,000	0	
	9,093,405	9,160,276	66,871	0.74%
EXPENDITURES				
Salaries	19,387,945	19,462,294	74,349	0.38%
Benefits	6,044,665	5,842,720	(201,945)	-3.34%
	25,432,610	25,305,014	(127,596)	-0.50%
Travel and training	99,255	98,055	(1,200)	-1.21%
Vehicle allowance, maintenance and repairs	3,143,460	3,015,612	(127,848)	-4.07%
Utilities and Fuel	2,932,960	2,910,515	(22,445)	-0.77%
Materials and supplies	3,650,075	3,821,381	171,306	4.69%
Maintenance and repairs	367,150	366,850	(300)	-0.08%
Taxes and licenses	340,575	339,260	(1,315)	-0.39%
Financial expenses	4,000	9,725	5,725	143.13%
Purchased and contracted services	3,277,230	3,448,190	170,960	5.22%
Transfer to own funds	2,547,580	2,480,715	(66,865)	-2.62%
Capital expense	23,895	15,020	(8,875)	-37.14%
Less: recoverable costs	(338,055)	(290,131)	47,924	-14.18%
	16,048,125	16,215,192	167,067	1.04%
	41,480,735	41,520,206	39,471	0.10%
TAX LEVY	**32,387,330**	**32,359,930**	**(27,400)**	**-0.08%**

PUBLIC WORKS AND TRANSPORTATION: ADMINISTRATION

2015 OPERATING

Cost Centre 400-4012

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	701,400	702,550	1,150	0.16%
Benefits	826,445	823,015	(3,430)	-0.42%
	1,527,845	1,525,565	(2,280)	-0.15%
Travel and training	8,600	8,600	0	
Vehicle allowance, maintenance and repairs	20,300	20,300	0	
Materials and supplies	110,380	96,010	(14,370)	-13.02%
Purchased and contracted services	15,000	25,000	10,000	66.67%
Capital expense	3,000	3,000	0	
	157,280	152,910	(4,370)	-2.78%
	1,685,125	1,678,475	(6,650)	-0.39%
TAX LEVY	**1,685,125**	**1,678,475**	**(6,650)**	**-0.39%**
Full Time Positions	**9.0**	**9.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

This cost centre covers the wages and benefits for all administrative personnel. In 2014, department WSIB costs are reflected only in Administration. In addition, there is a provision in account to cover costs of business travel, employee training, telephones and office equipment and supplies. Job training funds along with health and safety are located in this Cost Centre

PUBLIC WORKS AND TRANSPORTATION: WORKS-SUPERVISION/OVERHEAD

2015 OPERATING

Cost Centre 400-4014

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	2,311,145	2,313,380	2,235	0.10%
Benefits	617,850	595,175	(22,675)	-3.67%
	2,928,995	2,908,555	(20,440)	-0.70%
Travel and training	30,000	30,000	0	
Vehicle allowance, maintenance and repairs	55,000	55,000	0	
	85,000	85,000	0	
	3,013,995	2,993,555	(20,440)	-0.68%
TAX LEVY	**3,013,995**	**2,993,555**	**(20,440)**	**-0.68%**
Full Time Positions, all Works	**109.0**	**109.0**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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)

PUBLIC WORKS AND TRANSPORTATION: ROADWAYS

2015 OPERATING

Cost Centre 400-4000

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	967,520	959,975	(7,545)	-0.78%
Benefits	268,975	255,450	(13,525)	-5.03%
	1,236,495	1,215,425	(21,070)	-1.70%
Vehicle allowance, maintenance and repairs	925,200	925,200	0	
Materials and supplies	844,960	844,960	0	
Purchased and contracted services	11,500	11,500	0	
Less: recoverable costs	(5,000)	(5,000)	0	
	1,776,660	1,776,660	0	
	3,013,155	2,992,085	(21,070)	-0.70%
TAX LEVY	**3,013,155**	**2,992,085**	**(21,070)**	**-0.70%**

Operating Budget Summary

The Roadway Cost Centre covers various activities such as 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.

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)

PUBLIC WORKS AND TRANSPORTATION: TRAFFIC

2015 OPERATING BUDGET

Cost Centre 400-4004

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	849,635	850,990	1,355	0.16%
Benefits	223,405	214,885	(8,520)	-3.81%
	1,073,040	1,065,875	(7,165)	-0.67%
Travel and training	10,140	10,140	0	
Vehicle allowance, maintenance and repairs	109,640	109,640	0	
Utilities and Fuel	82,000	82,000	0	
Materials and supplies	250,710	174,310	(76,400)	-30.47%
Purchased and contracted services	165,000	241,400	76,400	46.30%
	617,490	617,490	0	
	1,690,530	1,683,365	(7,165)	-0.42%
TAX LEVY	**1,690,530**	**1,683,365**	**(7,165)**	**-0.42%**
Full Time Positions, all Works	**15.0**	**15.0**	**-**	
Part Time Hours	**1,830.0**	**1,830**	**-**	

Operating Budget Summary

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.

PUBLIC WORKS AND TRANSPORTATION: SIDEWALKS (INCLUDING WINTER CONTROL)

2015 OPERATING

Cost Centre 400-4008

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	351,375	348,065	(3,310)	-0.94%
Benefits	97,680	92,620	(5,060)	-5.18%
	449,055	440,685	(8,370)	-1.86%
Vehicle allowance, maintenance and repairs	328,090	328,090	0	
Materials and supplies	97,030	97,030	0	
Purchased and contracted services	1,500	1,500	0	
	426,620	426,620	0	
	875,675	867,305	(8,370)	-0.96%
TAX LEVY	**875,675**	**867,305**	**(8,370)**	**-0.96%**

Operating Budget Summary

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)

PUBLIC WORKS AND TRANSPORTATION: WINTER CONTROL - ROADWAYS

2015 OPERATING BUDGET

Cost Centre 400-4010

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	67,965	67,965	0	
	67,965	67,965	0	
EXPENDITURES				
Salaries	1,768,260	1,755,935	(12,325)	-0.70%
Benefits	491,575	467,255	(24,320)	-4.95%
	2,259,835	2,223,190	(36,645)	-1.62%
Vehicle allowance, maintenance and repairs	2,468,830	2,559,433	90,603	3.67%
Materials and supplies	1,137,205	1,151,585	14,380	1.26%
Purchased and contracted services	10,000	10,000	0	
Less: recoverable costs	(40,000)	(40,000)	0	
	3,576,035	3,681,018	104,983	2.94%
	5,835,870	5,904,208	68,338	1.17%
TAX LEVY	**5,767,905**	**5,836,243**	**68,338**	**1.18%**

Operating Budget Summary

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 9th (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)

PUBLIC WORKS AND TRANSPORTATION: SANITARY SEWERS

2015 OPERATING BUDGET

Cost Centre 400-4020

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	17,500	17,500	0	
	17,500	17,500	0	
EXPENDITURES				
Salaries	613,665	610,720	(2,945)	-0.48%
Benefits	170,595	162,510	(8,085)	-4.74%
	784,260	773,230	(11,030)	-1.41%
Vehicle allowance, maintenance and repairs	353,210	353,210	0	
Utilities and Fuel	25,000	25,000	0	
Materials and supplies	377,390	377,390	0	
Purchased and contracted services	28,500	28,500	0	
	784,100	784,100	0	
	1,568,360	1,557,330	(11,030)	-0.70%
TAX LEVY	**1,550,860**	**1,539,830**	**(11,030)**	**-0.71%**

Operating Budget Summary

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 18 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)

PUBLIC WORKS AND TRANSPORTATION: STORM SEWERS

2015 OPERATING BUDGET

Cost Centre 400-4022

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	230,455	229,349	(1,106)	-0.48%
Benefits	64,065	61,030	(3,035)	-4.74%
	294,520	290,379	(4,141)	-1.41%
Vehicle allowance, maintenance and repairs	151,750	151,750	0	
Utilities and Fuel	1,000	1,000	0	
Materials and supplies	94,000	94,000	0	
Purchased and contracted services	500	500	0	
	247,250	247,250	0	
	541,770	537,629	(4,141)	-0.76%
TAX LEVY	**541,770**	**537,629**	**(4,141)**	**-0.76%**

Operating Budget Summary

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)

PUBLIC WORKS AND TRANSPORTATION: CARPENTRY

2015 OPERATING
BUDGET

Cost Centre 400-4016

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	586,140	609,580	23,440	4.00%
Benefits	156,935	157,185	250	0.16%
	743,075	766,765	23,690	3.19%
Travel and training	4,230	4,230	0	
Vehicle allowance, maintenance and repairs	15,490	15,490	0	
Materials and supplies	19,780	19,780	0	
Less: recoverable costs	(253,055)	(205,131)	47,924	-18.94%
	(213,555)	(165,631)	47,924	-22.44%
	529,520	601,134	71,614	13.52%
TAX LEVY	**529,520**	**601,134**	**71,614**	**13.52%**
Full Time Positions	**9.0**	**9.5**	**0.5**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

The Carpentry Cost Centre covers several types of construction projects.
This group will do work such as office renovations to contructing 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.

PUBLIC WORKS AND TRANSPORTATION: BUILDINGS AND EQUIPMENT

2015 OPERATING BUDGET

Cost Centre 400-4018

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	1,839,905	1,881,640	41,735	2.27%
Benefits	501,220	488,155	(13,065)	-2.61%
	2,341,125	2,369,795	28,670	1.22%
Travel and training	12,600	12,600	0	
Vehicle allowance, maintenance and repairs	(3,256,680)	(3,271,856)	(15,176)	0.47%
Utilities and Fuel	1,214,895	1,214,895	0	
Materials and supplies	183,720	182,720	(1,000)	-0.54%
Purchased and contracted services	143,565	136,565	(7,000)	-4.88%
Transfer to own funds	1,334,830	1,334,830	0	
	(367,070)	(390,246)	(23,176)	6.31%
	1,974,055	1,979,549	5,494	0.28%
TAX LEVY	**1,974,055**	**1,979,549**	**5,494**	**0.28%**
Full Time Positions	**31.5**	**31.5**	**-**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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.

PUBLIC WORKS AND TRANSPORTATION: WASTE MANAGEMENT

2015 OPERATING BUDGET

Cost Centre 400-4040

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	3,184,600	3,184,600	0	
Government grants (including OMPF)	535,000	581,000	46,000	8.60%
Contribution from own funds	20,000	30,500	10,500	52.50%
	3,739,600	3,796,100	56,500	1.51%
EXPENDITURES				
Salaries	1,352,910	1,378,095	25,185	1.86%
Benefits	373,590	363,445	(10,145)	-2.72%
	1,726,500	1,741,540	15,040	0.87%
Travel and training	5,000	5,000	0	
Vehicle allowance, maintenance and repairs	802,380	802,380	0	
Utilities and Fuel	44,300	44,300	0	
Materials and supplies	46,000	106,000	60,000	130.43%
Taxes and licenses	84,650	80,685	(3,965)	-4.68%
Financial expenses	2,000	2,000	0	
Purchased and contracted services	2,451,100	2,576,795	125,695	5.13%
Transfer to own funds	1,003,775	882,471	(121,304)	-12.08%
	4,439,205	4,499,631	60,426	1.36%
	6,165,705	6,241,171	75,466	1.22%
TAX LEVY	**2,426,105**	**2,445,071**	**18,966**	**0.78%**
Full Time Positions	**22.0**	**22.0**	**-**	
Part Time Hours	**610.0**	**610.0**	**-**	

Operating Budget Summary

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.
This budget includes $10,500 for the approved not for profit tipping fee rebate program.

PUBLIC WORKS AND TRANSPORTATION: PARKS

2015 OPERATING
BUDGET

Cost Centre 400-4400

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	1,759,965	1,763,315	3,350	0.19%
Benefits	418,820	408,520	(10,300)	-2.46%
	2,178,785	2,171,835	(6,950)	-0.32%
Travel and training	3,470	3,470	0	
Vehicle allowance, maintenance and repairs	370,320	302,870	(67,450)	-18.21%
Utilities and Fuel	61,700	61,700	0	
Materials and supplies	246,540	257,990	11,450	4.64%
Purchased and contracted services	139,560	139,560	0	
Less: recoverable costs	(40,000)	(40,000)	0	
	781,590	725,590	(56,000)	-7.16%
	2,960,375	2,897,425	(62,950)	-2.13%
TAX LEVY	**2,960,375**	**2,897,425**	**(62,950)**	**-2.13%**
Full Time Positions	**26.0**	**26.0**	**-**	
Part Time Hours	**31,110.0**	**31,110.0**	**-**	

Operating Budget Summary

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 a 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.

PUBLIC WORKS AND TRANSPORTATION: CEMETERY

2015 OPERATING

Cost Centre 400-4300

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	1,067,665	1,068,885	1,220	0.11%
Contribution from own funds	50,000	100,000	50,000	100.00%
	1,117,665	1,168,885	51,220	4.58%
EXPENDITURES				
Salaries	647,345	648,205	860	0.13%
Benefits	151,460	147,980	(3,480)	-2.30%
	798,805	796,185	(2,620)	-0.33%
Travel and training	2,000	2,000	0	
Vehicle allowance, maintenance and repairs	48,100	48,100	0	
Utilities and Fuel	100,500	100,500	0	
Materials and supplies	64,590	63,991	(599)	-0.93%
Financial expenses	2,000	2,000	0	
Purchased and contracted services	62,695	62,695	0	
Transfer to own funds	38,975	93,414	54,439	139.68%
	318,860	372,700	53,840	16.89%
	1,117,665	1,168,885	51,220	4.58%
TAX LEVY	**0**	**0**	**0**	**0**
Full Time Positions	**9.0**	**9.0**	**-**	
Part Time Hours	**10,980.0**	**10,980.0**	**-**	

Operating Budget Summary

This cost centre provides for the year round operations of the municipal cemeteries. (Greenwood - New / Old, Holy Sepulchre, West Korah and Pine Grove.) Included in the cost centre are 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. Also included in this cost centre are the expenditures for the summer maintenance of the Queen Street Historical Cemetery. Wages and benefits for administrative and unionized personnel are contained in this cost centre.

Phase 14 of Cemetery Master Plan should commence in the spring of 2015, with the construction of a new mausoleum. Anticipated completetion will be the fall of 2015.

Two smaller jobs are scheduled for 2015: (1) replacement of the roof at the service garage off of Peoples Road, and (2) replacement of the worn fence at Pinegrove Cemetery.

PUBLIC WORKS AND TRANSPORTATION: SCHOOL GUARDS

2015 OPERATING BUDGET

Cost Centre 400-4006

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	279,000	267,685	(11,315)	-4.06%
	279,000	267,685	(11,315)	-4.06%
Vehicle allowance, maintenance and repairs	995	2,000	1,005	101.01%
Materials and supplies	1,795	12,105	10,310	574.37%
	2,790	14,105	11,315	405.56%
	281,790	281,790	0	
TAX LEVY	**281,790**	**281,790**	**0**	

Operating Budget Summary

This Cost Centre provides funds for school guards under the direction of a Supervisor who reports to City Police Services and the Deputy Commisioner of PWT.
This service provides adults to assist children at approximately 25 locations across the City.

PUBLIC WORKS AND TRANSPORTATION: TRANSIT

2015 OPERATING BUDGET

Cost Centre 400-4100, 400-4101, 400-4105, 400-4106, 400-4107, 400-4110, 400-4120

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	2,583,500	2,583,476	(24)	0.00%
Government grants (including OMPF)	1,188,805	1,135,130	(53,675)	-4.52%
Other income	1,000	1,000	0	
	3,773,305	3,719,606	(53,699)	-1.42%
EXPENDITURES				
Salaries	4,979,460	4,997,610	18,150	0.36%
Benefits	1,640,150	1,567,215	(72,935)	-4.45%
	6,619,610	6,564,825	(54,785)	-0.83%
Travel and training	22,015	22,015	0	
Vehicle allowance, maintenance and repairs	745,565	587,370	(158,195)	-21.22%
Utilities and Fuel	1,387,215	1,389,360	2,145	0.15%
Materials and supplies	163,985	331,520	167,535	102.16%
Maintenance and repairs	238,330	245,410	7,080	2.97%
Taxes and licenses	209,575	220,055	10,480	5.00%
Financial expenses	0	4,000	4,000	
Purchased and contracted services	87,535	49,685	(37,850)	-43.24%
Transfer to own funds	130,000	130,000	0	
Capital expense	16,895	8,020	(8,875)	-52.53%
	3,001,115	2,987,435	(13,680)	-0.46%
	9,620,725	9,552,260	(68,465)	-0.71%
TAX LEVY	**5,847,420**	**5,832,654**	**(14,766)**	**-0.25%**
Full Time Positions	**90.3**	**90.3**	**-**	
Part Time Hours	**610.0**	**610.0**	**-**	

Operating Budget Summary

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 2015.

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.

PUBLIC WORKS AND TRANSPORTATION: PARKING

2015 OPERATING
BUDGET

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	377,370	390,220	12,850	3.41%
	377,370	390,220	12,850	3.41%
EXPENDITURES				
Salaries	149,765	145,200	(4,565)	-3.05%
Benefits	41,900	38,280	(3,620)	-8.64%
	191,665	183,480	(8,185)	-4.27%
Travel and training	1,200	0	(1,200)	-100.00%
Vehicle allowance, maintenance and repairs	5,270	6,635	1,365	25.90%
Utilities and Fuel	16,350	11,760	(4,590)	-28.07%
Materials and supplies	11,990	11,990	0	
Maintenance and repairs	128,820	121,440	(7,380)	-5.73%
Taxes and licenses	46,350	38,520	(7,830)	-16.89%
Financial expenses	0	1,725	1,725	
Purchased and contracted services	160,775	164,490	3,715	2.31%
Transfer to own funds	40,000	40,000	0	
Capital expense	4,000	4,000	0	
	414,755	400,560	(14,195)	-3.42%
	606,420	584,040	(22,380)	-3.69%
TAX LEVY	**229,050**	**193,820**	**(35,230)**	**-15.38%**
Full Time Positions	**3.0**	**3.0**	**-**	
Part Time Hours	**1,220.0**	**1,220**	**-**	

Operating Budget Summary

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.

CIty of Sault Ste Marie
COMMUNITY SERVICES DEPARTMENT
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	4,834,655	5,002,228	167,573	3.47%
Government grants (including OMPF)	104,180	104,180	0	
Other income	35,320	41,320	6,000	16.99%
	4,974,155	5,147,728	173,573	3.49%
EXPENDITURES				
Salaries	5,716,932	5,419,450	(297,482)	-5.20%
Benefits	1,152,358	1,054,042	(98,316)	-8.53%
	6,869,290	6,473,492	(395,798)	-5.76%
Travel and training	11,935	14,935	3,000	25.14%
Vehicle allowance, maintenance and repairs	8,185	7,835	(350)	-4.28%
Utilities and Fuel	1,322,650	1,340,385	17,735	1.34%
Materials and supplies	395,295	350,610	(44,685)	-11.30%
Maintenance and repairs	686,500	866,445	179,945	26.21%
Program expenses	140,950	121,200	(19,750)	-14.01%
Goods for resale	620,295	618,175	(2,120)	-0.34%
Rents and leases	10,250	10,250	0	
Taxes and licenses	1,360	1,360	0	
Financial expenses	49,380	36,970	(12,410)	-25.13%
Purchased and contracted services	213,555	220,650	7,095	3.32%
Grants to others	15,510	14,000	(1,510)	-9.74%
Transfer to own funds	84,490	82,715	(1,775)	-2.10%
Capital expense	40,305	42,205	1,900	4.71%
	3,600,660	3,727,735	127,075	3.53%
	10,469,950	10,201,227	(268,723)	-2.57%
	5,495,795	5,053,499	(442,296)	-8.05%

COMMUNITY SERVICES DEPARMENT: CENTRAL ADMINISTRATION

2015 OPERATING BUDGET

Cost Centre: 500-5000
500-5002

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	339,620	342,440	2,820	0.83%
Benefits	111,883	111,125	(758)	-0.68%
	451,503	453,565	2,062	0.46%
Travel and training	8,985	8,985	0	
Vehicle allowance, maintenance and repairs	1,500	1,500	0	
Materials and supplies	21,770	20,945	(825)	-3.79%
Maintenance and repairs	1,000	1,000	0	
Purchased and contracted services	3,500	3,500	0	
Capital expense	740	740	0	
	37,495	36,670	(825)	-2.20%
	488,998	490,235	1,237	0.25%
TAX LEVY	**488,998**	**490,235**	**1,237**	**0.25%**

Full Time Positions	**4.0**	**4.0**	**-**
Part Time Hours	**-**	**-**	**-**

Operating Budget Summary

Central Administration of the Community Services Department is located in the Civic Centre and consists of the Commissioner Community Services, Office Supervisor, and two Office Clerks, who provide clerical and administrative support to the Commissioner, the Recreation and Culture Division, as well as the other departmental divisions as required. Staff support is given to the Switchboard/Reception of the Civic Centre on a daily basis.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - ADMINISTRATION

2015 OPERATING BUDGET

Cost Centres: 500-5010

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	74,645	61,070	(13,575)	-18.19%
	74,645	61,070	(13,575)	-18.19%
EXPENDITURES				
Salaries	323,830	324,810	980	0.30%
Benefits	75,195	72,735	(2,460)	-3.27%
	399,025	397,545	(1,480)	-0.37%
Vehicle allowance, maintenance and repairs	1,400	1,250	(150)	-10.71%
Utilities and Fuel	300	300	0	
Materials and supplies	4,860	3,900	(960)	-19.75%
Purchased and contracted services	5,000	8,135	3,135	62.70%
Transfer to own funds	7,325	5,850	(1,475)	-20.14%
	18,885	19,435	550	2.91%
	417,910	416,980	(930)	-0.22%
TAX LEVY	**343,265**	**355,910**	**12,645**	**3.68%**

Full Time Positions	**3.0**	**3.0**	**-**
Part Time Hours	**4,600.0**	**4,600.0**	**-**

Operating Budget Summary

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. One part time Summer Program Assistant and Summer Students to assist in program development and implementation are also charged to this cost centre.

Including all cost centres, the responsibilities of the Division include outdoor sport facility scheduling and development, green space bookings, the Alcohol Risk Management Program, Special Events, Seniors Services including the Drop-In Centre and Steelton Centre, Roberta Bondar Park, Marina and Pavilion, Waterfront security, Bellevue Marina, Lock Operations at the Sault Canal and the Historic Sites Board including the Ermatinger.Clergue National Historic Site. Additional staff include the Supervisor of Senior Services, 2 full time Seniors' Centres programmers, the Curator of the ECNHS and a full time heritage programmer. Other staffing requiremnents are made up from a compliment of part-time staff at all Divisional facilities.

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 and St. Marys River Marine Heritage Centre Board. In addition, the Division is responsible the administration of various cultural and sport competition grant programs and policies of the municipality. Volunteer hours continue to be an important resource for the Division.

Special Events such as Bon Soo, Rotary Community Days and Canada Day have staff directly assigned to them.

Note - The net budget increase of over $15,000 is due mainly to lower revenue projections from loss in athletic field revenues. This comes as a result of the public utilizing the new artifical turf field at Superior Heights School. Budget also increased by $2025 to reflect funds available from savings in the operating budget of the Lock (5080).

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - SPORTS ADMINISTRATION

2015 OPERATING BUDGET

Cost Centres: 500-5012

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	7,200	7,200	0	
Benefits	685	630	(55)	-8.03%
	7,885	7,830	(55)	-0.70%
Materials and supplies	1,860	1,860	0	
Capital expense	4,575	4,575	0	
	6,435	6,435	0	
	14,320	14,265	(55)	-0.38%
TAX LEVY	**14,320**	**14,265**	**(55)**	**-0.38%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**610.0**	**610.0**	**-**	

Operating Budget Summary

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

The Recreation & Cultre Division provides the delivery of outdoor green space scheduling and administration, community sport networking, support to sports organizations, administratio 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.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - CANADA DAY

2015 OPERATING BUDGET

Cost Centres: 500-5017

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Other income	10,000	10,000	0	
	10,000	10,000	0	
EXPENDITURES				
Materials and supplies	20,000	20,000	0	
	20,000	20,000	0	
	20,000	20,000	0	
TAX LEVY	**10,000**	**10,000**	**0**	

Operating Budget Summary

Each year on July 1st, the Recreation and Culture Division organizes a Canada Day celebration held at Roberta Bondar Park. This event attracts approximately 10,000-15,000 people who enjoy family activities, musical entertainment and fireworks at dusk. In 2015, 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.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - MISCELLANEOUS PROGRAMS

2015 OPERATING BUDGET

Cost Centres: 500-5014

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	3,185	3,180	(5)	-0.16%
Benefits	300	275	(25)	-8.33%
	3,485	3,455	(30)	-0.86%
Materials and supplies	1,000	3,510	2,510	251.00%
Purchased and contracted services	12,200	11,200	(1,000)	-8.20%
Grants to others	3,510	2,000	(1,510)	-43.02%
Capital expense	500	500	0	
	17,210	17,210	0	
	20,695	20,665	(30)	-0.14%
TAX LEVY	**20,695**	**20,665**	**(30)**	**-0.14%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**225.0**	**225.0**	**-**	

Operating Budget Summary

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.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - PARKS & RECREATION ADVISORY COMMITTEE

2015 OPERATING BUDGET

Cost Centres: 500-5020

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Materials and supplies	2,465	2,465	0	
	2,465	2,465	0	
	2,465	2,465	0	
TAX LEVY	**2,465**	**2,465**	**0**	

Operating Budget Summary

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.

This cost centre provides for various board-related expenses.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - SPORT FISHING

2014 OPERATING BUDGET

Cost Centres: 500-5080

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Maintenance and repairs	1,000	1,000	0	
	1,000	1,000	0	
	1,000	1,000	0	
TAX LEVY	**1,000**	**1,000**	**0**	

Operating Budget Summary

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

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - ROBERTA BONDAR PARK

2015 OPERATING BUDGET

Cost Centres: 500-5030
500-5032
500-5036

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	25,170	24,905	(265)	-1.05%
	25,170	24,905	(265)	-1.05%
EXPENDITURES				
Salaries	63,780	63,780	0	
Benefits	6,285	5,605	(680)	-10.82%
	70,065	69,385	(680)	-0.97%
Utilities and Fuel	12,425	12,425	0	
Materials and supplies	10,090	10,100	10	0.10%
Goods for resale	9,100	9,000	(100)	-1.10%
Financial expenses	250	100	(150)	-60.00%
Purchased and contracted services	76,195	76,195	0	
Capital expense	2,800	2,800	0	
	110,860	110,620	(240)	-0.22%
	180,925	180,005	(920)	-0.51%
TAX LEVY	**155,755**	**155,100**	**(655)**	**-0.42%**

Full Time Positions	**-**	**-**	**-**
Part Time Hours	**5,010.0**	**4,260.0**	**(750.0)**

Operating Budget Summary

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 the past 2 years and are expected to remain comparable in 2015. 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 as identified in the Asset Management Facility Conditions Assement Report.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - BELLEVUE MARINA

2015 OPERATING

Cost Centres: 500-5040

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	176,750	171,750	(5,000)	-2.83%
Other income	20	20	0	
	176,770	171,770	(5,000)	-2.83%
EXPENDITURES				
Salaries	32,000	44,860	12,860	40.19%
Benefits	3,050	3,940	890	29.18%
	35,050	48,800	13,750	39.23%
Vehicle allowance, maintenance and repairs	200	200	0	
Utilities and Fuel	12,050	12,050	0	
Materials and supplies	5,130	5,130	0	
Maintenance and repairs	22,000	22,000	0	
Goods for resale	70,450	70,450	0	
Rents and leases	2,000	2,000	0	
Taxes and licenses	275	275	0	
Financial expenses	2,000	2,000	0	
Purchased and contracted services	9,200	9,200	0	
Capital expense	1,500	1,500	0	
	124,805	124,805	0	
	159,855	173,605	13,750	8.60%
TAX LEVY	**(16,915)**	**1,835**	**18,750**	**-110.85%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**2,440.0**	**3,540.0**	**1,100.0**	

Operating Budget Summary

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 and significant changes in the water levels have presented challenges from a marina operations perspective.

The facility requires ongoing maintenace and repairs in 2015. It is expected that additional repairs to the dock and pontoons as well as electrical, plumbing upgrades will be required. Additional repairs to the boat launch ramp will be necessary.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - BONDAR MARINA

2015 OPERATING BUDGET

Cost Centres: 500-5050

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	65,190	69,780	4,590	7.04%
Other income	1,300	1,300	0	
	66,490	71,080	4,590	6.90%
EXPENDITURES				
Salaries	32,000	44,860	12,860	40.19%
Benefits	3,055	3,940	885	28.97%
	35,055	48,800	13,745	39.21%
Utilities and Fuel	14,000	14,000	0	
Materials and supplies	3,200	3,200	0	
Maintenance and repairs	11,000	11,700	700	6.36%
Goods for resale	46,250	46,250	0	
Taxes and licenses	265	265	0	
Financial expenses	1,965	1,965	0	
Purchased and contracted services	5,500	4,700	(800)	-14.55%
Capital expense	400	500	100	25.00%
	82,580	82,580	0	
	117,635	131,380	13,745	11.68%
TAX LEVY	**51,145**	**60,300**	**9,155**	**17.90%**

Full Time Positions	**-**	**-**	**-**
Part Time Hours	**2,440.0**	**3,540.0**	**1,100.0**

Operating Budget Summary

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 the Marina Reserve Account.

The dock system at the marina is aging and each year it will be necessary to repair a number of the pontoons. Bondar Marina has faced the following challenges over the past year: Decline in tourists, increased maintenance and repairs required. Revenues are projected to be similar to 2014. No major events are planned for 2015 which would boost visitation.

If the Museum Ship Norgoma is removed from the marina basin a plan will need to be developed to use the additional space. Redevelopment of the facility is needed to accomodate larger boats and improve prospects of generating revenue at the facility.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - LOCKS OPERATIONS

2015 OPERATING BUDGET

Cost Centres: 500-5060

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	73,135	79,835	6,700	9.16%
Benefits	15,685	16,967	1,282	8.17%
	88,820	96,802	7,982	8.99%
Travel and training	500	0	(500)	-100.00%
Utilities and Fuel	1,440	0	(1,440)	-100.00%
Materials and supplies	(45,000)	(62,305)	(17,305)	38.46%
Maintenance and repairs	3,590	0	(3,590)	-100.00%
Purchased and contracted services	1,500	0	(1,500)	-100.00%
Capital expense	1,000	1,000	0	
	(36,970)	(61,305)	(24,335)	65.82%
	51,850	35,497	(16,353)	-31.54%
TAX LEVY	**51,850**	**35,497**	**(16,353)**	**-31.54%**

Full Time Positions	**1.0**	**1.0**	**-**
Part Time Hours	**1,670.0**	**1,670.0**	**-**

Operating Budget Summary

This cost centre represents all costs associated with the operation aand 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 so staff are required for 5 months out of the year.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - SENIOR CITIZEN DROP IN CENTRE

2015 OPERATING BUDGET

Cost Centres: 500-5070

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	16,800	16,800	0	
Government grants (including OMPF)	42,700	42,700	0	
	59,500	59,500	0	
EXPENDITURES				
Salaries	213,875	217,915	4,040	1.89%
Benefits	45,895	39,720	(6,175)	-13.45%
	259,770	257,635	(2,135)	-0.82%
Vehicle allowance, maintenance and repairs	600	600	0	
Utilities and Fuel	26,540	28,700	2,160	8.14%
Materials and supplies	23,375	22,535	(840)	-3.59%
Maintenance and repairs	27,915	29,250	1,335	4.78%
Rents and leases	8,250	8,250	0	
Purchased and contracted services	7,000	7,000	0	
Capital expense	2,000	2,000	0	
	95,680	98,335	2,655	2.77%
	355,450	355,970	520	0.15%
TAX LEVY	**295,950**	**296,470**	**520**	**0.18%**
Full Time Positions	**1.7**	**1.7**	**-**	
Part Time Hours	**7,150.0**	**7,150.0**	**-**	

Operating Budget Summary

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 adress 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 manintenance of the centre. The Advisory Council has contributed to upgrades at our Centre this past year with installing of new flooring in our Computer /H.A.M. Radio room, purchased new draperies for windows as well as puchased new equipment for the enhancement of programs at our 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 Elderly Persons Centres Grant through the Ontartio Seniors Secretariat and $16,800 in user fees paid by the Seniors Advisory Council for a total of $59,500.

Note - Other Expenses namely Water/Electric, Natural Gas and Maintenance accounts were increased by a total of $2,655 over the 2014 budget. Utilized savings from the Lock opertaing budget for 2015.

COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - STEELTON SENIOR CENTRE

2015 OPERATING BUDGET

Cost Centres: 500-5072

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Government grants (including OMPF)	42,700	42,700	0	
	42,700	42,700	0	
EXPENDITURES				
Salaries	134,810	135,505	695	0.52%
Benefits	29,960	28,250	(1,710)	-5.71%
	164,770	163,755	(1,015)	-0.62%
Utilities and Fuel	16,155	18,090	1,935	11.98%
Materials and supplies	6,355	6,765	410	6.45%
Maintenance and repairs	12,405	15,905	3,500	28.21%
Purchased and contracted services	665	255	(410)	-61.65%
	35,580	41,015	5,435	15.28%
	200,350	204,770	4,420	2.21%
TAX LVEY	**157,650**	**162,070**	**4,420**	**2.80%**
Full Time Positions	**1.3**	**1.3**	**-**	
Part Time Hours	**3,390.0**	**3,390.0**	**-**	

Operating Budget Summary

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. Senior Citizens Advisory Council has assisted with purchase of new equipment for our kitchen as well as new tables and chairs. Also they were instrumental in providing new flooring for both sides of the Steelton Senior Centre. Fundraising projects require a large commitment of staff time, to recruit and train volunteers and to operate the events such as the Annural 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 the Elderly Persons Centres Grant from the Ministry of Health and Long Term Care.

Note- Other Expenses excluding Salaries / Benefits was increased by $5,430 . Utilized savings from Locks budget (10-500-5080). Increases in the Snow Removal budget ($3,500) which has had no budget and increased Electrical/ Water ($1935). Both increases are due to increased responsibilities for mainteance and lighting costs for the Municipal Parking Lot at 272 Wellington Street.

COMMUNITY SERVICES DEPARMENT:
HISTORIC SITES BOARD - ERMATINGER CLERGUE N. H. S.

2015 OPERATING BUDGET

Cost Centres: 550-5550, 550-5555, 550-5551, 550-5560

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	40,800	60,300	19,500	47.79%
Government grants (including OMPF)	18,780	18,780	0	
	59,580	79,080	19,500	32.73%
EXPENDITURES				
Salaries	200,790	248,365	47,575	23.69%
Benefits	43,605	47,280	3,675	8.43%
	244,395	295,645	51,250	20.97%
Travel and training	950	1,450	500	52.63%
Vehicle allowance, maintenance and repairs	100	100	0	
Utilities and Fuel	17,280	18,500	1,220	7.06%
Materials and supplies	44,490	24,145	(20,345)	-45.73%
Maintenance and repairs	14,000	16,000	2,000	14.29%
Goods for resale	500	200	(300)	-60.00%
Financial expenses	600	600	0	
Purchased and contracted services	10,630	11,400	770	7.24%
Grants to others	12,000	12,000	0	
	100,550	84,395	(16,155)	-16.07%
	344,945	380,040	35,095	10.17%
TAX LEVY	**285,365**	**300,960**	**15,595**	**5.46%**
Full Time Positions	**2.0**	**2.0**	**-**	
Part Time Hours	**4,740.0**	**7,190.0**	**2,450.0**	

Operating Budget Summary

This cost centre covers the operation of the Ermatinger Clergue National Historic Site, the Historic Sites Board. ECNHS was and continues to be a strong and important link in the City's cultural tourism base. It representents a heritage gathering place and a valuable tourist destination, simply by it 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. Currently the Site has been involved with the War of 1812 Bi-centennial Legacy and Celebrations planning, as well as hosting 1812 events. Outreach programs for the Site & 1812 reached from Toronto to Mackinaw.

Schools, chartered tours, and heritage culinary events comprise 60% of the visitation to the site.

Additional increases in wages and operating costs reflect the Heritage Discovery Centre coming on line in 2014. The additional costs associated with the on-going operation of the Heritage Discovery Centre were approved by council resolution prior to construction.

This cost centre also reflects the included 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 annually.

COMMUNITY SERVICES DEPARMENT: FACILITY ADMINISTRATION

2015 OPERATING BUDGET

Cost Centres: 500-5100

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	24,000	24,000	0	
	24,000	24,000	0	
EXPENDITURES				
Salaries	690,072	687,430	(2,642)	-0.38%
Benefits	188,365	180,015	(8,350)	-4.43%
	878,437	867,445	(10,992)	-1.25%
Travel and training	0	3,000	3,000	
Vehicle allowance, maintenance and repairs	2,500	2,500	0	
Materials and supplies	37,000	32,625	(4,375)	-11.82%
Maintenance and repairs	14,000	14,000	0	
Purchased and contracted services	6,000	6,000	0	
Transfer to own funds	15,000	15,000	0	
	74,500	73,125	(1,375)	-1.85%
	952,937	940,570	(12,367)	-1.30%
TAX LEVY	**928,937**	**916,570**	**(12,367)**	**-1.33%**
Full Time Positions	**9.0**	**9.0**	**-**	
Part Time Hours	**3,660.0**	**3,660.0**	**-**	

Operating Budget Summary

Centres operations, including the Essar Centre, the John Rhodes Community Centre Pool and Arena operations, the McMeeken Centre and the West End Community Centre.

This Cost Centre also includes monthly and annual maitenance 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.

COMMUNITY SERVICES DEPARMENT: FACILITY SUMMER STUDENTS

2015 OPERATING BUDGET

Cost Centres: 500-5103

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	36,000	36,000	0	
Benefits	3,435	3,155	(280)	-8.15%
	39,435	39,155	(280)	-0.71%
	39,435	39,155	(280)	-0.71%
TAX LEVY	**39,435**	**39,155**	**(280)**	**-0.71%**

Full Time Positions	**-**	**-**	**-**
Part Time Hours	**3,050.0**	**3,050.0**	**-**

Operating Budget Summary

Community Centres Division hires summer students to assist with maintenance of the division's facilities and to assist with outdoor concessions and office work.

COMMUNITY SERVICES DEPARMENT: JOHN RHODES CENTRE

2015 OPERATING BUDGET

Cost Centres: 500-5104, 500-5110, 500-5130, 500-5112, 500-5132, 500-5118, 500-5135, 500-5134

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	1,062,480	1,085,570	23,090	2.17%
Other income	7,000	8,000	1,000	14.29%
	1,069,480	1,093,570	24,090	2.25%
EXPENDITURES				
Salaries	1,136,065	1,089,565	(46,500)	-4.09%
Benefits	183,910	174,445	(9,465)	-5.15%
	1,319,975	1,264,010	(55,965)	-4.24%
Travel and training	1,500	1,500	0	
Vehicle allowance, maintenance and repairs	445	445	0	
Utilities and Fuel	666,380	662,250	(4,130)	-0.62%
Materials and supplies	66,875	67,100	225	0.34%
Maintenance and repairs	270,510	340,510	70,000	25.88%
Program expenses	2,250	1,500	(750)	-33.33%
Goods for resale	63,120	77,400	14,280	22.62%
Financial expenses	10,300	9,600	(700)	-6.80%
Purchased and contracted services	5,500	7,000	1,500	27.27%
Capital expense	1,100	6,100	5,000	454.55%
	1,087,980	1,173,405	85,425	7.85%
	2,407,955	2,437,415	29,460	1.22%
TAX LEVY	**1,338,475**	**1,343,845**	**5,370**	**0.40%**
Full Time Positions	**7.6**	**7.6**	**-**	
Part Time Hours	**53,950.0**	**50,650.0**	**(3,300.0)**	

Operating Budget Summary

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 offered. The Sault Ste. Marie Aquatic Club and Northern Storm Aquatic Club are the major tenants. This facility is open all year 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 well as spectator viewing.

COMMUNITY SERVICES DEPARMENT: GRECO POOL

2015 OPERATING
BUDGET

Cost Centres: 500-5114

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	26,660	28,475	1,815	6.81%
Benefits	2,540	2,500	(40)	-1.57%
	29,200	30,975	1,775	6.08%
Utilities and Fuel	6,305	6,305	0	
Materials and supplies	2,755	2,755	0	
Maintenance and repairs	4,625	4,625	0	
	13,685	13,685	0	
	42,885	44,660	1,775	4.14%
TAX LEVY	**42,885**	**44,660**	**1,775**	**4.14%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**2,260.0**	**2,260.0**	**-**	

Operating Budget Summary

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.

COMMUNITY SERVICES DEPARMENT: MANZO POOL

2015 OPERATING
BUDGET

Cost Centres: 500-5116

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	9,485	10,150	665	7.01%
Benefits	895	890	(5)	-0.56%
	10,380	11,040	660	6.36%
Utilities and Fuel	3,050	3,050	0	
Materials and supplies	1,500	1,500	0	
Maintenance and repairs	5,365	5,365	0	
	9,915	9,915	0	
	20,295	20,955	660	3.25%
TAX LEVY	**20,295**	**20,955**	**660**	**3.25%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**809.0**	**809.0**	**-**	

Operating Budget Summary

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.

COMMUNITY SERVICES DEPARMENT: MCMEEKEN

2015 OPERATING

Cost Centres: 500-5120
500-5122
500-5124

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	119,130	121,470	2,340	1.96%
	119,130	121,470	2,340	1.96%
EXPENDITURES				
Salaries	119,215	120,085	870	0.73%
Benefits	20,220	19,855	(365)	-1.81%
	139,435	139,940	505	0.36%
Utilities and Fuel	64,860	64,860	0	
Materials and supplies	1,420	1,420	0	
Maintenance and repairs	29,385	44,385	15,000	51.05%
Program expenses	700	700	0	
Goods for resale	8,500	8,500	0	
Financial expenses	300	300	0	
Purchased and contracted services	1,200	1,200	0	
	106,365	121,365	15,000	14.10%
	245,800	261,305	15,505	6.31%
TAX LEVY	**126,670**	**139,835**	**13,165**	**10.39%**
Full Time Positions	**1.0**	**1.0**	**-**	
Part Time Hours	**3,608.0**	**3,508.0**	**(100.0)**	

Operating Budget Summary

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

COMMUNITY SERVICES DEPARMENT: ESSAR CENTRE

2015 OPERATING
BUDGET

Cost Centres: 500-5140, 500-5142, 500-5144, 500-5146, 500-5148

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	1,583,000	1,601,280	18,280	1.15%
Other income	17,000	22,000	5,000	29.41%
	1,600,000	1,623,280	23,280	1.46%
EXPENDITURES				
Salaries	775,765	718,995	(56,770)	-7.32%
Benefits	95,835	86,030	(9,805)	-10.23%
	871,600	805,025	(66,575)	-7.64%
Utilities and Fuel	357,000	375,000	18,000	5.04%
Materials and supplies	89,500	102,100	12,600	14.08%
Maintenance and repairs	205,745	296,745	91,000	44.23%
Program expenses	138,000	119,000	(19,000)	-13.77%
Goods for resale	330,000	330,000	0	
Financial expenses	31,410	19,850	(11,560)	-36.80%
Purchased and contracted services	22,000	27,400	5,400	24.55%
Transfer to own funds	55,000	55,000	0	
Capital expense	22,200	19,000	(3,200)	-14.41%
	1,250,855	1,344,095	93,240	7.45%
	2,122,455	2,149,120	26,665	1.26%
TAX LEVY	**522,455**	**525,840**	**3,385**	**0.65%**
Full Time Positions	**2.4**	**2.4**	**-**	
Part Time Hours	**49,855.0**	**46,355.0**	**(3,500.0)**	

Operating Budget Summary

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.

COMMUNITY SERVICES DEPARMENT: NORTHERN COMMUNITY CENTRE

2015 OPERATING BUDGET

Cost Centres: 500-5160
500-5162
500-5164

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	203,000	243,000	40,000	19.70%
	203,000	243,000	40,000	19.70%
EXPENDITURES				
Salaries	79,445	33,565	(45,880)	-57.75%
Benefits	11,140	4,835	(6,305)	-56.60%
	90,585	38,400	(52,185)	-57.61%
Utilities and Fuel	89,350	89,350	0	
Materials and supplies	6,200	6,200	0	
Maintenance and repairs	37,000	37,000	0	
Goods for resale	8,500	1,200	(7,300)	-85.88%
Purchased and contracted services	3,500	3,500	0	
	144,550	137,250	(7,300)	-5.05%
	235,135	175,650	(59,485)	-25.30%
TAX LEVY	**32,135**	**(67,350)**	**(99,485)**	**-309.58%**
Full Time Positions	**0.4**	**0.2**	**(0.2)**	
Part Time Hours	**2,575.0**	**1,175.0**	**(1,400.0)**	

Operating Budget Summary

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

COMMUNITY SERVICES DEPARMENT: MISCELLANEOUS CONCESSIONS

2015 OPERATING BUDGET

Cost Centres: 500-5150, 500-5151, 500-5152, 500-5154, 500-5155

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	122,000	122,000	0	
	122,000	122,000	0	
EXPENDITURES				
Salaries	71,630	75,135	3,505	4.89%
Benefits	6,830	6,595	(235)	-3.44%
	78,460	81,730	3,270	4.17%
Materials and supplies	(32,555)	(34,845)	(2,290)	7.03%
Maintenance and repairs	400	400	0	
Goods for resale	78,655	70,200	(8,455)	-10.75%
Financial expenses	800	800	0	
Purchased and contracted services	2,000	2,000	0	
Transfer to own funds	7,165	6,865	(300)	-4.19%
Capital expense	1,000	1,000	0	
	57,465	46,420	(11,045)	-19.22%
	135,925	128,150	(7,775)	-5.72%
TAX LEVY	**13,925**	**6,150**	**(7,775)**	**-55.83%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**6,325.0**	**6,325.0**	**-**	

Operating Budget Summary

Miscellaneous concession operations: Bellevue Park, Bus Terminal, Stratclair, Sinclair Yards.

COMMUNITY SERVICES DEPARMENT: DAYCARE MAYCOURT

2015 OPERATING BUDGET

Cost Centres: 500-5170

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	441,535	468,610	27,075	6.13%
	441,535	468,610	27,075	6.13%
EXPENDITURES				
Salaries	472,375	424,335	(48,040)	-10.17%
Benefits	106,375	92,700	(13,675)	-12.86%
	578,750	517,035	(61,715)	-10.66%
Vehicle allowance, maintenance and repairs	640	640	0	
Utilities and Fuel	13,800	13,800	0	
Materials and supplies	33,540	33,540	0	
Maintenance and repairs	10,500	10,500	0	
Taxes and licenses	450	450	0	
Financial expenses	805	805	0	
Purchased and contracted services	14,090	14,090	0	
Capital expense	815	815	0	
	74,640	74,640	0	
	653,390	591,675	(61,715)	-9.45%
TAX LEVY	**211,855**	**123,065**	**(88,790)**	**-41.91%**
Full Time Positions	**6.0**	**5.0**	**(1.0)**	
Part Time Hours	**4,880.0**	**4,880.0**	**-**	

Operating Budget Summary

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 - $85,590
DSSAB Funding - $347,340
(DSSAB funding fiqure is reflective of the anticipated 13% reduction for the 2014 operating year)

COMMUNITY SERVICES DEPARMENT: DAYCARE JESSIE IRVING

2015 OPERATING BUDGET

Cost Centres: 500-5171

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	663,485	716,450	52,965	7.98%
	663,485	716,450	52,965	7.98%
EXPENDITURES				
Salaries	682,875	554,895	(127,980)	-18.74%
Benefits	160,005	130,300	(29,705)	-18.57%
	842,880	685,195	(157,685)	-18.71%
Vehicle allowance, maintenance and repairs	500	500	0	
Utilities and Fuel	21,715	21,705	(10)	-0.05%
Materials and supplies	59,110	59,110	0	
Maintenance and repairs	13,550	13,550	0	
Taxes and licenses	370	370	0	
Financial expenses	950	950	0	
Purchased and contracted services	22,190	22,190	0	
Capital expense	875	875	0	
	119,260	119,250	(10)	-0.01%
	962,140	804,445	(157,695)	-16.39%
TAX LEVY	**298,655**	**87,995**	**(210,660)**	**-70.54%**
Full Time Positions	**9.8**	**8.0**	**(1.8)**	
Part Time Hours	**4,340.0**	**4,340.0**	**-**	

Operating Budget Summary

Jessie Irving Children's Centre has been providing care tofamilies 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 - $139,270
DSSAB Funding - $516,650
(DSSAB funding fiqure is reflective of the anticipated 13% reduction for the 2014 operating year)

Children served (as of Q3, 2013) 96.

COMMUNITY SERVICES DEPARMENT: DAYCARE HOLY FAMILY

2015 OPERATING BUDGET

Cost Centres: 500-5172

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	203,620	202,193	(1,427)	-0.70%
	203,620	202,193	(1,427)	-0.70%
EXPENDITURES				
Salaries	146,755	122,320	(24,435)	-16.65%
Benefits	24,985	21,750	(3,235)	-12.95%
	171,740	144,070	(27,670)	-16.11%
Vehicle allowance, maintenance and repairs	300	100	(200)	-66.67%
Materials and supplies	15,035	15,035	0	
Maintenance and repairs	2,510	2,510	0	
Purchased and contracted services	5,685	5,685	0	
Capital expense	800	800	0	
	24,330	24,130	(200)	-0.82%
	196,070	168,200	(27,870)	-14.21%
TAX LEVY	**(7,550)**	**(33,993)**	**(26,443)**	**350.24%**
Full Time Positions	**-**	**-**	**-**	
Part Time Hours	**5,295.0**	**4,410.0**	**(885.0)**	

Operating Budget Summary

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 - $34,525
DSSAB Funding - $163,165
(DSSAB funding fiqure is reflective of the anticipated 13% reduction for the 2014 operating year.)

There is no cost to the city for this program.

Children served (as of Q3, 2013) 20.

COMMUNITY SERVICES DEPARMENT: DAYCARE ACCOMODATION

2015 OPERATING BUDGET

Cost Centres: 500-5176

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	40,865	0	(40,865)	-100.00%
Benefits	11,715	0	(11,715)	-100.00%
	52,580	0	(52,580)	-100.00%
	52,580	0	(52,580)	-100.00%
TAX LEVY	**52,580**	**0**	**(52,580)**	**-100.00%**
Full Time Positions	**1.0**	**-**	**(1.0)**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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

CIty of Sault Ste Marie
SOCIAL SERVICES DEPARTMENT
Budget Summary

Department	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	9,120,105	8,882,373	(237,732)	-2.61%
Government grants (including OMPF)	277,440	187,310	(90,130)	-32.49%
	9,397,545	9,069,683	(327,862)	-3.49%
EXPENDITURES				
Salaries	6,179,170	5,995,030	(184,140)	-2.98%
Benefits	1,619,960	1,582,060	(37,900)	-2.34%
	7,799,130	7,577,090	(222,040)	-2.85%
Travel and training	84,800	83,850	(950)	-1.12%
Vehicle allowance, maintenance and repairs	28,850	18,200	(10,650)	-36.92%
Utilities and Fuel	28,160	33,364	5,204	18.48%
Materials and supplies	347,330	326,360	(20,970)	-6.04%
Maintenance and repairs	18,600	18,600	0	
Rents and leases	270,040	188,036	(82,004)	-30.37%
Purchased and contracted services	165,340	147,580	(17,760)	-10.74%
Grants to others	16,719,930	16,719,930	0	
Capital expense	127,500	130,260	2,760	2.16%
	17,790,550	17,666,180	(124,370)	-0.70%
	25,589,680	25,243,270	(346,410)	-1.35%
TAX LEVY	**16,192,135**	**16,173,587**	**(18,548)**	**-0.11%**

SOCIAL SERVICES: EMERGENCY FUND

2015 OPERATING
BUDGET

Cost Centre 600-6005

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Purchased and contracted services	5,000	5,000	0	
	5,000	5,000	0	
	5,000	5,000	0	
TAX LEVY	**5,000**	**5,000**	**0**	

Operating Budget Summary

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)

SOCIAL SERVICES: LOCAL IMMIGRATION PROGRAM

2015 OPERATING
BUDGET

Cost Centre 600-6020

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Government grants (including OMPF)	277,440	187,310	(90,130)	-32.49%
	277,440	187,310	(90,130)	-32.49%
EXPENDITURES				
Salaries	178,605	125,345	(53,260)	-29.82%
Benefits	51,185	34,965	(16,220)	-31.69%
	229,790	160,310	(69,480)	-30.24%
Travel and training	2,000	0	(2,000)	-100.00%
Materials and supplies	5,250	4,100	(1,150)	-21.90%
Purchased and contracted services	40,400	22,900	(17,500)	-43.32%
	47,650	27,000	(20,650)	-43.34%
	277,440	187,310	(90,130)	-32.49%
TAX LEVY	**0**	**0**	**0**	**0.00%**
Full Time Positions	**3.0**	**2.0**	**(1.0)**	
Part Time Hours	**-**	**-**	**-**	

Operating Budget Summary

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. Current deliverables of LIP are: Community Awareness Campaign, Community Immigration Forum, Progress Report, Enhanced Immplimentation Plan, Regional Expansion of LIP, 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.

SOCIAL SERVICES: DSSAB LEVY & ADMINISTRATION

2015 OPERATING
BUDGET

Cost Centre 600-6500

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	753,625	771,348	17,723	2.35%
	753,625	771,348	17,723	2.35%
EXPENDITURES				
Grants to others	16,719,930	16,719,930	0	
	16,719,930	16,719,930	0	
	16,719,930	16,719,930	0	
TAX LEVY	**15,966,305**	**15,948,582**	**(17,723)**	**-0.11%**

Operating Budget Summary

Levy included in 2015 Budget at the 2014 approved level. 2015 Levy amount must be submitted to the city by March 31, 2015. Any increase must be added to the Tax Levy.

SOCIAL SERVICES: ACCESSIBILITY

2015 OPERATING
BUDGET

Cost Centre		
	600-6200	600-6420
	600-6205	600-6488
	600-6210	600-6500

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Salaries	98,045	98,180	135	0.14%
Benefits	23,785	23,125	(660)	-2.77%
	121,830	121,305	(525)	-0.43%
Materials and supplies	95,000	92,700	(2,300)	-2.42%
Purchased and contracted services	4,000	6,000	2,000	50.00%
	99,000	98,700	(300)	-0.30%
	220,830	220,005	(825)	-0.37%
TAX LEVY	**220,830**	**220,005**	**(825)**	**-0.37%**
Full Time Positions	**-**	**1.0**	**1.0**	
Part Time Hours	**-**	**1,220**	**1,220.0**	

Operating Budget Summary

Includes costs of Accessibility Advisory Committee, accessible projects ($85,000 annually) and alternate form costs.

SOCIAL SERVICES: DSSAB CONTRACTED SERVICES

2015 OPERATING
BUDGET

Cost Centre 600-6100's 600-6000
600-6400's 600-6300's

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	8,366,480	8,111,025	(255,455)	-3.05%
	8,366,480	8,111,025	(255,455)	-3.05%
EXPENDITURES				
Salaries	5,902,520	5,771,505	(131,015)	-2.22%
Benefits	1,544,990	1,523,970	(21,020)	-1.36%
	7,447,510	7,295,475	(152,035)	-2.04%
Travel and training	82,800	83,850	1,050	1.27%
Vehicle allowance, maintenance and repairs	28,850	18,200	(10,650)	-36.92%
Utilities and Fuel	28,160	33,364	5,204	18.48%
Materials and supplies	247,080	229,560	(17,520)	-7.09%
Maintenance and repairs	18,600	18,600	0	
Rents and leases	270,040	188,036	(82,004)	-30.37%
Purchased and contracted services	115,940	113,680	(2,260)	-1.95%
Capital expense	127,500	130,260	2,760	2.16%
	918,970	815,550	(103,420)	-11.25%
	8,366,480	8,111,025	(255,455)	-3.05%
TAX LEVY	**0**	**0**	**0**	**0.00%**
Full Time Positions	**105.5**	**99.0**	**(6.5)**	
Part Time Hours	**18,300.0**	**17,690**	**(610.0)**	

Operating Budget Summary

The City provides the administrative services for all the program areas of the District of Sault Ste. Marie Social Services Administration Board, including Ontario Works, Social Housing and Housing Programs, Community Childcare, Commissioner and DSSAB executive units. As well, support is provided to Land Ambulance - Fire Services programs including Garden River.
All services are 100% subsidized by the District of Sault Ste. Marie Social Services Administration Board.

OUTSIDE AGENCIES & GRANTS TO OTHERS: PUBLIC HEALTH OPERATIONS

2015 OPERATING BUDGET

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Grants to others	2,198,770	2,198,770	0	
	2,198,770	2,198,770	0	
	2,198,770	2,198,770	0	
TAX LEVY	**2,198,770**	**2,198,770**	**0**	

Operating Budget Summary

Annual levy from Algoma Public Health based upon 2014 levy. Subject to change when levy request received in early 2015.

OUTSIDE AGENCIES & GRANTS TO OTHERS: DOCTOR RECRUITMENT

2015 OPERATING BUDGET

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	200,000	200,000	0	
Contribution from own funds	191,215	100,000	(91,215)	-47.70%
	391,215	300,000	(91,215)	-23.32%
EXPENDITURES				
Materials and supplies	391,215	300,000	(91,215)	-23.32%
	391,215	300,000	(91,215)	-23.32%
	391,215	300,000	(91,215)	-23.32%
TAX LEVY	-	-	-	-

Operating Budget Summary

Funded from the City contribution from the Hospital Reserve (interest earned by the Reserve Fund) and contributions of $100,000 from each of the Sault Area Hospital , Group Health Centre. and City.

OUTSIDE AGENCIES & GRANTS TO OTHERS: OUTSIDE AGENCIES

2015 OPERATING BUDGET

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Grants to others:				
LIBRARY BOARD	2,891,035	2,891,035	0	1.68%
CONSERVATION AUTHORITY	324,095	324,095	0	2.44%
HUMANE SOCIETY	475,590	552,360	76,770	2.30%
ART GALLERY OF ALGOMA	172,355	172,355	0	2.78%
SSM MUSEUM	173,060	173,060	0	1.50%
BUSH PLANE MUSEUM	110,000	110,000	0	
CULTURAL RECOGNITION	1,500	1,500	0	
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	14,000	27,500	13,500	120.00%
CULTURAL GRANT-BUDGET	53,900	53,900	0	
Total Grants to others	4,408,535	4,483,805	75,270	1.71%
	4,408,535	4,483,805	75,270	1.71%
TAX LEVY	**4,408,535**	**4,483,805**	**75,270**	**1.71%**

Operating Budget Summary

Increase in Humane Society animal control costs due to change in the method of disposal now requiring cremation and increased veterinary costs

OUTSIDE AGENCIES & GRANTS TO OTHERS: ECONOMIC DEVELOPMENT

2015 OPERATING
BUDGET

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Grants to others:				
ECONOMIC DEVELOP CORPORATION	1,179,925	1,179,925	0	
DESTINY SSM	30,000	30,000	0	
DEVELOPMENT SSM	246,000	246,000	0	
INNOVATION CENTRE	277,890	277,890	0	
TOURIST PROMOTION	168,655	168,655	0	
Total Grants to others	1,902,470	1,902,470	0	
TAX LEVY	**1,902,470**	**1,902,470**	**0**	**0.00%**

Operating Budget Summary

OUTSIDE AGENCIES & GRANTS TO OTHERS: ECONOMIC DIVERSIFICATION

2015 OPERATING BUDGET

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
EXPENDITURES				
Transfer to own funds	500,000	500,000	0	
	500,000	500,000	0	
	500,000	500,000	0	
TAX LEVY	**500,000**	**500,000**	**0**	

Operating Budget Summary

CORPORATE FINANCIALS: REVENUE

2015 OPERATING BUDGET

Revenue:	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
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	1,568,440	1,568,440	0	
SPECIAL CHARGES QUEENSTOWN BIA	165,000	0	(165,000)	-100.00%
LOCAL IMPROVEMENTS	233,075	276,000	42,925	18.42%
Total Taxation (excluding levy)	2,660,475	2,538,400	(122,075)	-4.59%
Payment in Lieu of taxes:				
GRANT IN LIEU CANADA	1,189,120	1,096,275	(92,845)	-7.81%
GRANT IN LIEU CAN BROADCASTING	5,800	5,920	120	2.07%
GRANT IN LIEU CANADA POST CORP	84,740	82,955	(1,785)	-2.11%
GRANT IN LIEU ONTARIO	1,891,135	1,879,320	(11,815)	-0.62%
GRANT IN LIEU HOSPITAL	21,825	21,825	0	
GRANT IN LIEU CORR INSTITUTION	10,500	10,500	0	
GRANT IN LIEU COLLEGE & UNIV	259,725	276,000	16,275	6.27%
GRANT IN LIEU DOUCET CENTRE	1,200	1,200	0	
GRANT IN LIEU LOTTERY CORP	386,465	373,485	(12,980)	-3.36%
GRANT IN LIEU PUBLIC UTILITIES	346,495	343,850	(2,645)	-0.76%
GRANT IN LIEU PARKING AUTH	35,455	38,140	2,685	7.57%
GRANT IN LIEU TRANSPORTATION	117,545	115,360	(2,185)	-1.86%
GRANT IN LIEU MUNICIP LANDFILL	80,685	80,685	0	
Total Payment in Lleu of taxes	4,430,690	4,325,515	(105,175)	-2.37%
Fees and user charges:				
SEWER SURCHARGE GROSS	16,200,000	17,800,000	1,600,000	9.88%
Total Fees and user charges	16,200,000	17,800,000	1,600,000	9.88%
Government grants (including OMPF):				
ONT UNCOND ONT MUN PARTNERSHIP	17,244,700	16,244,600	(1,000,100)	-5.80%
Total Government grants (including OMPF)	17,244,700	16,244,600	(1,000,100)	-5.80%
Investment income:				
INTEREST PENALTY TAXES	1,215,000	1,215,000	0	
INTEREST PENALTY AR GENERAL	15,000	15,000	0	
INVESTMENT INCOME PUC	2,545,000	2,545,000	0	
INVESTMENT INCOME BANK	530,000	530,000	0	
Total Investment income	4,305,000	4,305,000	0	
Other income:				
GAMING AND CASINO REVENUE	1,350,000	1,300,000	(50,000)	-3.70%
Total Other income	1,350,000	1,300,000	(50,000)	-3.70%
Prior year surplus:				
SURPLUS PRIOR YEAR	2,150,054	0	(2,150,054)	-100.00%
SURPLUS CAPITAL	1,470,000	0	(1,470,000)	-100.00%
Total Prior year surplus	3,620,054	0	(3,620,054)	-100.00%
Total Revenue	**49,810,919**	**46,513,515**	**(3,297,404)**	**(6.62%)**

CORPORATE FINANCIALS: PROVISIONS CURRENT - EXPENDITURES

2015 OPERATING BUDGET

Expenditures:	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
Benefits:	20,000	20,000	0	
	20,000	20,000	0	
Materials and supplies	371,005	215,500	(155,505)	-41.91%
Purchased and contracted services	31,000	40,000	9,000	29.03%
Grants to others	693,900	900	(693,000)	-99.87%
	1,095,905	256,400	(839,505)	-76.60%
Transfer to own funds:				
Transfer to Reserve	431,580	2,292,210	1,860,630	431.12%
Transfer to Capital	9,681,135	11,278,180	1,597,045	16.50%
Transfer to Capital from Surplus	1,470,000	0	(1,470,000)	-100.00%
Capital from Current	1,100,000	1,200,000	100,000	9.09%
Transfer to Contingency Reserve	437,610	1,761,300	1,323,690	302.48%
Total Transfer to own funds	13,120,325	16,531,690	3,411,365	26.00%
Total Expenditures	**14,236,230**	**16,808,090**	**2,571,860**	**18.07%**

Operating Budget Summary

Transfer to Reserve: 2014 reflects 2013 surplus transferred to reserves for asset management. In 2015 the transfer reflects asset management funding from the following sources:

Casino revenue	**431,580**
Hospital funding completed in 2014	**693,000**
Debenture payment completed in 2014	**1,167,630**

Tranfer to Capital: Transfer of sewer surcharge revenue net of operational requirements to capital.

Tranfer to Capital from Surplus: 2014 transfer was funding from 2013 surplus.
Material and supplies for 2014 is the funding share of GIS improvements from the sewer surcharge.

CAPITAL LEVY AND LONG TERM DEBT

2015 OPERATING
BUDGET

	2014 BUDGET	2015 BUDGET	$ Change (2014 to 2015)	% Change (2014 to 2015)
REVENUE				
Fees and user charges	350,000	350,000	0	
	350,000	350,000	0	
EXPENDITURES				
Long term debt	3,529,895	2,362,965	(1,166,930)	-33.06%
Transfer to own funds	6,223,185	6,269,280	46,095	0.74%
	9,753,080	8,632,245	(1,120,835)	-11.49%
	9,753,080	8,632,245	(1,120,835)	-11.49%
TAX LEVY	**9,403,080**	**8,282,245**	**(1,120,835)**	**-11.92%**

Corporation of the City of Sault Ste. Marie
Capital Requests and Recommended Funding
2015

Department / Description	*Request*	*Capital from Current - Allocation*	*Other Funding Sources*	*Notes*
MAYOR & COUNCIL				
	0	**0**	**0**	
CLERK'S OFFICE				
	0	**0**	**0**	
COMMUNITY SERVICES DEPARTMENT				
Recreation & Culture Division:				
Sports Hall of Fame Improvements	35,000			
Bellevue Marina-Shore Drive to boat launch pavement	17,000			
Bellevue Marina-Dock Assessment	3,562			
Bellevue Marina-ticket dispenser replacement	9,870			
Steelton Senior Centre-boiler replacement	39,000		39,000	Asset Management Reserve
Ermitinger Old Stone House-furnace replacement	5,300		5,300	Asset Management Reserve
Community Centre Division:				
John Rhodes Community Centre-modifications to host Ontario ParaSport Games	405,000			Council Resolution July 14, 2014
John Rhodes Pool-climbing wall	16,500			
McMeeken Centre-score clock replacement	20,000			
McMeeken Centre-ice resurfacer (1/2 funded in 2014)	56,000	56,000		
Memorial Tower Rehabilitation Plan-Phase 2	187,500	89,700		Grants to be pursued for matching funding
Essar Centre-main heating system maintenance in excess of normal operations	85,000	85,000		
Essar Centre-Hotwater tank system replacement	50,000		50,000	Asset Management Reserve
	929,732	**230,700**	**94,300**	
ENGINEERING & PLANNING				
	0	**0**	**0**	

Department / Description	Request	Capital from Current - Allocation	Other Funding Sources	Notes
FINANCE DEPARTMENT				
Disaster Recovery Plan-Phase 2	75,000	75,000		Second year of two year funding
	75,000	**75,000**	**0**	
FIRE SERVICES				
Fire Chief vehicle replacement	20,000		20,000	Fire Equipment Reserve
Support Service vehicle replacement	30,000		30,000	Fire Equipment Reserve
Electronic Fuel Dispensing	50,000			
Safety support stand	7,500	7,500		
Parking Lot lighting	10,550			
Swift water rescue equipment	20,000		20,000	Fire Equipment Reserve
	138,050	**7,500**	**70,000**	
HUMAN RESOURCES DEPARTMENT				
	0	**0**	**0**	
LIBRARY BOARD				
	0	**0**	**0**	
LEGAL DEPARTMENT				
	0	**0**	**0**	
POLICE SERVICES				
(as apporved by Police Services Board)				
New Digital 911 System Upgrade	177,300	119,300	58,000	Police Capital Reserve. 'Council Resolution November 10, 2014
HVAC system replacement	55,000		55,000	Asset Management Reserve
Heating system repairs	27,000		27,000	Asset Management Reserve
North Stariwell repairs	25,000		25,000	Asset Management Reserve
	284,300	**119,300**	**165,000**	
PUBLIC WORKS & TRANSPORTATION				
Transit Division:				

Department / Description	Request	Capital from Current - Allocation	Other Funding Sources	Notes
Nova Bus, 40 ft, low floor	475,000	230,000	245,000	Transit Equipment Reserve
Repairs to in-floor hoist concrete support-body shop	35,000	35,000		
Repair Shop pressure washer replacement	15,000	15,000		
Forklift to replace 1967 farm tractor	30,000	30,000		
Video Surveillance System for conventional fleet	135,000			
Air handling unit-body shop	60,000		60,000	Asset Management Reserve
Overhead vehicle access door replacement	80,000		80,000	Asset Management Reserve
Buildings & Equipment:				
Roof replacement addition due to leakage	15,000	15,000		
Demolision of Pipe Plant building	90,000	90,000		Health & Saftety concerns
Parks Storage Garage-shelving	9,000	9,000		
Mechanic Shop/Men's Locker Room-gas water heater replacement	16,000	16,000		
Parks Division:				
Tennis Court upgrades	30,000			
Pointe des Chenes campground septic system repairs	27,500	27,500		
Traffic Division:				
Unsupported traffic controller replacement	25,000	25,000		
Above ground vehicle detection	50,000			
Overhead red flasher replacement to solar powered	150,000			
Phone system replacement	200,000			Corporate-wide upgrade in near future
Opticom system used by Fire Service as signal pre-emptive system (5 year funding)-Year 1	250,000	50,000		
Traffic control software	100,000	100,000		
Uninterupted Power Supply for signals	125,000	125,000		
Waste Management:				
Final cover and capping to South and East side of landfill	100,000		100,000	Landfill Reserve
Cemeteries:				
New Mausoleum	1,051,804		1,051,804	Cemetery Reserve Fund
Garage Storage Buidling roof replacement	6,000		6,000	Cemetery Reserve Fund
Pine Grove Cemetery new fence	10,000			
Cemetery Chapel door replacement	3,000		3,000	Cemetery Reserve Fund
Peoples Road gargage roof replacement	12,000		12,000	Cemetery Reserve Fund
	3,100,304	**767,500**	**1,557,804**	
SOCIAL SERVICES DEPARTMENT				
	0	**0**	**0**	
OTHER AREAS				
	0	**0**	**0**	
TOTAL CAPITAL & ONE TIME	**4,527,386**	**1,200,000**	**1,887,104**	

Corporation of the City of Sault Ste. Marie
Capital Requests and Recommended Funding
2015

Department / Description	Request	Capital from Current - Allocation	Other Funding Sources	Notes
MAYOR & COUNCIL				
	0	0	0	
CLERK'S OFFICE				
	0	0	0	
COMMUNITY SERVICES DEPARTMENT				
Recreation & Culture Division:				
Sports Hall of Fame Improvements	35,000			
Bellevue Marina-Shore Drive to boat launch pavement	17,000			
Bellevue Marina-Dock Assessment	3,562			
Bellevue Marina-ticket dispenser replacement	9,870			
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Community Centre Division:				
John Rhodes Community Centre-modifications to host Ontario ParaSport Games	405,000			Council Resolution July 14, 2014
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McMeeken Centre-ice resurfacer (1/2 funded in 2014)	56,000	56,000		
Memorial Tower Rehabilitation Plan-Phase 2	187,500	89,700		Grants to be pursued for matching funding
Essar Centre-main heating system maintenance in excess of normal operations	85,000	85,000		
Essar Centre-Hotwater tank system replacement	50,000		50,000	Asset Management Reserve
	929,732	**230,700**	**94,300**	
ENGINEERING & PLANNING				
	0	0	0	

Department / Description	Request	Capital from Current - Allocation	Other Funding Sources	Notes
FINANCE DEPARTMENT				
Disaster Recovery Plan-Phase 2	75,000	75,000		Second year of two year funding
	75,000	**75,000**	**0**	
FIRE SERVICES				
Fire Chief vehicle replacement	20,000		20,000	Fire Equipment Reserve
Support Service vehicle replacement	30,000		30,000	Fire Equipment Reserve
Electronic Fuel Dispensing	50,000			
Safety support stand	7,500	7,500		
Parking Lot lighting	10,550			
Swift water rescue equipment	20,000		20,000	Fire Equipment Reserve
	138,050	**7,500**	**70,000**	
HUMAN RESOURCES DEPARTMENT				
	0	**0**	**0**	
LIBRARY BOARD				
	0	**0**	**0**	
LEGAL DEPARTMENT				
	0	**0**	**0**	
POLICE SERVICES				
(as apporved by Police Services Board)				
New Digital 911 System Upgrade	177,300	119,300	58,000	Police Capital Reserve. 'Council Resolution November 10, 2014
HVAC system replacement	55,000		55,000	Asset Management Reserve
Heating system repairs	27,000		27,000	Asset Management Reserve
North Stariwell repairs	25,000		25,000	Asset Management Reserve
	284,300	**119,300**	**165,000**	
PUBLIC WORKS & TRANSPORTATION				
Transit Division:				
Nova Bus, 40 ft, low floor	475,000	230,000	245,000	Transit Equipment Reserve

Department / Description	Request	Capital from Current - Allocation	Other Funding Sources	Notes
Repairs to in-floor hoist concrete support-body shop	35,000	35,000		
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Forklift to replace 1967 farm tractor	30,000	30,000		
Video Surveillance System for conventional fleet	135,000			
Air handling unit-body shop	60,000		60,000	Asset Management Reserve
Overhead vehicle access door replacement	80,000		80,000	Asset Management Reserve
Buildings & Equipment:				
Roof replacement addition due to leakage	15,000	15,000		
Demolision of Pipe Plant building	90,000	90,000		Health & Saftety concerns
Parks Storage Garage-shelving	9,000	9,000		
Mechanic Shop/Men's Locker Room-gas water heater replacement	16,000	16,000		
Parks Division:				
Tennis Court upgrades	30,000			
Pointe des Chenes campground septic system repairs	27,500	27,500		
Traffic Division:				
Unsupported traffic controller replacement	25,000	25,000		
Above ground vehicle detection	50,000			
Overhead red flasher replacement to solar powered	150,000			
Phone system replacement	200,000			Corporate-wide upgrade in near future
Opticom system used by Fire Service as signal pre-emptive system (5 year funding)-Year 1	250,000	50,000		
Traffic control software	100,000	100,000		
Uninterupted Power Supply for signals	125,000	125,000		
Waste Management:				
Final cover and capping to South and East side of landfill	100,000		100,000	Landfill Reserve
Cemeteries:				
New Mausoleum	1,051,804		1,051,804	Cemetery Reserve Fund
Garage Storage Buidling roof replacement	6,000		6,000	Cemetery Reserve Fund
Pine Grove Cemetery new fence	10,000			
Cemetery Chapel door replacement	3,000		3,000	Cemetery Reserve Fund
Peoples Road gargage roof replacement	12,000		12,000	Cemetery Reserve Fund
	3,100,304	**767,500**	**1,557,804**	
SOCIAL SERVICES DEPARTMENT				
	0	**0**	**0**	
OTHER AREAS				
	0	**0**	**0**	
TOTAL CAPITAL & ONE TIME	**4,527,386**	**1,200,000**	**1,887,104**	

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department.

Department/Division Name: Community Services - Recreation & Culture

Amount Requested: (complete Funding area below) 35000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ○ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ◉ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: See attached project description – SSM Sports Hall of Fame

Funding:

Capital from Current:	35,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	35000	

Approvals/Date:

Division : _____ Department: _____

Capital Request attachment
SSM Sports Hall of Fame

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 cost estimate was originally prepared by EPOH Consultants.

The Parks and Recreation Advisory Committee has identified the upgrades to the Sault Sports Hall of Fame as necessary to improve the public profile of the award.

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

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Department/Division Name: Community Services Department - Recreation and Culture

Amount Requested: (complete Funding area below) 17000 Fiscal Year: 2015

Priority:

○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: See attached project description - Bellevue Marian Road Repairs

Funding:

Capital from Current:	17,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	17000	

Approvals/Date:

Division : _____ Department: _____

Capital Request attachment
Bellevue Marina Road Repairs

The pavement surface that runs from Shore Dr. to the boat launch has outlived its useful life and needs to be replaced. The Engineering Department has advised that they intend to include the resurfacing of Shore Drive in their 2015 Surface Treatment Program which will be brought to council next year for approval. It would be wise to include the surface treatment of the roadway leading to the boat launch under the same 2015 contract with Shore Drive therefore CSD is requesting $17,000 to complete this resurfacing. This estimate is provided by the City's Engineering Department.

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Community Services - Recreation & Culture Division

Amount Requested: (complete Funding area below) 3562

Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ○ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ◉ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: See attached project description - Marina Docks

Funding:

Capital from Current:	3,562.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	3562	

Approvals/Date:

Division : _____ Department: _____

Capital Request attachment
Marina Docks

The marinas were not covered in the Asset Management Assessment in 2013. The docks at Bellevue Marina are quite old and some are close to the end of their useful life and need to be replaced within the next 3 to 5 years. It would be helpful to have a report from a consultant on the condition of the present structures, their life expectancy and the replacement cost. Includes non refundable HST.

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Commmunity Services - Recreation and Culture

Amount Requested: (complete Funding area below) 9870 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: See attached project description - Boat launch Ticket Dispenser

Funding:

Capital from Current:	9,870.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	9870	

Approvals/Date:

Division : _____ Department: _____

Capital Request attachment
Boat Launch Ticket Dispenser

Bellevue Marina Boat Launch Ticket Dispenser
The boat launch ticket dispenser at Bellevue Marina needs to be replaced. Currently, the ticket dispenser only accepts coins and has been re-calibrated but continues to produce system errors. Since the current system is very unreliable it has resulted in lost revenue during the 2014 boating season.
The marina is in need of a reliable system similar to those being installed by the Transit Department. The new system will provide the user with additional payment options which would include; coin, bills and credit cards.
- Supply and set-up of ticket dispenser.
- Installation of concrete pad for mounting ticket dispenser
- Labour to remove old unit and install new ticket dispenser.

Non refundable HST included

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Community Services Department, Recreation and Culture

Amount Requested: (complete Funding area below) 39000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: See attached project description - Boiler Replacement Steelton Seniors Centre

Funding:

Capital from Current:	39,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	39000	

Approvals/Date:

Division : _____ Department: _____

Capital Request attachment
Boiler Replacement Steelton Seniors Centre

Boiler Replacement at the Steelton Senior Citizens Centre. The boiler provides heating for the west building and is well past its normal life span. It has been repaired numerous times and our maintenance contractor suggests it should be replaced. This would include draining and removing the existing PK N- 700 gas fired boiler. Supply and install on PK N-700 gas fired boiler. Connect to the existing heating piping and existing equipment, disconnect and reconnect the electrical to the boiler and disconnect and reconnect the controls to the boiler.
ESA Permit included. Non refundable HST included in the cost.

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Rec & Culture / Ermatinger Clergue National Historic Site

Amount Requested: (complete Funding area below) 5300 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Furnace in the Ermatinger Old Stone House - basement. To replace unit. Several repairs have been made to the existing unit, and the current contractor has stipulated that the unit will not last much longer. New unit features: Upright Furnace XR95, 100Kbtu, 95%, 10 year warranty. Cost for replacement as per a price quote, + HST non-rebateable

Funding:

Capital from Current:	5,300.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	5300	

Approvals/Date:

Division : _____ Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Community Services Department

Amount Requested: (complete Funding area below) 405000 Fiscal Year: 2014

Priority:

◯ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◯ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

◯ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Improvements to the John Rhodes Community Centre for modifications to bid to host the Ontario ParaSport Games as reported to City Council.

Funding:

Capital from Current:	405,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	405000	

Approvals/Date:

Division : _____ Department: K. Apostle

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: CSD/CCD

Amount Requested: (complete Funding area below) 16500

Fiscal Year: 2015

Priority:

○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption:

Pool Climbing Wall John Rhodes Community Centre Pool.
The addition of a Pool Climbing Wall will spark renewed interest in Public Swims, increase participation levels and increase revenue. This would be the first of it's kind in the Sault Ste. Marie Area.

Funding:

Capital from Current:	16,500.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	16500	

Approvals/Date:

Division : _____ Department: _____

nf

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: CSD\CCD

Amount Requested: (complete Funding area below) 20000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption:

Replace McMeeken Centre Score Clock.
The McMeeken Score Clock requires regular costly maintenance in order to keep it working. The Clock is well beyond its useful life and must be replaced to prevent customer service disruptions.

Funding:

Capital from Current:	20,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	20000	

Approvals/Date:

Division : _____ Department: K. Apostle

nf

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: CSD/CCD

Amount Requested: (complete Funding area below) 56000

Fiscal Year: 2015

Priority:

○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: 1/2 the cost of a new ice resurfacer. The other 1/2 was set aside in 2014. The replacement program called for replacement in 2012 and another machine in 2013 both were deferred.

Funding:

Capital from Current:	56,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	56000	

Approvals/Date:

Division : _____ Department: A. Apostle

nf

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: CSD/CCD

Amount Requested: (complete Funding area below) 187500 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Memorial Tower Rehabilitation Plan, as per Tulloch engineering report 2014. In order to preserve the Memorial Tower into the future and ensure public and employee safety a 5 year phased rehabilitation plan has been developed. Phase 2 of the plan is due to be implemented in 2015

Funding:

Capital from Current:	187,500.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	187500	

Approvals/Date:

Division : _____ Department: K Postle

nf

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: CSD/CCD

Amount Requested: (complete Funding area below) 85000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption:

Essar Centre - Main Heating System Maintenance.
Drain Glycol, disposal of old Glycol, refill Gylcol to an appropriate concentration and install a Glycol feed system with reservoir tank, as recommended by the consultant. This maintenance is required to ensure the Glycol does not freeze and damage the building heating system.

Funding:

Capital from Current:	85,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	85000	

Approvals/Date:

Division : _____ Department: K. Apostle

nf

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: CSD/CCD

Amount Requested: (complete Funding area below) 50000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Essar Centre Hotwater Tank System replacement. The main domestic hotwater tank has failed and is out of service, a temporary solution is in place. A consultant has advised that the tank is out of warranty and that the useful like of such a tank is approx 8-10 years.

Funding:

Capital from Current:	50,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	50000	

Approvals/Date:

Division : _____ Department: _____

nf

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department.

Department/Division Name: Finance/ Information Technology Division

Amount Requested: (complete Funding area below) 75000

Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Phase Two of the Disaster Recovery Plan - Server Virtualization Redundant Data Centre.

Please refer to the attached form for the detail description.

Funding:

Capital from Current:	75,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	75000	

Approvals/Date:

Division : _____ Department: _____

City Council approved 2014 Information Technology's Capital from Current request for the "I.T. Disaster Recovery Plan" in the amount of $50,000. The first phase of the plan was to establish the site and provision the first wave of hardware and software required to bring up the site located at Public Works and Transportation administration building.

The second phase of the plan is to establish a "Virtualized Redundant Data Centre" environment by replacing and upgrading our current server farm with new server hardware and SAN storage which will host virtual instances of our OSE (Operating System Environment) and applications.

Our mission critical servers have aged to the point where service maintenance agreements are becoming expensive and in some cases are no longer available due to hardware "end-of-service-life". As a result this places the corporation at risk if a mission critical server where to fail.

The Virtualized Redundant Data Centre would allow Information Technology (I.T.) to virtualize the OSE application servers to achieve a high availability state at our main data center and a virtual OSE failover to the disaster recovery site.

There are additional benefits that will be realized by moving to a Virtualized Redundant Data Centre, which are;

- Energy Savings by reducing the number of servers
- Reduce the server room footprint
- Faster Server Provisioning for a failed or new server instance
- Increase uptime
- Cost savings (operational and capital)

Impact of not Funding this Request :
In light of the recent disasters in the City Information Technology wants to take measures to assure that technology required by staff during time of a disaster or regular business operation is available at all times, assisting city staff and council to effectively acquire information required to make informed decisions and carry out their day-to-day duties and responsibilities. Not doing so will impact city operations.

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Fire Services / Support Services

Amount Requested: (complete Funding area below) 20000 Fiscal Year: 2015

Priority:

○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: To Replace Fire Chief's Vehicle: Chief's car, a 2006 Ford Taurus exhibiting rust in floor and frame components is potentially a safety hazard and anticipate reliability issues in the very near future. Lower rocker panels and fenders require painting.

Funding:

Capital from Current:		
Reserves (specify):	20,000.00	Fire Capital & Equipment Reserve Account
Grants (specify):		
Other (specify):		
Total:	20000	

Approvals/Date:

Division : Administration Department: Marcel Provenzano

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department.

Department/Division Name: Fire Services / Support Services

Amount Requested: (complete Funding area below) 30000

Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Replacement of Support Services Vehicle: The current van taken off road, fall of 2014 due to rusting, is no longer safe to operate. 2002 surplus van temporarily being used, is also approaching its non serviceable life as this unit was already replaced and deemed surplus last year. A pickup truck with a cap is better suited for the needs of our mechanics.

Funding:

Capital from Current:		
Reserves (specify):	30,000.00	Fire Capital & Equipment Reserves
Grants (specify):		
Other (specify):		
Total:	30000	

Approvals/Date:

Division : Support Services

Department: Marcel Provenzano

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

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Department/Division Name: Fire Services / Support Services

Amount Requested: (complete Funding area below) 50000 Fiscal Year: 2015

Priority:

◯ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

◯ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Electronic Fuel Dispensing : This Strategic Plan item will enhance records keeping, thereby reducing administration time and paperwork. This system would allow each unit to swipe fuel pumps to activate and log fuel dispensing, electronically storing to software program.

Funding:

Capital from Current:	50,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	50000	

Approvals/Date:

Division : Support Services Department: Marcel Provenzano

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Fire Services / Support Services

Amount Requested: (complete Funding area below) 7500

Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Safety Support Stand: This is a health & safety item based on safe work practices under a supported vehicle when there are no wheels supporting trucks. There is a need to fabricate a support stand for trucks hoisted on our Vega lift Jacking beams in repair shop. This piece of equipment will stabilize the trucks frame to the jacking beam when the tires are removed .

Funding:

Capital from Current:	7,500.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	7500	

Approvals/Date:

Division : Support Services

Department: Marcel Provenzano

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Fire Services / Support Services

Amount Requested: (complete Funding area below) 10550

Fiscal Year: 2015

Priority:

○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

◉ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Parking Lot Lighting: This Green Energy efficiency will provide energy savings to the City. These lights originated when the building was erected and consume much more energy than new LED models. This Strategic Plan project could possibly be funded from the Green Committee Funding.

Funding:

Capital from Current:	10,550.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	10550	

Approvals/Date:

Division : Support Services

Department: Marcel Provenzano

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department.

Department/Division Name: Fire Services Suppression Division

Amount Requested: (complete Funding area below) 20000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Equipment is necessary to provide Swift Water Rescue capabilities and will also enhance the health and safety of our personnel for our Ice Water Rescue program.

Funding:

Capital from Current:		
Reserves (specify):	20,000.00	Fire Capital Reserves
Grants (specify):		
Other (specify):		
Total:	20000	

Approvals/Date:

Division : Fire Suppression Department: Marcel Provenzano

CITY COUNCIL RESOLUTION

Agenda Number: 7.8.1
Title: New Digital 9-1-1 System Upgrade Costs
Date: Monday, November 10, 2014

Moved by: Councillor M. Bruni
Seconded by: Councillor S. Myers

Resolved that the report of the Chief of Police dated 2014 10 23 regarding new digital 9-1-1 system upgrade be received and referred to 2015 Budget.

Carried | Postponed | Defeated | Referred

Debbie Amaroso

Council Resolution
November 10, 2014

SAULT STE. MARIE POLICE SERVICE

580 Second Line East
Sault Ste. Marie, Ontario P6B 4K1

ROBERT A. KEETCH
Chief of Police

EMERGENCY DIAL 9-1-1
TELEPHONE 705-949-6300

EXECUTIVE FAX 705-949-3082
OPERATIONS FAX 705-759-7820

October 23, 2014

Mayor D. Amaroso & City Council
City of Sault Ste. Marie
99 Foster Drive
Sault Ste. Marie ON P6A 5X6

Dear Mayor Amaroso and City Council:

Re: New Digital 9-1-1 System Upgrade Costs

In 1972, Canada recognized the three-digit telephone number "911" as the "Universal Emergency Number," for citizens to request emergency assistance. The number is a nationwide telephone number that gives the public fast and easy access to a Public Safety Answering Point (PSAP) where the PSAP answers and routes the callers to the appropriate emergency responders.

The 911 service allows individuals to dial one three-digit number to access any emergency services including medical, fire, and police. Without the 911 service, an individual would have to either know or find the applicable emergency number and dial up to eleven digits to access these services in Canada.

The Canadian Radio-television & Telecommunication Commission (CRTC) has recently mandated an enhancement in equipment to 911 call centres (NG 911). The existing 911 infrastructure was outdated and had been previously identified for replacement. This new digital infrastructure will allow many new operational capabilities including the ability to receive digital messages including text messages and video. These enhancements are intended to provide 911 services to the hard of hearing, deaf and speech impaired individuals. The Sault Ste. Marie Police Service is one of approximately 300 Public Service Answering Points (PSAP's) in Canada which are now in the position of having to replace existing 911 infrastructures.

Although 911 infrastructures are housed within the Police Service's building and 911 calls from within the City of Sault Ste. Marie, Prince Township, Rankin and Garden River, are initially received at police dispatch, calls may be handed off to secondary PSAP's including the Sault Fire Services, EMS, and the Ontario Provincial Police. The costs associated with infrastructure to support 911 services (PSAP's) are a municipal responsibility and are not contained within the annual Police Service's budget.

Bell Canada will cover costs of their equipment up to the demarcation point, which in our case would be the server room. All remaining costs associated with making PSAP's infrastructures work on the Bell IP network are the responsibility of the Municipalities who operate PSAP's. It should be pointed out that there is not one solution to fit all requirements. Each PSAP network and infrastructure is unique amongst the different PSAP's.

The installation of new NG 911 infrastructures will coincide and complement new call recording software within the Police Service. The costs of the call recording software are budgeted for and will be funded within the existing Police Service's capital budget.

In 2013 the Police Service identified that our current communications recording system (ComLog) was nearing end of life. The server system was starting to "fail" more often and we were finding it more difficult to find replacement parts for service. We researched various telephone/radio recording systems and we decided to go with a system manufactured by Komutel Communication Solutions. The Police Services Board approved $50,000 from the 2014 Capital Reserve for this item. We thought it prudent to go this route as Komutel is also the vendor of record for the middleware solution for implementing the new IP technology 9-1-1 system between our PSAP infrastructure and Bell infrastructure. Costs which were realized are relative to infrastructure requirements, software licenses, maintenance and support agreements, voice and data capturing capability, training as well as required middleware to facilitate the new work functionality within the Computer Aided Dispatch station.

Call Recording	
Komutel Software	425,000.00
Server	10,000.00
Data Storage	20,000.00
Bix Work	3,000.00
	$58,000.00

T911	
Komutel Software	$60,000.00
2 Servers	30,000.00
2 Switches	7,000.00
2 Switches - Bell	7,000.00
Server Rack & KVM	3,500.00
Network Cards	2,000.00
Power\Electrical	3,000.00
Cables	2,000.00
Monitor Stands CERB	600.00
	$115,100.00

PSAP at Back-up Site	
Layer 3 Switch	$2,000.00
Firewall	1,000.00
Antennae for Roof	1,200.00
	$4,200.00

Total	**$177,300.00**

The projected costs as we know them at this time are $119,300.00 for equipment and software required to proceed with implementing NG 911. Being a major PSAP, we must ensure that our operations are not affected. If one system went down it would switch over to the second identical (backup) system maintaining seamless operation. We have learned the Komutel middleware solution requires more powerful servers and larger storage arrays. In addition, the equipment will be required to be mounted in a secure rack mount system which will meet the security requirements established.

Our tentative timeline for implementation once the budget request has been approved by City Council involves the following steps:

- IP lines were ordered in June 2014.
- Once the IP lines have been installed we can schedule testing with Bell and project a go-live date for NG 911 in 2015.

In addition it should be pointed out that, out of the 300 PSAP's across Canada, there is only three in Ontario capable of running with the new NG 911 infrastructure.

As the $58,000 to implement the call recording component is a Police Service responsibility and has been approved from the Police Services Board to come from our Capital Reserves, at this time I am making a budget request of $119,300 from City Council to purchase and implement NG 911 for Sault Ste. Marie.

Yours truly,

Robert A. Keetch
Chief of Police

RAK:ah

Attachment

cc: Fire Chief M. Provenzano, Sault Ste. Marie Fire Services
Mr. R. Rushworth, Manager, Sault Ste. Marie Emergency Medical Services

komutel

Quote #10660

Presented to:

Sgt. Steve Miron
Sault Ste. Marie Police Service
580 Second Line East
Sault Ste. Marie
(705) 949-6300 #116

Prepared by

Mark Thompson
Komutel
mark.thompson@komutel.com
Tel: (877)-225-9988

2014-09-18

Presentation

Komutel provides customers with innovative and effective software solutions that increase efficiency and reduce costs. Business processes are improved through the design and implementation of computerized telecommunications management systems, automated call processing (PC Console) solutions and call recording solutions.

At Komutel, we strive to harness new technologies in order to offer the most advanced solutions to our customers. Our team is dedicated to the development of powerful, user friendly software applications that help realize the full potential of your business by responding to the specific needs of your industry. Combined with carefully selected hardware, our software solutions are flexible and easily configured to your requirements.

We are your partners in improving your business and we are proud to provide:

- Implementation of our products
- Overall technology strategy consulting
- Custom development tailored to your needs
- Outsourcing and Training
- Technical Support
- Recommendations for equipment and supplies

Project

Sault Ste. Marie Police Service Public Safety Answering Point Upgrade Project

Transition from BID-13 Version 14 (X.25/Serial) to BID-13 Version 16 (IP/XML)

Komutel AQS middleware and SIT 911 Operator Console (CPID) software with central SQL database provides the solution architecture required as a foundation for NG9-1-1 and is designed and tested to meet or exceed mission critical PSAP requirements. The Komstat reporting tool provides the data filters and metrics required for compliance.

- AQS dual mode middleware compatible with BID-13 Version 14 (X.25/Serial), BID-13 Version 16 (IP/XML) and Intergraph CAD.
- SIT911 Operator Console captures Call Position ID (CPID) and communicates with AQS middleware to enable accurate ALI delivery to the CAD.
- Deployment in current X.25 environment recommended as phase 1 of transition to IP/XML.
- AQS enables seamless operation of Intergraph CAD in X.25 / Serial BID 13 Version 14 environment and in the new IP / XML BID 13 Version 16 environment.

To be supplied and installed by Komutel:

- Qty of 2 AQS Servers to enable redundancy between dual IP/XML circuits (DMARC) and the Intergraph CAD.
- Qty of 1 Komsync database synchronization tool (LDAP, Active Directory, CSV, etc)
- Qty of 3 SIT 911 Operator Consoles for Call Taker/Dispatch positions
- Qty of 1 Administrator Console with ANI-ALI Display
- REC call recording (32 channels)
- REC Supervisor (10 client licenses)
- Qty of 1 Komstat report generator

To be supplied by PSAP

- Server and SQL license (redundant, VMware compatible) to support Komutel database and KomSync
- Servers to support Komutel AQS middleware (VMware compatible)
- Server or PC workstation to support REC call recording
- Qty of 4 PC workstations to support SIT 911 and Administrator Console
- Qty of 4 Avaya BCM LAN CTE Client licenses
- Avaya BCM and IT configuration to support Komutel applications

Justification for Komutel AQS and SIT 911 (CPI) Solution

The change in PSAP 9-1-1 Data communications to native IP will start late 2013 and beyond. It is required, in part, to support the following features and enhancements:

1. Improved Wireless Call Location Data (Wireless E9-1-1 Phase II Stage 2) □ deployment of the In-Call Location Update [ICLU] tool (per ESTF0059);

2. Preparation for evolution to NG9-1-1;

3. T9-1-1 □ Text to 9-1-1 for the deaf, hard of hearing, and speech impaired (DHHSI) community (inCanadaperESTF0061),

To help address these challenges, Komutel has developed easy to deploy middleware solutions that delivers a solid foundation to support future NG911 features while addressing the immediate need to solve the impending call position ID issue.

1. Automatic Location Identification (ALI): the **Komutel ALI Query Server (AQS)**is a dual mode software solution that provides interoperability between current x.25 serial data interface environment and the new IP based terminal interfaces.

Benefits:

□ Reduces or eliminates changes to the CAD and Telephony systems

□ Protects existing investments

□ Allows smooth operational continuity

□ Provides reliability and future 911 feature evolution

Komutel ALI Query Server (AQS) Features

□ Capable of capturing information from serial as well as IP interfaces and sharing it with existing and new applications, printer, CAD or any other external applications, effectively acting as a translator where required.

□ Existing CAD software deployed with Komutel's AQS can continue to receive information in the format required in order to deliver maximum performance without making costly changes.

□ The impact on current assets, systems and processes is minimized while providing a flexible platform for communicating with future mandated □Terminal-to-Network Interfaces□ and associated features.

2. Call Position ID (CPID) handling: the **Komutel CPID Telephony Interface** (SIT 911) performs all the essential call handling, forwarding and statistics, including the required CTI integration for Call Position ID (CPID). Furthermore,

The SIT 911 computer telephony interface (CTI) specifically created for PSAPs is compatible with and certified on all major TDM and VoIP Telephony Platforms including Avaya, Cisco, Mitel and DMS Centrex.

Benefits:

☐ Synchronizes voice and data (CPID) communication between the 911 network, Telephony, the CAD Systems and more

☐ Provides position specific call logging and reporting

☐ Merges in the same GUI mission critical information and access to media

☐ Reduces time required to handle communications

Komutel SIT 911 Features

☐ SIT 911 provides the telephony interface with the PBX, and presents an easy to use interface for PSAP Operator.

☐ 911 GUI: Consolidated in one view you will find the ANI/ALI, internal directories and procedures updated by external parties, enabling 911 operators to take better action.

☐ Unlimited phone status definitions: available to receive calls, on-line, logged out, (etc.) to be shared between all intervening parties and agents, including dry-contact visual indicators.

☐ Supports PBX queues and In-turn call handling features.

☐ Real-time display with status of all 911 call taking positions.

☐ Ring-back and intervening parties' intuitive shortcuts.

☐ Rapid access to mission critical resources and information.

☐ Supports PBX call intrusion features.

☐ Logs all actions to SQL database in real-time.

AQS and SIT911 compatible options from the Komutel suite of software solutions:

☐ Call Recording ☐ 911 call distribution ☐ Notification, Fan Out ☐ IP Camera Integration

☐ Agent and supervisor chat / help request - Special 911 Call transfer buttons; EMS, Police, Fire.

☐ Handling of multiple media to interact, directly or grouped, with intervening parties: radio, chat, Smartphones, pagers and much more.

komutel

Quote

Date: 2014-09-18

No: 10660

1520, Boul. Lacroix
Saint-Georges (Québec) G5Y 1R7

Sold to
Sault Ste. Marie Police Service
580 Second Line East
Sault Ste. Marie
P6B 4K1

Shipped to
Sault Ste. Marie Police Service
580 Second Line East
Sault Ste. Marie
P6B 4K1

Reference	Quantity	Description	Unit price	Amount
		KOMAND (SIT 2)		
GESTDOC	4	Option: Document/ Emergency Procedures Management- Copy to Call	595.00	2,380.00
BROWSERSIT	4	Option: Web Browser	195.00	780.00
CHATSIT	4	Option: Chat / Help Request Option	195.00	780.00
ALIANISIT	1	ANI/ALI Option (X25-BID 13)	595.00	595.00
BASESIT	1	Komand Administration (without telephony)	995.00	995.00
		Sub-total		**5,530.00**
		KOM911		
SIT911	3	SIT911 PSAP Operator Console with ANI-ALI Display and CPI Interface. Requires ANI-ALI (AQS) Server	2,995.00	8,985.00
ALIANISERV	2	ALI-ANI AQS Server IP-XML / X25 Protocol BID 13 Format	9,995.00	19,990.00
		Sub-total		**28,975.00**
		REC (Call Recording)		
RECCEN	10	REC Supervisor Version	995.00	9,950.00
RECANA32	32	REC Call Recording Solution - Cost per Station (11 -75 users)	400.00	12,800.00
		Sub-total		**22,750.00**
		KOMSTAT: CALL ACCOUNTING		
RAPBLF	2	Komstat: Call Accounting with Email Distribution	1,995.00	3,990.00
		Sub-total		**3,990.00**
		Synchronization		
INTEXCH	1	Komsync Synchronization Module (Active Directory, ODBC, LDAP, MAPI, etc.)	2,495.00	2,495.00
		Sub-total		**2,495.00**
		Services		
PRJGES	1	Project Management (8Hr.)	1,400.00	1,400.00
MDO	24	Training (Hourly rate with contract)	160.00	3,840.00
INST	80	Installation (Hourly rate with contract)	160.00	12,800.00

FRSDEP	1500	Travel expenses	1.00	1,500.00
ANASU	1	Needs Analysis	800.00	800.00
		Sub-total		**20,340.00**
		Others		
	1	OPTIC credit for second AQS for backup purposes	-9,995.00	-9,995.00
		Sub-total		**-9,995.00**
ASSAN		**Annual Service Contract**		10,452.05
			Total	**CAD 84,537.05**

THIS PROPOSAL IS VALID FOR 90 DAYS

Valid for 30 days.

Taxes not included

Hours listed in the above quote are subject to change since they are based on an average of time required.

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

CAPITAL REQUEST

Department/Division Name: Police Services

Amount Requested: (complete Funding area below) 55000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: HVAC systems in Police Services building are at failure. One unit already replaced. Three more in critical failure.

Funding:

Capital from Current:	55,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	55000	

Approvals/Date:

Division : _____ Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

CAPITAL REQUEST

This form is to be used to request capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to Shelley Schell, Manager of Finance - Budgets, Finance Department.

Department/Division Name: Police Services

Amount Requested: (complete Funding area below) 27000 Fiscal Year: 2015

Priority:

(•) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Incremental heating systems in building at failure as per ESA. Critical to be repaired to reduce risk of fire.

Funding:

Capital from Current:	27,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	27000	

Approvals/Date:

Division : _____ Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan.
Please complete the form and obtain appropriate signatures and forward to Shelley Schell, Manager of Finance & Budgets, Finance Department.

Department/Division Name: Police Services

Amount Requested: (complete Funding area below) 25000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: North Stairwell requires critical repair. Back side of staircase has concrete falling off and has compromised the integrity of the staircase. Risk of harm re: health and safety.

Funding:

Capital from Current:	25,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	25000	

Approvals/Date:

Division : _____ Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation - Transit Services

Amount Requested: (complete Funding area below) 475000 Fiscal Year: 2015

Priority:

○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: To purchase one (1) 40 foot, low floor Nova Bus. The purchase of one (1) new bus on an annual basis is included in the City's Strategic Plan. The purchase of the bus will be funded from the Transit Equipment Reserve and delivery of the vehicle will occur in 2016.

Funding:

Capital from Current:		
Reserves (specify):	475,000.00	Transit Equipment Reserve
Grants (specify):		
Other (specify):		
Total:	475000	

Approvals/Date:

Division : Don Scott, September 15, 2014 Department: Ty Fuid

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation - Transit Services

Amount Requested: (complete Funding area below) 35000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Repairs to in-floor hoist concrete support. Complete work in transit body shop location. Included in the cost: engineering fees,welding and fabrication work, concrete removal and re-work. The in- floor hoist has been tagged out due to the need for repair. The subject hoist is essential for the timely repair of buses.

Funding:

Capital from Current:		
Reserves (specify):		
Grants (specify):		
Other (specify):	35,000.00	Asset Management Funding
Total:	35000	

Approvals/Date:

Division : Don Scott, September 2014 Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation - Transit Services

Amount Requested: (complete Funding area below) 15000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Pressure Washer in Repair Shop - this unit is used daily to clean buses in preparation for mechanics to work on units. Existing unit is no longer reliable due to the age of the equipment.

Funding:

Capital from Current:	15,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	15000	

Approvals/Date:

Division : Don Scott, September 2014 Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation - Transit Services

Amount Requested: (complete Funding area below) 30000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Purchase of Forklift is required due to health & safety concerns initiating the elimination of the 1967 Massey Ferguson farm tractor previously used to move or unload supplies at 111 Huron St. The forklift is required to unload skids and pallets for heavy parts such as brake drums, transmissions, fluids,etc.

Funding:

Capital from Current:	30,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	30000	

Approvals/Date:

Division : Don Scott, September 15, 2014 Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation - Transit Services

Amount Requested: (complete Funding area below) 135000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Video Surveillance System for Transit Services' fleet of conventional buses. The purchase and installation of this product will assist in protecting the health and safety of our bus operators from assault, which is now becoming an issue within the transit industry in Ontario. Each bus will be equipped with 5 cameras, which will provide full surveillance of the bus.

Funding:

Capital from Current:	135,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	135000	

Approvals/Date:

Division : Don Scott, September 2014 Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation - Transit Services

Amount Requested: (complete Funding area below) 60000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Asset Management Item - Air Handling (exchange) Unit - Body Shop - maintain reliability and improve energy efficiency. Unit has exceeded service life as identified in Asset Plan.

Funding:

Capital from Current:		
Reserves (specify):		
Grants (specify):		
Other (specify):	60,000.00	Asset Management Funding
Total:	60000	

Approvals/Date:

Division : Don Scott, September 2014 Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation - Transit Services

Amount Requested: (complete Funding area below) 80000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Replace overhead vehicle access door at the Huron St. entrance to the vehicle storage area. The existing door is 33 years old and requires on-going maintenance. The door is no longer reliable or weather tight. The door sags in the middle due to the wear and tear of 33 years in service. The door will soon be unsafe to use.

Funding:

Capital from Current:	80,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	80000	

Approvals/Date:

Division : Don Scott, September 15, 2014 Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation, Buildings and Equipment

Amount Requested: (complete Funding area below) 15000

Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: In 1990, an addition in the main PWT building at 128 Sackville was completed, included an accessible washroom, a women's washroom and locker area. The roof is constructed of a bitumen roofing material. The roof leaks during heavy rain due to poor drainage. The request will repair the drainage problem and change the roof material to a Sarnifil membrane.

Funding:

Capital from Current:	15,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	15000	

Approvals/Date:

Division : Mike Blanchard

Department: [signature]

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation, Buildings and Equipment

Amount Requested: (complete Funding area below) 90000 Fiscal Year: 2015

Priority:

(•) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

(•) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: The current Pipe Plant building is used as a storage facility. This building stores construction materials, emulsion storage tank, waste tank and equipment attachments. To demolish this building, electrical must be moved, natural gas line must be decommissioned, the sewer system removed/capped, material must be disposed of in an environmentally friendly manner.

Funding:

Capital from Current:	90,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	90000	

Approvals/Date:

Division : Mike Blanchard Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation, Buildings and Equipment

Amount Requested: (complete Funding area below) 9000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

(●) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Purchase of heavy duty shelving units to store equipment in the Parks Storage Garage at Public Works. These shelves will be used to store Parks equipment attachments. The Insurance Risk Management Consultant identified changes to the shelves that are necessary for better fire protection. Safe, rated storage space is required to store Parks Equipment.

Funding:

Capital from Current:	9,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	9000	

Approvals/Date:

Division : Mike Blanchard Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation, Buildings and Equipment

Amount Requested: (complete Funding area below) 16000 Fiscal Year: 2015

Priority:

○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Replace the main natural gas water heater that feeds the mens locker room shower and the mechanic shop for cleaning vehicles for repairs. The original heater lacks capacity and is inefficient.

Funding:

Capital from Current:	16,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	16000	

Approvals/Date:

Division : Mike Blanchard Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: PWT - PARKS DIVISION

Amount Requested: (complete Funding area below) 30000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Continue upgrades to existing Tennis Courts, fencing, asphalt resurfacing and re-lining.

Funding:

Capital from Current:	30,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	30000	

Approvals/Date:

Division : Travis Reid Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department.

Department/Division Name: Public Works and Transportation - Parks Division

Amount Requested: (complete Funding area below) 27500

Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: In the fall of 2014 Algoma Health inspected the septic system at Pointe des Chenes camp ground and determined that it needed substantial repairs. As a result of this order we proceeded to get prices for the repairs and the amount requested is based on the lowest price.

Funding:

Capital from Current:	27,500.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	27500	

Approvals/Date:

Division : PARKS

Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation/Traffic

Amount Requested: (complete Funding area below) 25000

Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Continue with the replacement of unsupported traffic controllers. This program has not been funded over the last 3 years. We require the updated controllers as we move forward with our Uninterrupted Power Supply installation.

Funding:

Capital from Current:	25,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	25000	

Approvals/Date:

Division : Andy Starzomski

Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation/Traffic

Amount Requested: (complete Funding area below) 50000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ○ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ◉ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: The trial of above ground vehicle detection was very successful. The preferred solution is a single fish-eye camera that allows us to view all four legs of the intersection. With this camera we have the ability to activate loops, count vehicles, count pedestrians, count cyclists and activate signals for cyclists, as well as excellent weather visibility for the specific area.

Funding:

Capital from Current:	50,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	50000	

Approvals/Date:

Division : Andy Starzomski Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation/Traffic

Amount Requested: (complete Funding area below) 150000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: To replace the remaining overhead red flashers at specific intersections with Solar Powered red flashers. By replacing these flashers with solar flashers they remain active during power outages and reduces our overall power consumption usage. Funding for this project should be extended over a 5 year program. $30,000/year for 5 years.

Funding:

Capital from Current:	150,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	150000	

Approvals/Date:

Division : Andy Starzomski Department: [signature]

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation, Traffic

Amount Requested: (complete Funding area below) 200000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: The end of life for the system including the desk phones will be approaching over the next three – four years. Planning for the phone system replacement should start as soon as possible. Funding for this project should extend over a 4 year program. $50,000/year for 4 years.

Funding:

Capital from Current:	200,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	200000	

Approvals/Date:

Division : Andy Starzomski Department: [signature]

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation/Traffic

Amount Requested: (complete Funding area below) 250000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: The Opticom system is used by Fire Services as signal pre-emptive system to advance the signals to green when an approaching fire vehicle has activated its strobe light. Most of the components for this system have been in place for over 20 years and are in need of being replaced. This project should be funded over a 5 year period.

Funding:

Capital from Current:	250,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	250000	

Approvals/Date:

Division : Andy Starzomski Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation/Traffic

Amount Requested: (complete Funding area below) 100000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: The traffic control software currently used to program our traffic controllers is at end of life. Support for this product will end shortly. The money requested is to purchase software and 25 intersection license. The new software will allow us to better respond to and monitor traffic activities. Funding for this project could extend over a 2 or 3 year period.

Funding:

Capital from Current:	100,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	100000	

Approvals/Date:

Division : Andy Starzomski Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation, Traffic

Amount Requested: (complete Funding area below) 125000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption:

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 6-9 years.

Funding:

Capital from Current:	125,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	125000	

Approvals/Date:

Division : Andy Starzomski Department: Ly Ami

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Traffic / Waste Management

Amount Requested: (complete Funding area below) 100000 Fiscal Year: 2015

Priority:

(●) CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

( ) IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

( ) DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Final cover and clay capping to the South and East side of the landfill. This area of the landfill is presently close to final grade, it must be covered with approximately .8 meters of clay and brought to final elevation according to the MOE Certificate of Approval.
This work is outside of the normal daily operations.

Funding:

Capital from Current:		
Reserves (specify):	100,000.00	Landfill Reserves
Grants (specify):		
Other (specify):		
Total:	100000	

Approvals/Date:

Division : Monty Pinder Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Cemeteries Division, Public Works & Transportation

Amount Requested: (complete Funding area below) 1051804 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Funding for construction of a new mausoleum in Holy Sepulchre Cemetery. This new unit will support the ongoing sales of mausoleum crypts. Current inventory of crypts, and sales history since 2001, supports the need for a new unit in 2015.

Funding:

Capital from Current:	1,051,804.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	1051804	

Approvals/Date:

Division : Roger Nenonen Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation/Cemeteries Division

Amount Requested: (complete Funding area below) 6000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Garage Storage Building Roof, Cemeteries, Peoples Road: to cover the cost of supply & installation (by PWT forces) of a new metal roof (shingles and some roof panels are worn out). Benefits: Serve to protect cemetery equipment, e.g., lawn mowers, tools, packers, etc. Roger Nenonen.

Funding:

Capital from Current:	6,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	6000	

Approvals/Date:

Division : Roger Nenonen Department: _____

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works and Transportation/Cemeteries Division

Amount Requested: (complete Funding area below) 10000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ○ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ◉ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: To cover the cost of supply & installation of a new fence (276 feet) at the Pine Grove Cemetery. Fence will be built from rough-cut cedar, for country road area (Landslide Rd). It will be installed by the Carpentry Shop from PWT. Benefits: 1) replace the existing fence 2) improve the appearance of the cemetery 3) create a response to complaints.

Funding:

Capital from Current:	10,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	10000	

Approvals/Date:

Division : Roger Nenonen Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation/Cemeteries Division

Amount Requested: (complete Funding area below) 3000 Fiscal Year: 2015

Priority:

○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.

○ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs

◉ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: Replace Front Doors of Cemetery Chapel: Double doors (wood) are worn/weathered; laminate is peeling, and in the past. Benefits: replace with modern, insulated double doors; will provide savings on heat, improve ease of use for families, funeral care staff, etc., and improve the aesthetics of the Chapel entrance.

Funding:

Capital from Current:	3,000.00	
Reserves (specify):		
Grants (specify):		
Other (specify):		
Total:	3000	

Approvals/Date:

Division : Roger Nenonen Department:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
CAPITAL REQUEST

This form is to be used to request Capital projects not already included in the Asset Management Plan. Please complete the form and obtain appropriate signatures and forward to: Shelley Schell, Manager of Finance & Budgets, Finance Department

Department/Division Name: Public Works & Transportation/Cemeteries Division

Amount Requested: (complete Funding area below) 12000 Fiscal Year: 2015

Priority:

- ○ CRITICAL Cannot continue to provide Critical services withouth funding. Health & Safety concern.
- ◉ IMPORTANT Will enhance the capabilities of department to deliver efficient services and/or decrease costs
- ○ DESIRABLE Significant improvements, but not time sensitive and/or can be deferred without disruption of service

Project Descrption: New Garage Roof, Peoples Road: to cover the cost of supply & installation of a new metal roof; from Public Works' Carpentry Crew. Benefits: Metal roof will have a longer life than shingles, and be installed with ice dams for winter protection. This replaces the worn shingled roof, and protect the tools, equipment, etc., used daily to service the cemetery vehicles.

Funding:

Capital from Current:	12,000.00	
Reserves (specify):		_____
Grants (specify):		_____
Other (specify):		_____
Total:	12000	

Approvals/Date:

Division : Roger Nenonen

Department: Ly Ann

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Peter Tonazzo, MCIP, RPP, Planner**

DEPARTMENT: **Engineering and Planning Department**

RE: **A-3-15-T – 885 Second Line East**

PURPOSE

On January 12, 2015 Council approved this application in principle, passing the following resolution:

"*Resolved that the report of the Planner dated 2015 01 12 be received and that Council approve the application to rezone the subject property from "RA" (Rural Area Zone) to "RA.S" (Rural Area Zone with a Special Exception) to permit the storage and processing of topsoil in conjunction with the Secondary School construction project across the street, for a period not to exceed two (2) years from the passing of the implementing by-law, subject to the following conditions:*

1. *That existing vegetation be maintained, and that no part of the use occur within the following setbacks:*
    a. *45m of the north (front) lot line;*
    b. *5m of the west (side) lot line;*
    c. *10m of the east (side) lot line; and*
    d. *15m of the south (rear) lot line.*
2. *That prior to commencing the topsoil storage and processing use, the applicant submit and carry out a sediment and erosion control plan, as well as a dust control plan, to the satisfaction of the Commissioner of Engineering and Planning or his designate.*

And that the Legal Department be directed to prepare the necessary by-laws to effect this approval.

BACKGROUND

Legal Division has requested a short follow-up report with an amended Recommendation to more clearly indicate that this is a temporary use rezoning.

New notice is not required, and temporary use by-law 2015-20 is located elsewhere on Council's Agenda.

IMPACT
Approval of this application will not significantly impact municipal finances.

STRATEGIC PLAN
Approval of this application will not impact the Corporate Strategic Plan.

RECOMMENDATION
Resolved that the report of the Planner dated 2015 01 26 be received and that Council approve a temporary rezoning to permit the storage and processing of topsoil in conjunction with the Secondary School construction project across the street, for a period not to exceed two (2) years from the passing of the implementing by-law, subject to the following conditions:

1. *That existing vegetation be maintained, and that no part of the use occur within the following setbacks:*
    a. *45m of the north (front) lot line;*
    b. *5m of the west (side) lot line;*
    c. *10m of the east (side) lot line; and*
    d. *15m of the south (rear) lot line.*
2. *That prior to commencing the topsoil storage and processing use, the applicant submit and carry out a sediment and erosion control plan, as well as a dust control plan, to the satisfaction of the Commissioner of Engineering and Planning or his designate.*

Respectfully submitted,

Peter Tonazzo, MCIP, RPP
Planner

Recommended for approval

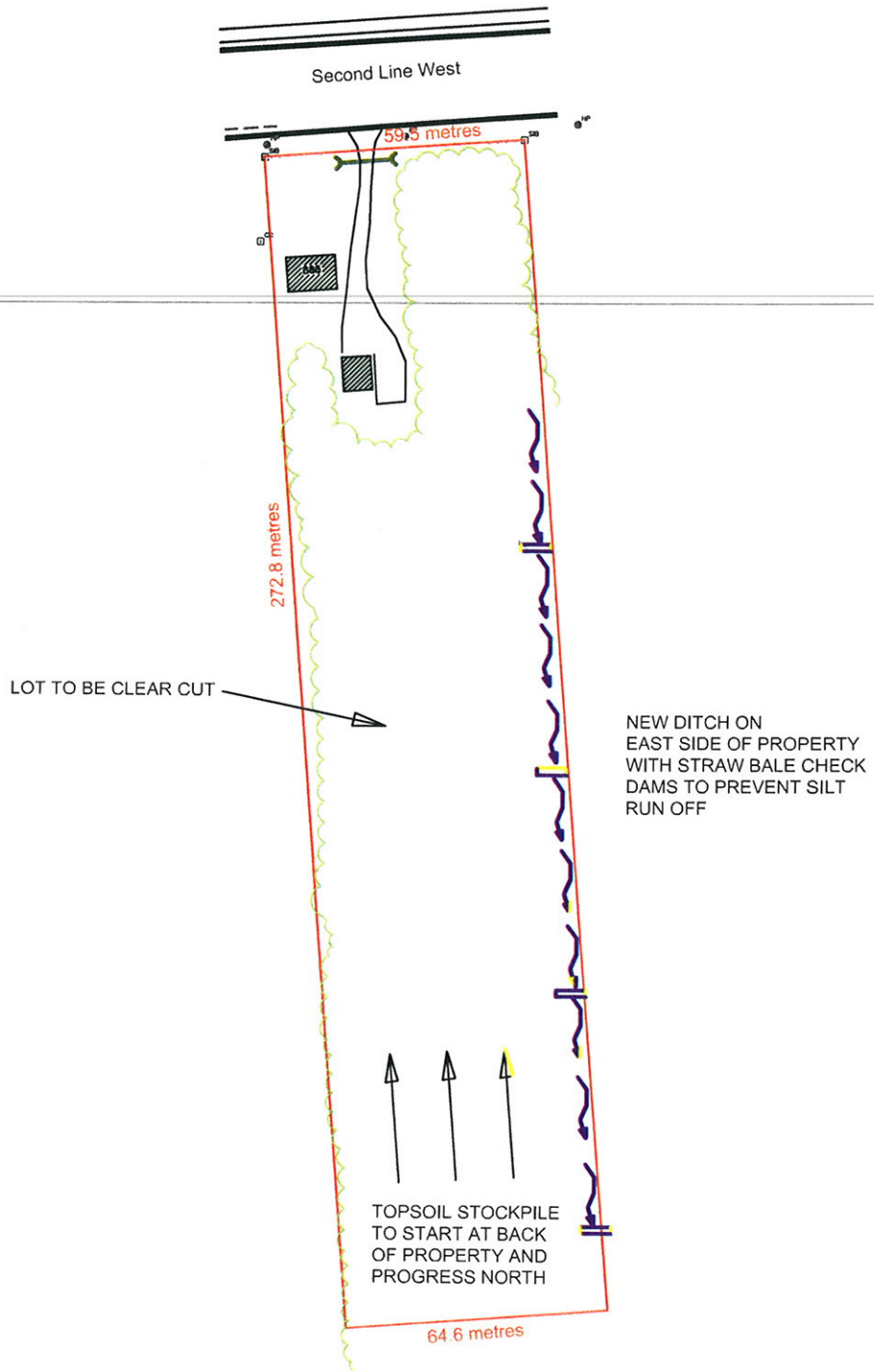
Donald B. McConnell, MCIP, RPP
Planning Director

Respectfully submitted,

Jerry Dolcetti, RPP
Commissioner Engineering & Planning

PT:ps

Attachment(s)



PROPOSED USE FOR 885 SECOND LINE WEST SAULT STE. MARIE, ONTARIO



2012 ORTHO PHOTO

885 SECOND LINE EAST

Planning Application: A-3-15-T

METRIC SCALE
1 : 4000

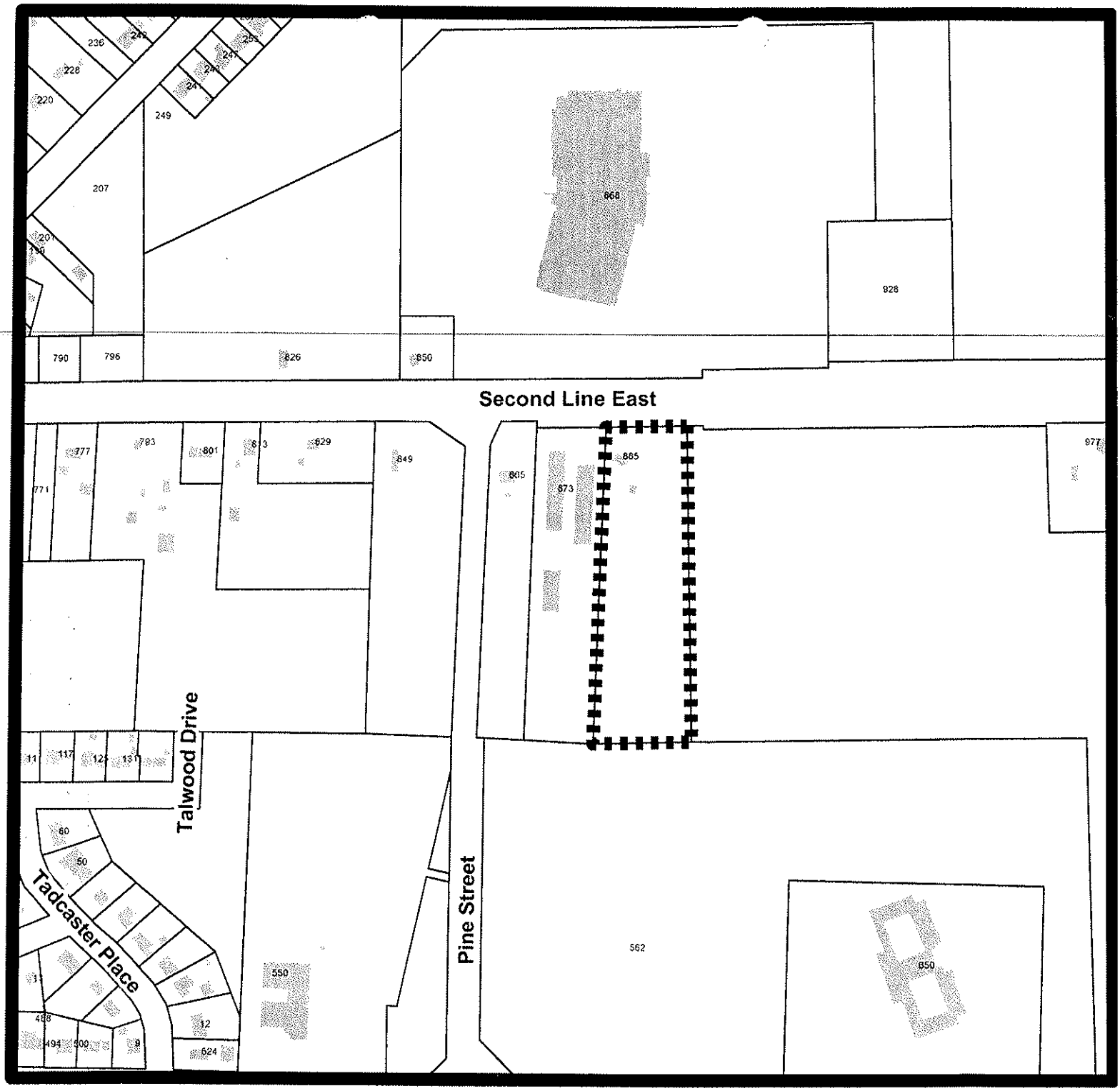
ROLL NUMBER
030-080-087-00

MAP NUMBERS
72 & 1-77

MAIL LABEL ID
A-3-15-T

Legend

Subject Property = 885 2nd Line E



SUBJECT PROPERTY MAP

885 SECOND LINE EAST

Planning Application: A-3-15-T

METRIC SCALE
1 : 4000

ROLL NUMBER
030-080-087-00

MAP NUMBERS
72 & 1-77

MAIL LABEL ID
A-3-15-T

Legend

Subject Property = 885 2nd Line E



EXISTING ZONING MAP

885 SECOND LINE EAST

Planning Application: A-3-15-T

Legend

- Subject Property = 885 2nd Line E
- R2 - Single Detached Residential Zone; R2hp
- RA - Rural Area Zone
- M1 - Light Industrial Zone
- I - Institutional Zone
- PR - Parks and Recreation Zone
- Special Exception Zoning

METRIC SCALE
1 : 4000

ROLL NUMBER
030-080-087-00

MAP NUMBERS
72 & 1-77

MAIL LABEL ID
A-3-15-T

COUNCIL REPORT

January 26, 2015

TO: **Mayor Christian Provenzano and Members of City Council**

AUTHOR: **Peter Tonazzo, MCIP, RPP**

DEPARTMENT: **Engineering and Planning Department**

RE: **A-4-15-Z-65 NORTHERN Avenue East**

PURPOSE

The applicants are seeking Council's approval to rezone the subject property to facilitate the construction of a 3-unit, 1-storey townhouse building. The applicants are also requesting reductions to various required setbacks.

PROPOSED CHANGE

The applicants, Brandon Stubbs and Isaiah Bressan are applying to rezone the subject property from "C4.S" (General Commercial Zone with a Special Exception) to "R3.S" (Low Density Residential Zone with an amended Special Exception) to permit multiple attached dwellings (townhouses) with a reduced north yard setback from 7.5m to 3m, a reduced south yard setback from 10m to 1.2m and a reduced west yard setback from 6m to 5m.

Subject Property:

- Location – The subject property is located at the southeast corner of Northern Avenue East and Kitchener Road.
- Size – Approximately 20.7m (68') frontage along Northern Ave. E. by 40.2m (132') depth totalling 832m^2 (8957ft^2).
- Present Use – Vacant
- Owner – Gabriel and Natalie Giulietti

BACKGROUND

In 2006 Council approved an application to rezone the subject property, as well as the abutting parcel to the east, from Medium Density Residential Zone (R4) to General Commercial Zone (C4). A neighbour appealed to the OMB, which subsequently upheld Council's decision.

In 2007, the Committee of Adjustment approved a minor variance to reduce the west exterior side yard and to reduce the required parking in association with a proposed commercial development. This decision was also appealed. Again, the OMB dismissed the appeal and upheld the Committee's approval of the variance application.

In 2011 the subject property (65 Northern Ave. E.) was created by severing it from 73 Northern Avenue.

ANALYSIS
Conformity with the Official Plan

The subject property is designated 'Residential' on Land Use Schedule 'C' of the Official Plan. As a result of Council approvals in 2006, the property also enjoys a notwithstanding clause permitting commercial development in addition to residential development. In this instance, the applicants are seeking Council's approval to rezone the property back to residential, in accordance with the 'Residential' Land Use Designation.

A portion of the subject property is also identified as having archaeological potential. A review of historic air photography reveals that the subject property has been extensively disturbed, which would negate any archaeological remains that may have existed. Consequently, as per the archaeological policies within the OP, an archaeological review is not required to support this application.

Comments

The applicants are seeking Council's approval to rezone the subject property to permit a 1-storey multiple attached dwelling (townhouses) consisting of 3 dwelling units. The applicants are also seeking a reduced north yard setback from 7.5m to 3m, a reduced south yard setback from 10m to 1.2m and a reduced west yard setback from 6m to 5m.

The character of the surrounding area is a mixture of commercial and residential properties along Northern Avenue, with single detached residential subdivisions to the south, north and west. The subdivisions to the north and west are currently zoned R3, similar to that of the applicants' request. The abutting property to the east is currently occupied by a 7–unit apartment building.

Referring to the applicants' preliminary site plan attached, the units will be oriented towards Kitchener Road. The applicants also propose to connect to sewer and water services via Kitchener Road.

On a corner lot, the 'frontage' or 'front yard' is by definition the lot line with the shortest frontage upon a publicly owned and maintained roadway. All other

yards/setbacks are defined from the frontage, regardless of how buildings are situated and how various yards will function. The table below summarizes those yards by definition versus how they will function in this particular development.

	Yard by Definition	**Required Setback**	**Yard will Function As:**	**Proposed Setback**
North Yard	Front	7.5m	Exterior Side Yard	3m
West Yard	Exterior Side	6m	Front Yard	5.04m
South Yard	Rear	10m	Interior Side Yard	1.2m
East Yard	Interior Side	1.2m	Rear Yard	7.62m

In order to facilitate this proposal, the applicants are requesting the three following setback reductions:

1. North Yard Reduction from 7.5m to 3m
   The north yard will function as an exterior side yard, which is intended to be landscaped open space. The proposed setback reduction is appropriate.

2. West Yard Reduction from 6m to 5m
   The west yard will function as the front yards for the proposed units, and as such, must be large enough to provide the required parking, in addition to landscaped open space. A standard parking stall is 5.8m, therefore, in order to accommodate the one required parking space within each driveway, it is recommended that the building be moved east 0.8m. Furthermore, the west lot line of the subject property is setback an additional 5m from the travelled portion of Kitchener Road, which is more than in most cases. The total 10.8m setback from the travelled portion of Kitchener Road is more than enough space to provide the required parking of 1 on-site space per unit, plus a visitor parking space in each driveway, without encroaching onto the travelled portion of Kitchener Road.

3. South Yard Reduction from 10m to 1.2m
   The south yard will function as an interior side yard and as such, a 1.2m setback is appropriate.

The proposed east yard setback of 7.62m will be reduced by 0.8m to 6.82m, which is large enough to appropriately function as a private rear yard amenity area for occupants of the townhouse units.

To conclude, the subject property is large enough to support the proposed 3-unit, 1-storey townhouse development. The proposed setback reductions are within

the general character of the area, and will not impact the overall functioning of the site, as it relates to the provision of required and visitor parking, as well as outdoor amenity areas.

Consultation
The following departments/agencies commented on the application as part of the consultation process:

- See attached letters – PUC Services, Engineering Department.
- No objections/comments – CSD, Municipal Heritage Committee, EDC, Fire Services, Conservation Authority, PWT, Accessibility Advisory Committee

PUC Services notes no objections to the rezoning application; however the applicants will be required to apply for water and electrical service installations. PUC also identifies an overhead primary electrical line running diagonally across the northwest corner of the subject property. The applicants are reminded that adequate clearances between this line and any new buildings and structures must be maintained.

Correspondence from Engineering notes that each unit must have a separate sanitary lateral, and that a lot grading and drainage plan should be completed to ensure that drainage is properly managed.

PUC and Engineering comments can be appropriately dealt with during the Site Plan Control and the Building Permit Application processes.

Up to the drafting of this report no comments have been received from neighbours or the public who were circulated as part of the processing of this application.

IMPACT
Approval of this application will not directly impact the municipality's finances.

STRATEGIC PLAN
Approval of this application is not linked to any policies contained within the Corporate Strategic Plan.

SUMMARY

The applicants' proposal to develop a 1-storey multiple attached building consisting of 3 dwelling units is an appropriate infill development opportunity that will 'complete' this corner and round out this neighbourhood. The requested setback reductions are appropriate and the resulting development will be within the general character of the area.

Having said this, the property is subject to site plan control, and prior to the issuance of a building permit, the applicants will be required to enter into a site plan agreement with the City. In reviewing the applicants' site plan, staff will have regard for exterior details of the proposed development, including but not limited to, lot grading/drainage, facades and landscaped areas.

Finally, it is recommended that Council remove special exception 238 from the subject property, as it is no longer applicable if the rezoning application is approved.

RECOMMENDATION
It is therefore recommended that Council take the following action:

Resolved that the report of the Planner dated 2015 01 26 concerning rezoning application A-4-15-Z be received and that Council rezones the subject property by repealing special exception 238 and rezoning the subject property from General Commercial Zone (C4.S-238) with special exception 238, to Low Density Residential Zone (R3) with a new special exception permitting the following yard reductions applying to a 3 unit, 1 storey multiple attached dwelling only:

1. North yard setback reduction from 7.5m to 3m;
2. South yard setback reduction from 10m to 1.2m; and
3. West yard setback reduction from 6m to 5.8m.

Respectfully submitted,

Peter Tonazzo, MCIP, RPP
Planner

Recommended for approval,

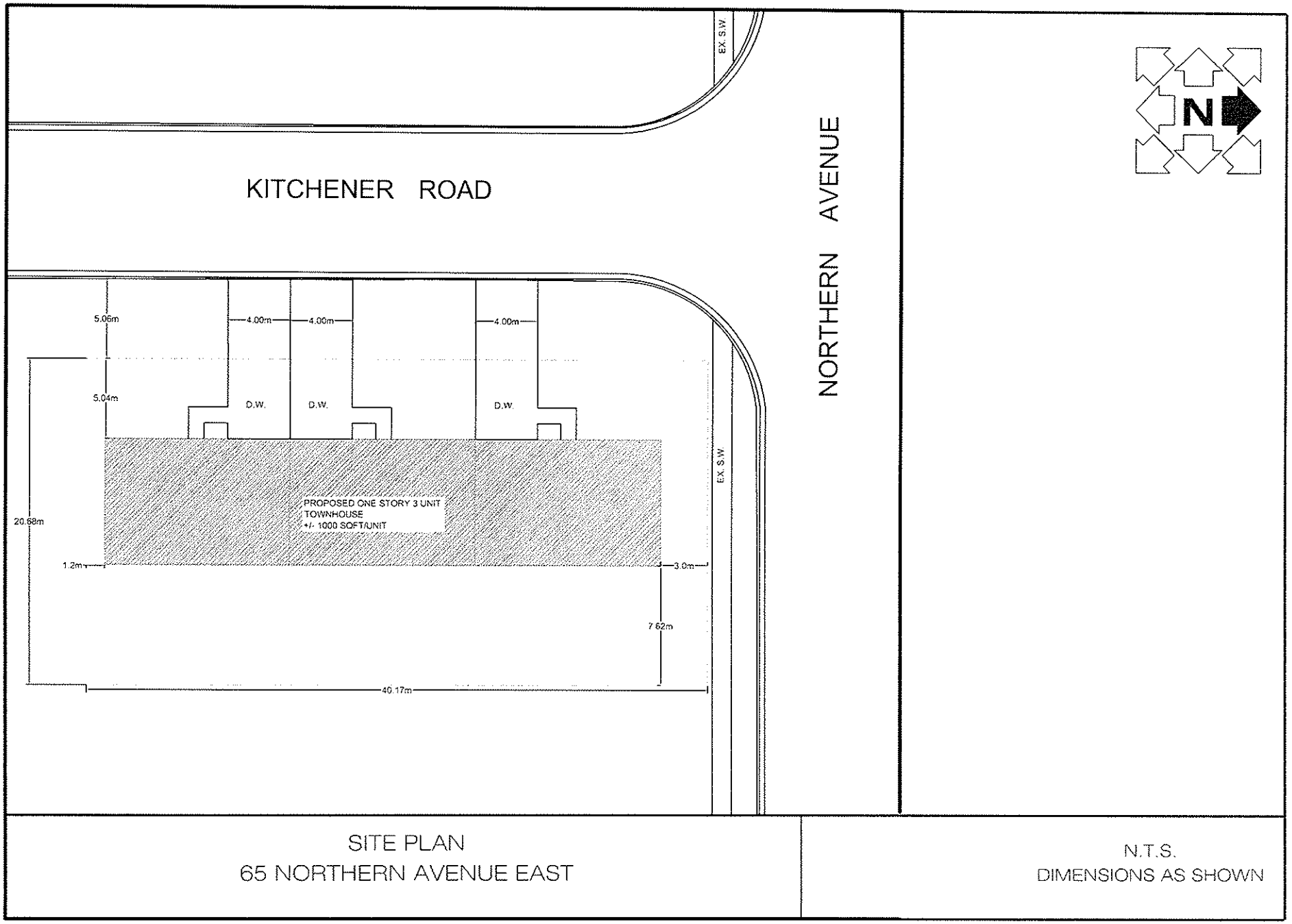
Donald B. McConnell, MCIP, RPP
Planning Director

Recommended for approval,

Jerry Dolcetti, RPP
Commissioner Engineering & Planning

PT:ps

Attachment(s)



SITE PLAN
65 NORTHERN AVENUE EAST

N.T.S.
DIMENSIONS AS SHOWN

PUC SERVICES

January 19, 2015

Donald B. McConnell, MCIP, RPP
Planning Director
The Corporation of The
City of Sault Ste. Marie
P.O. Box 580
Sault Ste. Marie, ON P6A 5N1

emailed: d.mcconnell@cityssm.on.ca

Dear Sir:

Re: Application A-4-15-Z
65 Northern Avenue

With respect to the above noted Site Plan we comment as follows:

Water

- PUC has no objections in principle to the subject re-zoning, or provision of water service to the subject lots, subject to receipt of a satisfactory application for water service.
- Frontage charges have been previously paid.
- Charges for installation of water services will apply at the time water services are requested.

Electrical

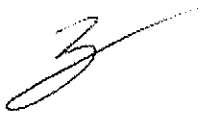
- An existing primary overhead electrical line connects the primary line on Kitchener Road to the circuit on Northern Avenue running diagonally near or across the northwesterly corner of the property. Adequate clearances between this line and any new building or structure will need to be maintained. Although we do not object to the amendment to by-law, we do request the developer contact PUC Engineering to review the matter in more detail.

PUC DISTRIBUTION INC.
Tel. (705) 759-6576

PUC SERVICES INC.
Fax. (705) 949-0083

PUBLIC UTILITIES COMMISSION
Email: r.harten@ssmpuc.com

Yours truly,
PUC SERVICES INC.



Rob Harten, P. Eng.
Manager of Engineering

PUC DISTRIBUTION INC.
Tel. (705) 759-6576

PUC SERVICES INC.
Fax. (705) 949-0083

PUBLIC UTILITIES COMMISSION
Email: r.harten@ssmpuc.com

Jerry D. Dolcetti, RPP
Commissioner

Daniel Perri, EIT
Engineering Intern

ENGINEERING & PLANNING
DEPARTMENT

Engineering & Construction Division

2015 01 15
Our File: A-4-15-Z

MEMO TO: Donald B. McConnell, MCIP, RPP
Planning Director

RE: A-4-15-Z – 65 NORTHERN AVENUE EAST
REQUEST FOR AN AMENDMENT TO THE ZONING BY-LAW

The Engineering and Construction Division has reviewed the above noted application and provides the following:

- Each unit must have a separate sanitary lateral; and
- A lot grading and drainage plan should be completed by a Lot Grading Professional, to ensure that drainage is dealt with appropriately. Lot Grading Professionals must be a Professional Engineer (civil), Architect, or Ontario Land Surveyor, experienced in lot grading design.

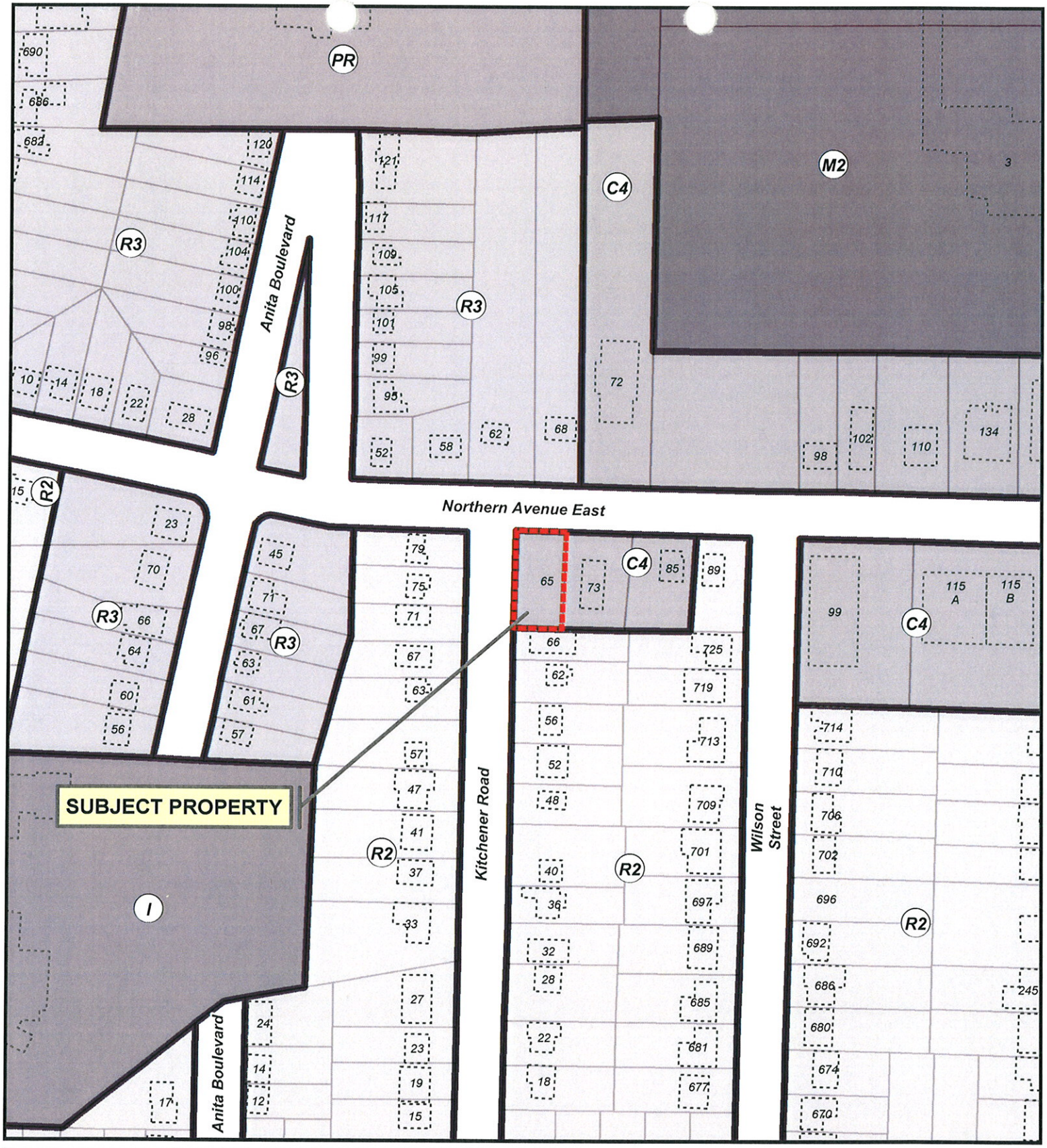
Yours truly,

D. Perri

Daniel Perri, EIT
Engineering Intern

c: Jerry Dolcetti, Commissioner, Engineering & Planning
Susan Hamilton Beach, P. Eng., Deputy Commissioner, PWT
Pat Schinners, Planning

The Corporation of the City of Sault Ste. Marie
P.O. Box 580~ 99 Foster Drive ~ Sault Ste. Marie, ON P6A 5N1
Telephone: (705) 759-5385 ~ Fax: (705) 541-7165
www.cityssm.on.ca ~ d.perri@cityssm.on.ca



Existing Zoning Map

65 Northern Avenue East

Planning Application: A-4-15-Z

METRIC SCALE 1:2,000	ROLL NUMBER 030-056-077-00
MAP NUMBERS 59 & 1-74	MAIL LABEL ID A-3-15-T

Subject Parcel

Parcel Fabric

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2012 Aerial Photo Map

65 Northern Avenue East

Planning Application: A-4-15-Z

METRIC SCALE 1:1,000	ROLL NUMBER 030-056-077-00
MAP NUMBERS 59 & 1-74	MAIL LABEL ID A-3-15-T

Subject Parcel

Parcel Fabric

N

S

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January 26, 2015

Mayor Christian Provenzano and
Members of City Council

From: Joe Fratesi, Chair, ACR Passenger Rail Service Working Group &
CAO, Sault Ste. Marie

Re: **Algoma Central Railway Passenger Service**

Please find enclosed a January 19, 2015 letter to the Hon. Minister Raitt, along with other documents, which are relevant to the letter, including:

- December 19, 2014 letter to Minister Raitt
- Attachment A: ACR Passenger Service Background
- Generic Council Resolution

The ACR Passenger Rail Service Working Group, which has broad representation from municipalities, First Nations, tourism organizations, cottage associations and other Railway interest groups, has been working for a year to help ensure that this vital passenger railway has a sustainable future.

Background
On April 14, 2014 the Honourable Lisa Raitt, Minister of Transport, announced in Sault Ste. Marie that the Government of Canada was extending its $2.2-million federal subsidy to CN for the operation of the Algoma Central Railway (ACR) passenger rail service between Sault Ste. Marie and Hearst, Ontario until March 31, 2015.

The one-year extension of federal support for the operation of the ACR passenger rail service provided affected stakeholders, as well as local municipal leaders, more time to make arrangements for the development of a sustainable long-term solution for the ACR passenger rail service. At her announcement at City Hall she stated:

> "The government is pleased to extend funding for another year to continue operation of ACR's passenger rail service between Sault Ste. Marie and Hearst. This funding will give local

stakeholders time to explore long-term solutions for passenger rail service in the area."

Since 1977, the Government of Canada has provided CN with financial support to ensure the continued operation of the ACR passenger rail service between Sault Ste. Marie and Hearst under the Regional and Remote Passenger Rail Services Class Contribution Program. In 2013, the program was renewed as the Remote Passenger Rail Program, with a focus on remote rail services that provide access to established, year-round communities with few or no other transportation options.

Current Status:
On December 19, 2014 and most recently on January 19, 2015 I wrote to Transport Canada Minister Raitt on behalf of the ACR Passenger Service Working Group and affected stakeholders requesting her department support a long term solution for railway passenger service between Sault Ste. Marie and Hearst. We advised her that through an expression of interest/request for proposal process, the stakeholder working group and CN had identified the qualified third-party operator for both the ACR passenger service and the Agawa Canyon Tour Train. We also advised her that CN had signed a letter of intent with this a third-party operator. The terms of the non-disclosure agreement I and the Sault Ste. Marie Economic Development Corporation have signed to facilitate this process, prevents us from naming the third-party operator at this time.

In the December 19, 2014 letter, we requested the Minister to prepare a contribution agreement with a five-year term totaling $7 million. This would enable the third-party operator to make a transition from a passenger service receiving $2.2 million annually from the federal government to operate to a passenger service that would receive no subsidy after five years. During the term of the contribution agreement the third-party operator would receive financial support on the declining basis - reaching zero at its end date.

To date we have received no response other than an acknowledgment of receipt of the letter. The January 19 letter requests the Minister and/or her officials meet with representatives from the ACR Passenger Service Stakeholder Working Group and CN to move forward on this proposal. The letter requests the Minister respond later than February 2, 2015 given the limited timeframe before the current federal support for the passenger service terminates on March 31, 2015.

Please refer to the attached letters and background information for additional details.

Recommendation:
Mayor and Council pass a resolution (such as the draft enclosed) supporting the efforts of the working group and their long term sustainable solution for the Algoma Central Railway Passenger Service.

It is also recommended that the resolution along with a letter from the Mayor expressing the urgency of the situation be forwarded to the Transport Minister with copies going to her colleague the Hon. Greg Rickford, Minister for FedNor and the members of Parliament for Algoma and Sault Ste. Marie.

Respectfully submitted



TD:ab
Attach.

Joseph M. Fratesi, CAO and
Chair of the ACR Passenger Rail Service Working Group

Joseph M. Fratesi, B.A., J.D. (LL.B.)
Chief Administrative Officer

99 Foster Drive
P.O. Box 580, Civic Centre
Sault Ste. Marie, Ontario
Canada. P6A 5N1
(705) 759-5347
(705) 759-5952 (Fax)
E-Mail:
j.fratesi@cityssm.on.ca
b.berlingieri@cityssm.on.ca

January 19, 2015

The Honourable Lisa Raitt
Minister of Transport
Tower C - 330 Sparks Street
Ottawa, ON
K1A 0N5

Dear Honourable Lisa Raitt:

RE: **ALGOMA CENTRAL RAILWAY PASSENGER SERVICE**

On behalf of the Algoma Central Railway (ACR) Passenger Service Stakeholder Working Group, I am following up on our letter sent to you on December 19, 2014 *(copy attached).* To date, the Working Group has only received acknowledgement of your office's receipt of this letter and has not received any communication back from Transport Canada regarding the critical requests it contained.

There are only 10 weeks remaining until the deadline of Transport Canada's financial commitment to support the operation of the ACR passenger service, which ends March 31, 2015. Time is of the essence and immediate action by your Department is required.

Immediate Critical Requests & Action Required:

Three requests were presented in the Working Group's December 19 letter, which require a response and action from your Department on an urgent basis:

1. "On behalf of the ACR Passenger Service Stakeholder Working Group and the Stakeholders they represent, we are requesting that Canada enter into a 5 year, $7 million contribution agreement (maximum) similar in design and structure to the annual contribution agreement Transport Canada has had with CN."
You will note that this 5 year agreement includes a 45% net subsidy reduction for the agreement period and more importantly fully terminates at the conclusion of the agreement.

2. "It is critical that we immediately engage you and your officials in the preparation of a contribution agreement that will enable us to facilitate this transition to a third-party operator."

3. "We would be pleased to meet with you and your officials to commence this transition process as soon as possible. Please let us know with whom we should contact so that we may set up a time to meet and discuss."

Engaging Transport Canada in This Process:

Again, we respectfully request to meet with you and your officials (preferably in Sault Ste. Marie, but if necessary, in Ottawa) to discuss the preparation of a contribution agreement that will enable us to facilitate the transition to a third-party operator. Since time is of the essence, we would request that this meeting be held no later than within the next two weeks (i.e. February 2, 2015).

As you know, we have worked with all stakeholders including CN, First Nations, affected communities, tourism organizations, property owners whose only legal access to their property is by this rail service. We have engaged passenger rail experts and undertook a procurement process at stakeholder expense, in consultation with CN, to find a qualified third-party operator for the ACR Passenger Service. We have kept you and your colleague, MP Bryan Hayes, fully informed throughout this process. Mr. Hayes' co-operation and positive engagement with the Working Group has not gone unnoticed, and his efforts to-date are appreciated.

We are grateful that your government extended funding for a year to continue operation of ACR's Passenger Rail Service. As you so indicated on April 14, 2014, it allowed local stakeholders time to explore and find a long-term solution for the continued operation of passenger rail service in the area. The proposal we have presented to you can bring the matter to a fruitful conclusion. We would appreciate immediate action on this important matter.

Sincerely,



Joseph M. Fratesi, Chief Administrative Officer and
Chair, ACR Passenger Service Working Group

JMF:bb

c.c. Mayor Christian Provenzano and Sault Ste. Marie City Council
Greg Rickford, Minister for FedNor
Bryan Hayes, MP, Sault Ste. Marie
Carol Hughes, MP, Algoma Manitoulin
ACR Passenger Service Working Group Members
John Orr, Vice President, CN
Fady Mansour, Director, Corporate Development, CN
Terry O'Brien, Director, Passenger Operations, CN
Aime Dimatteo, Director General, FedNor
Don Mitchell, President and Chair, Sault Ste. Marie Economic Development Corporation
Tom Dodds, CEO, Sault Ste. Marie Economic Development Corporation
Sault Ste. Marie Economic Development Corporation Board of Directors

Joseph M. Fratesi, B.A., J.D. (LL.B.)
Chief Administrative Officer

99 Foster Drive
P.O. Box 580, Civic Centre
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Canada. P6A 5N1
(705) 759-5347
(705) 759-5952 (Fax)
E-Mail:
j.fratesi@cityssm.on.ca
b.berlingieri@cityssm.on.ca

December 19, 2014.

The Honourable Lisa Raitt
Minister of Transport
Tower C – 330 Sparks Street
Ottawa, ON
K1A 0N5

Dear Honourable Lisa Raitt:

RE: ALGOMA CENTRAL RAILWAY PASSENGER SERVICE

On behalf of the Algoma Central Railway (ACR) Passenger Service Stakeholder Working Group (Working Group), I am very pleased to inform you that the one-year extension of federal support you announced on April 14, 2014 for the continued operation of the passenger line has provided affected stakeholders, as well as regional municipal and First Nations leaders time to identify and develop a sustainable, long-term solution. We thank you for your ongoing support. Our collective success would not have been possible without the cooperation, engagement and commitment of all affected stakeholders, including First Nations, municipalities, passengers, property owners, tourist operators, CN and your Department.

We were also particularly pleased that Prime Minister Harper referenced the government's contribution to the ACR passenger service during his recent visit to Sault Ste. Marie on October 17, 2014.

Further to our Working Group's November 11, 2014 letter to you, where we described the passenger service's economic benefits to the region and the process undertaken to find a sustainable, long-term solution for its continued operation, I will now outline the solution we have developed in close consultation and coordination with CN. I will also be presenting the Working Group's formal request for financial support for a five year to enable the solution to be effectively implemented.

First, it is worth repeating how pleased we have been at the level of engagement by numerous stakeholders throughout this region and beyond, who have been diligently supporting the Working Group's efforts by identifying ways and means to reduce costs, raise revenues, suggest potential transportation service efficiencies and increase the economic

and employment benefits of the Algoma Passenger Train Service. Their contributions are reflected in this plan going forward.

Finding a Sustainable, Long Term Solution

In identifying potential solutions, both CN and the Working Group acknowledged early in this process that there were two distinct operational elements that carry passengers on the ACR line:

- The Sault Ste. Marie - Hearst Passenger Service; and,
- The Agawa Canyon Tour Train.

However, all agreed there was merit in assessing options that integrated these components in determining more viable future operations. Those representing the tourism industry noted their interrelationships. It was also agreed that it was important to gauge the level of interest by potential third-party operators for both components.

This approach did not preclude potential third-party operators from expressing formal interest in both the ACR Passenger Service Train and the ACR Tour Train operations.

Proposals were received from three potential third party operators prior to the October 31, 2014 submission deadline, all of whom expressed interest in operating both the passenger service and the tour train together.

The Working Group retained the services of BDO Canada LLP and IBI Group (a consultant with railway expertise in passenger service operations) to assist the Working Group in this evaluation process. A nondisclosure agreement was signed between CN and myself as chair of the Algoma Passenger Service Stakeholder Committee and representative of the City of Sault Ste. Marie, along with the CEO of the Sault Ste. Marie Economic Development Corporation to enable its consultants access to proprietary information necessary to support the efforts of the Working Group.

Selection of a Third-party Operator for all ACR Passenger Services

As a result of this mutually agreed-upon procurement process, both the Working Group and CN reached agreement and supported one of the qualifying third-party operators and its proposal for both the operation of the Agawa Canyon Tour train and ACR Passenger Service.

The Working Group and CN are currently finalizing negotiations with the selected third-party operator and expect to provide your Department and the public with more detailed information, once letters of intent and further negotiation between the third-party operator, Working Group and CN has been completed.

However, I am pleased to tell you there are features about this third-party operator and tits proposal that all stakeholders found attractive, including the following:

- an experienced railroad company, with international, tourism and Canadian-based operations;
- a business proposal satisfactory to CN;

- a business plan to substantially increase passenger and tour train revenues within five years and **to significantly reduce financial contributions from the Government of Canada within the same period;**
- significant stakeholder involvement & participation going forward;
- a commitment to substantially increase and diversify the types of tourism products and services available to riders on the railway, thereby substantially increasing tourism and economic development opportunities in the region, as well as revenues for the passenger service;
- a commitment to integrate the tourism and economic development priorities in the region with the Railway's business and service objectives and plans;
- a commitment to align regional marketing and promotion strategies with their passenger and tour train services; along with,
- an aggressive and targeted marketing promotion program.

Government of Canada Request for ACR Passenger Service Financial Assistance:
On behalf of the ACR Passenger Service Stakeholder Working Group and the Stakeholders they represent, we are requesting that Canada enter into a 5 year, $7 million contribution agreement (maximum) similar in design and structure to the annual contribution agreement Transport Canada has had with CN.

The proposed funding approach will facilitate a reasonable period to transition this passenger service, which primarily derived revenue from Federal financial assistance (Remote Railway Passenger Service) to a sustainable long-term solution railway providing remote rail passenger and tourism related services. It should be noted that no annual contribution would exceed $2.2million.

As with the current CN contribution agreement, the Government would only pay on identified, eligible costs.

It is expected that the level of contribution would on a decline basis going to zero no later than the sixth year of operation.

Rationale for the Stakeholder request for financial assistance:

- **Transition Funding is required to facilitate sustainable long-term solution.**
  The two qualified third party operators who submitted proposals to the Working Group and CN identified the need for continuing financial assistance for their respective business cases. The proponent selected by CN and the Working Group indicated that he would be financial self-sustaining within 5 years based on an ambitious and aggressive revenue growth plan that significantly diversified the products and service to be offered on the ACR passengers. The other qualified operator also presented an aggressive revenue growth plan but still showed the need for ongoing need for financial assistance at the end of the five year period. Therefore:
    - to insure that stakeholders have a sustainable long term passenger service solution;

- to assure the qualified 3rd party operator that they will be able to effectively transition to a self-sustaining (non-government supported) operation; and,
- to be able to manage some of the risk during this transition and hedge against any unforeseen challenges in growing passenger revenues as a result of the fundamental change to this operation

$7 million will be required from the federal government to facilitate the five-year transition.

- **This approach saves taxpayers money in the transition period and will result in no cost to the tax payer after five years.** This represents a $4 million savings to the government over the 5 year period (an average of $1.4 annually- or 36 % average annual cost reduction. At the end of the five year period, taxpayers will have the option to enjoy the benefits of its passenger service without paying for it with their tax dollars.

- **Maintains safe, reliable Remote Rail Passenger services to people and communities who would otherwise be isolated if this service were terminated**

The 2014 BDO Canada LLP economic impact assessment report contained a section of the report entitled "Road Access". It stated that: *"Based on this data, it has been determined that approximately 75% of these properties should be deemed "inaccessible" but for the ACR line, given that individuals should not be expected to travel on roads which are potentially dangerous." The majority of these roads, characterized as "dangerous" in this report, are located on private property, are often used for logging or other resource extraction access points and are only designed for limited, short-term use. They are most often not maintained, very rugged and physically inaccessible for much of the year.*

- **Enhanced Economic Benefits and Mitigation of Impacts with Passenger focussed 3rd party operator**
  This Federal financial investment will not only:
  - secure between $38 million and $48 million in annual economic benefits;
  - preserve the values of properties (ranging between $60 million and $67 million) that are only truly accessible by the railway;
  - provide continued passenger rail access to a remote part of northern Ontario;
  - it will also enable the third-party operator to substantially increase the economic and tourism benefits of the historic ACR rail passenger service in the region.

- **Creates a significant opportunity for all stakeholders to support the success of the service by working with the operator to develop the service and increase revenues.**

For further information on the background and rational for continuing the passenger service, please refer to **Appendix A.**

Next Steps:
In discussions with the Stakeholder Working Group, it is recognized that they will need to continue to work on behalf of their constituency, the third-party operator, CN and all levels

of government to support the growth and development of this rail service as a platform for tourism and economic development. To that end, the Working Group has suggested that, if necessary, the Sault Ste. Marie Economic Development Corporation (SSMEDC) could serve as the interim recipient of a Government of Canada's contribution agreement to administer the proposed five-year period of financial assistance for the operation of the passenger service, on behalf of the stakeholders in the region. The SSMEDC would be accountable for ensuring that the federal funding would flow to the third-party operator in a manner agreeable to your government, the operator and local stakeholders.

Minister, we have kept you and relevant Members of Parliament fully informed on our progress in this effort to preserve remote rail passenger service for this part of northern Ontario. We have worked hard, collaboratively and engaged all stakeholders in the effort. There are approximately 15 weeks left in the extension of financial assistance for the operation of the passenger service, which ends on March 31, 2015. It is critical that we immediately engage you and your officials in the preparation of a contribution agreement that will enable us to facilitate this transition to a third-party operator. In doing so, we can declare success in:

- continuing to provide this passenger service and the associated Agawa Canyon Tour Train;
- reducing costs to the Government of Canada and the Canadian Taxpayers; and,
- creating a new and exciting tourism and economic development opportunities for the region.

We would be pleased to meet with you and your officials to commence this transition process as soon as possible. Please let us know with whom we should contact so that we may set up a time to meet and discuss.

We would be pleased to provide you with a full briefing and in the meantime, we will continue to work with all stakeholders including the qualified third-party operator and CN to bring this transition process and contribution agreement to a fruitful conclusion.

Sincerely,



Joseph M. Fratesi, Chief Administrative Officer
and Chair, Algoma Central Railway Passenger
Service Working Group

JMF:bb

c.c. Christian Provenzano, Mayor and City Council
Bryan Hayes, M.P., Sault Ste. Marie
Carol Hughes, M.P., Algoma Manitoulin
ACR Passenger Service Working Group Members
John Orr, Vice President, CN
Fady Mansour, Director, Corporate Development, CN
Terry O'Brien, Director, Passenger Operations, CN
Don Mitchell, President and Chair, SSMEDC
Tom Dodds, CEO, SSMEDC
Sault Ste. Marie Economic Development Corporation Board of Directors

APPENDIX A:

Transport Canada Termination of ACR Passenger Rail Service and Stakeholder Response

I. INTRODUCTION:

On January 24, 2014, municipal leaders in the region were informed by CN that it would cease operating the ACR Passenger Rail Service from Sault Ste. Marie to Hearst, effective March 31, 2014, due to the termination of the Government of Canada's $2.2 million annual financial contribution to ACR through its remote passenger rail services program. (The March 31 ACR passenger service termination deadline was subsequently and unilaterally extended by CN for an additional month.)

According to a January 30, 2014 e-mail prepared by Transport Canada's Media Relations staff:

- The Remote Passenger Rail Program (RPRP) provides funding to passenger railway operators providing an essential transportation service to established, year-round communities that have limited access to the national transportation system. Funding under the RPRP is not based on ridership and is not provided to support economic development or remote tourism.
- According to Transport Canada, established, year-round communities served by the Algoma Central Railway have access to the national transportation system through other means such as highways.

The ACR Passenger Service Stakeholder Working Group challenges Transport Canada to provide evidence that these ACR Railway Communities have year round access to the to the national transportation system.
*(**Note:** The Algoma Stakeholder Working Group's investigations and more particularly the analysis undertaken by BDO in the preparation of their Economic Impact Assessment of ACR Passenger Service states that there are "isolated communities" along the ACR railway corridor, which "**Without passenger service, many of the communities along the ACR rail line would have limited or no access to the national transportation system**". This includes:*

- *Many "hamlets" have been created due to the existence of the passenger rail service;*
  - *Without this service, these communities will slowly disappear.*
- *Oba - populated year round by 16 individuals;*
  - *Only accessible through private forest access roads, which are not regularly maintained (Editor's note: and not authorized for public use).*
  - *Community has postal code and, according to Elections Ontario, has served as a voting location*
- *Franz, Serving as the connecting point between the CN east-west rail corridor and the ACR, this location functions as a critical transportation junction for many stakeholders;*

The 2014 BDO Canada LLP economic impact assessment report contained a section of the report entitled "Road Access". It stated that: *"Based on this data, it has been determined that approximately 75% of these properties should be deemed "inaccessible" but for the ACR line, given that individuals should not be expected to travel on roads which are potentially dangerous." The majority of these roads, characterized as "dangerous" in this report, are located on private property, are often used for logging or other resource extraction access points and are only designed for limited, short-term use. They are most often not maintained, very rugged and physically inaccessible for much of the year.*

- Remote Passenger Rail Program funding will be provided to the Algoma Central Railway until March 31, 2014. Additionally, In Budget 2013, the Government of Canada committed $56 million over 5 years (2013-2014 to 2017-2018) to ensure that existing passenger rail services to the remote communities of Pukatawagan, Manitoba, via the Keewatin Railway Company and Schefferville, Quebec, via Transport Ferroviaire Tshiuetin can continue.
- Transport Canada advised CN on November 18, 2013, that effective March 31, 2014, the Government of Canada will no longer provide CN with funding to support the Algoma Central Railway's Sault Ste. Marie to Hearst passenger rail service.
- The purpose of the Remote Passenger Rail Program (RPRP) is to provide funding to ensure that safe, reliable, viable and sustainable passenger rail services are provided to established, year-round communities where the railway is the only means of surface transportation. According to transport Canada the program is not provide funding for economic development or tourism.

Editor's Note: In February 2014 an email was received from Transport Canada stating: "...For the purposes of the Remote Passenger Rail Program, communities must be occupied on a year-round basis and <u>may</u> be considered remote if they do not have access to a year-round all-weather road access link to the surface national transportation system for both passengers and freight by means of public or private road systems."

It would appear that Transport Canada has discretion in determining whether a community is remote or not regardless of the circumstances.

II. CONSIDERATIONS:

According to CN, the cost to operate the ACR passenger service is approximately $2.5 million annually. Through the Regional and Remote Passenger Rail Services Class Contribution Program (RRPRSCCP) subsidy, CN received approximately $2.2 million annually and operated the rail service three times a week in each direction between Sault Ste. Marie and Hearst. There has been a passenger rail service subsidy in place since the 1970s and ACR has offered a passenger service for over 100 years.

In November 2010 Transport Canada prepared a report entitled <u>Evaluation of Rail Passenger Stewardship and Support</u>[(1)] which contained a number of key findings, and conclusions and recommendations to the Assistant Deputy Minister of Policy about Transport Canada's future stewardship in support of remote rail passenger service. The report specifically identified the Algoma Central Railway as a RRPRSCCP recipient.

The assistance to rail operators supported under Transport Canada's Regional and Remote Passenger Rail Class Contribution Program was designed to support the only surface transportation option to communities with no road links. The 2013 federal Budget and Economic Action Plan 2013 proposed to

provide $58.2 million over five years starting in 2013-14 to ensure that existing passenger rail services to remote communities can be continued.

In conversations with Transport Canada officials in January, 2014, they advised the RRPRSCCP had been renamed the Remote Passenger Rail Program (RPRP) and the 2013 Federal Budget and Economic Action adopted a new definition of a remote community as one that does not have "access to a year-round all-weather road access link to the surface national transportation system for both passengers and freight by means of public or private road systems". Transport Canada officials unilaterally determined that their interpretation of the programs specifically excluded they communities on the ACR, which Transport Canada determined had year-round all-weather road access.

Broad range of stakeholders affected

There are a broad range of stakeholders affected by Transport Canada's decision to terminate remote rail passenger subsidy for the ACR and the subsequent decision by CN to provide passenger services. These include, among others: First Nations, municipalities & small communities; tourist operators and outfitters; cottage and private land owners; sportspersons & recreationists; and fur harvesters. The ACR passenger service provides a regular mail service to communities and individuals living along the railway line.

Oba, one remote community on the ACR line, has a designated postal code (POM 2P0)and a polling station, and is only accessible by way of private forest access roads, which are not regularly maintained.

No prior consultation with these affected stakeholders by Transport Canada or CN

There was no prior consultation with these affected stakeholders, either by Transport Canada or CN, about the decision to terminate the subsidy and service, until January 24, when CN advised the mayors of Hearst and Sault Ste. Marie. There was no formal public notice by either the government or CN.

Socio-economic impacts to stakeholders

There are socio-economic impacts of this decision, which will affect all of the stakeholders noted. Transport Canada officials have indicated that there was no requirement to consider economic impacts on this decision. Furthermore it is not clear whether socio-economic impacts were considered at all in this passenger rail subsidy cancellation decision-making process.

Transport Canada's 2010 report identifies a continuing need for the subsidy

Transport Canada's 2010 Evaluation of Rail Passenger Stewardship and Support report findings state:

- Historically, the federal government has supported remote railways to provide access to the national transportation system to individuals living in remote communities.

- Without train service, many of the communities along the KRC, ACR, and TRT rail lines would have limited access to the national transportation system.
- For the KRC, **ACR**, and TRT the RRPRSCCP (passenger rail subsidy) is addressing a continuing need.
- This ongoing funding has created an expectation that funding will be provided indefinitely.
- Despite the absence of a clear policy justification that defines remote community in the passenger rail context, the government has acknowledged its role in supporting remote communities. The RPSS is aligned with federal government priorities and with TC's strategic outcome of An Efficient Transportation System.
- All of the RRPRSCCP railways remained operational (the immediate expected outcome of the program), but relied on government contributions in order to maintain their operations.

2010 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals

There is a Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals**.**[(2)] Consistent with the government's strong commitment to sustainable development, ministers expect that policy, plan and program proposals of departments and agencies will consider, when appropriate, potential environmental effects. More specifically, ministers expect a strategic environmental assessment of a policy, plan or program proposal to be conducted when the following two conditions are met:

- the proposal is submitted to an individual minister or Cabinet for approval; and
- implementation of the proposal may result in important environmental effects, either positive or negative.

Ministers expect that the strategic environmental assessment will consider the scope and nature of the likely environmental effects, the need for mitigation to reduce or eliminate adverse effects, and the likely importance of any adverse environmental effects, taking mitigation into account. **The strategic environmental assessment should contribute to the development of policies, plans and programs on an equal basis with economic or social analysis; the level of effort in conducting the analysis of potential environmental effects should be commensurate with the level of anticipated environmental effects.** The environmental considerations should be fully integrated into the analysis of each of the options developed for consideration, and the decision should incorporate the results of the strategic environmental assessment. Departments and agencies should use, to the fullest extent possible, existing mechanisms to involve the public, as appropriate. Departments and agencies shall prepare a public statement of environmental effects when a detailed assessment of environmental effects has been conducted through a strategic environmental assessment. **This will assure stakeholders and the public that environmental factors have been appropriately considered when decisions are made.**

It is unclear whether this Cabinet directive on strategic environmental assessments was undertaking by Transport Canada when it was decided to change the Regional and Remote Passenger Rail Services Class Contribution Program (RRPRSCCP) subsidy to the Remote Passenger Rail Program (RPRP).

Conclusions:

- There will be socioeconomic impacts resulting from the termination of the rail service and associated subsidy;
- There is no evidence that any type of environmental or socioeconomic impact assessment in support of the decision to terminate the subsidy and service undertaken by Transport Canada; and,
- The decision to terminate the remote passenger rail subsidy program for the Algoma Central Railway should be postponed for at least a year until as such time as socioeconomic impact assessments have been completed and affected stakeholders consulted.
- Public and stakeholder reaction is high and will continue grow as they organize themselves. Municipalities have an agreed to a unified approach, stakeholders have already had one conference call and are planning a meeting for this week to develop a strategic response.

References:

(1) Evaluation of Rail Passenger Stewardship and Support (http://www.tc.gc.ca/eng/corporate-services/des-reports-865.htm#background

(2) The Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals (http://www.ceaa-acee.gc.ca/Content/B/3/1/B3186435-E3D0-4671-8F23-2042A82D3F8F/Cabinet_Directive_on_Environmental_Assessment_of_Policy_Plan_and_Program_Proposals.pdf)

III. STAKEHOLDER RESPONSE

In January a ACR Passenger Service Stakeholder Committee was established by municipal leaders in the ACR passenger service region along with other affected stakeholders shortly after the announcement. The Stakeholder Committee established a smaller ACR Passenger Service Working Group representing the broad range of stakeholder interests to undertake a course of action that would enable this passenger service to continue to operate.

All members of the Working Group agreed to make a financial contribution to support these efforts. The City of Sault Ste. Marie agreed to have the CAO chair the committee and allocated $50,000 from their Economic Development Fund to support this regional undertaking. The Sault Ste. Marie Economic Development Corporation has representation on the Working Group and is working closely with the City to help manage the issue. **Annex A**

The first objective of the Stakeholder Committee and Working Group was to ensure that the Government of Canada extend its $2.2 million annual contribution to ACR for at least one year. This would allow the passenger service to continue and provide the time necessary to assess and develop options to continue the future operation of this service on a financially sustainable basis.

In order to make the case that the ACR Passenger Service and the $2.2 million contribution from Canada were critical from a regional socioeconomic standpoint, the Working Group retained BDO to assist it in undertaking an economic impact assessment of the announced cancellation of the ACR Passenger Service. The assessment and associated survey of persons using the rail service helps describe the economic importance and value of this transportation service for this region. Please refer to the Working Group website for a report entitled "Algoma Central Railway Passenger Service Economic Impact Assessment – Aug. 12, 2014" (www.algomapassengerrail.com)

On April 14, 2014, the Honourable Lisa Raitt, Minister of Transport, announced in Sault Ste. Marie that the Government of Canada would extend its $2.2-million federal subsidy to CN for the operation of the ACR Passenger Service between Sault Ste. Marie and Hearst, Ontario until March 31, 2015.
Annex B

The one-year extension of federal financial support was intended to provide affected stakeholders as well as local municipal leaders in the region time to make arrangements for the development of a sustainable long-term solution for the ACR passenger rail service.

According to the Minister of Transport's media release at the time of the announcement the Government of Canada has provided CN with financial support to ensure the continued operation of the ACR passenger rail service between Sault Ste. Marie and Hearst under the Regional and Remote Passenger Rail Services Class Contribution Program since 1977. In 2013, the program was renewed as the Remote Passenger Rail Program, with a focus on remote rail services that provide access to established, year-round communities with few or no other transportation options. This change to the program resulted in specifically excluding the ACR Passenger Service.

The terms of the Transport Canada's renewed remote passenger rail program and the definition of what constitutes a remote community is unclear and does not appear to be publically available. In the view of the affected Algoma Central Railway passenger service stakeholders they are remote communities under the original terms of the program, have evidence to prove it and therefore are eligible for continued financial support from this program.

The Minister of Transport and CN have made it clear that the onus on finding a viable solution for continued passenger service rests with affected Stakeholders and the Working Group.

Discussions between ACR/CN, Sault Ste. Marie and SSMEDC officials highlighted the need for an expedited action plan on the part of the Working Group and stakeholder committee in addressing the future of the passenger service.

On May 6, the ACR Passenger Service Working Group met to review the approach organizationally going forward, next steps and the development of an action plan that would enable affected stakeholders, municipal leaders and first nations to make a business case to CN and the governments of Canada and Ontario for the continuation of this rail service, concluding with a negotiated agreement(s) with the relevant parties. The following was also confirmed:

- Chief Jason Gauthier, was welcomed as the Working Group representative for the Northeast Superior Regional Chiefs Forum, which consists of: Chapleau Cree, Brunswick House, Michipicoten, Missanabie Cree, Pic Mobert, and Hornepayne First Nations.

- The ACR Passenger Service Working Group and Stakeholders Committee would continue to function as originally established with the objective maintaining a rail passenger service between Sault Ste. Marie and Hearst;

- CN/ACR representatives would be invited to Working Group meetings as required;

- It was also recognized that, while the two components of the passenger service, the Agawa Canyon tour train and the through passenger service, need to be treated independently, from an operational and financial standpoint, there was merit in assessing options that integrated these passenger service components in determining viable future operations. Those representing the Tourism industry noted their operational interrelationship.

- The initial consensus was that a consultant would be needed to conduct a study to analyze and identify the sustainable options for the continuation of the ACR passenger service. Once the study was completed, it was expected that a business case would be prepared and other actions taken to reach an ACR passenger service operating agreement with CN, Canada, Ontario, affected first nations and stakeholders in the region. This changed as a result of subsequent discussions with CN.

- Some private firms have expressed interest to the City of Sault Ste. Marie and the Sault Ste. Marie Economic Development Corporation staff in operating the passenger service.

Following the May 6 meeting, City and SSMEDC officials had informal discussions about the Working Group's general course of action with a CN representative. A number of concerns were raised including:

- The timetable for the assessment and decision-making process in determining meeting a sustainable option for the continued operation of the passenger service.

- CN was concerned that in order to plan and properly prepare for the continued operation of the passenger service in 2015 and beyond , decisions needed to be made as soon as possible and no later than the end of the summer. For example, the lease for the ACR Train Station facility expires in January 2015. Arrangements need to be made for an alternative location or the renegotiation of the lease, provided there are sufficient funds available.

- Should a proposed new operating plan require additional equipment, changes to the train station, a new operator and significant changes to the current manner ACR/CN operates the passenger service, time will be required to make these adjustments, acquisitions and modifications before the end of March 2015.

- If it is determined that a third-party operator is the best course of action, ACR/CN initially took the position that the operator would be responsible for the tour train and the passenger service.

ACR/CN expressed a willingness to work with the Working Group and Stakeholder Committee. They also indicated there would need to be clarity on the mandate of the Working Group and its terms of reference going forward.

Subsequently CN senior management advised its staff, who in turn advised the ACR working group, that they only want to be involved with the procurement of a third-party operator for the tour train service because it was profitable and did not want to be involved with finding an operator for the passenger train service, but would not object to the working group undertaking such an effort. This, in effect meant that there would henceforth be two separate procurement processes: one by the Working Group, and another by CN.

On June 12, the Working Group met and agreed on the following:

- Retain the services of BDO and a consultant with expertise in passenger and tourism railway operations, passenger rail financing and logistics, procurement processes, and stakeholder engagement as soon as possible to undertake the following:
    - Direct BDO to develop and undertake on behalf of the Working Group/Stakeholder Committee an "Expression of Interest" (EOI) and/or Request for Proposal (RFP) procurement process that would invite interested third parties to submit proposals on how they would operate both the passenger and tour train services.
    - Direct BDO to prepare terms of reference satisfactory to the Working Group/Stakeholder Committee that would form the basis for the EOI/RFP process. (Such terms of reference would provide an opportunity for working group and stakeholder committee members to identify critical operational and passenger service issues that they would expect to be addressed by any future operator)
    - BDO & Rail Consultant will assist the Working Group in the conduct of the procurement process including the evaluation of the proposals, consultations with third parties, consultations with representatives from First Nations, the governments Ontario and Canada, CN and other affected stakeholders.
    - Assist the Working Group/Stakeholder Committee with the negotiating MOU or some other form of an agreement(s) between the parties noted to secure the future of the rail service.
- The ACR passenger rail stakeholder strategy and related procurement processes has to be undertaken on an expeditious and staged basis with regular consultation with Working Group and stakeholder committee.
- Determine CN's expectations and requirements for a 3rd party operator. These would need to be identified in the EOI/RFP process. CN will play a significant role in qualifying and selecting a third party operator.
- Define the expectations of the communities, First Nations and other stakeholders in regard to the Algoma Passenger Train, which in general terms include:
    - Good governance of the Algoma Passenger Train with a mechanism for accountability to the communities, First Nations and stakeholders dependent on the Algoma Passenger Train;

- Schedules, fees and services that support economic and employment development in the Algoma Region; and,
- Schedules, fees and services that support the transportation needs of people dependent on the passenger train service to access properties, inter-community transit, medical and other services.

Over the summer and fall BDO and the Working Group developed a project management plan, a critical path, and completed an Expression of Interest process the resulted in qualifying four respondents (potential third-party operators).

The Chair of the Working Group also received a mandate from the stakeholder working group to:

- Meet with CN senior management to formally agree to the proposed approach described herein;
- Undertake a recruitment process for the hiring of the consultants in consultation with the working group, BDO and IBI Group who have been retained to serve as the project manager and rail consultant, respectively);
- Prepare appropriate applications to federal and provincial economic development funding agencies to working group costs associated with finding a solution for the continued operation of the ACR passenger rail service;

Throughout this process the Working Group has meet as required in order to make key decisions and be kept informed on progress. The Working Group has also periodically reaffirmed their role and mandate from their various constituencies while recognizing that limited window of opportunity requires the process to move quickly.

STATUS:

The SSMEDC, ACR Passenger Service Stakeholder Working Group and their consultants have significantly advanced this initiative and have reached agreement with CN on aligning each procurement processes for third party operation of both the tour train and the passenger rail service. The Working Group, through the SSMEDC and its consultants, has maintained a high level of communication with CN and the third-party operators in coordinating this procurement process.

A potential third party operator has been identified by the working Group and CN. Negotiations are under way.

Annex A:

NAME	ORGANIZATION	WEBSITE
First Nations		
Gauthier, Chief Jason	Missanabie Cree First Nation	Website: http://missanabiecree.com/
Municipalities		
Casey, Shelley	CAO-Clerk, Dubreuilville	Website: http://www.dubreuilville.ca/
Fratesi, Joe	CAO, SSM	Website: http://www.city.sault-ste-marie.on.ca/
Nowicki, Linda	Mayor, Wawa	Website: http://www.wawa.cc/
Economic Development Corporation		
Dodds, Tom	CEO, SSMEDC	Website: http://www.sault-canada.com/en/
Fontaine, Sylvie	Director General, Hearst EDC	Website: http://www.hearst.ca/en/index.aspx
Laflamme, Claude	General Manager, Hearst EDC	Website: http://www.hearst.ca/en/index.aspx
Tourism Organizations		
Caputo, Carol	Executive Director, Algoma Kinnawabi	Website: http://www.algomacountry.com/
MacLachlan, David	Executive Director, Tourism Northern Ontario	Website: http://www.wawa.cc/
McMillan, Ian	Executive Director, Tourism SSM	Website: http://www.sault-canada.com/en/index.asp
Henderson, Dennis	Agawa Region Cottagers Association	
Piccolo, Len	Agawa Region Cottagers Association	
Other Organizations		
Savory-Gordon, Linda	Coalition for Algoma Passenger Trains (CAPT)	**Website:** http://www.captrains.ca/
Errington, Al	Cottage Owner	
David Murphy	Coordinator	
Angela Bruni	SSMEDC	Website: http://www.sault-canada.com/en/

Annex B:

Government of Canada extends federal subsidy for the Algoma Central Railway passenger rail service

Service extended until March 2015

April 14, 2014 – Sault Ste. Marie, Ontario – Transport Canada

The Honourable Lisa Raitt, Minister of Transport, announced today that the Government of Canada will extend its $2.2-million federal subsidy to CN for the operation of the Algoma Central Railway (ACR) passenger rail service between Sault Ste. Marie and Hearst, Ontario until March 31, 2015.

The one-year extension of federal support for the operation of the ACR passenger rail service will give affected stakeholders as well as local municipal leaders more time to make arrangements for the development of a sustainable long-term solution for the ACR passenger rail service.

Since 1977, the Government of Canada has provided CN with financial support to ensure the continued operation of the ACR passenger rail service between Sault Ste. Marie and Hearst under the Regional and Remote Passenger Rail Services Class Contribution Program. In 2013, the program was renewed as the Remote Passenger Rail Program, with a focus on remote rail services that provide access to established, year-round communities with few or no other transportation options.

Quote

“The government is pleased to extend funding for another year to continue operation of ACR’s passenger rail service between Sault Ste. Marie and Hearst. This funding will give local stakeholders time to explore long-term solutions for passenger rail service in the area.”

The Honourable Lisa Raitt
Minister of Transport

Contacts

Ashley Kelahear
Director of Communications
Office of the Honourable Lisa Raitt
Minister of Transport, Ottawa
613-991-0700

Media Relations
Transport Canada, Ottawa
613-993-0055

Steve Butland

Councillor, Ward 1

2015 01 26

Mayor Provenzano & Members of Council:

I have spent considerable time researching the concept of synthetic ice surfaces which could be a more economical, environmental and practical alternative to our present natural ice facilities (Esposito Park, Merrifield, Anna McCrae and the Art Jennings Oval).

Synthetic ice has become fairly commonplace for reasons cited above (Chatham; Toronto; Victoria, B.C.; Harvard; North Battleford, Sask.; Singapore; Turkey; Columbus, Ohio; Fort Chipewyan, Alberta; Dubai; Las Vegas, the White House; Tampa, Florida).

To prove the point operating costs for the Esposito rink are $65,000 per year and recent years have shown as little as 50 days usage in one season. There would never be a suggestion that we close the iconic Esposito rink – it is well used when open and its location is also a significant consideration. Synthetic ice could provide a much longer operational time frame.

Hockey and skating purists state that synthetic ice resembles natural ice in the 80-90% range.

In discussions with the rink's namesake, Phil Esposito, he was most supportive of synthetic ice and he indicated his desire to be kept informed of any development.

Prior to any investment in a synthetic ice initiative, I feel a "pilot" surface be erected for a one-month period to allow recreational figure skaters and hockey players to test and evaluate a synthetic ice surface.

Justus Veldman of Mill Square has expressed an interest in hosting the pilot on his property and has offered to also finance the pilot (approximately $5,000).

The City's involvement at the time would be making available 3-4 individuals who would assist in the erection of the rink.

Should the pilot be judged a success; then and only then would a further evaluation of whether or not we should consider replacing any outdoor facility(ies) with a synthetic ice surface(s).

I hope you will support the referral resolution which would more clearly define the details of this potential arrangement between the City and Mill Square.

Respectfully submitted,

Steve Butland

5(s)

City Works Centre
128 Sackville Road

01 11 16

Mayor J. Rowswell
and Members of City Council
Civic Centre

Subject: Pine Street / Pleasant Drive Intersection

On 01 04 09 Council passed the following resolution:

> Resolved that the appropriate staff report back to Council on the need for traffic lights or stop signs for the Pine / Pleasant intersection.

There have been many requests for traffic signals or an all-way stop at this intersection. Five (5) traffic studies with engineering reports have been prepared in the past 10 years. The intersection is a 'T' intersection and at peak hours there can be a delay for vehicles exiting Pleasant Drive southbound on Pine Street. It has also been suggested that signals or stop signs on Pine Street will slow down Pine Street traffic and should be installed for traffic calming reasons.

In determining the need for traffic control devices, standardized traffic warrant calculations are used so that the decision is based on technical merit. Traffic control is intended to assign the right-of-way between conflicting streams of traffic with maximum efficiency. This implies minimum delay and minimum hazard for the public. Unless the delay at the minor street is unreasonable, stopping all vehicles on the major street every 60 – 90 seconds is not considered efficient or safe.

In addition, traffic control should not be used to regulate the speed of traffic. Motorists generally drive at a speed they feel comfortable at, and a speed at which they are unlikely to be ticketed. Studies have proven unnecessary traffic control induces traffic to speed up between signals / stop signs, in order to make up for lost time. The result is higher average speeds over shorter distances.

Our recent review in 2001 has concluded that additional traffic control is not warranted at the Pine / Pleasant intersection, beyond the stop sign that exists currently on Pleasant Drive.

Other Improvements

It should be noted that other improvements have taken place in the past to improve the intersection. With the installation of the signals at Pentagon / McNabb, P-patch traffic has a signalized entrance / exit point into the subdivision. This is now a preferred intersection for some residents who formerly used the Pleasant / Pine intersection. Dedicated left turns have also been painted at the intersection making right and left turns easier.

We also note that the Willoughby Street / Great Northern Road intersection will soon have traffic signals installed. This will induce motorists now avoiding Willoughby Street to use it, and should reduce some Pine Street traffic north of Willoughby Street.

In the future, when Pine Street is extended to Second Line, a review will be done of all the intersections on Pine Street to see if additional traffic control is warranted at the time.

All of which is respectfully submitted.

P. M. McAuley

Patrick M. McAuley, P. Eng.
Deputy Commissioner
Public Works and Transportation

Recommended by:

R. B. Avery, P. Eng.
Commissioner
Public Works & Transportation

PMM:sk

J:\data\Works\Council 01\Pine - Pleasant Intersection.doc

RECOMMENDED FOR APPROVAL

Joseph M. Fratesi
Chief Administrative Officer

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW 2015-9

PROPERTY STANDARDS: (B1.10) A by-law to repeal various by-laws that amend the repealed Property Standards By-laws of the City of Sault Ste. Marie.

WHEREAS on June 13, 1994, City Council passed By-law 94-54 which repealed By-law 3900;

AND WHEREAS on January 9, 2012, City Council passed By-law 2012-9 which repealed By-law 94-54;

AND WHEREAS any by-law that was passed by City Council whose purpose was to amend the aforementioned repealed by-laws no longer serves any purpose;

NOW THEREFORE THE COUNCIL of The Corporation of the City of Sault Ste. Marie pursuant to Section 151 of the *Municipal Act, 2001*, S.O. 2001, c. 25, **ENACTS** as follows:

1. **BY-LAWS AMENDING BY-LAW 3900 REPEALED**

   By-laws 4236, 69-389, 70-75, 74-2, 80-245, 84-40 and 84-134 are hereby repealed.

2. **BY-LAWS AMENDING BY-LAW 94-54 REPEALED**

   By-law 98-186 is hereby repealed.

3. **EFFECTIVE DATE**

   This by-law takes effect on the day of its final passing.

PASSED in open Council this 26th day of January, 2015.

_____

MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK – MALCOLM WHITE

da/LEGAL\STAFF\BYLAWS\2015\2015-9 PROPERTY STANDARDS BY-LAW HOUSEKEEPING.DOC

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-10

TAXES: (T1.2(1)) A by-Law to provide for Interim Tax Levies.

WHEREAS Section 317 of the *Municipal Act*, *2001* S.O. 2001, c.25, as amended, provides that the council of a local municipality, before the adoption of estimates for the year under Section 290, may pass a by-law levying amounts on the assessment of property in the local municipality rateable for local municipality purposes;

AND WHEREAS the Council of the Corporation of the City of Sault Ste. Marie deems it appropriate to provide for such interim levy on the assessment of property in this municipality;

THEREFORE the Council of the Corporation of the City of Sault Ste. Marie enacts as follows:

1. In this by-law the following words shall be defined as:

   "Act" shall mean the *Municipal Act, 2001* S.O. 2001, C.25, as amended
   "Minister" shall mean the Minister of Finance;
   "MPAC" shall mean the Municipal Property Assessment Corporation;
   "Treasurer" means the treasurer of the Corporation of the City of Sault Ste. Marie or a person delegated the Treasurer's powers and duties under s.286(5) of the Act and By-law 2006-199, being the City Tax Collector.

2. The amounts levied shall be as follows and payable to the Treasurer:

   2.1 For the Residential, Pipeline, Farm and Managed Forest property classes there shall be imposed and collected an interim levy of:

   50% of the total taxes for municipal and school purposes levied in the year 2014 in accordance with Section 317(3) paragraph 2 of the Act.

   2.2 For the Multi-Residential, Commercial and Industrial property classes there shall be imposed and collected an interim levy of:

   50% of the total taxes for municipal and school purposes levied in the year 2014, in accordance with Section 317(3) paragraph 2 of the Act.

3. For the purposes of calculating the total amount of taxes for the year 2014 under paragraph 2, if any taxes for municipal and school purposes were levied on a property for only part of 2014 because assessment was added to the Tax Roll during 2014, an amount shall be added equal to the additional taxes that would have been levied on the property if taxes for municipal and school purposes had been levied for the entire year.

4. The provisions of this by-law apply in the event that assessment is added for the year 2015 to the Tax Roll after the date this by-law is passed and the tax levy shall be imposed and collected.

5. All taxes levied under this by-law shall be payable into the hands of the Treasurer in accordance with the provisions of this by-law.

6. There shall be imposed on all taxes a penalty for non-payment or late payment of taxes in default of the installment dates set out below. The penalty shall be one percent (11/4%) of the amount on the first day of default and on the first day of each calendar month during which the default continues, but not after the end of 2015.

7. Following December 31, 2015, interest charges of one percent (11/4%) shall be imposed upon the amount in default on the first calendar day of each month during which the default continues.

8. The final tax levy imposed by this by-law shall be paid in two installments due on the following dates:

   8.1 One-half (1/2) thereof on the 5th day of March, 2015;
   8.2 One-half (1/2) thereof on the 5th day of May, 2015.

9. A notice specifying the amount of taxes payable, may be mailed or cause to be mailed to the address of the residence or place of business of each person taxed under this by-law by the Treasurer.

10. The notice to be mailed under this by-law shall contain the particulars provided for in this by-law and the information required to be entered in the Tax roll under Section 340 of the *Act*.

11. The Treasurer may adjust the interim levy of a property if the taxes imposed by this by-law are in excess of 50% of the taxes levied on that property in 2014, adjusted to annualize any assessment changes that occurred during 2014, adjusted to annualize any assessment changes that occurred during 2014. No adjustment shall reduce the 2015 interim levy below 50% of the adjusted tax amount.

12. The subsequent levy for the year 2015 to be made under the Act shall be reduced by the amount to be raised by the levy imposed by this by-law.

13. The provisions of Section 317 of the Act, apply to this by-law with necessary modifications.

14. The Treasurer shall be authorized to accept part payment from time to time on account of any taxes due, and to give a receipt of such part payment, provided that acceptance of any such part payment shall not affect the collection of any percentage charge imposed and collectable under section 7 of this by-law in respect of non-payment or late payment of any taxes or any installment of taxes.

15. Nothing in this by-law shall prevent the Treasurer from proceeding at any time with the collection of any tax, or any part thereof, in accordance with the provisions of the statutes and by-laws governing the collection of taxes.

16. By-law 2014-27 is hereby repealed

17. In the event of any conflict between the provisions of this by-law and any other by-law, the provisions of this by-law shall prevail.

18. **EFFECTIVE DATE**

This by-law takes effect from the date of its final passing.

PASSED in open Council this 26th day of January, 2015.

_____

MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK – MALCOLM WHITE

cf LEGAL\STAFF\BYLAWS\2015\2015-10 INTERIM TAX LEVIES.DOC

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-11

STREET ASSUMPTION: (Map 42) A by-law to assume for public use and establish as a public street a portion of Wawanosh Avenue in the Highland Park Subdivision Plan 9110.

THE Council of the Corporation of the City of Sault Ste. Marie, pursuant to the *Municipal Act, 2001,* S.O. 2001, **ENACTS** as follows:

1. **STREET ESTABLISHED AND ASSUMED**

The Corporation of the City of Sault Ste. Marie hereby assumes for public use and establishes as a public street, the street more particularly described on Schedule "A" to this by-law.

2. **SCHEDULE "A"**

Schedule "A" forms a part of this by-law.

3. **EFFECTIVE DATE**

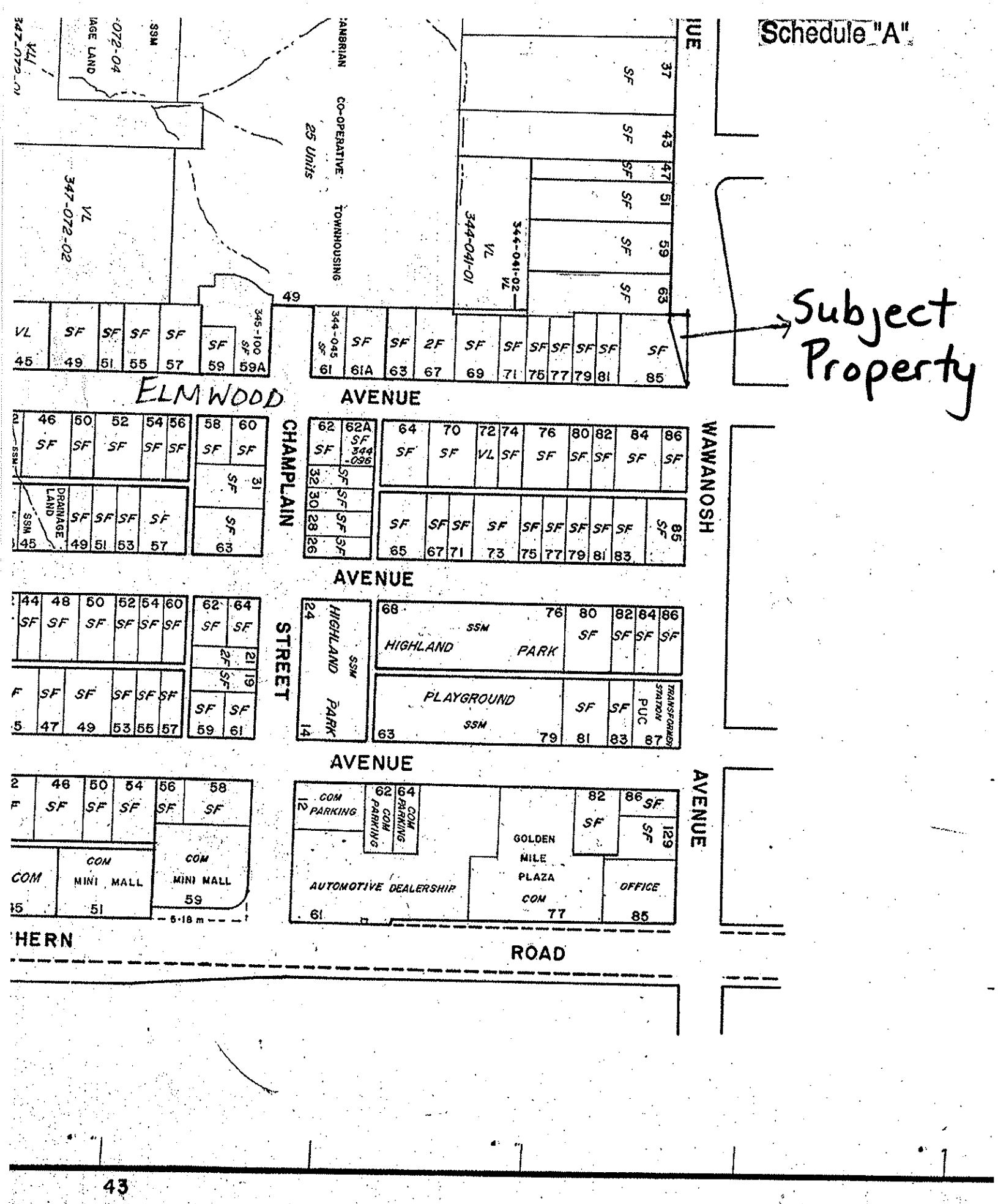
The by-law takes effect on the day of its final passing.

PASSED in open Council this 26th day of January, 2015.

_____
MAYOR – CHRISTIAN PROVENZANO

_____
CITY CLERK – MALCOLM WHITE

cf/\LEGAL\STAFF\BYLAWS\2015\2015-11 Street ASSUMP Wawanosh Ave


Schedule "A"
Subject Property
ELMWOOD AVENUE
CHAMPLAIN AVENUE
WAWANOSH AVENUE
HIGHLAND STREET
AVENUE
ROAD
HIGHLAND PARK
PLAYGROUND
GOLDEN MILE PLAZA
AUTOMOTIVE DEALERSHIP
OFFICE
MINI MALL
MINI MALL
PUC
TRANSFORMER STATION
DRAINAGE LAND
25 Units
CO-OPERATIVE TOWNHOUSING
43

THE CORPORATION OF THE CITY OF SAULT STE.MARIE

BY-LAW 2015-13

OFFICIAL PLAN AMENDMENT: A by-law to adopt Amendment No. 210 to the Official Plan for the City of Sault Ste. Marie (F & I Gateway Investments Inc. 829 & 849 Second Line East).

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to section 21 of the *Planning Act*, R.S.O. 1990, c. P.13 and amendments thereto, **ENACTS** as follows:

1. The Council hereby adopts Amendment No. 210 to the Official Plan for the Sault Ste. Marie planning area in the form attached hereto.

2. Subject to any referrals under the Planning Act, this by-law shall come into force on the date of its final passing.

PASSED in open Council this 26th day of January, 2015.

MAYOR – CHRISTIAN PROVENZANO

CITY CLERK - MALCOLM WHITE

cf/Staff/Legal/Zoning/2015/2015-14 829 & 849 Second Line East/OP by-law

AMENDMENT NO. 210
TO THE
SAULT STE. MARIE OFFICIAL PLAN

PURPOSE

This Amendment is an amendment to Schedule "C" of the Official Plan.

LOCATION

Portion of the North ½ of Section 32 in the former Township of Tarentorus in the City of Sault Ste. Marie, located on the southwest corner of Second Line East and Pine Street, civic number 829 and 849 Second Line East.

BASIS

This Amendment is necessary in view of the request to rezone the subject property to permit a variety of small scale commercial uses.

The proposal does not conform to the existing Residential policies as they relate to the subject properties.

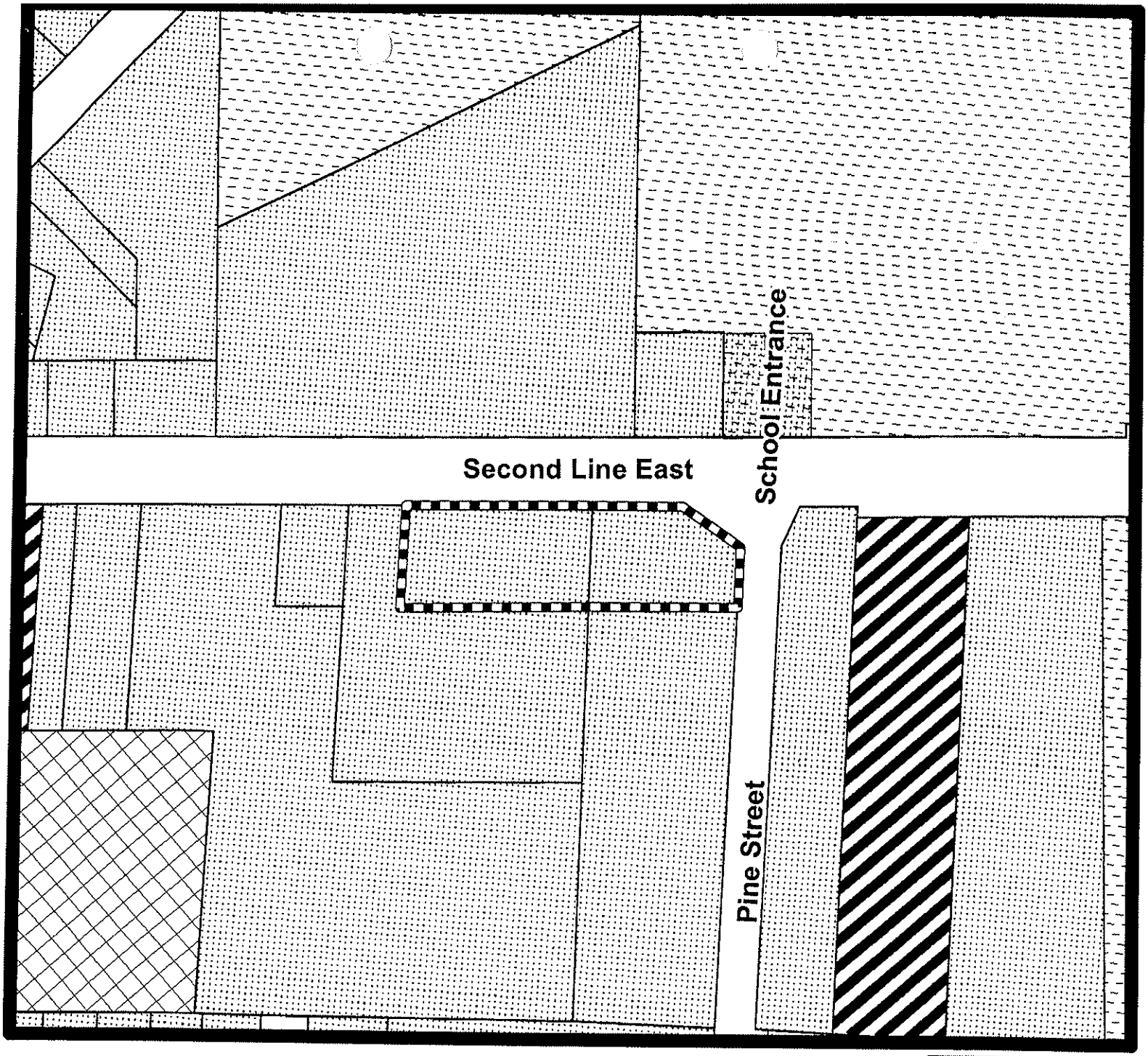
Council now considers it desirable to amend the Official Plan re-designating 829 and 849 Second Line East from "Residential" to "Commercial".

DETAILS OF THE ACTUAL AMENDMENT & POLICIES RELATED THERETO

Land Use Schedule "C" to the Sault Ste. Marie Official Plan is hereby amended re-designating those lands identified on the attached schedule from "Residential" to "Commercial".

INTERPRETATION

The provisions of the Official Plan as amended from time to time will apply to this Amendment.



OFFICIAL PLAN MAP

Schedule "C" Landuse

829 & 849 SECOND LINE EAST

Planning Application: A-1-15-Z-OP

OFFICIAL PLAN AMENDMENT NUMBER

210

Subject Property = 829 & 849 2nd Line E

OP LANDUSE DESIGNATION

Residential

Commercial

Institutional

Industrial

METRIC SCALE
1 : 2500

ROLL NUMBER
030-080-082-00
030-080-083-00

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-20

ZONING – TEMPORARY USE: A by-law to permit the storage and processing of topsoil at 885 Second Line East, legally described as PT SEC 32 TARENTORUS AS IN T224557 EXCEPT PT 16 T83525 & PT 1 1R12972; CITY OF SAULT STE. MARIE, PIN 31514-0122 (LT) in association with the Huron Superior Catholic District School Board development located across the street as a two (2) year temporary use (Avery Construction Ltd.).

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to sections 34 and 39 of the *Planning Act*, R.S.O. 1990, c. P.13 and amendments thereto, **ENACTS** as follows:

1. **TOPSOIL STORAGE AND PROCESSING – 885 SECOND LINE EAST**

Despite the provisions of By-law 2005-150, in addition to those uses permitted in an RA (Rural Area) zone, the storage and processing of topsoil in conjunction with the Huron Superior Catholic District School Board development project located across the street may be permitted for a period of two (2) years only on the lands having civic no. 885 Second Line East, legally described as PT SEC 32 TARENTORUS AS IN T224557 EXCEPT PT 16 T83525 & PT 1 1R12972; CITY OF SAULT STE. MARIE, PIN 31514-0122 (LT) which lands are shown on Map 1-77 of Schedule "A" to By-law 2005-150 and are also shown outlined and marked "Subject Property" on Schedule "A" hereto, subject to the following conditions:

(1) that the existing vegetation be maintained, and that no part of the use occur within the following setbacks:
   a. 45m of the north (front) lot line;
   b. 5m of the west (side) lot line;
   c. 10m of the east (side) lot line; and
   d. 15m of the south (rear) lot line;

(2) that prior to commencing the topsoil storage and processing use, the applicant must submit and carry out a sediment and erosion control plan, as well as a dust control plan, to the satisfaction of the Commissioner of Engineering and Planning or his/her designate.

2. **SCHEDULE "A"**

Schedule "A" hereto forms a part of this by-law.

3. **EFFECTIVE TWO (2) YEARS ONLY**

The special provisions enacted by Section 1 of this by-law do not repeal, alter or amend By-law 2005-150 and upon expiration of the two (2) year period from the date of the passing of this by-law, the provisions of By-law 2005-150 continue to apply to the lands affected by this by-law and the use of such land shall not constitute the establishment of a right to continue the nonconforming use after the expiration of this by-law in accordance with Section 39(4) of the *Planning Act*.

PASSED in open Council this 26th day of January, 2015.

_____

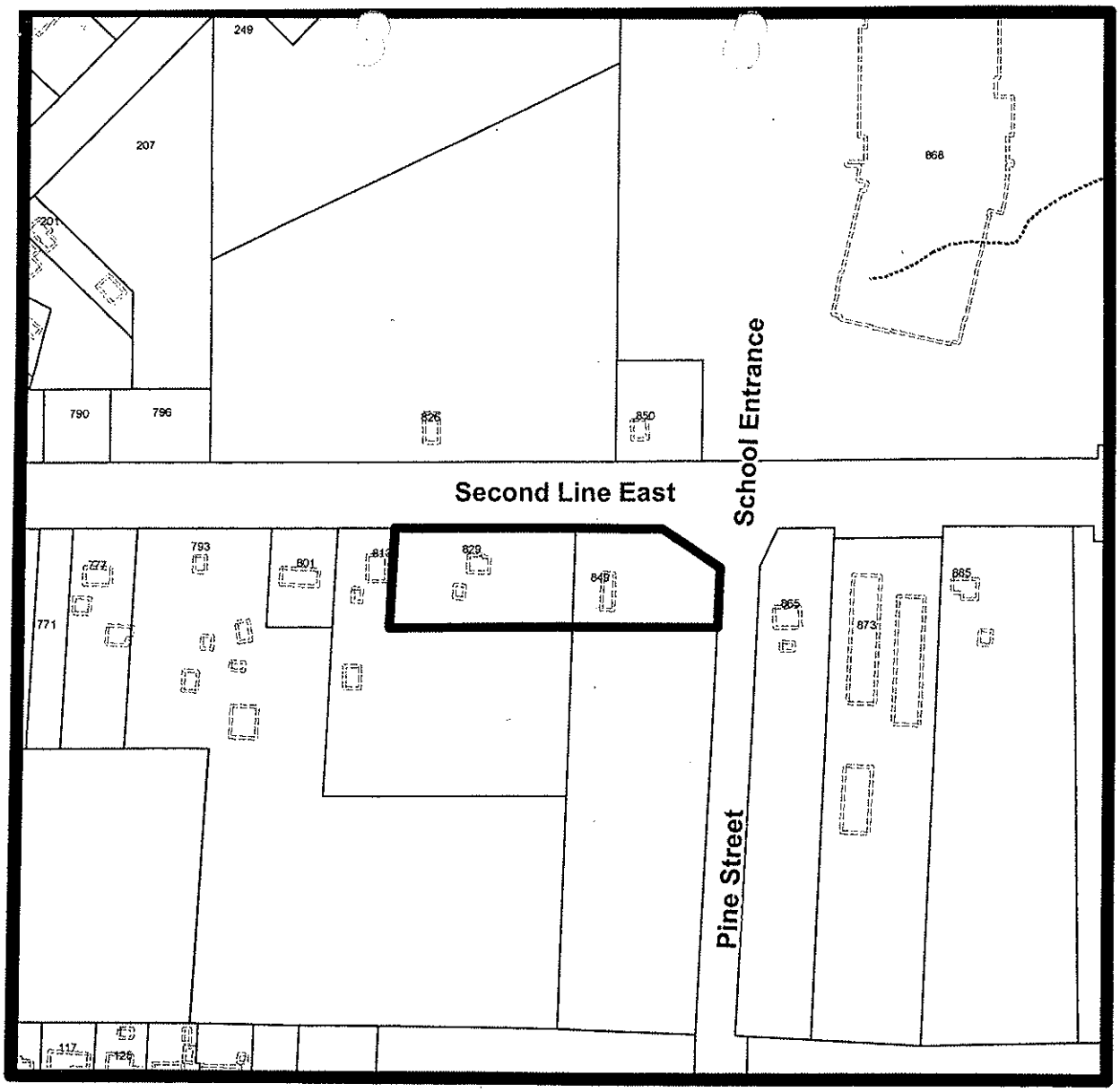
MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK - MALCOLM WHITE

cf/Staff/Legal/zoning/2015/2015-20 885 Second Line E/zoning

SCHEDULE "A" TO BY-LAW 2015-14 AND
SCHEDULE 346 TO BY-LAW 2005-151



SUBJECT PROPERTY MAP

829 & 849 SECOND LINE EAST

Planning Application: A-1-15-Z-OP

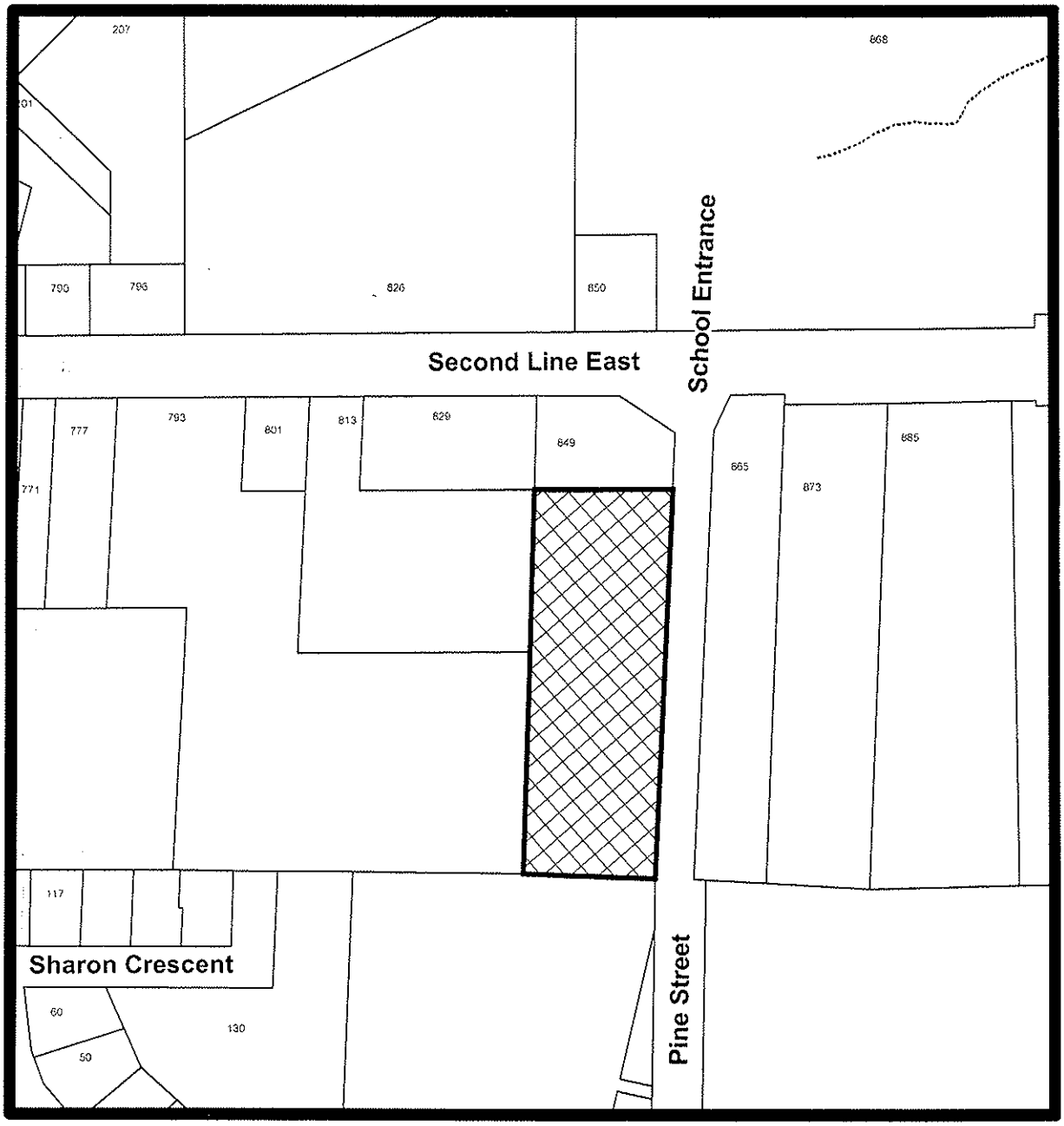
METRIC SCALE
1 : 2500

ROLL NUMBER
030-080-082-00
030-080-083-00

Subject Property = 829 & 849 2nd Line E

MAP NUMBERS
71 & 1-76

SCHEDULE "B" TO BY-LAW 2015-14 AND
SCHEDULE 313 TO BY-LAW 2005-151



SUBJECT PROPERTY MAP

SUBJECT AREA
849 SECOND LINE EAST

METRIC SCALE
1 : 2500

SUBJECT PROPERTY

MAP NUMBERS
71 & 1-76

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-15

DEVELOPMENT CONTROL: A by-law to designate the lands located at 829 & 849 Second Line East an area of site plan control (F & I Gateway Investments Inc.).

THE COUNCIL of The Corporation of the City of Sault Ste. Marie **ENACTS** as follows:

1. **DEVELOPMENT CONTROL AREA**

The lands described on Schedule "A" attached hereto are hereby designated to be an area of site plan control pursuant to section 41 of the *Planning Act*, R.S.O. 1990, c. P. 13 and amendments thereto.

2. **SITE PLAN POWERS DELEGATED**

The Council hereby delegates to the Planning Director or his/her designate, for the City of Sault Ste. Marie, Council's powers to enter into a site plan agreement dealing with any of the works or matters mentioned in Section 41 of the *Planning Act* as amended, for the lands shown as Subject Property on the map attached as Schedule "A" to this by-law.

3. **SCHEDULE "A"**

Schedule "A" hereto forms a part of this by-law.

4. **PENALTY**

Any person who contravenes this by-law including the obligations pursuant to the agreement entered into under the authority of this by-law is liable upon conviction therefore to penalty provisions as contained in the *Planning Act* and the *Municipal Act, 2001.*

5. **EFFECTIVE DATE**

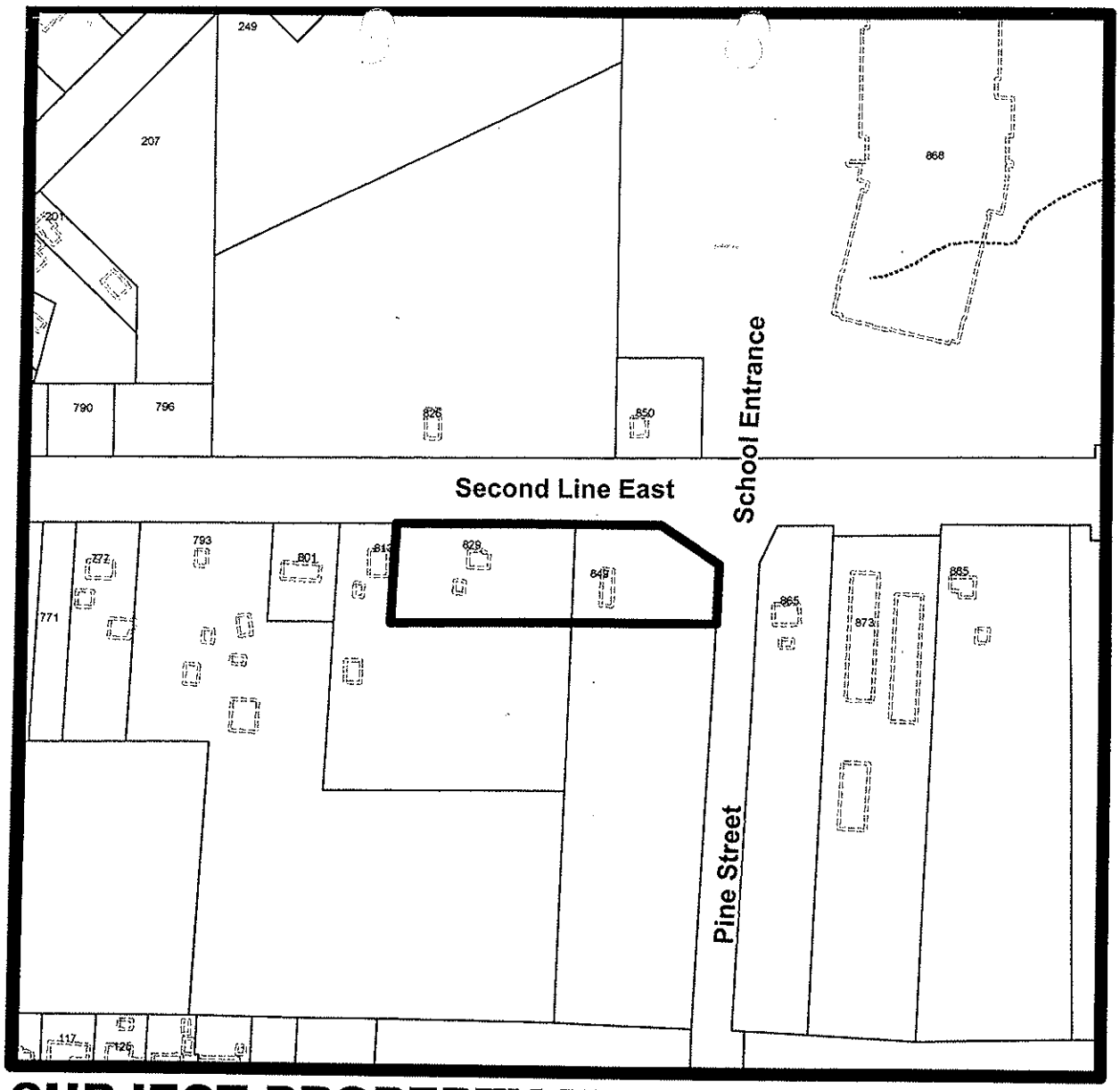
This by-law takes effect from the date of its final passing.

PASSED in open Council this 26th day of January, 2015.

MAYOR – CHRISTIAN PROVENZANO

CITY CLERK - MALCOLM WHITE

cf/staff/Legal/Zoning/2015/2015-15 829 & 849 Second Line East/DC by-law



SUBJECT PROPERTY MAP

829 & 849 SECOND LINE EAST

Planning Application: A-1-15-Z-OP

METRIC SCALE
1 : 2500

ROLL NUMBER
030-080-082-00
030-080-083-00

Subject Property = 829 & 849 2nd Line E

MAP NUMBERS
71 & 1-76

THE CORPORATION OF THE CITY OF SAULT STE.MARIE

BY-LAW 2015-16

OFFICIAL PLAN AMENDMENT: A by-law to adopt Amendment No. 209 to the Official Plan for the City of Sault Ste. Marie (Sault College of Applied Arts and Technology 400 & 428 Northern Avenue).

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to section 21 of the *Planning Act*, R.S.O. 1990, c. P.13 and amendments thereto, **ENACTS** as follows:

1. The Council hereby adopts Amendment No. 209 to the Official Plan for the Sault Ste. Marie planning area in the form attached hereto.

2. Subject to any referrals under the Planning Act, this by-law shall come into force on the date of its final passing.

PASSED in open Council this 26th day of January, 2015.

MAYOR – CHRISTIAN PROVENZANO

CITY CLERK - MALCOLM WHITE

da LEGAL\STAFF\LEGAL\ZONING\2015\2015-16 17 18 19 RE 400 AND 428 NORTHERN AVE E SAULT COLLEGE\2015-16 OP.DOC

AMENDMENT NO. 209
TO THE
SAULT STE. MARIE OFFICIAL PLAN

PURPOSE

This Amendment is an amendment to Schedule "C" of the Official Plan.

LOCATION

Tarentorus PT SEC 32 1R11668 Parts 1, 3 & 5, having Civic Addresses 400 and 428 Northern Avenue.

BASIS

This Amendment is necessary in view of the request to rezone the subject property to permit the lands to be utilized for institutional purposes in conjunction with Sault College of Applied Arts and Technology.

The proposal does not conform to the existing Industrial and Residential policies as they relate to the subject properties.

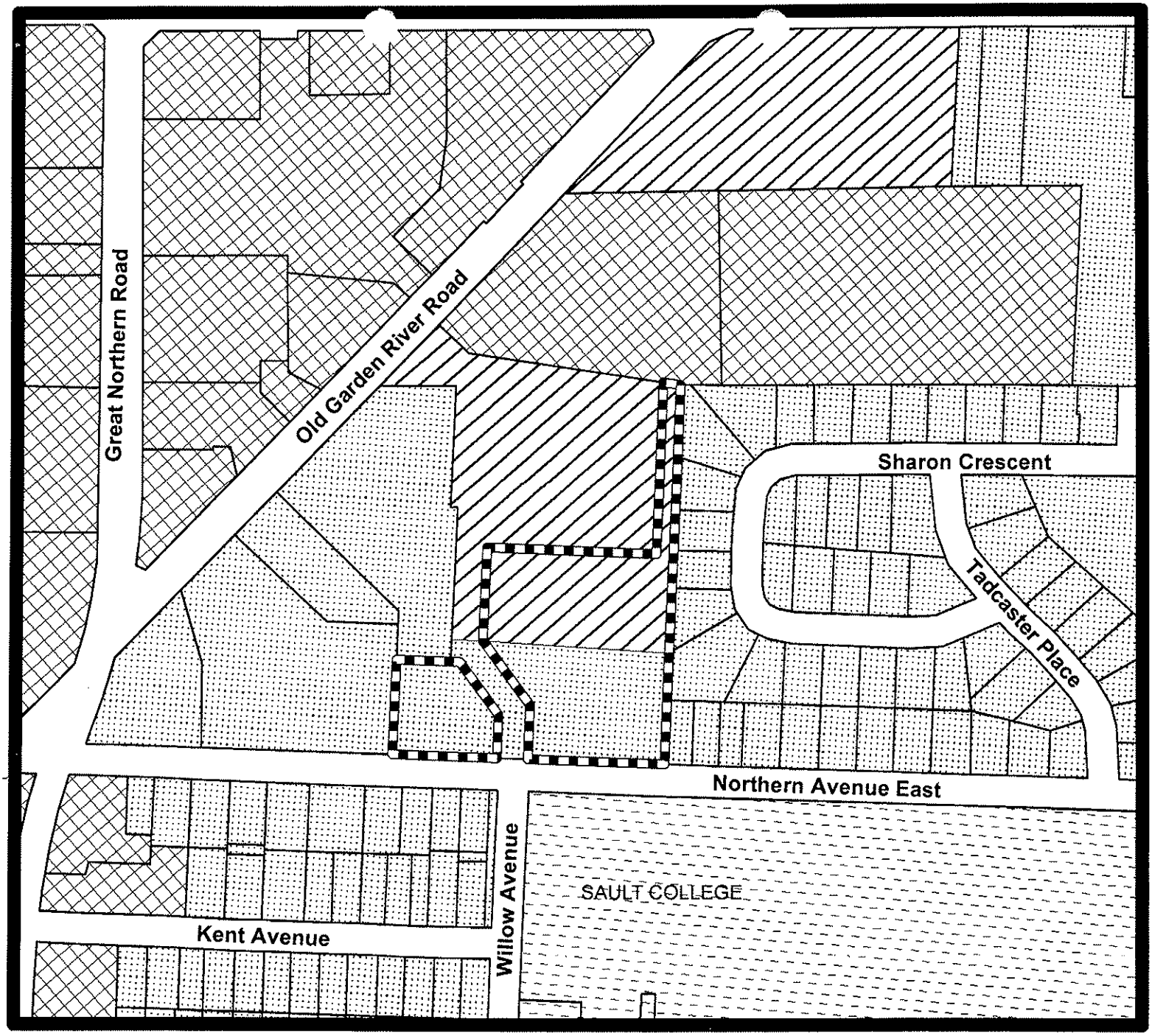
Council now considers it desirable to amend the Official Plan re-designating 400 Northern Avenue from "Residential" to "Institutional" and 428 Northern Avenue from "Residential" and "Industrial" to "Institutional".

DETAILS OF THE ACTUAL AMENDMENT & POLICIES RELATED THERETO

Land Use Schedule "C" to the Sault Ste. Marie Official Plan is hereby amended re-designating those lands identified on the attached schedule from "Residential" and "Industrial" to "Institutional".

INTERPRETATION

The provisions of the Official Plan as amended from time to time will apply to this Amendment.



OFFICIAL PLAN MAP

Schedule "C" LAND USE

400 & 428 NORTHERN AVENUE

Planning Application: A-2-15-Z-OP

OFFICIAL PLAN AMENDMENT NUMBER

209

Legend

SUBJECT PROPERTIES = 400 & 428 Northern Avenue

OP LAND USE DESIGNATION

- Residential
- Commercial
- Institutional
- Parks Recreation
- Industrial

METRIC SCALE
1 : 3600

ROLL NUMBER
030-080-076-20
400 Northern Ave

ROLL NUMBER
030-080-076-50
428 Northern Ave

MAP NUMBERS
71 & 1-76

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-17

ZONING: A by-law to amend Sault Ste. Marie Zoning By-law 2005-150 concerning lands located at 400 Northern Avenue East (Sault College of Applied Arts and Technology).

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to section 34 of the *Planning Act*, R.S.O. 1990, c. P.13 and amendments thereto, **ENACTS** as follows:

1. **400 NORTHERN AVENUE EAST; LOCATED ON THE NORTHWEST CORNER OF NORTHERN AVENUE EAST AND WILLOW AVENUE; CHANGE FROM M1 TO I**

   The zone designation on the lands having civic address 400 Northern Avenue East shown as "Subject Property" on the map attached to this by-law, which property is shown on Map 1-76 of Schedule "A" to By-law 2005-150 is changed from M1 (Light Industrial) zone to I (Institutional) zone.

2. **SCHEDULE "A"**

   Schedule "A" hereto forms a part of this by-law.

3. **CERTIFICATE OF CONFORMITY**

   It is hereby certified that this by-law is in conformity with the Official Plan for the City of Sault Ste. Marie authorized and in force on the day of the passing of this by-law as amended by Official Plan Amendment No. 209.

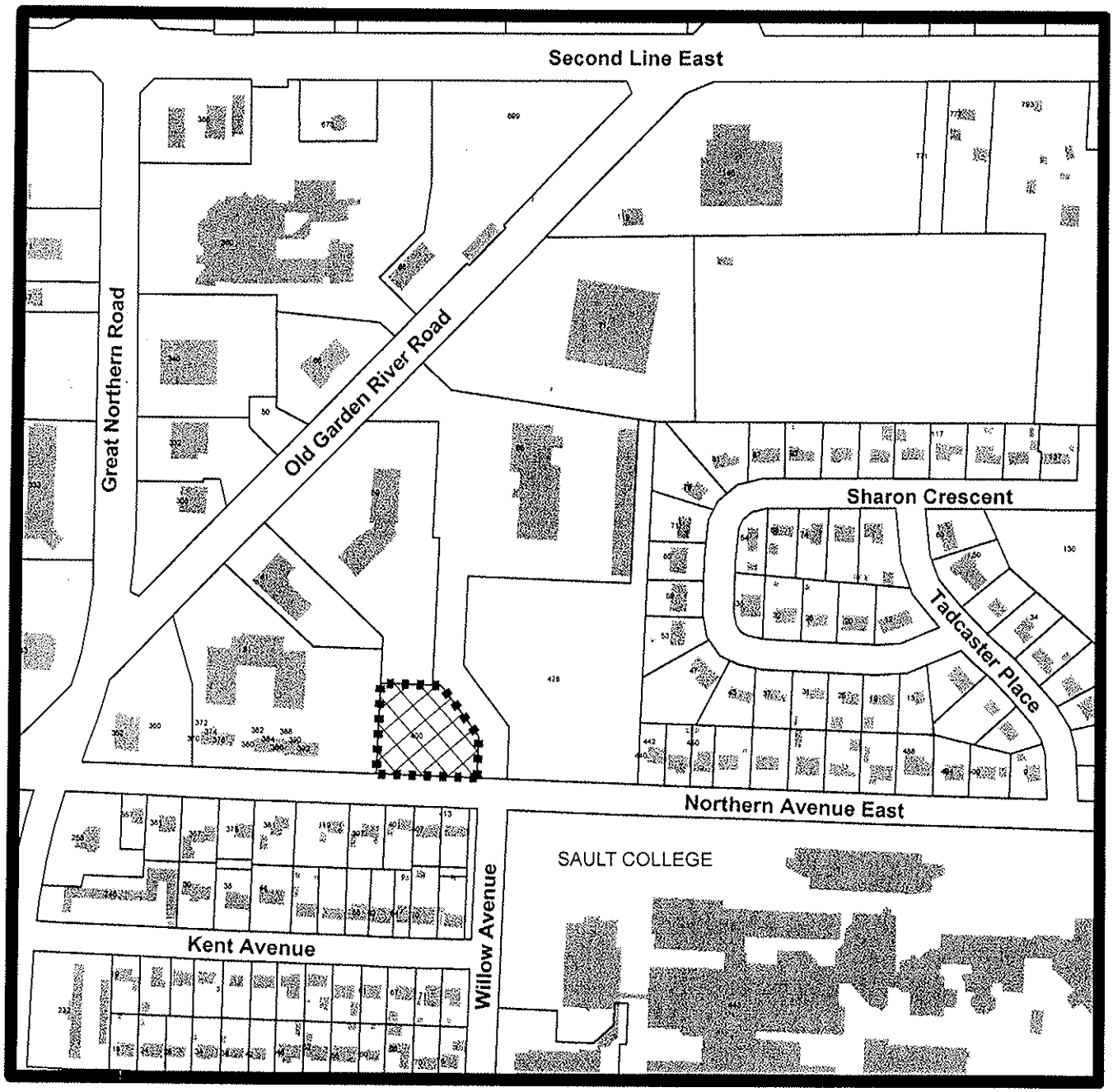
PASSED in Open Council this 26th day of January, 2015.

MAYOR – CHRISTIAN PROVENZANO

CITY CLERK - MALCOLM WHITE

da LEGAL\STAFF\LEGAL\ZONING\2015\2015-16 17 18 19 RE 400 AND 428 NORTHERN AVE E SAULT COLLEGE\2015-17 ZONING.DOC

SCHEDULE "A" TO BY-LAW 2015-17



SUBJECT PROPERTY MAP

400 NORTHERN AVENUE EAST

Planning Application: A-2-15-Z-OP

METRIC SCALE
1 : 3600

ROLL NUMBER
030-080-076-20
400 Northern Ave

SUBJECT PROPERTY

SUBJECT PROPERTY = 400 Northern Avenue East

MAP NUMBERS
71 & 1-76

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-18

ZONING: A by-law to amend Sault Ste. Marie Zoning By-laws 2005-150 and 2005-151 concerning lands located at 428 Northern Avenue East (Sault College of Applied Arts and Technology).

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to section 34 of the *Planning Act*, R.S.O. 1990, c. P.13 and amendments thereto, **ENACTS** as follows:

1. **428 NORTHEN AVENUE EAST; LOCATED ON THE NORTHEAST CORNER OF NORTHERN AVENUE EAST AND WILLOW AVENUE; CHANGE FROM M1 TO I.S WITH A "SPECIAL EXCEPTION"**

   The zone designation on the lands described in section 2 of this by-law, which lands are shown on Map 1-76 of Schedule "A" to By-law 2005-150, is changed from M1 (Light Industrial) zone to I.S (Institutional) zone with a "Special Exception".

2. **BY-LAW 2005-151 AMENDED**

   Section 2 of By-law 2005-151 is amended by adding the following subsection 2(347) and heading as follows:

   "2(347) 428 Northern Avenue East

   Despite the provisions of By-law 2005-150, the zone designation on the lands located on the northeast corner of Northern Avenue East and Willow Avenue and having civic number 428 Northern Avenue East and outlined and marked "Subject Property" on the map attached as Schedule "347" hereto is changed from M1 (Light Industrial) zone to I.S (Institutional) zone with a "Special Exception" to permit, in addition to those uses permitted in an I zone, a parking lot in conjunction with the Sault College of Applied Arts and Technology, subject to the following conditions:

   1. that the existing 1.524m (5') berm and vegetated buffer, totalling 14m (46') wide along the eastern lot line be maintained; and
   2. that adequate dust control be provided."

3. **SCHEDULE "A"**

Schedule "A" hereto forms a part of this by-law.

4. **CERTIFICATE OF CONFORMITY**

It is hereby certified that this by-law is in conformity with the Official Plan for the City of Sault Ste. Marie authorized and in force on the day of the passing of this by-law as amended by Official Plan Amendment No. 209.

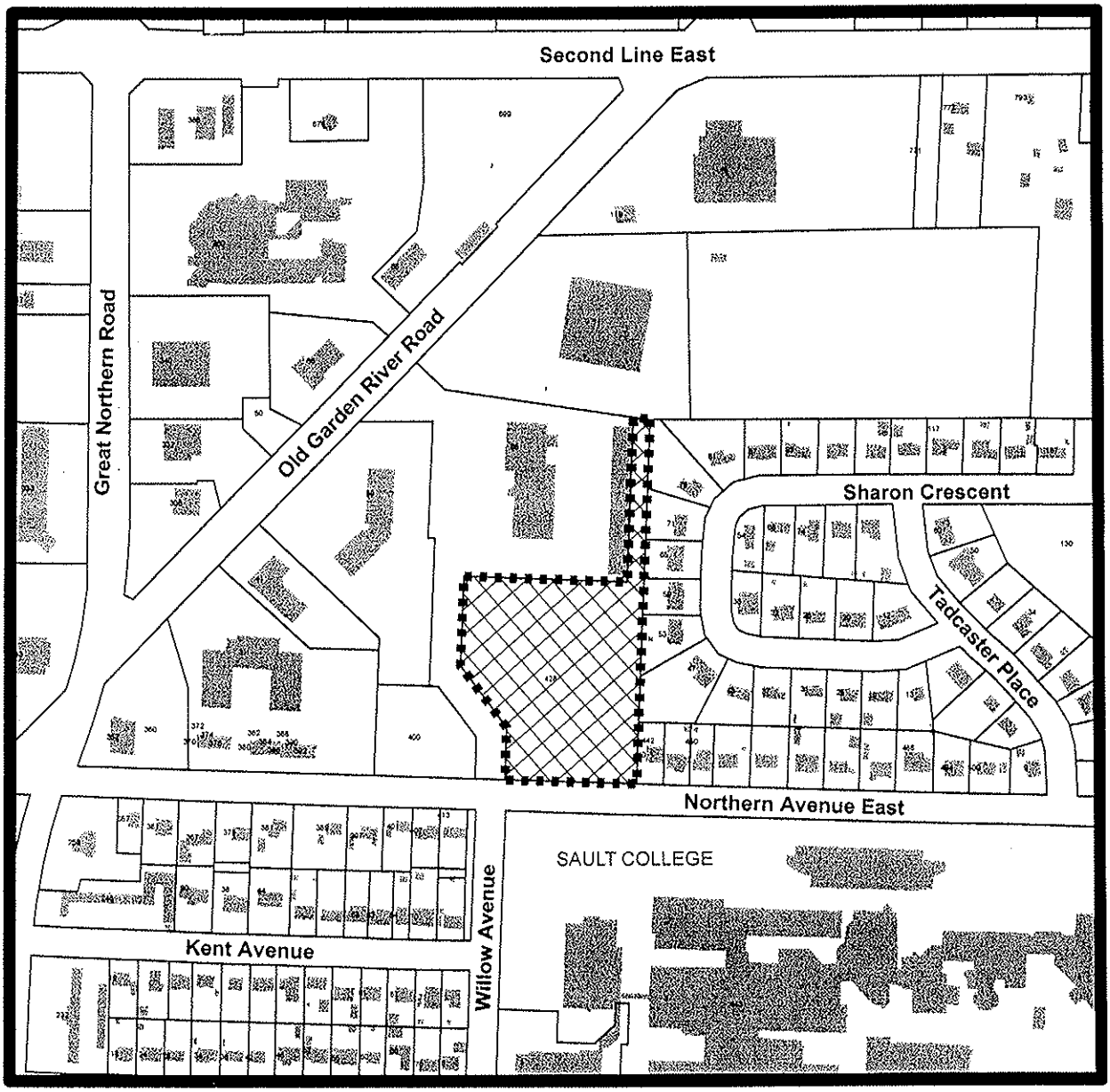
PASSED in Open Council this 26th day of January, 2015.

MAYOR – CHRISTIAN PROVENZANO

CITY CLERK - MALCOLM WHITE

da LEGAL\STAFF\LEGAL\ZONING\2015\2015-16 17 18 19 RE 400 AND 428 NORTHERN AVE E SAULT COLLEGE\2015-18 ZONING SP EX.DOC

SCHEDULE "A" TO BY-LAW 2015-18 AND
SCHEDULE 347 TO BY-LAW 2005-151



SUBJECT PROPERTY MAP

428 NORTHERN AVENUE EAST

Planning Application: A-2-15-Z-OP

METRIC SCALE
1 : 3600

ROLL NUMBER
030-080-076-50
428 Northern Ave

MAP NUMBERS
71 & 1-76

SUBJECT PROPERTY

SUBJECT PROPERTY = 428 Northern Ave East

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-19

DEVELOPMENT CONTROL: A by-law to designate the lands located at 400 & 428 Northern Avenue East an area of site plan control (Sault College of Applied Arts and Technology).

THE COUNCIL of The Corporation of the City of Sault Ste. Marie **ENACTS** as follows:

1. **DEVELOPMENT CONTROL AREA**

The lands described on Schedule "A" attached hereto are hereby designated to be an area of site plan control pursuant to section 41 of the *Planning Act*, R.S.O. 1990, c. P. 13 and amendments thereto.

2. **SITE PLAN POWERS DELEGATED**

The Council hereby delegates to the Planning Director or his/her designate for the City of Sault Ste. Marie, Council's powers to enter into a site plan agreement dealing with any of the works or matters mentioned in Section 41 of the *Planning Act* as amended, for the lands shown as Subject Property on the map attached as Schedule "A" to this by-law.

3. **SCHEDULE "A"**

Schedule "A" hereto forms a part of this by-law.

4. **PENALTY**

Any person who contravenes this by-law including the obligations pursuant to the agreement entered into under the authority of this by-law is liable upon conviction therefore to penalty provisions as contained in the *Planning Act* and the *Municipal Act, 2001.*

5. **EFFECTIVE DATE**

This by-law takes effect from the date of its final passing.

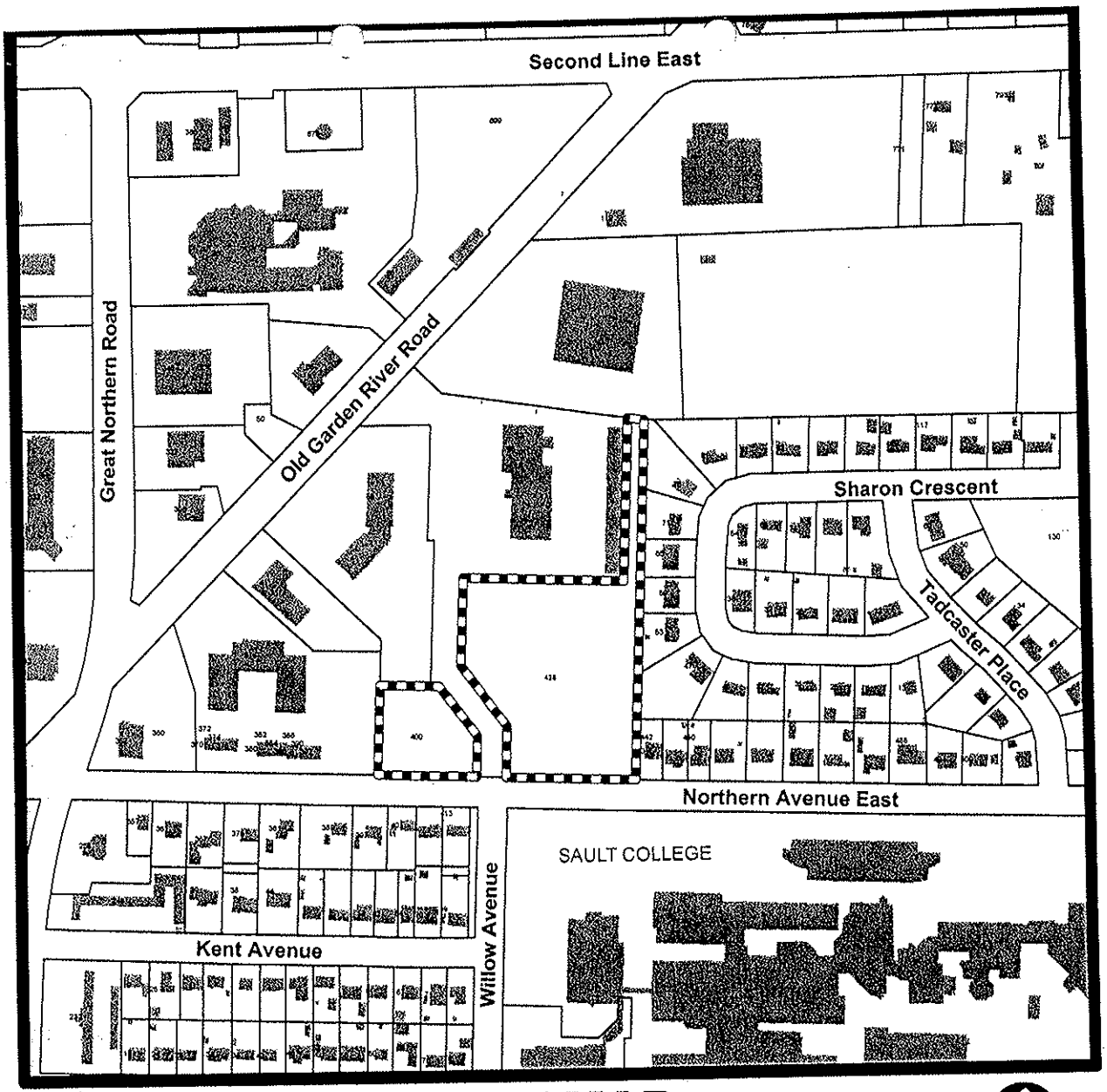
PASSED in open Council this 26th day of January, 2015.

MAYOR – CHRISTIAN PROVENZANO

CITY CLERK - MALCOLM WHITE

da LEGAL\STAFF\LEGAL\ZONING\2015\2015-16 17 18 19 RE 400 AND 428 NORTHERN AVE E SAULT COLLEGE\2015-19 DC.DOC

SCHEDULE "A" TO BY-LAW 2015-19



SUBJECT PROPERTY MAP

400 & 428 NORTHERN AVENUE
Planning Application: A-2-15-Z-OP

METRIC SCALE
1 : 3600

ROLL NUMBER
030-080-076-20
400 Northern Ave

ROLL NUMBER
030-080-076-50
428 Northern Ave

MAP NUMBERS
71 & 1-76

SUBJECT PROPERTIES

SUBJECT PROPERTIES = 400 & 428 Northern Avenue

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-20

ZONING – TEMPORARY USE: A by-law to permit the storage and processing of topsoil at 885 Second Line East, legally described as PT SEC 32 TARENTORUS AS IN T224557 EXCEPT PT 16 T83525 & PT 1 1R12972; CITY OF SAULT STE. MARIE, PIN 31514-0122 (LT) in association with the Huron Superior Catholic District School Board development located across the street as a two (2) year temporary use (Avery Construction Ltd.).

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to sections 34 and 39 of the *Planning Act*, R.S.O. 1990, c. P.13 and amendments thereto, **ENACTS** as follows:

1. **TOPSOIL STORAGE AND PROCESSING – 885 SECOND LINE EAST**

Despite the provisions of By-law 2005-150, in addition to those uses permitted in an RA (Rural Area) zone, the storage and processing of topsoil in conjunction with the Huron Superior Catholic District School Board development project located across the street may be permitted for a period of two (2) years only on the lands having civic no. 885 Second Line East, legally described as PT SEC 32 TARENTORUS AS IN T224557 EXCEPT PT 16 T83525 & PT 1 1R12972; CITY OF SAULT STE. MARIE, PIN 31514-0122 (LT) which lands are shown on Map 1-77 of Schedule "A" to By-law 2005-150 and are also shown outlined and marked "Subject Property" on Schedule "A" hereto, subject to the following conditions:

(1) that the existing vegetation be maintained, and that no part of the use occur within the following setbacks:
   a. 45m of the north (front) lot line;
   b. 5m of the west (side) lot line;
   c. 10m of the east (side) lot line; and
   d. 15m of the south (rear) lot line;

(2) that prior to commencing the topsoil storage and processing use, the applicant must submit and carry out a sediment and erosion control plan, as well as a dust control plan, to the satisfaction of the Commissioner of Engineering and Planning or his/her designate.

2. **SCHEDULE "A"**

Schedule "A" hereto forms a part of this by-law.

3. **EFFECTIVE TWO (2) YEARS ONLY**

The special provisions enacted by Section 1 of this by-law do not repeal, alter or amend By-law 2005-150 and upon expiration of the two (2) year period from the date of the passing of this by-law, the provisions of By-law 2005-150 continue to apply to the lands affected by this by-law and the use of such land shall not constitute the establishment of a right to continue the nonconforming use after the expiration of this by-law in accordance with Section 39(4) of the *Planning Act*.

PASSED in open Council this 26th day of January, 2015.

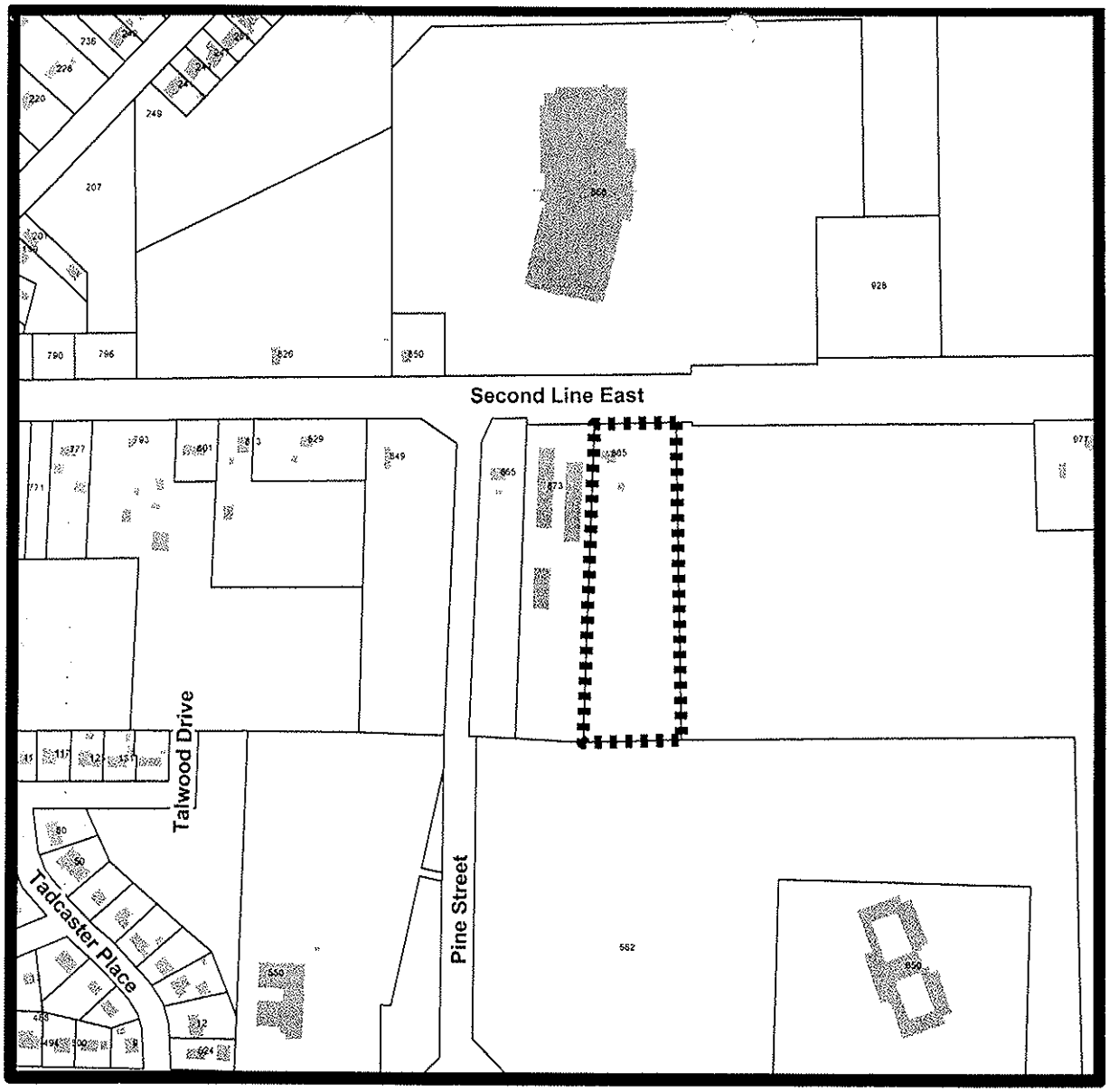
_____

MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK - MALCOLM WHITE

cf/Staff/Legal/zoning/2015/2015-20 885 Second Line E/zoning



SUBJECT PROPERTY MAP

885 SECOND LINE EAST

Planning Application: A-3-15-T

METRIC SCALE
1 : 4000

ROLL NUMBER
030-080-087-00

MAP NUMBERS
72 & 1-77

MAIL LABEL ID
A-3-15-T

Legend

Subject Property = 885 2nd Line E

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW 2015-21

AGREEMENT: (E2.3) A by-law to authorize the execution of an agreement between the City and Kresin Engineering Corporation for the design and contract administration of the Second Line East Widening Phase III.

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to section 9 of the *Municipal Act, 2001*, S.O. 2001, c. 25, **ENACTS** as follows:

1. **EXECUTION OF DOCUMENT**

The Mayor and City Clerk are hereby authorized for and in the name of the Corporation to execute and affix the seal of the Corporation to an agreement dated January 26, 2015 between the City and Kresin Engineering Corporation a copy of which is attached as Schedule “A” hereto. This agreement is for the design and contract administration of the Second Line East Widening Phase III.

2. **SCHEDULE "A"**

Schedule "A" forms part of this by-law.

3. **EFFECTIVE DATE**

This by-law takes effect on the day of its final passing.

PASSED in open Council this 26th day of January, 2015.

_____

MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK – MALCOLM WHITE

cf LEGAL\STAFF\BYLAWS\2015\2015-21 agreement Kresin

Schedule "A"

AGREEMENT

FOR

PROFESSIONAL ENGINEERING SERVICES

MEMORANDUM OF AGREEMENT dated the ____ day of January, A.D. 2015

-BETWEEN-

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

Hereinafter called the 'Client'

THE PARTY OF THE FIRST PART

-AND-

KRESIN ENGINEERING CORPORATION

Hereinafter called the 'Engineer'

THE PARTY OF THE SECOND PART

WHEREAS the Client intends to:

Construct Second Line East Widening (Phase 3) east of the previously completed City contract 2014-8E.

and WHEREAS the construction shall include the complete reconstruction and widening of the roadway, pedestrian facilities and related infrastructure, hereinafter called the "Project".

and WHEREAS the Client has requested the Engineer to furnish professional services in connection therewith as outlined in Article 2 of this Agreement;

NOW THEREFORE WITNESSETH that in consideration of the covenants contained herein, the Client and the Engineer mutually agree as follows:

ARTICLE 1 - GENERAL CONDITIONS

1.01 Retainer

The Client hereby retains the services of the Engineer in connection with the Project and the Engineer hereby agrees to provide the services described herein under the general direction and control of the Client.

In this Agreement the word Engineer shall mean professionals and specialists engaged by the Client directly and whose names are party to this Agreement.

1.02 Services

The services to be provided by the Engineer and by the Client for the Project are set forth in Article 2 and such services as changed, altered or added to under Section 1.08 are hereinafter called the 'Services'.

1.03 Compensation

The Client shall pay the Engineer in accordance with the provisions set forth in Article 3.

1.04 Staff and Methods

The Engineer shall use current state of the art principles and shall skilfully and competently perform the Services and shall employ only skilled and competent staff who will be under the supervision of a senior member of the Engineer's staff.

1.05 Drawings and Documents

Subject to Section 3.2.4 of Article 3, drawings and documents or copies thereof required for the Project shall be exchanged between the parties on a reciprocal basis. Documents prepared by the Engineer for the Client may be used by the Client, for the Project herein described, including "as built" records. The Client has ownership of the drawings.

All drawings shall be prepared and submitted in digital format compatible with AutoCAD 2014.

1.06 Patents

All concepts, products or processes produced by or resulting from the Services rendered by the Engineer in connection with the Project, or which are otherwise developed or first reduced to practice by the Engineer in the performance of his Services, and which are patentable, capable of trademark or otherwise, shall be and remain the property of the Engineer and the Municipality.

The Client shall also have permanent non-exclusive royalty-free license to use any concept, product or process, which is patentable, capable of trademark or otherwise produced by or resulting from the Services rendered by the Engineer in connection with the Project and for any other municipal purpose or project.

1.07 Records and Audit

(a) In order to provide data for the calculation of fees on a time basis, the Engineer shall keep a detailed record of the hours worked by and salaries paid to his staff employed for

the Project.

(b) The Client may inspect and audit the books, payrolls, accounts and records of the Engineer during regular office hours with respect to any item which the Client is required to pay on a time scale or disbursement basis as a result of this Agreement.

(c) The Engineer, when requested by the Client, shall provide copies of receipts with respect to any disbursement for which the Engineer claims payment under this Agreement.

1.08 Changes and Alterations and Additional Services

With the consent of the Engineer, the Client may in writing at any time after the execution of the Agreement or the commencement of the Services delete, extend, increase, vary or otherwise alter the Services forming the subject of the Agreement, and if such action by the Client necessitates additional staff or services, the Engineer shall be paid in accordance with Section 3.2.1 for such additional staff employed directly thereon, together with such expenses and disbursements as allowed under Section 3.2.4.

1.09 Suspension or Termination

The Client may at any time by notice in writing to the Engineer suspend or terminate the Services or any portion thereof at any stage of the undertaking. Upon receipt of such written notice, the Engineer shall perform no further Services other than those reasonably necessary to close out his Services. In such an event, the Engineer shall be entitled to payment in accordance with Section 3.2.1 for any of the Engineer's staff employed directly thereon together with such expenses and disbursements allowed under Section 3.2.4.

If the Engineer is practising as an individual and dies before his Services have been completed, this Agreement shall terminate as of the date of his death, and the Client shall pay for the Services rendered and disbursements incurred by the Engineer to the date of such termination.

The Engineer may by notice in writing suspend the services, at his sole discretion, on failure of the Client to pay for outstanding services should payment for those services not have been rendered within the time specified under Section 3.3.1 of this Agreement.

1.10 Indemnification

The Engineer shall indemnify and save harmless the Client from and against all claims, actions, losses, expenses, costs or damages of every nature and kind whatsoever which the Client, his employees, officers or agents may suffer as a result of the negligence of the Engineer, his employees, officers or agents in the performance of this Agreement.

The Client agrees to hold harmless, indemnify and defend the Engineer from and against any and all claim, losses, damages, liability and costs of defence arising out of or in any way connected with the presence, discharge, release or escape of contaminants of any kind, excluding only such liability as may arise out of the negligence of the Engineer in the performance of consulting services to the Client within this project.

The Client shall indemnify and save harmless the Engineer from losses arising from the use of the material provided to the Engineer by the Client under Article 2 of this Agreement.

1.11 Insurance

The Engineer agrees to provide the following insurance coverage for the duration of the Project:

a) Comprehensive General Liability and Automobile Insurance

The Insurance Coverage shall be $2,000,000.00 for general liability and $2,000,000.00 for automobile insurance. When requested, the Engineer shall provide the Client with proof of Comprehensive General Liability and Automobile Insurance (Inclusive Limits) for both owned and non-owned vehicles.

b) Professional Liability Insurance

The Insurance Coverage shall be in the amount of $2,000,000.00. When requested, the Engineer shall provide to the Client proof of Professional Liability Insurance carried by the Engineer.

c) Change in Coverage

If the Client requests to have the amount of coverage increased or to obtain other special insurance for this Project, then the Engineer shall endeavour forthwith to obtain such increased or special insurance at the Client's expense as a disbursement allowed under
Section 3.2.4.

It is understood and agreed that the coverage provided by these policies will not be changed or amended in any way nor cancelled by the Engineer until (60) days after written notice of such change or cancellations has been personally delivered to the Client.

1.12 Contracting for Construction

Neither the Engineer nor any person, firm or corporation associated or affiliated with nor subsidiary to the Engineer shall tender for the construction of the Project, or have an interest either directly or indirectly in the construction of the Project.

1.13 Assignment

Neither party may assign this Agreement without the prior consent in writing of the other.

1.14 Previous Agreements

This Agreement supersedes all previous agreements, arrangements or understandings between the parties whether written or oral in connection with or incidental to the Project.

1.15 Approval by Other Authorities

Unless otherwise provided in this Agreement, where the work of the Engineer is subject to the approval or review of an authority, department of government, or agency other than the Client, such applications for approval or review shall be the responsibility of the Engineer, but shall be submitted through the offices of the Client and unless authorized by the Client in writing, such applications for approval or review shall not be obtained by direct contact by the Engineer with such other authority, department of government or agency.

1.16 Principals and Executives

The use of Principals and Executives on a time basis by the Engineer, will be in accordance with Section 1.23.1 (c).

1.17 Specialized Services

The Engineer may engage others for specialized services provided that prior approval is obtained, in writing, from the Client and may add a mark-up of not more than 5% of the cost of such services to cover office administration costs when claiming reimbursement from the Client.

1.18 Inspection

The Client, or persons authorized by the Client, shall have the right, at all reasonable times, to inspect or otherwise review the Services performed, or being performed, under the Project and the premises where they are being performed.

1.19 Publication

The Engineer agrees to obtain the consent in writing of the Client before publishing or issuing any information regarding the Project.

1.20 Confidential Data

The Engineer shall not divulge any specific information identified as confidential, communicated to or acquired by him, or disclosed by the client in the course of carrying out the Services provided for herein. No such information shall be used by the Engineer on any other project without the approval in writing of the client.

1.21 Arbitration

The Engineer and Client mutually agree that any disputes relating to the completion of the Project shall be resolved through arbitration as follows:

(a) Any dispute, difference or disagreement between the parties hereto in relation to the Agreement shall be referred to arbitration.

(b) No person shall be appointed to act as arbitrator who is in any way interested, financially or otherwise, in the conduct of the work on the Project or in the business or other affairs of either the Client or the Engineer.

(c) The award of the arbitrator shall be final and binding upon the parties.

(d) The provisions of The Arbitrations Act, R.S.O., 1990, C-A. 24, as amended shall apply.

1.22 Time

The Engineer shall perform the Services expeditiously to meet the requirements of the Client and shall complete any portion or portions of the Services in such order as the Client may require and the Client shall have the right to take possession of and use any completed or partially completed portions of the Work notwithstanding any provisions expressed or implied to the contrary.

The Client shall give due consideration to all designs, drawings, plans, specifications, reports, tenders, proposals and other information submitted by the Engineer, and shall make any decisions which he is required to make in connection therewith within a reasonable time so as not to delay the work of the Engineer.

1.23 Estimates, Schedules and Staff List

1.23.1 Preparation of Estimate of Fees/Upset Fee Limits, Schedule of Progress and Staff List

When requested by the Client, the Engineer shall within fourteen days of the execution of this Agreement provide, for approval by the Client:

(a) An estimate of the total fees and/or upset fee limit(s) to be paid for the Services.

(b) A Schedule showing an estimate of the portion of the Services to be completed in each month and an estimate of the portion of the fee which will be payable for each such month.

(c) A Staff list showing the number, classifications and salary ranges of staff and/or hourly rate ranges for Principals and Executives, for which the Engineer will seek payment on a time basis. The Engineer shall relate such information to the particular type of work that such staff is to perform, while employed on the Project. Such list shall designate the member of the Engineer's staff who is to be the liaison person between the Engineer and the Client.

1.23.2 Subsequent Changes in the Estimate of Fees/Upset Fee Limits, Schedule of Progress and Staff List

The Engineer will require prior written approval, from the Client for any of the following changes:

(a) Any increase in the estimated fees/upset fee limits beyond those approved under Subsection 1.23.1 (a).

(b) Any change in the schedule of progress which results in a longer period than provided in Subsection 1.23.1 (b).

(c) Any change in the number, classification and salary ranges of the staff provided under Subsection 1.23.1 (c).

Such approval shall not be unreasonably withheld by the Client.

1.23.3 Monthly Reporting of Progress

When requested by the Client, the Engineer shall provide the Client with a written report showing the portion of the Services completed in the preceding month.

ARTICLE 2 - SERVICES

The following definitions shall apply:

2.1 Engineer's Services for Planning (Class EA) of the Project

The Engineer shall provide the services for planning of the Project and such work shall include the following:

1. Meeting with the Client to confirm the applicable Class EA schedule, and review of the proposed work program, including the preparation of a meeting report.

2. Preparation for (including the production of relevant plans, notices, information sheets, etc.) and participation in a public open house.

2.2 Client's Services for Planning (Class EA) of the Project

The Client shall provide the Engineer with:

1. Confirmation of appropriate Class EA schedule.

2. General direction in the provision of services and approvals within reasonable time as necessary during the currency of this Agreement.

3. Assistance in advertising for, coordinating and conducting any public consultation events.

4. Copies of all related plans, drawings, documents and reports relating to the Project.

2.3 Engineer's Services for Preliminary Design of the Project

The Engineer shall provide the services for preliminary design and such work shall include the following, unless already provided during a previous study:

1. Preparation of preliminary project schedules and construction cost estimates.

2. Preparation and recommendation of alternative concepts and designs considering geometrics, property, cost and environmental features.

3. Development and recommendation of horizontal and vertical alignments for the Project on a plan scale acceptable to the Client.

4. Development of proposed typical cross-sections for the roadway, including number of driving lanes, turning lanes, rights-of-way, curbs and sidewalks, intersecting roads and other cross section elements.

5. Preparation of a design criteria with due consideration being given to such ancillary features as curbs, sidewalks, illumination, signs, signals, fences, landscaping and zone painting.

6. Preparation of a design brief indicating the principle design features, and including an

estimate of construction cost.

7. Meeting with and presenting to the Client alternative design concepts and obtaining input on the preferred.

8. Development and recommendation to the Client of a preliminary soils investigation program to permit the completion of the preliminary and detail design phases of the Project.

9. Preparation and distribution of minutes of Project meetings.

10. Preparation of correspondence on behalf of the Client and circulation thereof to governmental ministries, agencies and other public authorities for design information.

11. Assembling and evaluating existing drainage data.

12. Preparation of general drainage requirements.

13. Identification of major utility installations and adjustments.

14. Preparation of preliminary design drawings.

15. Preparation of property acquisition plans, if any.

16. Development of construction cost estimates.

17. Preparation of MTO Justification Report for submission to MTO for connecting link funds, if required.

2.4 Client's Services for Preliminary Design of the Project

The Client shall provide the Engineer with:

1. Copies of available Functional Study or Predesign Investigations undertaken for the Work.

2. Access to and the use of existing plans, profiles, utility information, legal documents and correspondence relevant to the Project.

3. Copies of all survey data, bench marks and plans of the Project, including digital data.

4. Copies of available traffic information including traffic counts, accident reports, etc.

5. Copies of available Traffic or Transportation Study Reports of the area.

6. Copies of available Functional Planning or Preliminary Design Reports of adjoining Projects.

7. Copies of CCTV inspector reports of both sanitary and storm sewers located in the area of the Project.

8. Copies of future land use plans/development densities for sanitary/storm areas affecting the Project.

9. Copies of available sanitary sewage drainage area plans/reports prepared for the study area.

10. Copies of available storm drainage area plans/reports prepared for the study area.

11. Copies of the most current contract documents from adjacent reconstruction projects completed by the City.

12. General direction of the Engineer in the provision of services and approvals within reasonable time as necessary during the currency of this agreement.

13. Any information regarding utilities in the possession of the Client necessary for the preparation of the plans.

The Engineer shall be entitled to rely upon the information, direction and approvals provided by the Client pursuant to clauses (l) to (13) hereof, inclusive, as being accurate, in the performance of the Engineer's services under this Agreement.

2.5 Engineer's Services for Detailed Design of the Project

The services to be provided by the Engineer in the execution of the detailed design of the Project shall include:

1. Provision of expertise required for the design of all facilities to serve the best interests of the public, with due regard for environmental concerns, capital cost and operating efficiency in accordance with current state of the art and acceptable standards established by the Client and regulatory authorities.

2. Conducting field survey work, if required, after the design criteria and functional alignment have been established, which shall include all survey work necessary for the estimating of quantities, the detailed setting of alignment and grade to fit controlling natural and artificial topographic and underground features, and design of drains, storm sewers, sidewalks, street lights, sanitary sewers, and water services, and the positioning of all appurtenances associated with the construction of the Project.

3. Investigation and confirmation of the present location of all above ground utilities, updating of the Client's plans and profiles to show the present location and the proposed location, and preparation of additional drawings required for alternative utility relocation as required by the Client, subject to clause 8 of Section 2.5.

   Underground utilities shall be indicated on the plans and profiles in accordance with information submitted by the respective utility. The Engineer shall be entitled to rely upon the information and direction provided to it by the Utilities as being accurate in the performance of his services under this Agreement.

4. The preparation and submission of preliminary drawings, investigations, and recommendations to the Client, on such alternatives or modifications to the Project that the Engineer in his professional judgement, deems advantageous to the Client.

5. Advising the Client of the need to seek permission to enter private lands for investigation purposes. Such permission to enter private lands shall be obtained by the Client on behalf of the Engineer.

6. Participation in a reasonable number of meetings for information, negotiation or presentation purposes with the Client in connection with the services provided under this Agreement, after the establishment of the design criteria and functional alignment.

7. Preparation of contract documents for the Project including: detailed construction drawings, tender quantity forms, general conditions, specifications, information to bidders, and special provisions.

8. Preparation of detailed quantity and cost estimates, including sundry engineering and materials.

9. Provision of ten (10) complete sets of tendering documents and drawings.

10. Incorporation, into the contract document package of design drawings and specifications of work designed by others, when required.

11. Submission of plans, specifications, schedules, and applications for approval to the Client and to appropriate authorities, as required. Attending meetings at the offices of these public authorities to discuss designs and to provide explanations for the purpose of furthering the applications towards approval.

12. Assisting the Client in advertising for tenders.

13. Consultation during the tendering of a contract for the Project, the comparative analysis of bids and recommendations thereon, and the preparation of contract documents for execution.

2.6 Client's Services for Detailed Design of the Project

The Client shall provide the Engineer with the following services, notwithstanding that, should the Client be unable to provide any of the services hereunder, they may be assigned to the Engineer under Section 1.08 of this Agreement.

1. Access to and, where necessary, copies of existing plans, profiles or other topographic information showing or pertaining to existing conditions within the Project area.

2. Detailed site survey data, in digital form.

3. Registered land plans, legal documents and surveys, where necessary, defining the property limits of existing rights-of-way and other parcels of land affected by the Project, and as required in the acquisition of property and lands for the Project.

4. Specimen contract documents for the guidance of the Engineer in the design of the Project to the standards required by the Client.

5. Standard drawings for specific installations required by the client.

6. General direction of the Engineer in the provision of the services.

7. Any available information regarding utilities necessary for the preparation of the plans.

8. Arranging and making provision for the Engineer's entry and ready access to property (public and private) as well as to the site of the Project, as necessary to enable him to perform his services.

9. Designating in writing an individual to act as his Representative who will transmit instructions to and receive information from the Engineer.

10. Acquisition of any lands that may be required.

The Engineer shall be entitled to rely upon the information, direction and approvals provided by the Client pursuant to Clauses I through 10 hereof, inclusive, as being accurate, in the performance of the Engineer's services under this agreement.

2.7 Engineer's Services for Contract Administration and Construction Supervision of the Project

The Engineer, on behalf of the Client, shall provide a review of the work during construction. It is understood that the Contractor is responsible for discharging his obligations under the terms and conditions of the construction contract, the performance of the Contractor is not the Engineer's responsibility nor are his review services rendered for the Contractor's benefit; and the Contractor is responsible for the quality of the work. It is further understood that only work which has actually been seen during examination of representative samples can be said to have been appraised, and comments on the balance of the work are assumptions based upon extrapolation.

The extent of the Engineer's duties for general review are as follows:

(a) Contract Administrative Services

1. Review, modification and approval of the Contractor's construction schedule, the processing of progress and final payment certificates, and the preparation of progress reports to the Client at such time and in such form and detail as the client may require.

2. The review and checking of formwork drawings and proposed construction methods as warranted, to ensure that the Contractor's drawings and methods comply with the design requirements for the Project.

3. Consideration and recommendation in respect to alternatives of construction methods or material proposed by the contractor, and preparation of change orders.

4. Review of shop drawings submitted to the degree necessary to ensure they conform with the design requirements and contract documents.

5. Provision of recommendations on the validity of charges for additions or deletions

and recommendations on the issue of change orders.

6. Processing and issuing of payment certificates.

7. Conducting progress meetings as may be required.

(b) **Construction Inspection Services**

1. Direction of the Engineer's field staff, and review of the Contractor's work to ensure compliance with the plans and specifications.

2. Surveying and calculation of pay quantities for the work.

3. Calculation and recording of quantities, for the preparation of progress and final payment certificates prescribed by the Client, together with the compilation of such survey notes, diaries, records and reports substantiating such certificates during construction and on completion of the work.

4. Arranging, preparing and shipping for testing materials supplied by the Contractor for incorporation into the work, and the review of test results and judgement of acceptability of said materials.

5. Coordinating on-site testing during the construction of the work to verify acceptability according to the specifications.

6. Assigning necessary field staff to perform such field operations necessary in the provision of the foregoing construction administration services.

7. Investigating, reporting and recommending on unusual circumstances which may arise during construction.

8. Carrying out final inspection at the conclusion of the construction contract, at the end of the maintenance period and as part of the acceptance program of the Client.

9. Preparing and submitting to the Client one complete set of reproducible, revised contract drawings showing the 'as constructed' Project, to the extent requested by the Client and to the extent possible from information provided by the Contractor or otherwise patently visible. It is understood that the Engineer is not responsible for the accuracy or completeness of field changed information supplied (or to have been supplied) by persons not in the Engineer's employ.

2.8 Client's Services for Contract Administration and Construction Inspection of the Project

The Client shall provide the Engineer with the following services notwithstanding that, should the Client be unable to provide any of the services hereunder, they may be assigned to the Engineer under Section 1.08.

1. Supplementary factors governing the Contractor's operations, such as by-laws, property considerations, maintenance of public services and traffic.

2. General direction of the Engineer in the provision of the services.

3. Arranging and making provision for the Engineer's entry and ready access to property (public and private) as well as to the site of the work, as necessary to enable him to perform his Services.

4. Designating in writing an individual to act as his Representative, who will transmit instructions to, and receive information from, the Engineer.

5. Providing material testing services for granulars, concrete and asphalt during construction.

The Engineer shall be entitled to rely upon the information, direction and approvals provided by the Client pursuant to clauses 1 through 5 hereof, inclusive, as being accurate in the performance of the Engineer's services under this Agreement.

2.9 Milestones

The Engineer shall endeavour to perform the services set forth in paragraphs 2.1, 2.3, 2.5, and 2.7 of this Agreement in the time frames provided for in Schedule "1" attached hereto.

ARTICLE 3 - FEES AND DISBURSEMENTS

3.1 Definitions

For the purpose of this Agreement, the following definitions shall apply:

(a) Payroll Cost:

Payroll Cost is defined as hourly salary plus payroll burden.

The following formula shall be used to calculate the hourly salary for billing purposes. Hourly salary equals:

$$\frac{\text{Annual Salary}}{\text{Hours Per Week} \times 52 \times .85}$$

Payroll burden equals fringe benefits expressed as a percentage of salary that provides for health and medical insurance, group life and disability insurance, company and Canada Pension employer contribution, Workers' Compensation and Unemployment Insurance, but excludes bonuses or profit sharing. For the purpose of this Agreement payroll burden shall be 8.97% of hourly salary.

(b) Cost of the Work:

(NOT APPLICABLE)

(c) Site

Site includes the actual work site and other locations where the checking of materials, equipment and workmanship is carried out.

3.2 Basis of Payment

3.2.1 Fees Calculated on a Time Basis

3.2.1.1 The Client shall pay the Engineer a fee, calculated on a time basis, for that part of the Services described in Article 2. Fees on a time basis shall be as follows:

a) Staff on normal assignments - Payroll Cost multiplied by a factor of 2.0.
b) Services During Construction:

(i) For all services, except for staff full-time continuously on site - Payroll cost multiplied by a factor of 2.0.
(ii) For site staff working full-time continuously on site - Payroll cost multiplied by a factor of 1.7.

For purposes of this Agreement, the Engineer shall use the Billing rates as outlined in Schedule "2" of this Agreement. Any subsequent changes or amendments to this schedule shall be in accordance with Section 1.23.2.

3.2.I.2 Time Expended

All time expended on the assignment, whether in the Engineer's office, at the Client's premises, or elsewhere, and including travel time, shall be chargeable. This also includes, but is not limited to, stenographic and clerical staff engaged in the preparation of documents such as reports, and specifications.

3.2.1.3 Estimate of Fees

The Client shall only be required to pay for those services actually rendered on a time and materials basis. The Engineer estimates that the total fees to be paid for the services outlined in Sections 2.1, 2.3, 2.5, and 2.7 shall not be greater than those fees identified in Schedule "2" of this Agreement. Any subsequent changes or amendments to the estimated fees contained in Schedule "2" shall be in accordance with Section 1.23.2 of this Agreement.

3.2.3 Computer Services and Total Station Survey Services

The usage of computer equipment shall be considered a reimbursable expense, except where a computer is used for design under the percentage fee scale or for the Engineer's normal office administration.

The usage of total station survey equipment shall be considered a reimbursable expense.

3.2.4 Reimbursable Expenses

In addition to the fee, the Engineer shall be reimbursed at cost plus an administrative charge of 5% for all expenses properly incurred by him in connection with the project, including but not limited to: vehicle use charges, travelling and living expenses, printing and reproductions, progress photography and video charges, special delivery and express charges, overtime premium costs, on-site quality control equipment, materials and supplies; and survey supplies.

3.2.5 Information Technology (IT) and Telecommunication

An Information Technology (IT) and Telecommunication charge equal to 5.5% of Professional Fees will be included on all invoicing to cover local, long distance and cellular telephone charges, facsimile transmission charges and IT resources required for purposes of providing the services contemplated under this agreement.

3.3 Payment

3.3.1 Fees Calculated on a Time Basis

The Engineer shall submit an Invoice to the Client for all Services completed in the immediately preceding month. Interest at the rate of 1½% monthly will be paid on the total outstanding unpaid balance commencing 30 days following the date of issuance of the Engineer's invoice.

In the event that payment is NOT received within 30 days from the date of issuance of an invoice the Engineer may suspend the services as specified under Section 1.09.

IN WITNESS THEREOF the parties hereto have caused to be executed those presents by their officers properly authorized in that behalf on the day and year first above written.

SIGNED, DELIVERED

in the presence of:

ENGINEER: **Kresin Engineering Corporation**

_____
Chris Kresin, P.Eng.
PRESIDENT

WITNESS

_____
Signature

_____
Michael Kresin, P.Eng.
SECRETARY/TREASURER

_____
Name and Title of person signing

CLIENT: **The Corporation of the City of Sault Ste. Marie**

_____
Signature
Mayor, Christian Provenzano

WITNESS

_____
Signature

_____
Signature
City Clerk, Malcolm White

_____
Name and Title of person signing

Schedule "1"

MEMORANDUM OF AGREEMENT dated the ___ day of January, A.D. 2015.

-BETWEEN-

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

Hereinafter called the 'Client'

THE PARTY OF THE FIRST PART

-AND-

KRESIN ENGINEERING CORPORATION

Hereinafter called the 'Engineer'

THE PARTY OF THE SECOND PART

Estimated Project Schedule

Key Task	Start	End
1. Preliminary Design	December 2014	February 2015
2. Geotechnical	n/a	n/a
3. Design	February 2015	April 2015
4. Tender	April 2015	May 2015
5. Construction	June 2015	December 2015

Schedule "2"

MEMORANDUM OF AGREEMENT dated the ___ day of January, A.D. 2015,

-BETWEEN-

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

Hereinafter called the 'Client'

THE PARTY OF THE FIRST PART

-AND-

KRESIN ENGINEERING CORPORATION

Hereinafter called the 'Engineer'

THE PARTY OF THE SECOND PART

Estimated Project Fees

Key Task	Estimated Fee Time	Disbursements
1. Preliminary Design	$ 5,000	$ 1,000
2. Design	$ 25,000	$ 4,000
3. Tender and Approvals	$ 25,000	$ 5,000
4. Construction		
- residential inspection	$ 85,000	$ 10,000
- administration	$ 30,000	$ 5,000
Sub-totals	$ 170,000	$ 25,000
TOTAL		**$ 195,000**

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW 2015-23

AGREEMENT: (I3) A by-law to authorize the execution of an agreement between the City and Sault Ste. Marie Innovation Centre for continued GIS services from January 1, 2015 to December 31, 2019.

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to section 9 of the *Municipal Act, 2001*, S.O. 2001, c. 25, **ENACTS** as follows:

1. **EXECUTION OF DOCUMENT**

The Mayor and City Clerk are hereby authorized for and in the name of the Corporation to execute and affix the seal of the Corporation to an agreement dated January 1, 2015 between the City and Sault Ste. Marie Innovation Centre, a copy of which is attached as Schedule "A" hereto. This agreement continues GIS services from January 1, 2015 to December 31, 2019.

2. **SCHEDULE "A"**

Schedule "A" forms part of this by-law.

3. **EFFECTIVE DATE**

This by-law takes effect on the day of its final passing.

PASSED in open Council this 26th day of January, 2015.

_____

MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK - MALCOLM WHITE

da LEGAL\STAFF\BYLAWS\2015\2015-23SSMINNOVATIONCENTREGISCONTRACT.DOC

THIS AGREEMENT made the 1st day of January, 2015

BETWEEN:

SAULT STE. MARIE INNOVATION CENTRE

(hereinafter referred to as the "Consultant")

OF THE FIRST PART

-and-

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

(together hereinafter referred to as the "Client")

OF THE SECOND PART

WHEREAS

A) The Consultant is in the business of providing integrated geomatics services; and
B) The Client wishes to retain the Consultant to provide geomatics services and maintain the integrated geomatics solution currently in place.

IN CONSIDERATION of the premises and the mutual covenants and agreements contained herein the parties hereto agree as follows:

1.0 SERVICES

1.1 The Client hereby retains the Consultant to provide and maintain a geographic information system (the "Services"), the description, stages, terms and conditions of which are set forth in Schedule A which forms an integral part of this agreement.

1.2 Schedule A to this Agreement will continue to be modified after this Agreement is signed, over time and in accordance with the project, schedule and milestones referred to in Schedule A. The parties acknowledge that the Schedule and the milestones therein may have to be adjusted from time to time based on experience. Schedule A shows the state of development of the planning to date and all additions and changes to Schedule A are intended to be incorporated into and form part of this Agreement as they are made. Notwithstanding the foregoing the parties agree that no changes to Schedule A will be effective without the prior written consent of both parties.

2.0 SHARED INITIATIVE

2.1. The Client recognizes that both PUC Services Inc. and the Client share common goals and objectives and that the delivery of the Services for both are closely related. Accordingly, a model described in Schedule A for the delivery of Services provides for one work plan for both PUC Services Inc. and the Client. Schedule A defines the management of the project by PUC Services Inc. and the Client through the City PUC Status Committee and the City PUC GIS Steering Committee.

3.0 APPLICABLE CHARGES

3.1. Schedule A sets forth the fees payable by the client for the services.

3.2. All sales taxes, Goods and Services Taxes and other taxes applicable to the Services shall be in addition to the fees.

3.3. The Consultant will submit invoices of all applicable charges incurred by it in respect to the Services on a monthly basis and any invoice submitted shall be due and payable within 30 days of receipt by the Client

4.0 TERM

4.1. The term of this agreement shall be for five years from January 1st, 2015 to and including December 31st, 2019

4.2. If this agreement is not renewed or extended at the expiration of the term the Consultant shall deliver to the Client all data and source code for the customized applications and data models developed pursuant to this Agreement. All costs associated with the relocation of the geographic information system shall be the responsibility of the Client.

5.0 TERMINATION

5.1. If either party (the "Defaulting Party") shall at any time neglect, fail or refuse to perform under any of the provisions of this Agreement, then the other party may serve upon the Defaulting Party, notice of intention to terminate this Agreement, which notice shall specify the alleged neglect, failure or refusal and shall be served by registered mail, and, if within thirty (30) days after the date of service of this notice, the Defaulting Party shall not have fully cured all the defaults indicted in the notice, or presented a plan acceptable to the other party to cure these defaults, then upon expiration of the thirty (30) days, the other party may, at its option, elect to terminate this Agreement.

5.2. If the Client fails to pay the Consultant as set forth in this Agreement, the Consultant may immediately suspend all activity related to this Agreement upon delivery of written notice to the Client and may, in addition to any other rights it may have under this Agreement or otherwise under law, pursue termination pursuant to 5.1 above.

5.3. The right of either party to terminate this Agreement hereunder shall not be affected by its failure to take action with respect to any previous default.

5.4. In the event of termination, as set forth in this clause, the Consultant shall be paid on a pro rata basis for all Services performed up to the date of termination

6.0 ACCEPTANCE OF DELIVERABLES

6.1. The Client will tell the Consultant in writing within five (5) days of receipt of a paper deliverable and within 90 days of receipt of a data set deliverable whether it accepts or rejects such deliverable. The Client may reject any deliverable which does not comply with the description of work and/or with the Client's standards. If the Client fails to notify the Consultant within the specified time, the Client will accept the deliverable. If the Client rejects it, the Client shall allow the Consultant five days to revise a paper deliverable and 30 days to revise a data set deliverable to render such deliverable acceptable to the Client

6.2. Special customization projects beyond the allotted customization days in the contract will be administered through the Clients Information Technology Division

7.0 STATUS REPORTING

7.1. Information with respect to the status of the work and issues of accomplishments and difficulties shall be addressed at Status Committee meetings and Steering Committee meetings between representatives of the parties. Status reporting procedures shall be further detailed in Schedule A. The Consultant shall provide to the Client an agenda for Steering Committee meetings not less than five working days prior to such meeting and shall provide to the Client sufficient copies of all agendas and reports for delivery to all members of the Steering Committee.

8.0 WARRANTY

8.1. The Consultant warrants that the Services will be performed consistent with mutually acceptable industry standards. With respect to software applications this warranty shall be for the duration of the Contract and for software applications delivered within the last six months of the Contract this warranty shall extend to such applications for a period of six months after the date of delivery. This warranty is exclusive and in lieu of all other warranties, whether express or implied. For any breach of this warranty, the Client's exclusive remedy, and the

Consultant's entire liability, shall be the re-performance of the Services. If the Consultant is unable to re-perform the Services as warranted, the Client shall be entitled to recover the fees paid to the Consultant for the deficient Services.

9.0 LIMITATION OF LIABILITY

9.1. In no event shall either party be liable for any indirect, incidental, special or consequential damages, or damages for loss of profits, revenue, data or use, incurred by either party or any third party, whether or not such damages are foreseeable or whether or not the other party or any other person has been advised of the possibility of such damages.

10.0 CLIENT OBLIGATIONS

10.1. The Client shall be responsible for the timeliness, accuracy and completeness of any data supplied to the Consultant. If such data is incorrect or incomplete the Client shall have the option to either correct, complete or otherwise prepare such data or to request in writing that the Consultant correct, complete or otherwise prepare such data at such additional cost as the parties may agree in writing.

10.2. The cost of the fiber connection from each Client party to the GIS data warehouse will be funded by the Client.

10.3. The Client shall be responsible to maintain under its care adequate backup materials that will enable the regeneration of files and other data in the event of loss, damage or destruction thereof. The Consultant shall be responsible to back up the GIS Enterprise Geodatabase using Disk to Disk to Disk retaining daily backups for 6 days, weekly for 14 weeks and 4 months. The consultant will also do hourly log backups of the GIS Enterprise Geodatabase between the hours of 6am to 6pm daily (Mon-Fri) on top of the daily backup to allow a more granular recovery point or the ability to data mine the Enterprise Geodatabase.

10.4. The Client shall be responsible for re-engineering work flows resulting from the introduction of the geographic information system and the Consultant will provide such consultation and support as required to assist the Client in this regard.

10.5. The Client shall ensure that the users of the system attend the training sessions provided by the Consultant.

10.6. The Client shall appoint data custodians to ensure all data is kept updated on the system.

11.0 CLIENT PREMISES

10.1. The Consultant agrees that access to any of the Client's premises by any of the Consultant's employees which is necessary for the performance of the Services shall only be granted by the Client during the normal hours of the Client's premises in question unless otherwise previously authorized by the Client. The Consultant also agrees to observe all of the Client's security requirements and measures in effect at any of the Client's premises to which access is granted by this Agreement.

12.0 CHANGES IN SCOPE OF WORK

11.1. Changes in the scope of work will only be made in strict compliance with the "change request" procedure set forth in Schedule A.

13.0 CONSULTANT, STAFFING AND TRAINING

13.1. The consulting and professional personnel provided by the Consultant shall have appropriate technical and application skills to enable them to perform their duties. The Consultant shall supply the necessary instruction and training to enable the Client to utilize the Services contracted for hereunder. All instructions shall be given by qualified personnel.

14.0 PROPERTY RIGHTS TO DATA, CONFIDENTIALITY AND SECURITY

14.1. The Consultant hereby acknowledges that all data provided by the Client is proprietary to the Client and constitutes valuable, confidential information. The Consultant agrees that it shall keep confidential all such data and shall not disclose or divulge or use any of such data otherwise without the prior written consent of the Client. The Consultant shall maintain reasonable security relating to the data belonging to the Client held at the premises of the Consultant or stored on any computer storage media under the care, custody and control of the Consultant or its agents.

14.1. The Consultant agrees that all information, records, files, input materials, forms and other data received, computed, created, used or stored pursuant to this Agreement are the exclusive property of the Client.

15.0 INTELLECTUAL PROPERTY RIGHTS TO DEVELOPED MODELS AND TOOLS

15.1. All developed database models, software tools, training materials are the intellectual property of the Consultant during this Agreement and after any termination of this Agreement.

The Client has full access to the use of all developed database models, software tools, training materials during this Agreement and after any termination of this Agreement. No fees will be charged for the continued use of these items.

16.0. RELATIONSHIP BETWEEN THE PARTIES

16.1. The Consultant is an independent contractor and nothing in this Agreement shall be construed to create a partnership, joint venture or agency relationship between the parties.

17.0. GOVERNING LAW

17.1. This Agreement and all matters arising out of or relating to this Agreement shall be governed by the laws of the Province of Ontario.

18.0. NOTICES

18.1. All notices, demands or other communications including notices of address changes required or permitted to be sent hereunder shall be in writing, and sent either by personal delivery, overnight courier or facsimile or e-mail transmission to the respective address of the parties. Any notice, demand or communication delivered in person or by overnight courier shall be deemed to have been received on the day of its delivery and if sent by facsimile transmission or e-mail, on the first business day following its transmission.

19.0. SEVERABILITY

19.1. In the event any provision of this Agreement is held to be invalid or unenforceable, the remaining provisions of this Agreement shall remain in full force.

20.0. WAIVER

20.1. No term or provision of this Agreement shall be deemed waived by either party, and no breach excused by either party, unless the waiver or consent shall be in writing signed by the party granting such waiver or consent.

21.0. ENTIRE AGREEMENT

21.1. Schedule A together with the terms of this Agreement represents the entire Agreement of the parties and supercedes all previous agreements, proposals or representations written or oral with respect to the Services specified in this Agreement and Schedule A. Modification to Schedule A or this Agreement shall be valid only when made in writing and signed by both parties.

22.0 SUCCESSORS AND ASSIGNS

22.1. This Agreement shall be binding upon and enure to the benefit of each of the parties hereto and their respective successors and assigns. This Agreement may not be assigned by either party except with the prior written consent of the other party.

IN WITNESS WHEREOF the parties hereto have executed this agreement by their duly authorized representatives as of the reference date.

THE PARTIES AGREE that a facsimile copy signature shall be deemed as effective as an original signature for purposes under this agreement.

SAULT STE. MARIE INNOVATION CENTRE

Per: _____

Per: _____

I/We have authority to bind the Corporation

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

Per: _____
Christian Provenzano - Mayor

Per: _____
Malcolm White - City Clerk
I/We have authority to bind the Corporation

City and PUC of Sault Ste. Marie
Integrated Geomatics Services (IGS)

Schedule A - IGS Project Plan
City of Sault Ste. Marie - Year 16 to 20
January 1st 2015 to December 31st 2019

Version 1.1

Date: November 21, 2014

REVISION HISTORY

Version/ Release	Date	Description of Revisions
0.1, Draft	November 14, 2014	Initial version by Project Manager.
1.0	November 17, 2014	Version delivered to Client
1.1	November 21, 2014	Minor Change as per Frank C

PROPRIETARY & CONFIDENTIAL INFORMATION

The Sault Ste. Marie Innovation Centre ("SSMIC") considers all of the information contained in this Proposal to be proprietary and confidential. Such information consists of, but is not limited to, product or service recommendations, the manner, method and techniques to be used in the performance of the services set forth in the Proposal. Information contained in this Proposal shall not be disclosed to any third party, including but not limited to contractors and/or consultants, and shall not be disseminated or distributed to entities of persons except your personnel on a need-to-know. This restriction shall not apply to information which is known to you from a source other than SSMIC, or is or becomes known through no wrongful act of yours, or is rightfully required from a third party or independently developed by you, or is subsequently public disclosed by SSMIC or is approved for release by written authorization of SSMIC.

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1 INTRODUCTION

This document is the Project Plan (PP) of the Sault Ste. Marie Innovation Centre (SSMIC) Integrated Geomatics Service (IGS) project covering the period from January 1st, 2015 to December 31st, 2019. The Information Systems and Technologies (IST) department of the SSMIC is responsible for the execution of the IGS project. The objective of the IGS project is to operate an Integrated Geomatics System (IGS) for the City and PUC Services Inc. (PUC) of Sault Ste. Marie (SSM). The goal of the IGS (system) is to support the City's and PUC's services and asset management needs.

The goal of the IGS PP is to integrate all project management related information into one document to facilitate communication among stakeholders. The PP for the period from January 1st, 2015 to December 31st, 2019 is based on the scope of the initial PP adapted to reflect the results of the first fifteen (15) years of implementation.

The PP is based on the deliverables of the Integrated Geomatics Services Conceptual Design Study and Schedule A of the Contract between the Innovation Centre and the City and PUC of Sault Ste. Marie covering the period of 2000 to March 31st, 2005, Schedule A of the Contract between the Innovation Centre and the City and PUC of Sault Ste. Marie covering the period of 2005 to March 31st, 2010 and Schedule A of the Contract between the Innovation Centre and the City and PUC of Sault Ste. Marie covering the period of 2010 to December 31st, 2014. The following documents should be consulted in order to establish a complete review of the project history and scope:

- SSMIC, Implementation Consulting Services, IGS Conceptual Design Study, Current Situation Assessment, Volume I, Description;
- SSMIC, Implementation Consulting Services, IGS Conceptual Design Study, Current Situation Assessment, Volume II, Needs;
- SSMIC, Implementation Consulting Services, IGS Conceptual Design Study, Specifications report, Volume I;
- SSMIC, Implementation Consulting Services, IGS Conceptual Design Study, Specifications report, Volume II, Part I and II;
- SSMIC, Implementation Consulting Services, IGS Conceptual Design Study, Planning report.
- SSMIC, City and PUC of Sault Ste. Marie, IGS, Contractual agreement, 23rd day of August 2000.
- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 1.
- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 2.
- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 3.
- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 4.
- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 5.
- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 6.
- SSMIC, Integrated Geomatics Service, Project Plan, Year 6 to 10.
- SSMIC, Integrated Geomatics Service, Project Plan, Year 11 to 15.

Extracts of the IGS PP are used to manage the project on a day-to-day basis. These extracts include the schedule, the project management forms, and potentially other sections. These extracts are used to track the progress of the project. On a yearly basis, a Project Management Plan covering a specific fiscal year will be developed to document in more detail the tasks for a specific year.

The IGS procedures are governed by the guidelines of the IST department and SSMIC procedures. Moreover, the project management, system development and system

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support activities of the IST are conducted following the guidelines of the EDS Global Solutions Management System (GSMS) methodology procedures as adopted by SSMIC.

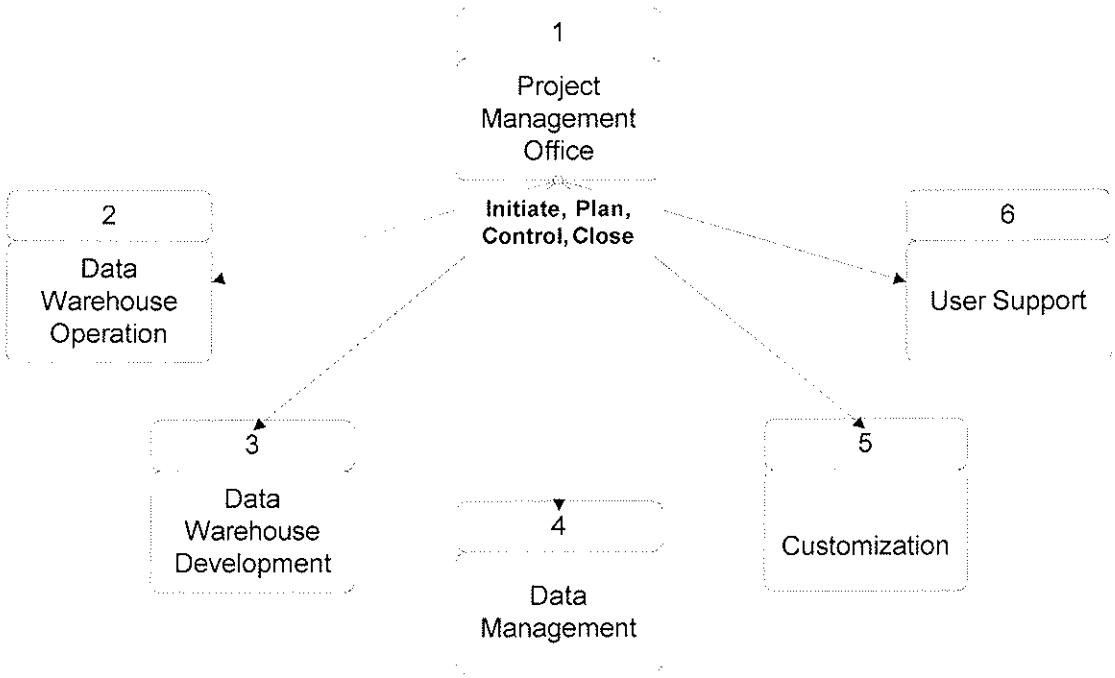
SCOPE MANAGEMENT

This chapter presents the scope of the IGS project for the period January 1st, 2014 to December 31st, 2019.

The project scope is managed using a high level Work Breakdown Structure (WBS) as used in the previous contracts of 2000 to March 31, 2005, April 1, 2005 to March 31, 2010 and April 1 2010 to December 31, 2014 The objective of the WBS is to subdivide a project's activities and deliverables into smaller and more manageable components to allow tracking and controlling of cost, performance, and quality. The WBS structures the IGS project into sub-projects. Each sub-project is subdivided into tasks and activities. Tasks may be structured using multi-levels; however, the last level of a task breakdown is always the activity level. In a project schedule, the resources and effort estimation are always attached to the activity level.

The following WBS is used throughout this document to present the activities and deliverables of the IGS project.

Figure 1: WBS of the IGS Project



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2.1 SCOPE

This section presents project scope in terms of activities to be executed and deliverables to be completed.

2.1.1 ACTIVITIES EXECUTED

The activities to be executed are presented following the WBS structure of the project.

2.1.1.1 Project Management (WBS 1.0)

Project management and control are ongoing tasks that have been carried on since the beginning of the project. Appropriate efforts will be devoted to the development, the implementation and the application of state-of-the-art project management methods and procedure in the project.

2.1.1.2 Operate Data Warehouse (WBS 2.0)

The Operate Data Warehouse sub-project includes three (3) categories of tasks: Upgrading of the Data Warehouse Equipment, day-to-day Operation of the Data Warehouse and User Training.

The upgrading of the data warehouse equipment activities will continue during the duration of the Project in order to optimally deliver and secure GIS data and services. This includes hardware upgrades and staying current with all software upgrades and patches.

The operation of the Data Warehouse is an ongoing activity that involves network administration, system administration, database administration, troubleshooting and support of SSMIC system developers.

Finally, User training is an ongoing activity that will allow for adding more IGS users from the City and the PUC or upgrading skills. Training is divided into four categories: Basic Introduction to GIS, ArcGIS Desktop and IGS Functionality, Editing Procedures and other custom GIS training.

The following table presents the total number of training days available per year for the project until December 31st 2019.

City
Allocated
10

2.1.1.3 Develop Data Warehouse (WBS 3.0)

The Develop Data Warehouse sub-project is structured into four (4) major groups of tasks: Data Modeling, Data Access, Web GIS Development and Desktop GIS Development.

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The first task group includes all System modeling activities for Landbase, Administration Limits, Road, Traffic & Transit, Electricity, Water & Sewer. This would include updating, enhancing and maintaining all GIS data models to reflect changes in technology or Client needs.

The second task group also includes the updating, enhancing and maintaining of the Security and Profile module.

The third group of tasks involves the updating, enhancing and maintaining of the Web GIS interface (public GIS access).

The fourth group of tasks involves the updating, enhancing and maintaining of functions or applications implemented on the ArcGIS desktop technology.

2.1.1.4 Manage Data (WBS 4.0)

The Manage Data sub-project is structured around the same subject area as the modeling tasks: Landbase, Administration Limits, Transportation, Electricity, Water and Sewer. The activities of this sub-project are related to data capture, data loading, data validation and maintenance. Data loading and validation are processes that depend on data capture activities.

Data Management Activities would include:

- MPAC Data Assessment Loads
- Loading of new satellite or orthophoto Imagery
- Managing data editing and versioning
- Updates of existing data from revised clean data sources
- Hyperlinked document management

2.1.1.5 Customization Interface (WBS 5.0)

The following table presents the total number of customization days available for the project until December 31st 2019.

Time Period	City
Y16 January 2015 – December 2015	100
Y17 January 2016 – December 2016	100
Y18 January 2017 – December 2017	100
Y19 January 2018 – December 2018	100
Y20 January 2019 – December 2019	100

Customization Days may be used for developing or enhancing new applications, data editing or any task agreed upon by the IGS Project Manager and the City and PUC. Customization days may be rolled into future years or borrowed from future years at the discretion of the IGS Project Manager. Customization days may be converted to User support or training days at the discretion of the IGS Project Manager.

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Customization request and execution processes would continue to follow the guidelines defined in the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contract deliverables and as per the original definition defined in the document below:

SSMIC, Integrated GeoMatics Service, Customization Procedures (2002).

2.1.1.6 User Support (WBS 6.0)

User support processes would continue to follow the guidelines defined in the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contract deliverables and as per the original definition defined in the document below:

SSMIC, Integrated GeoMatics Service, User Support Procedure (2002).

The following table presents the total number of user support hours available for the project until December 31st 2019 .

Time Period	City
Y16 January 2015 – December 2015	80
Y17 January 2016 – December 2016	80
Y18 January 2017 – December 2017	80
Y19 January 2018 – December 2018	80
Y20 January 2019 – December 2019	80

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2.1.2 PREVIOUS CONTRACT DELIVERABLES

All previous contract deliverables would still be valid as supported products or procedures unless superseded by any future deliverable.

2.1.3 SCOPE CHANGES

This section summarizes the different Change Requests that have been accepted during the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contracts. All Change requests would still be valid as supported changes to products or procedures unless superceded by any future deliverable or change request.

#	Description	Resolution
6	Sewer, Attribute names	No charges.
7	Sewer Conversion Rules	No charges.
8	Sewer Conversion Rules {Pilot)	Paid by City to SSMIC using 7 Cust Day.
8a	Sewer Conversion Rules {Other Areas)	Cost assumed by SSMIC & JDB half and half.
9	Sewer Conversion Rules	No charges.
10	Water Conversion, Population of Comments	PUC has paid for it.
12	New Sewer Feature (Pilot)	Paid by City to SSMIC using 1 Cust Day.
12a	New Sewer Feature (Area 2,3,4)	Cost assumed by SSMIC & JDB half and half.
13	Delivery of Draft Address Feature of City	Paid by City/PUC to SSMIC using 2 Cust Day each.
14	If current rating is unknown/unavailable, set to 0.	No charges.
16	Transformers not owned by PUC: Owner field set to "Customer Owned".	No charges.
17	Conversion for MountType should be Concrete Pad or Concrete Foundation	No charges.
18	Change Facility ID's display for Valves, Hydrants and Chambers	Paid by PUC to SSMIC using 1 Cust Day.
19	Convert the junction on the "free" end of a PDC to a PDC_Connect.	Paid by City to SSMIC using 2 Cust Day.
21	Relate pipe class to material type	No charges.
22	Sewer pipe type naming	No charges.
23	Change to wording of Water Field Inventory Rules concerning watermains and service leads	No charges.
24	Changes to four sewer domains: SewerMaterial, PDCMaterial, PDCPipeDiameter, OtherDiameter	No charges.
25	Add a value to PipeClass domain in Water	Paid by PUC to SSMIC using 1.5 Cust Day.
26	Move 40 days assigned to Permitting application to general customization days	No charges
27	Move 30 days assigned to Construction Scheduling application to general customization days	No charges
28	Changes to Electric (field lengths for DsoNo and PONo) and Water models (field lengths for Measurement1 and 2 and TurnsNumber)	Paid by PUC to SSMIC using 0.5 Cust Day

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29	Changes to water model (taps and tees), Changes to water conversion rules.	Paid for by PUC with half day of user support time
30	Addition of 50mm and 75mm to SewerDiameter domain	Paid by City with Half day user support time
31	Move 32 days assigned to Link to SCADA application to general customization days	No charges
32	Move 10 days assigned to Link to Network Load Analysis application to general customization days	No charges
33	Move 10 days assigned to Link to RMS application to general customization days	No charges
34	Move 5 days assigned to Cemeteries data capture and load to general customization days	No charges
35	Domain Change to DMNFMeOwner for streetlights feature	Paid by PUC to SSMIC using 0.25 Cust Days
36	Material/Construction/Size/Orientation default table and the Material/Assembly/Size default table	No charges
37	Convert 12.5 days assigned to routing application to general City credit of 12.5 days	No charges
38	Increase the amount of customization days from 100 to 200 for the PUC for the period April 1, 2006 to March 31, 2007. This allocation of days will be reviewed on an annual basis for future years beyond April 2007	Increase in monthly invoice
39	Move the remaining 40 days allocated to outstanding Work Manager tasks carried forward from the City PUC 2000 -2005 contract to the general customization pool. Move the 10 remaining GIS training days from the 2006-2007 contract year to the general customization pool.	No charges

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2.1.4 CANCELLED TASKS

In this section, scope adjustments are presented in terms of activities cancelled according to the previous 2005 to March 31, 2010 and 2010 to 2015 project scope. The following activities were cancelled and transferred to general customization days:

- WBS 3 – Develop Data Warehouse
  - 3.10 Work Management System;
    - 3.10.1 Installation & Configuration;
      - 3.10.1.2 Population of Maintenance Database
      - 3.10.1.3 Integration to GIS
      - 3.10.2 WOS Subject Area Customization

2.1.5 ACTIVITIES TO BE CARRIED FORWARD

There are no tasks remaining uncompleted during the 2010 to 2015 contract that need to be carried forward into the 2015 to 2020 contract.

2.1.6 KEY WBS ACTIVITIES FOR JANUARY 1, 2015 TO DECEMBER 31, 2019 (Y16 TO Y20)

- WBS 1 – Project Management
  - 1.1 Project Management Tasks
- WBS 2 – Operate Data Warehouse
  - 2.1 Upgrade Data Warehouse
  - 2.2 Operate Data warehouse
  - 2.3 User Training
  - 2.4 Maintain IGS Configurations
- WBS 3 – Develop Data Warehouse
  - 3.1 Database Customization (Model support and enhancement)
    - 3.1.1 Landbase
    - 3.1.2 Administration
    - 3.1.3 Transportation
    - 3.1.4 Sewer
    - 3.1.5 Electric
    - 3.1.6 Water
  - 3.2 Web GIS Development (Public GIS Interface)
  - 3.3 ArcMap Development
  - 3.4 Security Module Development
- WBS 4 – Manage Data
  - 4.1 Landbase Data
  - 4.2 Administration Data
  - 4.3 Transportation Data

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- 4.4 Sewer Data
- 4.5 Electric Data
- 4.6 Water Data
- 4.7 Telecom Data (no longer applicable)
- 4.8 Procedure Development
- 4.9 Data QC

- WBS 5 – Customization
  - 5.1 City Customization
  - 5.2 PUC Customization

- WBS 6 – User Support
  - 6.1 City Support
  - 6.2 PUC Support

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2.1.7 SUMMARY OF SERVICE TO BE PROVIDED

WBS 1 – Project Management

- Scope
- Cost
- Time
- Quality
- Coordination
- Prioritization of work
- Administration of licensing and maintenance agreements
- Business Development (new partners)
- Assist in promoting and selling City – PUC data
- Integration with legacy systems
- Work flow change analysis

WBS 2 – Operate Data warehouse

- Database administration (ArcSDE, SQL Server)
- System administration
- Administer Citrix environment
- GIS architecture
- Data backups
- Data security
- Category, context administration
- User privilege administration
- System optimization
- Public GIS website administration
- GIS Software and SSMIC server side hardware upgrades
- User Training
- System documentation

WBS 3 – Develop Data Warehouse

- Maintain, enhance developed data models to work with data, software or other IT changes.
- Maintain, debug, enhance developed applications to work with software, hardware and other IT changes.

WBS 4 – Manage Data

- Data loading
- Data versioning, posting, reconciliation
- Assessment data import
- Orthophoto, satellite Imagery loading
- Data QC Processes
- Hyperlink Management
- Year end data archiving
- Procedure development and documentation

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WBS 5 – Customization

- Development or enhancements of GIS applications
- Data Editing
- Other assigned tasks

WBS 6 – User Support

- User Support for all developed GIS interfaces and tools
- Data and modeling support and subject matter expertise for landbase, administration, transportation, sewer, electric, water.
- Front line ESRI GIS support

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3 CHANGE MANAGEMENT

Project change management procedures are unchanged from the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contracts as described in the PP for year 1:

- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 1;

4 ASSUMPTIONS

All 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contract Project assumptions are still valid except where specified in this document.
Project assumptions from the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contracts are listed in the Schedule A of the Agreements between the SSMIC and the City and PUC of Sault Ste. Marie and are initially defined in the document below:

- SSMIC, City and PUC of Sault Ste. Marie, IGS, Contractual agreement, 23rd day of August 2000.

Additional assumptions for the 2015 to 2020 Contract include:

- City and PUC will have assigned Data Custodians for each GIS feature. Data Custodian assumes responsibility for accuracy and completeness of GIS feature.
- SSMIC will be replacing all data warehouse hardware in 2015.
- The City and PUC are contributing a combined $50,000 per year over the five year contract to cover the hardware replacement costs to be incurred in 2020. This $50,000 is included within the monthly fees for both the City and PUC. If this contract is terminated the accumulated hardware replacement funds will be refunded to the City and PUC and may serve to cover some of the costs to migrate the GIS internally to the City and PUC.
- There are no provisions for new GIS subject areas to be added to the project. Current subject areas include: Landbase, Administration, Transportation, Sewer, Electric and Water. As well, new features would be captured under customization time.
- City and PUC will maintain compatible IT infrastructures to what the GIS will support.
- City and PUC will notify SSMIC and each other six months in advance of any operating system or network infrastructure changes.
- All attempts will be made to ensure the GIS is operational between 8 to 5 Monday to Friday. The GIS will be operational outside of these hours except for backup or maintenance processes. Users will be notified of maintenance processes ahead of time.
- User support will be available 8 to 5 Monday to Friday, except for statuary holidays.
- City and PUC LANs and Fiber connection to the GIS data warehouse and all associated costs are the responsibility of the City and PUC.
- Field data capture and related technologies do not fall within the scope of this project but may be customization items.
- The current ESRI Enterprise License Agreement (ELA) expires March, 2015. This license agreement allows unlimited access to specific desktop GIS software. It is assumed that this three year agreement for the City PUC will be renewed by ESRI in 2015 for another three years. Though there is unlimited ESRI licensing, there are limitations to the number of concurrent Citrix licenses available as detailed in the table below. If the City or PUC has demand above the amount of Citrix licenses, the City or PUC will have to pay for additional Citrix licenses to be added.

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- The ESRI GIS Enterprise License Agreement (ELA) applies to the City as well as the PUC because the PUC is one hundred percent owned by the City. If this ownership situation were to change the PUC would not qualify to participate in the ELA and would be required to attain independent GIS licensing at the cost of the PUC.
- The concurrent Citrix licenses available each year are as follows:

Concurrent Citrix Licenses

Time Period	City and PUC
Y16 January 2015 – December 2015	55
Y17 January 2016 – December 2016	65
Y18 January 2017 – December 2017	75
Y19 January 2018 – December 2018	85
Y20 January 2019 – December 2019	95

The limits shown above primarily reflect the availability of Citrix licenses as well as the hardware and bandwidth capacity. The numbers for Citrix do not limit installations, just concurrent use. There is no process available that will enforce splitting of the Citrix licenses between City and PUC staff.

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5 TEAM MANAGEMENT

The Team Management structure is unchanged from the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contracts and is described in details inside the PP for year 1:

- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 1

However, since the creation of the Year 1 PP, the SSMIC has developed and implemented an Engagement Human Resource Management Plan (EHRMP) that defines in more details the reporting structure, job categories, role and responsibilities inside the IST department of the SSMIC. The EHRMP is a complement to the Team Management Plan of the IGS project and is accessible to the City and PUC on request.

6 COMMUNICATION MANAGEMENT

Communication Management is the vehicle by which project stakeholders and the project team exchange information about the project progresses and issues. The Communication Management structure is unchanged from the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contracts and is described in detail inside the PP for year 1:

- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 1

However, since the creation of the Year 1 PP, the SSMIC has developed and implemented an Engagement Configuration Management Plan (ECMP) and an Engagement Communication Management Plan (ECmMP) that defines how documents and information are managed inside SSMIC projects. The ECmMP is a complement to the Communication Management Plan of the IGS project and is accessible to the City and PUC on request.

7 SCHEDULE MANAGEMENT

Time spent on each milestone will be monitored to compare progress to planning. SSMIC-IGS Project Manager will review the schedule on a weekly basis. The Project Schedule will also be reviewed during Status meetings. The following SSMIC Engagement Management plans, available on demand, provide more details about schedule and time management on the project:

- SSMIC, IST Engagement Human Resource Management Plan (EHRMP);
- SSMIC, IST Engagement Time Management Plan (ETMP);

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8 RISK MANAGEMENT

As work on the project proceeds, risks might be identified. The Project Manager will register and track the risks as well as risk mitigation approaches. The purpose of the risk management component of the project is to ensure early identification of technical/resource problems and high visibility for the process to reduce or eliminate the risks. Identified risks are logged on the project Status Meeting Minutes Form and individual team members will be tasked with the elimination or reduction of the risk. The success or failure of these activities is closely monitored and reported during Project Status Meetings.

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9 PROJECT CONTROL

The primary means by which progress will be brought to management's attention is by tracking the project work plans and documenting issues.

9.1 MEASUREMENT PLAN

The measurement plan defines the project metrics and the method to track and control them. The processes and metrics utilized to track and control projects are detailed below.

9.1.1 METRICS

The following metrics are used to track project progress.

Table 1: Project Metrics

Metric	Frequency	Where Recorded
Staff	Weekly	Schedule
Effort	Weekly	Schedule
Duration	Weekly	Schedule
Change	Monthly	Change Request forms
Defects	Defects are recorded during Walkthroughs. Defects are reported Monthly.	Walkthrough Minutes.
Risks	Monthly	Status Meeting Minutes form.

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9.1.2 ANALYSIS TRIGGERS

The project will use the following measurements as triggers to evaluate the need for corrective action.

Table 2: Project Analysis Triggers

Metric	Trigger Measurement	Variance Limit - When is there cause for action?	Report to Monitor
Staff	Actual peak staff to estimated peak staff	(Act. peak staff)/(Est. peak staff) <= 0.8 or (Act. peak staff)/(Est. peak staff) >= 1.2	Actual vs planned staff over time (peak)
Effort	Actual hours entered against project tasks, compared to estimated effort	(Act. hours)/(Est. hours) <= 0.85 or (Act. hours)/(Est. hours) >= 1.15	Planned vs. Actual Effort
Duration	Actual milestones to estimated milestones	(Actual Milestones)/(Estimated Milestones) <= 0.8 or (Actual Milestones)/(Estimated Milestones) >= 1.2	Milestone Completion Over Time
Change	# of changes to requirements	# of change requests received (per unit time) exceeds # CRs received in preceding time period, within the same phase	Disposition of change requests over time
Defects	# of defects	# of defects discovered increasing faster than # corrected	Defect Discovery vs. Closure
Risks	# of risks	# of risks discovered increasing faster than # of risk closure	Risk Discovery vs. Closure

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9.2 QUALITY PLAN

Quality Assurance (QA) involves assessing that the quality control processes are followed in a project. QA are audit type processes. Quality Control (QC) tasks are related to the direct inspection (conformance review) of products to ensure they meet quality standards.

The Quality Plan of the project is unchanged from the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contracts. More details about it can be found in the following documents:

- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 1;

However, since the creation of the Year 1 PP, the SSMIC has developed and implemented an Engagement Quality Management Plan (EQMP) that defines how quality is managed inside SSMIC projects. The EQMP is a complement to the Quality Plan of the IGS project and is accessible to the City and PUC on request.

9.2.1 TERMS OF ACCEPTANCE

The terms of acceptance of the IGS project are unchanged from the 2000 to March 31, 2005 and 2005 to 2010 and 2010 to 2015 contracts and are described in detail in the following documents:

- SSMIC, City and PUC of Sault Ste. Marie, IGS, Contractual agreement, 23rd day of August 2000.
- SSMIC, Integrated Geomatics Service, Project Management Plan, Year 1;

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10 Costs

SSMIC agree to execute the project based on the specifications of this document based on the fixed monthly costs specified below:

Time Period	Cost
Y16 January 2015 – December 2015	35,817.87
Y17 January 2016 – December 2016	34,965.69
Y18 January 2017 – December 2017	35,752.77
Y19 January 2018 – December 2018	36,800.08
Y20 January 2019 – December 2019	37,429.76

The above costs do not include applicable taxes.

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Appendix I:

- Acronyms and Definitions

ACRONYMS USED IN THIS DOCUMENT

Acronym	Description
CI	Configuration Items (Under a Configuration Management Plan)
CMP	Configuration Management Plan
ECmMP	Engagement Communication Management Plan
ECMP	Engagement Configuration Management Plan
EHRMP	Engagement Human Resource Management Plan
EQMP	Engagement Quality Management Plan
ETMP	Engagement Time Management Plan
EDS	Electronic Data Systems inc. (Also known as EDS Systemhouse inc.)
GIS	Geographic Information System
IGS	Integrated Geomatics Service
IS	Information System
IT	Information Technology
LAN	Local Area Network
OS	Operating System
PM	Project Manager
PP	Project Plan (Also named Schedule A in the Context of MNR/SSMIC Agreement).
PWP	Project Work Product
QA	Quality Assurance
QC	Quality Control
SSMIC	Sault Ste. Marie Innovation Centre
VPN	Virtual Private Network
WAN	Wide Area Network
WBS	Work Breakdown Structure

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PROJECT MANAGEMENT DEFINITIONS USED IN THIS DOCUMENT

Term	Definition
Deliverable	Any measurable, tangible, verifiable outcome, results, or item that must be produced to complete the project or part of the project.
Initiation	Committing the organisation to begin a project phase.
Milestone	A significant event in the project, usually completion of major deliverable(s).
Project Phase / Stage	A collection of logically related project activities, usually cumulating in the completion of a major deliverable(s).
Project Management Plan	A formal, approved document used to guide both project execution and project control. The primary uses of the Project Management Plan are to document planning assumptions and decisions, to facilitate communication among stakeholders, and to document approved scope, cost, and schedule baselines. This document is the SSM Innovation Centre "Implementation Consulting Services" Project Management Plan.
Project Work Book	A document that integrates all deliverables of a project.
Quality Assurance (QA)	The processes of evaluating overall project performance on a regular basis to provide confidence that the project will satisfy the relevant quality standards.
Quality Control (QC)	The process of monitoring specific project results to determine if they comply with relevant quality standards and identify ways to eliminate causes of unsatisfactory performance. Also known as Conformance Review.
Project Stakeholders	Individuals or organisations who are closely involved with a project
Scope	The sum of the products and services to be provided by the project.
Work Breakdown Structure (WBS)	A deliverable-oriented grouping of project elements, which organises and defines the total scope of the project.
Project Work Product	A document or other tangible resulting from a process conducted during the engagement but which does not constitute a deliverable. A project work product becomes the basis for other work conducted by the engagement team.

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THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-24

STREETS: (S4) A by-law to amend Streets By-law 2008-131.

THE COUNCIL of the Corporation of the City of Sault Ste. Marie **ENACTS** as follows:

1. **AMENDMENTS TO BY-LAW 2008-131**

(a) Section 13(7)(a) (Culverts) (Single Driveway) of By-law 2008-131, amended by By-law 2013-236, is amended by deleting "One Thousand Three Hundred and Fifty Dollars ($1,350)" and inserting "One Thousand Three Hundred Eighty Dollars ($1,380)";

(b) Section 13(7)(b) (Culverts) (Additional Coupling Charge) of By-law 2008-131 is amended by deleting "Fifty-Five Dollars ($55)" and inserting "Seventy Dollars ($70)" and Section 13(7)(b) (Culverts) Additional Coupling Charge) of By-law 2008-131, amended by By-law 2013-236, is amended by deleting "Two Hundred Thirty Dollars ($230)" and inserting "Two Hundred Thirty-Five Dollars ($235)"; and

(c) Section 13(7)(c) (Culverts) (Double Entrance Driveway) of By-law 2008-131, amended by By-law 2013-236 is amended by deleting "Two Thousand Six Hundred and Thirty Dollars ($2,630)" and inserting "Two Thousand Six Hundred Eighty-Five Dollars ($2,685)".

2. **REPEAL BY-LAW 2013-236**

By-law 2013-236 is hereby repealed.

3. **EFFECTIVE DATE**

This by-law takes effect on January 1, 2015.

PASSED in open Council this 26th day of January, 2015.

_____

MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK – MALCOLM WHITE

da LEGAL\STAFF\BYLAWS\2015\2015-24 AMENDS STREETS BY-LAW 2008-131.DOC

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW 2015-25

AGREEMENT: (AG47) A by-law to authorize the execution of an agreement between the City and Her Majesty the Queen in Right of Canada as represented by the Minister of Transport for the purpose of maintaining and operating the Millennium Water Fountain for a 3 year term commencing June 1, 2014 and expiring May 31, 2017.

THE COUNCIL of The Corporation of the City of Sault Ste. Marie, pursuant to section 9 of the *Municipal Act, 2001*, S.O. 2001, c. 25, **ENACTS** as follows:

1. **EXECUTION OF DOCUMENT**

The Mayor and City Clerk are hereby authorized for and in the name of the Corporation to execute and affix the seal of the Corporation to an agreement between the City and Her Majesty the Queen in Right of Canada as represented by the Minister of Transport, a copy of which is attached as Schedule "A" hereto. This agreement is for the purpose of maintaining and operating the Millennium Water Fountain for a 3 year term commencing June 1, 2014 and expiring May 31, 2017.

2. **SCHEDULE "A"**

Schedule "A" forms part of this by-law.

3. **EFFECTIVE DATE**

This by-law takes effect on the day of its final passing.

PASSED in open Council this 26th day of January, 2015.

_____

MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK – MALCOLM WHITE

cf LEGAL\STAFF\BYLAWS\2015\2015-25 Millennium Fountain agreement

Schedule "A"

Amendment Number Two (No. 2) to Licence #C0811156

This Agreement effective June 1, 2014.

BETWEEN:

HER MAJESTY THE QUEEN IN RIGHT OF CANADA
as represented by the Minister of Transport

(the "Landlord")

-and-

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

(the "Tenant")

WHEREAS on or about June 1, 2008, parties executed Licence Agreement #C0811156 (the "Licence");

AND WHEREAS the Term of the Licence commenced on June 1, 2008 and expired on May 31, 2011 and the Parties were desirous of extending the Term;

AND WHEREAS on or about June 27, 2011, the Parties executed Supplemental Agreement No. 1 which extended the Term of the Licence to May 31, 2014;

AND WHEREAS pursuant to the Licence, the Tenant shall use the Premises for the purpose of a Millenium Floating Water Fountain.

AND WHEREAS the Parties again wish to extend the Term of the Licence;

NOW THEREFORE for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties agree as follows:

1. Article 1(1) shall be deleted in its entirety and replaced with the following:

   1. (1) Subject to subsection (2), this Licence shall be for a term commencing on the FIRST DAY of June, 2014 and expiring on the THIRTY-FIRST DAY of May, 2017.

2. Article 2(1) shall be deleted in its entirety and replaced with the following:

   2. (1) The Licensee shall pay to the Licensor each year of the Term, subject to the terms and conditions of this License, an annual License Fee. All cheque payments must be made to the Receiver General for Canada. The Licence Fee shall be as follows:

(a) For the period commencing the First (1st) day of June, 2014, and ending the Thirty-first (31st) day of May, 2015 the sum of NINE HUNDRED SIXTY EIGHT DOLLARS and EIGHTEEN CENTS ($968.18) of lawful money of Canada, plus applicable HST payable in advance; and

(b) For the period commencing the First (1st) day of June, 2015, and ending the Thirty-first (31st) day of May, 2016 the sum of NINE HUNDRED NINETY SEVEN DOLLARS AND TWENTY-THREE CENTS ($997.23) of lawful money of Canada, plus applicable HST payable in advance; and

(c) For the period commencing the First (1st) day of June, 2016, and ending the Thirty-first (31st) day of May, 2017 the sum of ONE THOUSAND TWENTY SEVEN DOLLARS AND FIFTEEN CENTS ($1,027.15) of lawful money of Canada, plus applicable HST payable in advance.

3. Article 10 shall be added as follows:

"**CEAA 2012**

The tenant has reviewed the Environmental Effects Determination, which is attached as Schedule "A" to this Amending Agreement, and agrees to implement the identified conditions and mitigation measures."

4. All other terms and conditions of the Licence shall continue in full force and effect.

IN WITNESS WHEREOF THE PARTIES HAVE executed this Amending Agreement as follows:

HER MAJESTY THE QUEEN IN RIGHT OF CANADA as represented by the Minister of Transport

Per: _____
Authorized Signing Officer

Name: Gail Crossman
Title: Manager, Port Programs, Divestiture and Property Programs
Date:

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

_____

Name: Mayor - Christian Provenzano
Title:
Date: JAN 26 2015

XX I have authority to bind the Corporation.

_____

Name:
Title: City Clerk - Malcolm White
Date: JAN 26 2015

We have the authority to bind the Corporation.

Schedule "A"

Transport Canada / Transports Canada

ENVIRONMENTAL EFFECTS DETERMINATION FORM

1. PROJECT IDENTIFICATION		
Project Title:	CEAA 2012 - Millenium Fountain Display - Sault Ste. Marie, ON	
Project Location:	Sault Ste. Marie, Ontario	
RDIMS Record No.	9403759	
NEATS Record No.	37835	
Total Estimated Cost:	Not Available	**Implementation Date:** May 2, 2014

2. PROPONENT INFORMATION		
Contact Information	**Proponent / Tenant**	**Representative and/or Environmental Consultant (if applicable)**
Contact Name:	Nuala Kenny	N/A
Organization Name:	The Corporation of the City of Sault Ste. Marie	N/A
Mailing Address:	99 Foster Drive, P.O. Box 580 Sault Ste. Marie, ON P6A 5N1	N/A
Tel:	(705) 759-5407	N/A
Fax:	(705) 759-5405	N/A
Email:	n.kenny@cityssm.on.ca	N/A

3. AUTHORITIES INVOLVED

	Transport Canada	Lead Authority	Other CEAA 2012 Authorities
Project proponent	N/A	N/A	N/A
Proposes to fund all or part of a project.	N/A	N/A	N/A
Proposes to sell, lease or otherwise dispose of land for the project.	N/A	N/A	N/A
Proposes to issue a license, permit, approval.	**Yes; License**	**TC**	N/A
Ministerial approval required.	N/A	N/A	N/A
No formal federal action required but will provide specialist or expert information or knowledge	N/A	N/A	N/A

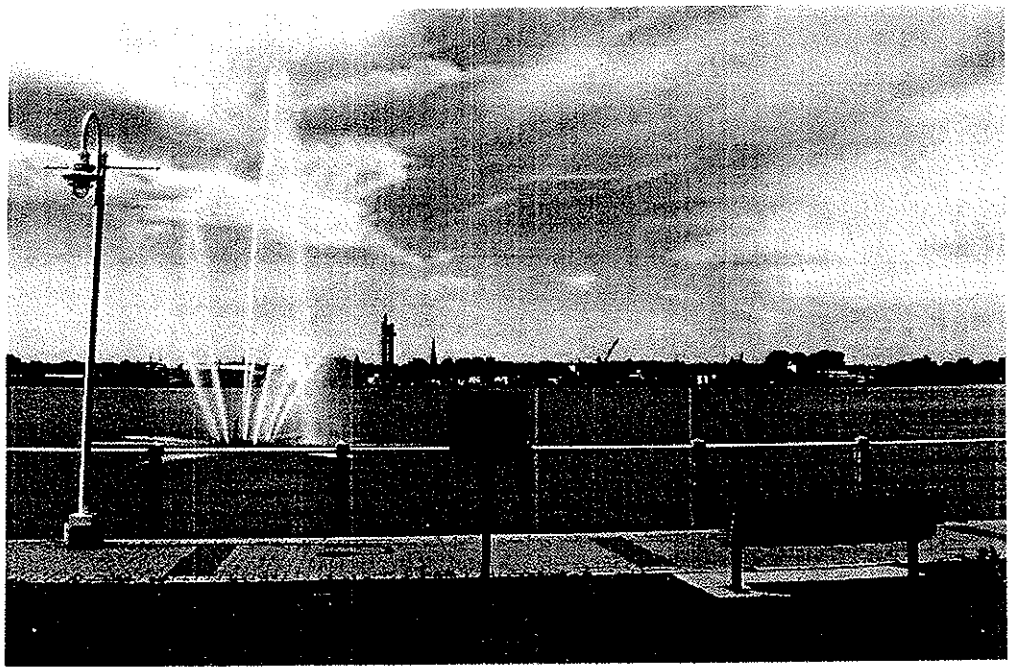
Transport Canada	
Contact Name:	Ana Hamid
Telephone No.:	(416) 952-0507
Email address:	ana.hamid@tc.gc.ca

4. PROJECT DESCRIPTION

Project Description

The project involves the continuing operation of a floating water fountain, referred to as the Millennium Fountain, located on St. Mary's River at approximately 50 meters from the shoreline of Clergue Park (Bay St. and East St.) in Sault Ste. Marie, Ontario (Figure 1). The fountain is linked by a power line on the bottom of the river. All aspects in relation to the maintenance and operation of the fountain are covered in a License (Reference C0811156) between the Corporation of the City of Sault Ste. Marie and Transport Canada.

Figure 1 – Location of the Millennium Fountain



5. IDENTIFICATION OF ENVIRONMENTAL EFFECTS

Note: Mitigation measures (MM) /Best Management Practices (BMPs) are considered effective and established if they meet all of the following criteria: have been implemented before in similar situations, are well understood and considered reliable, and are known to be effective.

Biophysical Effects	NO	YES and can be managed through effective and established MM / BMPs	YES but must be managed through other MM/ BMPs
Does the project have the potential to harmfully alter, disturb or destroy vulnerable natural features (e.g. habitat for endangered species, water source for a town, wetlands, etc.)?	X		
Does the project have the potential to release a polluting substance into the land, water, or air?		X	
Does the project have the potential to alter landscape features (e.g. resource extraction, deforestation, clearing of vegetation, etc.)?	X		
Does the project have the potential to affect vegetation, birds and wildlife (flora and fauna), including species at risk and its critical habitat?	X		
Does the project have the potential to result in alteration of water level, quality, flow or management regime in a water body, or result in other important changes to surface or groundwater resources (including well-water)?	X		
Does the project have the potential to cause sensory disturbances (i.e. eyesores, noise, vibrations, smells)?	X		

Does the project have the potential to contribute to greenhouse gas emissions and/or can the project be affected by climate change?	X		
Does the project have the potential to cause any other change to the environment on federal lands or incidental to a federal decision?	X		

Socio-economic effects (Aboriginal Peoples)	NO	YES
Does the project have the potential to result in changes to the environment that may impact aboriginal peoples, specifically with respect to:		
- Health and Socio-economic conditions	X	
- Physical and cultural heritage	X	
- Current use of lands and resources for traditional purposes	X	
- Any structure, site or thing that is of historical, archaeological, paleontological or architectural significance.	X	

Socio-economic effects (general)	NO	YES
Does the project have the potential to cause a change in the environment resulting from a related federal decision (power, duty or function) that may result in impacts to:		
- Health and Socio-economic conditions	X	
- Physical and cultural heritage	X	
- Any structure site or thing that is of historical, archaeological, paleontological or architectural significance.	X	

Other Considerations	NO	YES
Has the project been previously assessed through a federal or provincial environmental assessment process?	X	

6. MITIGATION MEASURES

The following mitigation measures are recommended during maintenance and operation activities:

- Any necessary in-water work should be scheduled in accordance with direction provided by DFO / MNR and/or Conservation Authority, and should adhere to timing restriction windows
- Any maintenance and/or repair work should be undertaken at a time of year that will minimize disruption/disturbance to fish and fish habitat
- Operation of the fountain should be conducted in a manner that does not disrupt/disturb fish and fish habitat

In addition, attention is drawn to the conditions set out in Article 6. Environment, clause 1 – Pollution:

The Licencee shall not discharge, or cause or permit to be discharged or howsoever to get into the said harbour any deleterious material, noxious, contaminated or poisonous substances, including petroleum and petroleum products, all as determined by the Licensor in consideration of applicable government standards whose decision shall be final, and if at any time and from time to time during the currency of this Licence, any pollution is caused to the said harbour by reason or as a result of the operations of the Licencee, as to all of which the Licensor shall be the sole judge, and the decision shall be final, the Licencee shall forthwith upon receipt of a notice in writing from the Licensor undertake, prosecute without interruption and complete the work of removal of such pollution material from the said harbour, at the cost and expense of the Licencee and to the satisfaction of the Licensor, and in case the Licencee fails to carry out its obligations under this clause to remove such pollution material from the said harbour, the Licensor may cause such to be undertaken, prosecuted and completed, all at the cost of the Licencee, and the Licencee shall, forthwith upon demand therefore, reimburse the Licensor for all cost and expense incurred by the Licensor in the performance of such work and all other costs and expenses connected therewith or incidental thereto, and all such costs and expenses shall constitute a debt payable by the Licencee to the Licensor.

7. ABORIGINAL CONSULTATION

Request submitted to the Aboriginal Consultation Unit (ACU) for Aboriginal Consultation consideration:

☐ Yes
☒ No (if no, please explain)

No First Nations will be affected by this project.

8. NAVIGATION CONSIDERATION (IF APPLICABLE)

Were direct or indirect effects related to navigation identified for this project? (Note: any measures necessary to mitigate direct effects will be included as conditions of the *Navigable Waters Protection Act* approval.)

☒ Not applicable.

9. MONITORING AND OVERSIGHT

Will the Proponent be reporting on implementation of mitigation measures?

☐ Yes – Please identify reporting timeline:
☒ No

Comments/Recommendations: **The licensee will abide by the License terms and conditions and take into account the recommended mitigation measures.**

10. REFERENCES

1. Correspondence from Chris Petroff, Program Officer, Transport Canada (RDIMS # 6122351, 6160601 and 6724418)
2. Google Images (http://www.google.com/imghp)
3. *Common Mitigation Measures for Transport Canada's CEAA Assessments*, Laurie Bruce, Planning Solutions and Dianne Damman, D.C. Damman & Associates, March 2008 (RDIMS #4434247)

11. ENVIRONMENTAL DETERMINATION

Section 67 Determination under CEAA 2012

☒ After the implementation of mitigation measures, Transport Canada has determined that the carrying out of the project **is not likely** to cause significant adverse environmental effects.

☐ Transport Canada has determined that carrying out of the project **is likely** to cause significant adverse environmental effects and the Governor in Council must decide if those effects are justified in the circumstances under subsection 69(3) of CEAA 2012.

12. SIGN-OFF

Analysis Completed and Decision Recommended by:

Ana Hamid
Environmental Officer, Environment and Engineering
Transport Canada

April 30, 2014
Date

Proponent

Nuala Kenny
City Solicitor
The Corporation of the City of Sault Ste. Marie

Sept 10/14
Date

The above has reviewed the environmental effects determination and agrees to implement the conditions and mitigation measures described above.

Environmental Services Support Provided By:

David Zeit
Sr. Environmental Officer, Environment and Engineering
Transport Canada

SEPT 17, 2014
Date

The above has read this Environmental Review and confirms that- based on the information provided by the Proponent- the component of the project occurring on federal lands is not likely to result in significant adverse environmental effects. Environmental Services is committed to carrying out monitoring and oversight when required.

TRANSPORT CANADA OFFICE OF PRIMARY INTEREST (OPI)

Gail Crossman
Regional Manager, Port Operations, Divestiture and Property Programs
Transport Canada

Sept 22, 2014
Date

The above has read this Environmental Review, and confirms that to the extent appropriate, the environmental measures required to reduce the impact to the environment will be incorporated into the appropriate tools being used to carry out the federal action enabling the project. This Division is also committed to supporting Environmental Services in conducting appropriate monitoring and oversight site visits and/or providing documentation as agreed to.

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-26

FEES: (P1.6) A by-law to amend Committee of Adjustment By-law 2010-87.

THE COUNCIL of the Corporation of the City of Sault Ste. Marie pursuant to Section 69 of the *Planning Act,* R.S.O. 1990, Chapter P.13 and amendments thereto **ENACTS** as follows:

1. **AMENDMENTS TO BY-LAW 2010-87**

(a) Section 1(2) (Minor Variance Application (Multiple Unit <5 RA/R1 Zone) of By-law 2010-87, amended by By-law 2013-235, is amended by deleting "$500.00" and inserting"$600.00"; and

(b) Section 1(5) (Consent Application – Lot Addition) of By-law 2010-87, amended by By-law 2013-24, is amended by deleting "$500.00" and inserting "$600.00".

2. **EFFECTIVE DATE**

This by-law takes effect on January 1, 2015.

PASSED in open Council this 26th day of January, 2015.

_____
MAYOR – CHRISTIAN PROVENZANO

_____
CITY CLERK – MALCOLM WHITE

da LEGAL\STAFF\BYLAWS\2015\2015-26 AMENDS COMMITTEE OF ADJ BY-LAW 2010-87.DOC

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW 2015-29

TEMPORARY STREET CLOSING: (S4.1) A by-law to permit the temporary closing of Canal Drive from Huron Street to the power Canal on February 6, 2015 to facilitate the Bon Soo Grand Opening.

THE COUNCIL of the Corporation of the City of Sault Ste. Marie pursuant to Section 10 of the *Municipal Act, 2001*, S.O. 2001, c. 25 and amendments thereto **ENACTS** as follows:

1. **TEMPORARY STREET CLOSING OF CANAL DRIVE FROM HURON STREET TO THE POWER CANAL**

   The Council of the Corporation of the City of Sault Ste. Marie hereby authorizes the closing to vehicular traffic of Canal Drive from Huron Street to the power Canal on February 6, 2015 from 3:00 p.m. to 8:30 p.m. to facilitate the Bon Soo Grand Opening.

2. **EFFECTIVE DATE**

   This by-law takes effect on the day of its final passing.

PASSED in open Council this 26th day of January, 2015.

_____
MAYOR – CHRISTIAN PROVENZANO

_____
CITY CLERK – MALCOLM WHITE

cf/staff/by-laws/2015/2015-29 bon soo grand opening

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW 2015-30

TEMPORARY STREET CLOSING: (S4.1) A by-law to permit the temporary closing of Lower Lake Street from Queen Street to Bellevue Park on February 15, 2015 to facilitate the Bon Soo Polar Bear Swim.

THE COUNCIL of the Corporation of the City of Sault Ste. Marie pursuant to Section 10 of the *Municipal Act, 2001*, S.O. 2001, c. 25 and amendments thereto **ENACTS** as follows:

1. **TEMPORARY STREET CLOSING OF LOWER LAKE STREET FROM QUEEN STREET TO BELLEVUE PARK**

   The Council of the Corporation of the City of Sault Ste. Marie hereby authorizes the closing to vehicular traffic of Lower Lake Street from Queen Street to Bellevue Park on February 15, 2015 from 9:00 a.m. to 3:00 p.m. to facilitate the Bon Soo Polar Bear Swim.

2. **EFFECTIVE DATE**

   This by-law takes effect on the day of its final passing.

PASSED in open Council this 26th day of January, 2015.

_____
MAYOR – CHRISTIAN PROVENZANO

_____
CITY CLERK – MALCOLM WHITE

cf/staff/by-laws/2015/2015-30 bon soo polar bear swim

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY–LAW 2015-31

FINANCE: (F1.1) A by-law to amend By-law 2015-4 (User Fees and Service Charges by-law).

WHEREAS Section 391(1) of the *Municipal Act, 2001*, S.0. 2001, c. 25, as amended, states that despite any Act, a municipality and local board may pass by-laws imposing fees or charges on any class of persons, for services or activities provided or done by on behalf of it, and, for the use of its property including property under its control;

AND WHEREAS it is deemed necessary to charge user fees and service charges;

NOW THEREFORE the Council of the Corporation of the City of Sault Ste. Marie hereby pursuant to Section 391(1) of the *Municipal Act, 2001*, S.O. 2001, c. 25 as amended **ENACTS** as follows:

1. **SCHEDULE "F" TO BY-LAW 2015-4 AMENDED**

   Schedule "F" to By-law 2015-4 is hereby amended by deleting the following statement, "Plummer Meeting Room 2015 Proposed Fee $52.00" and inserting "Plummer Meeting Room 2015 Proposed Fee $104.00".

2. **EFFECTIVE DATE**

   This By-law takes effect on the 1st day of January, 2015.

PASSED in open Council this 26th day January, 2015.

_____
MAYOR – CHRISTIAN PROVENZANO

_____
CITY CLERK – MALCOLM WHITE

da LEGAL\STAFF\BYLAWS\2015\2015-31 AMEND 2015-4 USER FEES.DOC

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO 2015-12

STREET CLOSING: (Map 42) A by-law to stop up, close and authorize the conveyance of a street in the Highland Park Subdivision, Plan 9110.

WHEREAS the street more particularly described in Schedule “A” attached hereto was established as a public street and assumed for public use by By-law 2015-11;

NOW THEREFORE the Council of The Corporation of the City of Sault Ste. Marie, pursuant to *the Municipal Act, 2001*, S.O. 2001, **ENACTS** as follows:

1. **STREET CLOSED**

The street more particularly described in Schedule "A" to this by-law, having been assumed by the Corporation for public use, is hereby stopped up and closed.

2. **STREET DECLARED SURPLUS**

The street more particularly described in Schedule "A" to this by-law is surplus to the requirements of the municipality.

3. **EXECUTION OF DOCUMENTS**

The Mayor and City Clerk are hereby authorized for and in the name of the Corporation to execute and to affix the seal of the Corporation to all documents required to give effect to this by-law.

4. **EASEMENTS TO BE RETAINED**

The street is subject to the retention of easements if required. The Corporation shall stop up, close and authorize the conveyance of the street more particularly described in Schedule “A” to this by-law.

5. **SCHEDULE "A"**

Schedule "A" forms a part of this by-law.

6. **EFFECTIVE DATE**

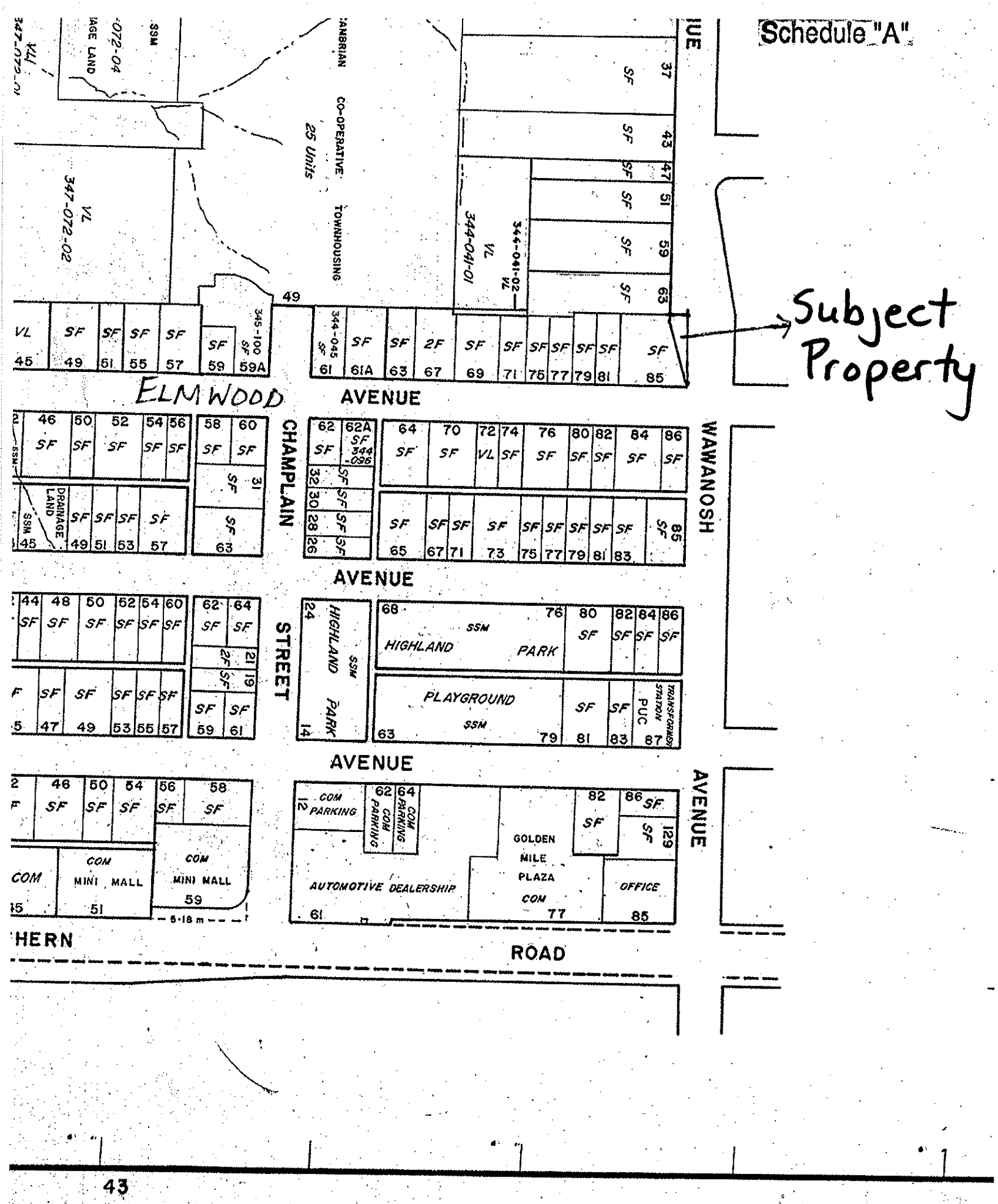
This by-law takes effect on the day of its final passing.

READ the **FIRST** and **SECOND** time in open Council this 26th day of January, 2015.

_____
MAYOR – CHRISTIAN PROVENZANO

_____
CITY CLERK – MALCOLM WHITE

cf/LEGAL\STAFF\BYLAWS\2015\2015-12 Wawanosh Ave street closing


Schedule "A"
Subject Property
ELMWOOD AVENUE
CHAMPLAIN STREET
WAWANOSH AVENUE
HIGHLAND PARK
PLAYGROUND
GOLDEN MILE PLAZA
AUTOMOTIVE DEALERSHIP
OFFICE
MINI MALL
ROAD
25 Units
CO-OPERATIVE TOWNHOUSING
43

THE CORPORATION OF THE CITY OF SAULT STE. MARIE

BY-LAW NO. 2015-22

LOCAL IMPROVEMENT: (L2.1) A by-law to authorize the construction of sanitary sewer, private drain connection and Class "A" pavement on Elizabeth Street from McMeeken Street to Queen Street East under Section 3 of the *Municipal Act, 2001*, Ontario Regulation 586/06.

WHEREAS notice of the intention of the Council to undertake the works hereinafter described was duly published and served more than one month prior to the passing of this by-law; and

WHEREAS the Council has received the reports, estimates and statements required for undertaking the said works.

THEREFORE the Council of The Corporation of the City of Sault Ste. Marie **ENACTS** as follows:

1. The Corporation shall construct the work described in Schedule "A" hereto as a local improvement under the said Act and in accordance with plans and specifications furnished by the Commissioner of Engineering/Planning.

2. The Commissioner of Engineering/Planning shall forthwith make such plans, profiles and specifications and furnish such information as may be necessary for the construction and completion of the said work.

3. The construction and completion of the said work shall be performed under the superintendence and in accordance with the directions and orders of the Commissioner of Engineering/Planning.

4. The Commissioner of Finance/Treasurer may agree with any bank or person for temporary borrowing of money to meet the cost of the works pending completion thereof.

5. The sum of $30.50 per metre frontage shall be specially assessed upon the lots abutting directly on the said sanitary sewers, according to the extent of their respective frontages thereon, and the sum of $304.00 shall be specially assessed upon each of such lots served by a private drain connection from any of such sanitary sewers to the street line and the remainder of the cost of the work shall be borne by the Corporation.

6. The sum of $79.50 per metre frontage shall be specially assessed upon the lots abutting directly on the Class "A" pavement according to the extent of their respective frontages thereon and the remainder of the cost of the works shall by borne by the City.

7. The special assessments shall be paid in one payment by December 31st of the current year or in the alternative by ten equal annual installments.

8. The debentures to be issued for the loan to be effected to pay the cost of the work when completed shall bear interest at such rate as the Council may determine and be made payable within ten years on the installment plan.

9. Any person whose lot is specially assessed may commute for a payment in cash in accordance with By-law 69-436 the special rates imposed on such lot.

10. The said Schedule “A” and Schedule “B” form a part of this by-law.

11. This by-law comes into force on the day of its final passing.

Read the **FIRST** and **SECOND** time in open Council this 26th day of January, 2015.

_____

MAYOR – CHRISTIAN PROVENZANO

_____

CITY CLERK – MALCOLM WHITE

FIRST reading: January 26, 2015
SECOND reading: January 26, 2015
THIRD reading:

LEGAL\STAFF\BYLAWS\2015\2015-22 LOCAL IMPROVEMENT SANITARY SEWER Elizabeth St 1ST AND 2ND.DOC

THE CORPORATION OF THE CITY OF SAULT STE. MARIE
Civic Centre
99 Foster Drive
P.O. Box 580
Sault Ste. Marie, ON P6A 5N1

LOCAL IMPROVEMENT CONSTRUCTION BY-LAW 2015-22, SECTION 3
REGULATION 586/06 MUNICIPAL ACT

ENGINEER'S REPORT

2015 01 26

Nature of Work	Construction of:	Construction of sanitary sewer, private drain connection and Class "A" pavement
	On:	Elizabeth Street
	From:	McMeeken Street
	To:	Queen Street East

Estimated Cost of Work	$408,000.00
Estimated Assessable Abutting Frontage	90.0m (Sanitary sewer) 106.8m (Class "A" pavement)
Estimated Cost to be Borne by Assessable Abutting Property	$4,568.86 (Sanitary sewer) $8,487.33 (Class "A" pavement)
Estimated Cost to be Borne by The Corporation	$394,943.81
Special Rate per Metre Frontage	$30.50 (Sanitary sewer) $79.50 (Class "A" pavement)
Special Rate per Private Drain Connection	$304.00
Estimated Interest Rate	3%
Term	10 years
Estimated Annual Rate per Metre Frontage	$3.58 (Sanitary sewer) $9.32 (Class "A" pavement)
Estimated Annual Rate per Private Drain Connection	$35.64
Estimated Lifetime of the Work	20 years

Respectfully submitted,

Carl Rumiel, P. Eng.
Design & Construction Engineer

Recommended for approval,

Jerry D. Dolcetti, RPP
Commissioner of Engineering & Planning

CR/bb
attachments

CORPORATION OF THE CITY OF SAULT STE. MARIE
SANITARY SEWER AND PRIVATE DRAIN CONNECTIONS - SECTION 3

SCHEDULE "A"

BY-LAW 2015-22

JOB NUMBER	STREET	FROM	TO	LENGTH	SIZE	#OF P.D.C.	ASSESSABLE FRONTAGE	ESTIMATED COST
A-2015-5-05	Elizabeth St	McMeeken St	Queen St East	100m	450mm	6	90.0m	$4,568.86

CR/bb
2015 01 26

CORPORATION OF THE CITY OF SAULT STE. MARIE
CLASS "A" PAVEMENT - SECTION 3

SCHEDULE "B"

BY-LAW 2015-22

JOB NUMBER	STREET	FROM	TO	LENGTH	WIDTH	#OF P.D.C.	ASSESSABLE FRONTAGE	ESTIMATED COST
A-2015-7-04	Elizabeth St	McMeeken St	Queen St East	100m	10.0m	n/a	106.8m	$8,487.33

CR/bb
2015 01 26