



The Corporation of the City of Sault Ste. Marie  
Budget Meeting of City Council  
Revised Agenda

Monday, November 29, 2021

5:45 pm

Council Chambers and Video Conference

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Pages

**1. Approve Agenda as Presented**

Mover Councillor L. Vezeau-Allen

Seconder Councillor C. Gardi

Resolved that the Agenda for November 29, 2021 Budget Meeting as presented be approved.

**2. Declaration of Pecuniary Interest**

**3. CAO 2022 Budget Report**

4 - 5

A report of the CAO is attached for the information of Council.

Mover Councillor L. Dufour

Seconder Councillor M. Scott

Resolved that the report of the CAO dated November 29, 2021 concerning 2022 Budget be received as information.

**4. Preliminary Budget 2022**

6 - 227

The preliminary Budget is attached for the consideration of Council.

**5. Supplementary Budget Items**

228 - 308

**6. Budget 2022 Community Engagement**

309 - 444

A report of the Communications Officer is attached for the information of Council.

Mover Councillor L. Dufour

Seconder Councillor M. Scott

Resolved that the report of the Communications Officer dated November 29, 2021 concerning Budget 2022 Community Engagement be received as information.

## **7. Levy Boards**

### **7.1. Algoma Public Health**

Public health units are governed by the Health Protection and Promotion Act. Section 72(1)(a) states the obligating municipality must pay for the expenses incurred by the health unit in its performance of its functions and duties set out by the Act. Section 72(8) states that obligating municipalities will pay the amounts set out in the notice from the health unit at the times specified.

### **7.2. Sault Ste. Marie and Region Conservation Authority**

Conservation Authorities are governed by the Conservation Authorities Act. Section 27 sets out the apportionment of costs based upon the benefit derived by each participating municipality. The ability to enforce the payment is set out in section 27(7). A municipality may appeal the levy to the Mining and Lands Commissioner appointed under the Ministry of Natural Resources Act. The appeal must commence within 30 days after the notice of the levy is received from the authority.

### **7.3. Sault Ste. Marie District Social Services Administration Board**

The Sault Ste. Marie District Social Services Administration Board (SSMDSSAB) is governed by the District Social Services Administration Board Act. Section 6 states the "municipality shall pay the amounts required to be provided by it for its share of the costs of social services to the board for its district, on demand." The Act allows for penalties to be imposed for non-payment.

## **8. Local Boards**

Local Boards have the legislative ability to set their budgets to be added to the municipal tax levy; however, the municipality may have a greater say in the service level that the board provides.

### **8.1. Police Services Board**

The Police Service is governed by the *Police Services Act*. Section 39(5) of the Act states that the board can appeal to the Ontario Civilian Police



Commission who will determine if the proposed estimates provide for adequate and effective police services that meet the needs of the community for the fiscal year in question. The budget submitted by the Police Service is based upon meeting their requirements under the Act.

## **8.2. Public Library Board**

A public library board is governed by the *Public Libraries Act*. The Act requires the library board to submit to Council annually an estimate required by the board for the fiscal year. Under the Act, Council can approve or amend and approve the estimates.

### **8.2.1. Budget Presentation**

445 - 451

## **9. Outside Agency Grants**

### **9.1. Algoma University**

452 - 453

### **9.2. Art Gallery of Algoma**

454 - 455

### **9.3. Canadian Bushplane Heritage Centre**

456 - 457

### **9.4. Sault Ste. Marie Museum**

458 - 464

William Hollingshead, Executive Director and Chief Curator

Lieutenant Colonel (ret) Lance Knox, President

### **9.5. Soo Arena Association (Pee Wee Arena)**

465 - 466

### **9.6. Sault Ste. Marie Crime Stoppers**

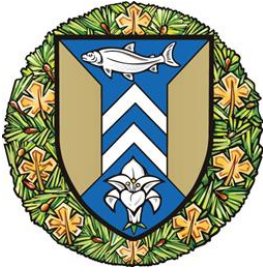
467 - 468

## **10. Adjournment**

Mover Councillor L. Dufour

Seconder Councillor M. Scott

That this Council shall now adjourn.



**The Corporation of the  
City of Sault Ste. Marie**

**COUNCIL REPORT**

November 29, 2021

TO: Mayor Christian Provenzano and Members of City Council  
AUTHOR: Malcolm White, CAO  
DEPARTMENT: Chief Administrative Officer  
RE: CAO 2022 Budget Report

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**Purpose**

To provide additional information to Council concerning the 2022 Preliminary Budget.

**Background**

The 2022 Preliminary Budget is provided elsewhere on the agenda. The budget provides for the maintaining of current corporate service levels and previously approved increases, resulting in a City levy increase of 1.87%. This increase includes a COVID-19 impact of \$944,700 (0.76%).

The Capital Budget of \$38,628,519 is included and focuses on core infrastructure renewal and fleet and equipment acquisition.

The Levy and Local Boards portion of the budget has a significant increase of 2.85%, primarily driven by a 10.2% increase in the Police Services budget. For the other significant levy boards, Algoma Public Health and the DSSAB, a 2.0% inflation estimate is included in the preliminary budget.

**Analysis**

At the time of writing, we are experiencing our highest COVID case counts out of the pandemic. While we had hoped to be returning to normal or 'new' normal operations for the 2022 budget year, it is apparent we will be dealing with pandemic pressures well into the new year.

Given the above, it is staff's recommendation that the COVID-19 financial impact outlined in the budget of \$944,700 be funded through the Tax Stabilization reserve, thereby reducing the City levy increase to 1.11%. Should the City receive further Safe Restart funding in 2022, it will decrease the funding required from the reserve. This will provide Council with potential room to address some of the ongoing cost items on the supplementary list.

It should be noted that the Winter Control budget has been set utilizing Council's direction from 2021. Council confirmed the level of service for this area in 2021, however the study to review operations and budgeting for winter control could not be undertaken until after the recently received fleet management study, which

provides significant data. The operations and budgeting study will be completed in 2022.

For one-time cost items on the supplementary and lower prioritization capital lists, there is an additional source of funding available from the 2021 Gas Tax top-up (\$2.6M) which is available for Council's consideration. In addition, the Province has announced an increase to the funding we receive for core infrastructure under the ICIF program. The increase is expected to be in the \$2M range for each of the next 3 years, which allows us to address more of our core infrastructure backlog.

For Levy and Local Boards, as noted in the background section, the Police Services budget has increased by 10.2%. Council should be aware that Algoma Public Health and the DSSAB have indicated that their 2022 budget increases will exceed the 2% increase estimated in the Preliminary Budget. Staff will provide updated estimates prior to consideration of the 2022 budget.

The Library Board and the Museum are seeking supplemental increases as well – they will each present their requests at the November 29<sup>th</sup> budget meeting.

### **Financial Implications**

This is an information report providing additional information for the 2022 budget consideration process.

### **Strategic Plan / Policy Impact**

This report aligns with the Fiscal Responsibility values of the Strategic Plan and addresses the 2022 Preliminary budget, consideration of which is integral to actioning the Strategic Plan.

### **Recommendation**

It is therefore recommended that Council take the following action:

Resolved that the report of the CAO dated 2021 11 29 concerning CAO 2022 Budget Report be received as information.

Respectfully submitted,

Malcolm White  
CAO  
705.759.5347  
[cao.white@cityssm.on.ca](mailto:cao.white@cityssm.on.ca)



**SAULT  
STE. MARIE**

# Preliminary Budget

2022



- Financial Indicators
- Operating Budget
- Capital Budget
- Challenges
- Next Steps



# Financial Indicators

		2019	2018	Change	Sudbury	Thunder Bay	North Bay	Timmins
Financial Position per Capita	✓	1178	1137	+	1,243	(1,010)	702	(1201)
Discretionary Reserves as % of own source revenue	✓	23%	26%	+	26%	27%	32%	36%
Debt Service Ratio	✓	1.1%	1.4%	-	2.4%	3.1%	6.7%	0.0%
Debt to Total Reserve	✓	0.2	0.3	-	0.5	1.6	1.1	1.4
Taxes Receivable as % of Taxes Levied	✓	1.8%	3.5%	-	2.8%	4.7%	4.0%	10.3%

Source: BMA Management Consulting Inc. Municipal Study 2020





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# **OPERATING BUDGET**



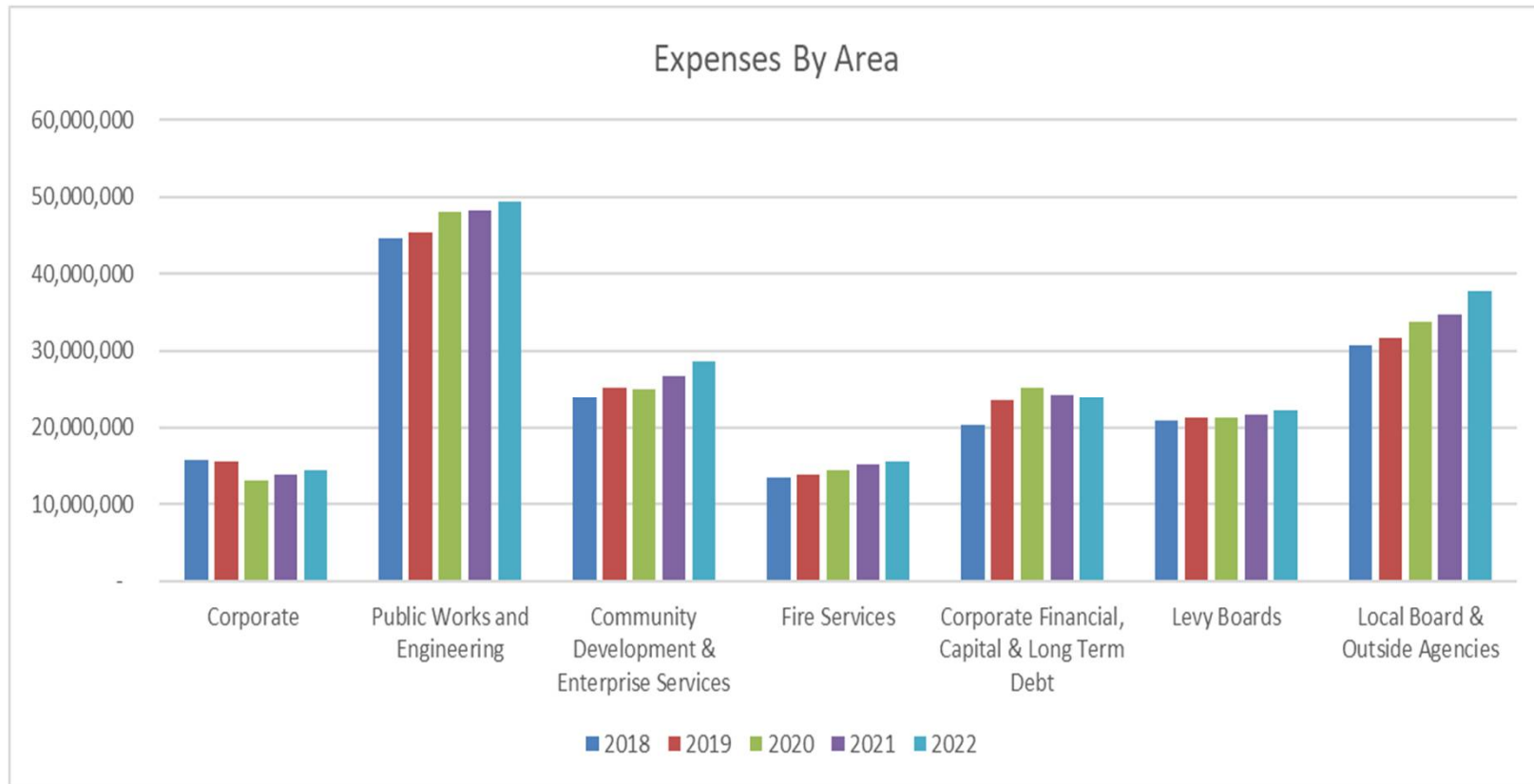
# Municipal Levy (millions)





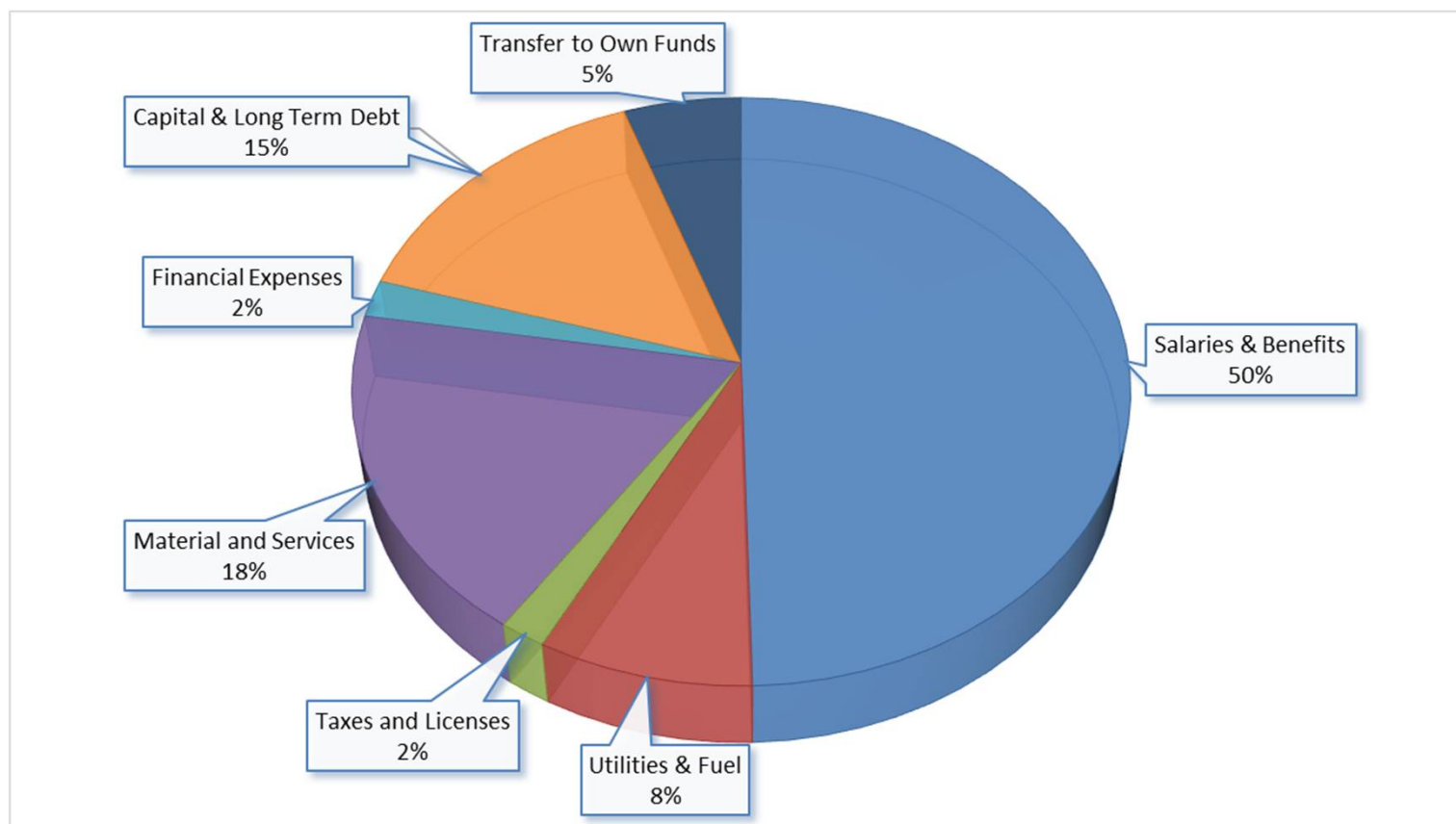


# Total Expenses - \$191.9 million





# Expenses By Type





# Other Revenue

Revenue Source	Percentage of total
Miscellaneous taxation not included in levy	11%
User fees	46%
Government Grants	31%
Investment Income	7%
Other Income and own fund transfers	5%



# Tax Levy Change

	Change 2021 to 2022 \$(000)	Levy Impact
<b>City Departments-Maintaining Services</b>	\$1,787.2	1.46%
<b>COVID-19 impact</b>	\$ 944.7	0.76%
<b>(see breakdown following)</b>		
<b>Ontario Municipal Partnership Grant</b>	\$ (426.5)	(0.35)%
<b>CITY IMPACT – including COVID-19</b>	\$2,305.4	1.87%
<b><u>CITY IMPACT- without COVID-19</u></b>	<u>\$1,360.7</u>	<u>1.11%</u>
<b>Levy and Local Boards</b>	\$3,503.6	2.85%
<b>INCREASE FROM PRIOR YEAR-including COVID-19</b>	\$5,809.0	4.72%
<b>INCREASE FROM PRIOR YEAR -without COVID-19 impact</b>	\$4,864.3	3.96%



# Maintaining Services

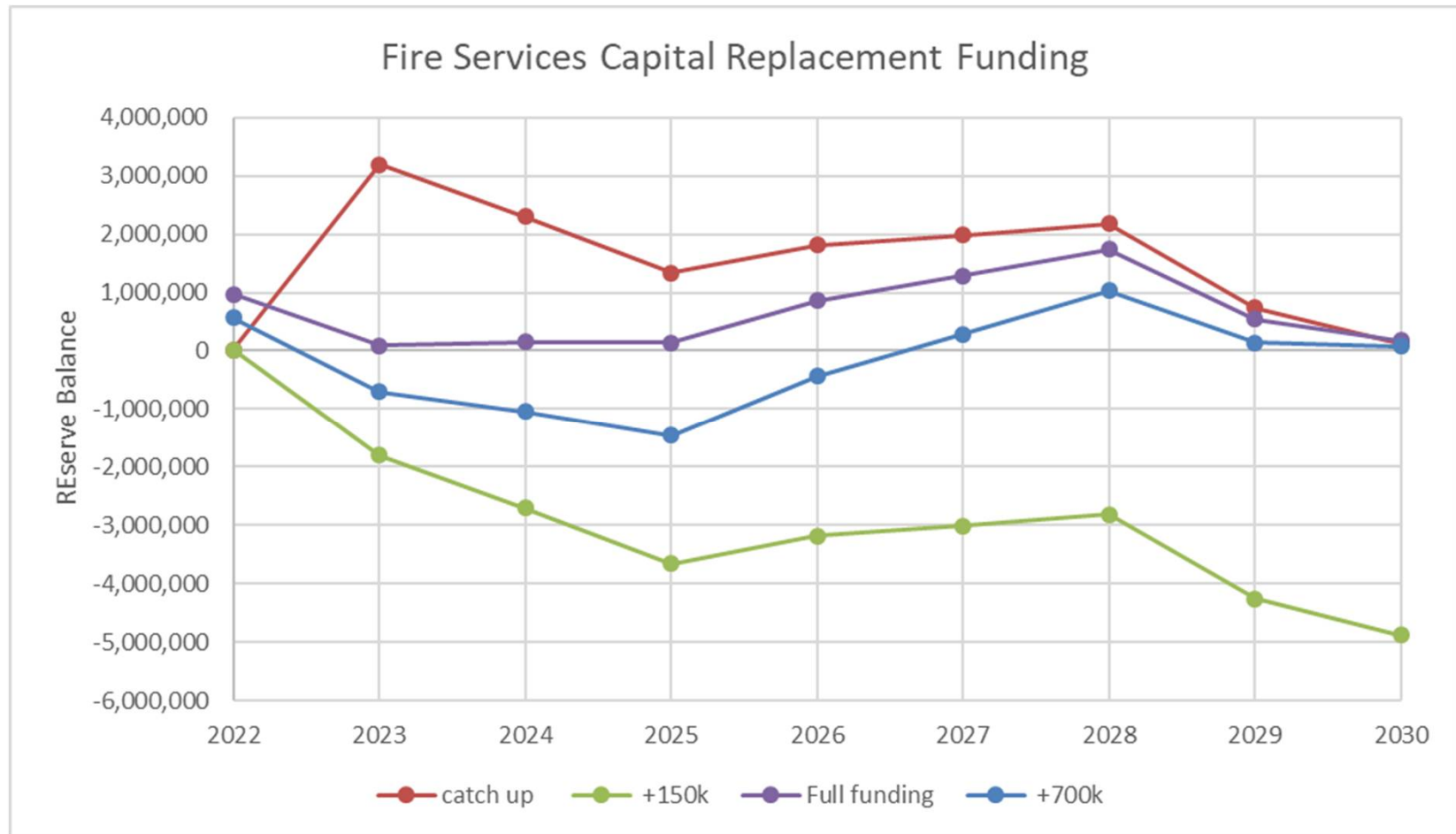
Maintaining Services – Significant Changes from 2021	\$(000)
Contractual salary compensation, complement and job class changes and benefits	899.6
Council Resolutions:	
Change in Landfill Business and Implementation Plan (October 22, 2019)	284.7
Downtown Plaza project-new operating costs of \$265,000 prorated for projected opening (September 27, 2021)	41.7
Third Party Parabus Transit Service (March 8, 2021)	30.0
Tabulator Voting Solution-one time operating increase for 2022 election (October 12, 2021)	40.0
Cost of Business: 2% inflationary increase to maintenance & repairs, capital allocations +267.8k Includes: Insurance +299.0k, IT software licensing +57.0k, Pavement marking for new bike lanes +40.0k, hydrant rental +48.0k, Fuel & Utilities +\$200.4 , contractual increases	1,508.8
Contingency: assessment/tax changes, salary/benefit contractual obligations, other	(935.3)
User fee increases	(105.7)
Other	23.4
Normal operations	\$1,787.2
COVID-19 impact	
Community Centres	132.9
Transit and Parking	706.3
Other area costs (revenue reductions, additional security, screening etc)	105.5
COVID-19 total	\$944.7
<b>Total</b>	<b>\$2,731.9</b>





# Supplementary Requests

Capital Funding Requirements	
CD & ES-Parks Master Plan upgrades (Plan approval 2019 11 04)	\$150,000
CD & ES-Transit City share of ICSP	\$550,000
Fire-Fleet replacement	\$150,000 - \$1,100,000
PW & E-Fleet replacement (Council resolution 2021 10 25)	\$250,000
PW & E-Capital Works/Miscellaneous Construction	\$500,000
PW & E-Traffic Cabinet Replacement	\$200,000





# Supplementary Requests

Service Level Changes	
<u>Council Resolutions</u> : Adventure Bus, Pointe des Chenes Summer Service, Increase to By-law enforcement complement, Re-opening of Mike Zuke Park rink, PW & E fleet study	\$291,675
<u>Complement Changes</u> : Sustainability Co-ordinator, trades apprentice, Parks Playground Maintenance person, additional lawyer, HR return to work	\$448,698
Community Culture Plan funding	\$175,500
Increase for City property maintenance	\$ 40,000
CDF-Social Equity Program funding	\$ 25,000
<u>Outside Agency &amp; Local Boards</u> : Museum, Library	\$101,038





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# **CAPITAL BUDGET**

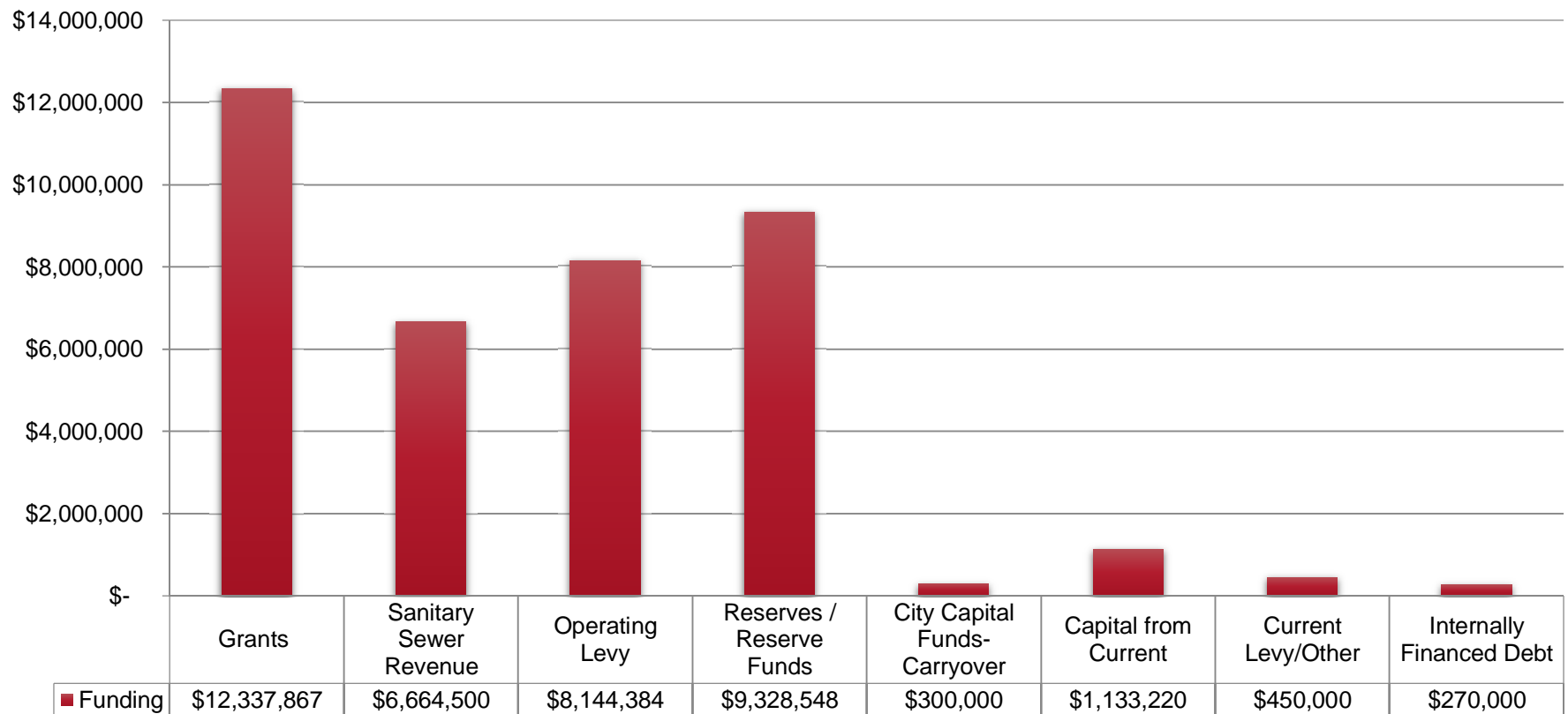


# 2022 Capital Budget

Category	Amount	% of Total
Roads/Bridges/Storm Sewers	\$ 17,829,606	46.2%
Sanitary Sewer	\$ 6,198,500	16.0%
Transit Fleet & Equipment	\$ 4,662,000	12.1%
Building Capital Maintenance	\$ 3,888,000	10.1%
Public Works Fleet & Equipment	\$ 1,429,831	3.7%
Fire Fleet & Equipment	\$ 810,000	2.1%
Landfill Upgrades	\$ 2,735,582	7.1%
Growth Projects	\$ 500,000	1.3%
Misc. Fleet & Equipment	<u>\$ 575,000</u>	1.5%
<b>TOTAL</b>	<b>\$ 38,628,519</b>	



# Capital Funding Sources





# Capital Prioritization Projects

Existing Assets	Amount
CS - IT- IT Upgrade	\$85,000
CD&ES – Transit - Electric buses, Para buses, transit supervisor vehicle, bus shelters, charging station, EV infrastructure Design, bus wash, sound barrier, snow removal equipment	\$4,662,000
CD&ES – Community Centres - JRCC Full Heat Recovery	\$300,000
Fire - Digital Radio Communication System Encryption	\$550,000
PW&ES – Parks - Pointe Des Chenes - Pressure Tank at Water Treatment Facility at Pointe Des Chenes Day Park	\$75,000
PW&ES – Engineering - Purchase of new inspection vehicle	\$40,000
Engineering – Building Services - Carpet replacement Civic Centre	\$250,000
	\$55,000
CD&ES – Cemetery - 3/4 Ton truck - sanding and plowing – Replacement	
Fire - Platoon Chief Vehicle Replacement	\$65,000
Fire - Replacement of (4) Fire Prevention Vehicles	\$130,000
Fire - Replacement of (1) UTI 2004 Chevrolet 1 ton pick up	\$65,000



# Capital Prioritization Projects cont'd

Existing Assets (continued)	Amount
CD&ES – Cemetery - New Mausoleum	\$1,100,000
PW&ES – Parks – Esposito Rink Structure	\$80,000
Total	\$7,457,000

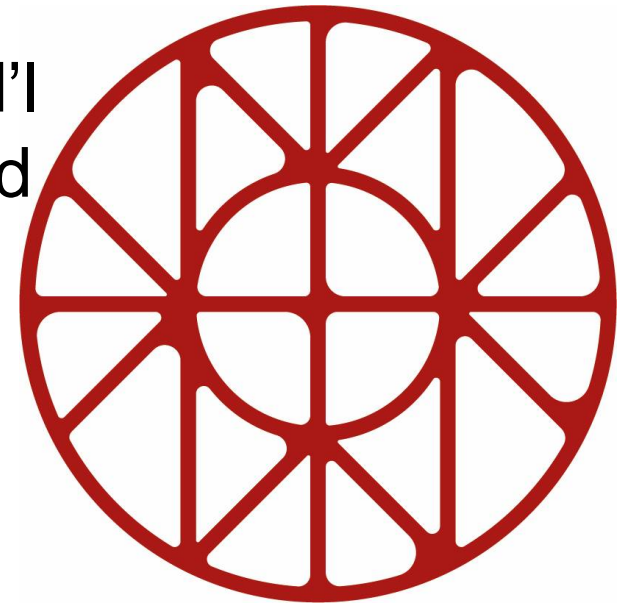
Growth Projects	Amount
CD&ES - Planning - Downtown plaza	\$500,000



# 2022 Road Construction Program

The proposed 2022 program totals \$16.2 million:

- Cedar Street
- Dufferin Street
- Angelina Avenue
- Bloor Street West
- Southmarket Storm Sewer
- Northern Ave Improvements – Add'l
- Connecting Link Trunk/ Black Road
- Bridges and Aqueducts
- P-Patch access road
- Engineering – 2023
- Various Roads







# 2022 Transit ICIP Projects

- Electric Buses
- Para Buses
- Transit Supervisor Vehicle
- Bus Shelters
- Charging Station
- EV Infrastructure Design
- Bus Wash
- Sound Barrier
- Snow Removal Equipment
- Total City Share of ICIP 2022 Projects: \$1.24M



# 2023-2026 Capital Forecast

	2023	2024	2025	2026
Community Development & Enterprise Services	8,670,618	13,094,323	7,035,326	6,389,598
Fire Services	2,250,000	1,652,731	1,639,269	105,859
Public Works & Engineering Services	34,765,069	54,302,102	39,957,820	27,119,049
Corporate Services	375,000	375,000	1,772,000	356,000
Outside Agencies	-	29,226	336,745	-
<b>Total Capital Requirements</b>	<b>46,060,687</b>	<b>69,453,381</b>	<b>50,741,161</b>	<b>33,970,507</b>
<b>Funding:</b>				
Capital Levy Overall	4,590,686	4,590,686	4,447,447	4,465,816
Capital Levy Urban Only	1,777,698	1,777,698	1,721,994	1,777,698
Capital Levy Miscellaneous Construction	1,326,000	1,326,000	1,326,000	1,326,000
Sewer Surcharge	7,114,500	6,087,000	22,758,512	12,361,040
Federal Gas Tax	4,653,755	4,856,092	4,856,092	4,856,092
Reserves	5,615,413	11,178,695	3,800,847	7,884,746
Reserve Funds	1,155,000	123,683	84,082	-
OCIF Funding-formula based funding	2,015,467	2,015,467	2,015,467	2,015,467
Connecting Link (90%)	2,250,000	3,000,000	3,000,000	3,000,000
Government Grants	3,418,645	3,401,001	4,022,927	3,837,861
Long Term Debt	-	-	13,000,000	-
Capital from Current	-	-	-	-
Other	1,133,220	500,000	472,068	-
Infrastructure Maintenance Requirements from reserve	4,216,192	5,665,167	6,954,543	2,562,959
Other Unfinanced	2,538,173	1,832,778	1,811,897	507,815
<b>Total Capital Funding Requirements</b>	<b>46,060,687</b>	<b>69,453,381</b>	<b>50,741,161</b>	<b>33,970,507</b>





# Challenges

- Assessment Growth
- Asset Condition
- Infrastructure Funding Deficit
- Provincial Funding



## Next Steps

- Budget deliberation meetings
  - December 6 & 7 Capital Budget & Operating Budget
- Preliminary 2022 Budget to be adjusted based upon Council recommendations approved during budget deliberations
  - Adjustment for minimum wage increase
  - Potential adjustments for levy boards
- Tax Rates to be set March/April, 2022



**SAULT STE.MARIE**

# **Budget 2022**

**Building our community,  
together**

**[saultstemarie.ca/budget](https://saultstemarie.ca/budget)**

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## Chief Financial Officer's Report

### 2022 Budget

Municipalities are always challenged with keeping affordable services for those who live and work in their communities while at the same time balancing the standard of services residents have come to rely on. The City of Sault Ste. Marie (the “City”) began 2021 with a budget that incorporated pandemic impacts in most departments. It was clear that operations would seriously be impacted still in 2021, but also hopeful of normal operations returning by the second half of the year. The City of Sault Ste. Marie was in a fortunate financial position in that the Tax Stabilization Reserve could be utilized for the extraordinary pandemic costs of \$1.9 million. Subsequent to the 2021 budget approval the Province announced further Safe Restart Agreement funding for Transit and COVID-19 Recovery Funding for other operating impacts. The Tax Stabilization Reserve will still be required to manage 2021 pandemic impacts, but to a lesser extent than originally estimated. Financial planning and policies put in place over past years by Council and staff will help the community weather the pandemic without a lot of undue stress on the taxpayer.

While many of the City facilities have re-opened in 2021 and capacity limits are reduced or eliminated, it is estimated that there will still be a financial impact in 2022, mainly relating to Transit revenue, pandemic protocols and screening requirements. On October 22, 2021, the Province released “A Plan to Safely Re-Open Ontario and Manage COVID-19 for the Long-Term. The 2022 operating budget is based upon this plan, which anticipates a slow, incremental lift of all remaining public health and workplace safety measures by March 28, 2022. As such, the budget incorporates pandemic impacts to the end of the first quarter of 2022.

The preliminary budget does not include any Provincial funding for the pandemic at this time as there has not been any indication to date of additional funding for 2022. A recommendation has not been provided to utilize the Tax Stabilization Reserve for 2022. The purpose of the Tax Stabilization Reserve is to mitigate unforeseen levy implications. The use of the reserve requires a plan so that it is not relied upon for future budgets. It is hoped that additional funding will be provided in 2022 as was in 2021 by the upper levels of government. It is anticipated that 2022 will bring stabilized services and normal operations in the majority of areas. There is sufficient availability in the Tax Stabilization Reserve should Council direct its use for the first quarter pandemic financial impacts.

## Economic Indicators

The global pandemic has affected all the local, provincial, federal and global economic predictions. Economic conditions influence service affordability as well as the competitiveness to attract future growth opportunities to the community. They also provide insight into the municipality's ability to generate revenue relative to the demand for public services

The 2021 Provincial Fall Statement released on November 4, 2021 provides some insight into Ontario's economic outlook and hopes for economic recovery. Ontario's employment growth for 2020 was shown as -4.8% (negative) and projected to rise to 4.3% in 2021 and 3.3% in 2022. Ontario's real GDP declined by 5.1% in 2020 and but is project to rise in 2021 by 4.3% and 4.5% in 2022.

Locally, Stats Canada Labour Force Survey reflects Sault Ste. Marie's unemployment rate for October, 2021 at 7.5%, down from 9.3% in September. Growing the local economy post-pandemic becomes more important. From a local standpoint, investments in the community to assist in the recovery are of upmost importance.

## Financial Indicators

		2019	2018	Change	Sudbury	Thunder Bay	North Bay	Timmins
Financial Position per Capita	✓	1178	1137	+	1,243	(1,010)	702	(1201)
Discretionary Reserves as % of own source revenue	✓	23%	26%	+	26%	27%	32%	36%
Debt Service Ratio	✓	1.1%	1.4%	-	2.4%	3.1%	6.7%	0.0%
Debt to Total Reserve	✓	0.2	0.3	-	0.5	1.6	1.1	1.4
Taxes Receivable as % of Taxes Levied	✓	1.8%	3.5%	-	2.8%	4.7%	4.0%	10.3%

Source: BMA Management Consulting Inc. Municipal Study 2020

### *Financial Position per Capita: Positive*

This measure indicates the affordability of future municipal spending and is represented by the net financial assets (assets less liabilities) per capita. The BMA study shows the average for the North as \$747 and the median as \$990.



## *Discretionary Reserves as % of Own Source Revenue: Caution*

This measure is a strong indicator of financial stability. It is a critical component of long-term financial planning as a strong ratio enhances flexibility in addressing operating requirements and in permitting temporary funding of capital projects internally. The level required by a municipality varies depending on services. A caution is provided to indicate that the measure is slightly lower in relation to our comparators. From a local perspective, it trends more to the positive as long term debt requirements are low and the current level does provide the ability to fund debt internally when required. The measure will be monitored ongoing to ensure a suitable level is maintained. COVID-19 challenges and the use of the Tax Stabilization Reserve in 2021 will reduce this ratio and likely as well for comparator municipalities. Additional reserve allocations for ongoing capital maintenance and equipment requirements are recommended and are included in the 2022 Supplementary requests for Council deliberation.

## *Debt Service Ratio: Positive*

This measure is the extent to which own source revenues are committed to debt service costs. Credit rating agencies suggest it should be below 10%. The very low long term debt position of the City is reflected in this measure.

## *Debt to Total Reserve: Positive*

This is a measure of financial prudence. The benchmark suggested by credit rating agencies is 1:1. Low debt levels are reflected in this measure with the City having significantly lower debt than the reserve balance. It suggests strong financial prudence as well as room to increase long term debt.

## *Taxes Receivable as % of Taxes Levied: Positive*

This is a strong indicator of the strength of the local economy and the ability to pay annual taxes. Credit rating agencies consider over 8% a negative factor. Interest and penalties have been waived by Council in 2020 and 2021 to assist taxpayers. It is anticipated that the receivable balance will further decline by year end once the deferral is expired. Staff have been, and will continue, to work with taxpayers to assist in payment arrangements.

## 2022 Operating Budget

### How the Municipal Tax Levy Is Calculated

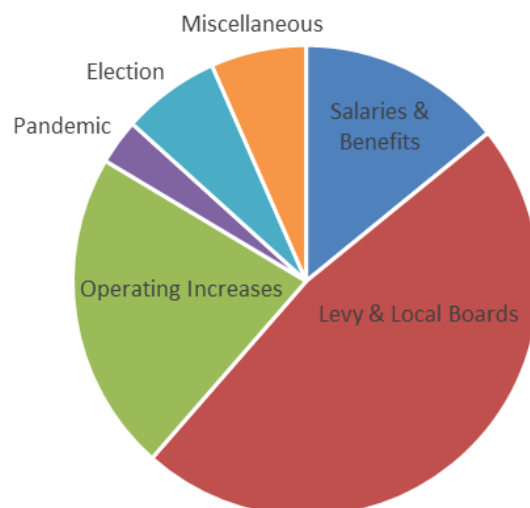
The municipal tax levy is the amount required to be raised by taxes to cover the City's total expenses, including Levy and Local Board requirements, less non-tax revenues, such as user fees and government grants.



### EXPENSES - \$191.9 MILLION

The 2022 Operating Budget reflects total expenses of \$191.9 million, as compared to \$184.5 million in 2021, an increase of 4.0% year over year. Key expense changes include:

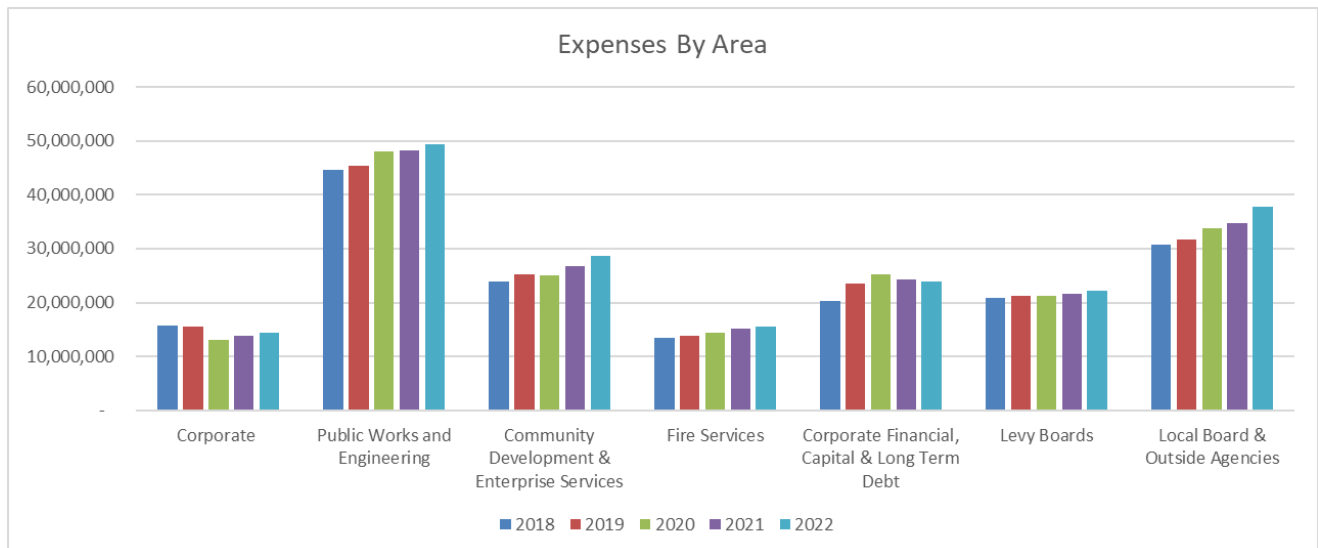
Expense Increase 2021 to 2022





Approximately 50% of the expense increase from 2021 is for Levy & Local Boards. Included in the Local Board category is the Police Services Board, which accounts for 92% of the category's total expenses. Year over year, levy and local boards increased 6.5%, mainly due to a 10.2% increase in the Police Services Board for union contract settlement relating to multiple years being incorporated. The Preliminary Budget reflects Algoma Public Health and the Sault Ste. Marie District Social Services Board levy at an estimated 2% inflationary increase as actual levies have not yet been received. The Conservation Authority is the actual amount levied for 2022.

The expenditure trend since 2018 reflects where investments have been made. The increase in Community Development and Enterprise Services reflects the Future SSM program investment and the move of Economic Development and Tourism to City Departments. Public Works and Engineering is the most significant investment by the City and shows a 10.8% increase from 2018 to 2022, which averages to 2.2% per year, or approximately the amount of inflation annually. Levy Boards have increased 1.2% on average per year. Local Boards and Outside Agencies have increased 4.5% on average per year.

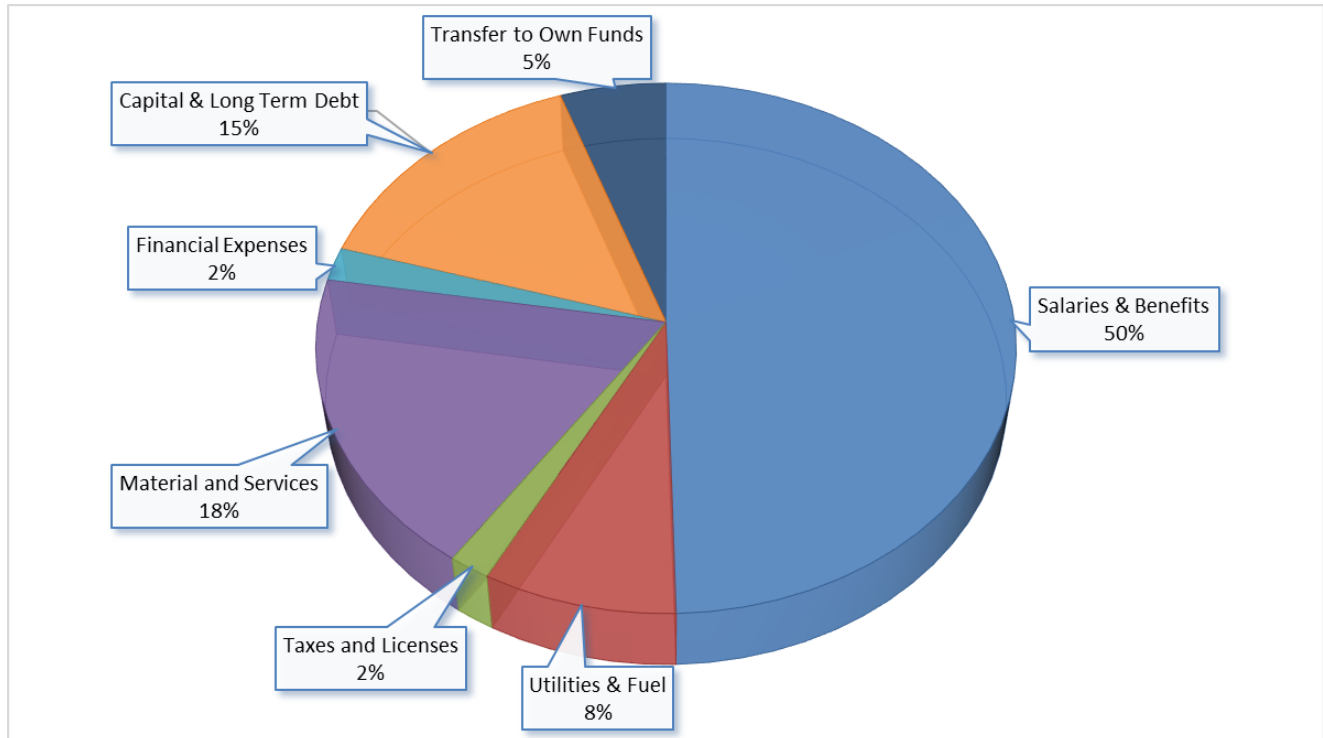


Fire Services excludes EMS costs in 2018 and 2019.

## Expenses by Type:

The City Services portion of the 2022 Budget reflects 50% for salaries and benefits. As a service organization staff compensation comprises one half of the City Services portion of the budget. Compensation is governed by contractual agreements and thus rates of pay are not controllable by the departments. The department budget levels reflect rates in effect for the last contract. Manning levels are based upon the approved employee complement and current service level requirements.

The percentage for each expense type is consistent with prior years.



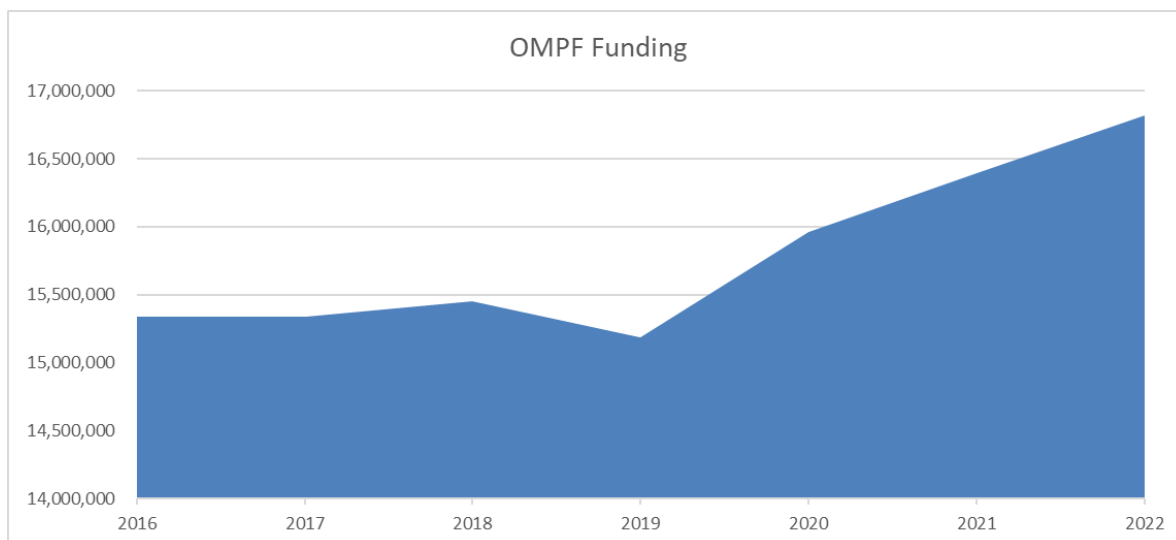
## OTHER REVENUE – \$63.0 MILLION

Other revenue reflects an increase of \$1.6 million from 2021. The 2021 budget included the use of the Tax Stabilization Reserve in the amount of \$1.9 million to address pandemic financial impacts. No amount has been included for the 2022 pandemic impacts. In 2022 Fees and User Charges and Other Income are anticipated to experience an economic recovery and increase by almost \$3.0 million from 2021.

Non-tax revenue, such as user fees, grants from other levels of government, investment

Revenue Source	Percentage of total
Miscellaneous taxation not included in levy	11%
User fees	46%
Government Grants	31%
Investment Income	7%
Other Income and own fund transfers	5%

income and other miscellaneous income help reduce the amount to be raised through property taxes. User fees account for almost ½ of the total non-tax revenue. User fees help offset the cost of providing services. User fees are set to ensure that full fee recovery is occurring where required and a benchmark level is set for other services where full recovery is not recommended.



Government grants are the next largest source of non-tax revenue. The majority of government grant revenue arises from the Ontario Municipal Partnership Fund (OMPF) unconditional grant, which accounts for approximately 86% of the total. The level of funding received from the OMPF has increased slightly over the last three fiscal years.

For 2022, the provincial government maintained the overall structure of the OMPF and the program envelope at the same level as 2021. Other significant grants include the Provincial Gas Tax (Transit) and recycling grants.

## MUNICIPAL LEVY - \$128.9 MILLION

The Preliminary 2022 Operating budget identifies a 4.72% levy increase. This represents the net requirement to provide the same level of service in 2022 as maintained in 2021, estimated COVID-19 financial impacts and levy and local board impacts. The Supplementary Items Summary is provided for Council's deliberation and consideration. Items approved will increase the preliminary municipal tax levy

The tax levy impact summary is shown in the following chart.

	Change 2021 to 2022 \$(000)	Levy Impact
<b>City Departments-Maintaining Services</b>	\$1,787.2	1.46%
<b>COVID-19 impact</b>	\$ 944.7	0.76%
<b>(see breakdown following)</b>		
<b>Ontario Municipal Partnership Grant</b>	\$ (426.5)	(0.35)%
<b>CITY IMPACT – including COVID-19</b>	\$2,305.4	1.87%
<b><u>CITY IMPACT- without COVID-19</u></b>	<u>\$1,360.7</u>	<u>1.11%</u>
<b>Levy and Local Boards</b>	\$3,503.6	2.85%
<b>INCREASE FROM PRIOR YEAR-including COVID-19</b>	\$5,809.0	4.72%
<b>INCREASE FROM PRIOR YEAR -without COVID-19 impact</b>	\$4,864.3	3.96%

## Changes to Maintaining Services Year over Year

Maintaining Services – Significant Changes from 2021	\$(000)
<b>Contractual salary compensation, complement and job class changes and benefits</b>	899.6
<b>Council Resolutions:</b>	
Change in Landfill Business and Implementation Plan (October 22, 2019)	284.7
Downtown Plaza project-new operating costs of \$265,000 prorated for projected opening (September 27,2021)	41.7
Third Party Parabus Transit Service (March 8, 2021)	30.0
Tabulator Voting Solution-one time operating increase for 2022 election (October 12, 2021)	40.0
Cost of Business: 2% inflationary increase to maintenance & repairs, capital allocations +267.8k Includes: Insurance +299.0k, IT software licensing +57.0k, Pavement marking for new bike lanes +40.0k, hydrant rental +48.0k, Fuel & Utilities +\$200.4 , contractual increases	1,508.8
Contingency: assessment/tax changes, salary/benefit contractual obligations, other	(935.3)
User fee increases	(105.7)
Other	23.4
Normal operations	\$1,787.2
COVID-19 impact	
Community Centres	132.9
Transit and Parking	706.3
Other area costs (revenue reductions, additional security, screening etc.)	105.5
COVID-19 total	\$944.7
<b>Total</b>	<b>\$2,731.9</b>

## Municipal Tax Levy Increase

<u>Council Term</u>	<u>Total</u>	<u>Average</u>
2003-2006	23.37%	5.84%
2007-2010	14.24%	3.56%
2011-2014	13.28%	3.32%
2015-2018	10.94%	2.70%

Current Term:

2019	3.54%	
2020	3.31%	
2021	3.59%	3.48%

\*includes levy and local board

Net municipal levy on a per capita basis indicates the levy required to provide services to the municipality. Differences in service levels, methods of providing the services, demographics and user fee policies, among other factors, will cause varying results between municipalities. The purpose of the measure is more to provide insight in to the net costing of services and does not indicate value for money or the effectiveness of meeting community objectives.

Sault Ste. Marie is the lowest levy per Capital amongst the Northern comparators. The mid-range is from \$1,525 to \$1,727. Greater Sudbury, the second lowest of the comparators, is close to the high-range, whereas Sault Ste. Marie is on the lower end.

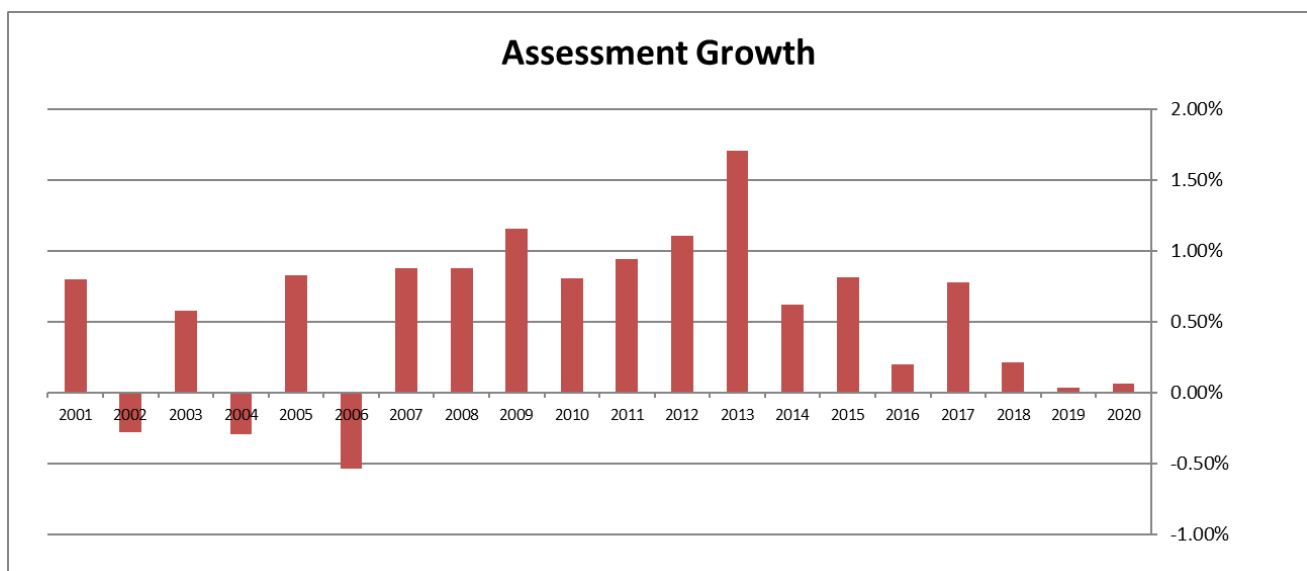
	2020 Levy	
	<u>Per Capita</u>	<u>Ranking</u>
Sault Ste. Marie	\$1,586	Mid
2021 Levy per Capita	\$1,637	(Estimate)
Greater Sudbury	\$1,707	Mid
North Bay	\$1,765	High
Thunder Bay	\$1,783	High

\*2020 BMA Study (2021 BMA Study not published as of release of preliminary budget)



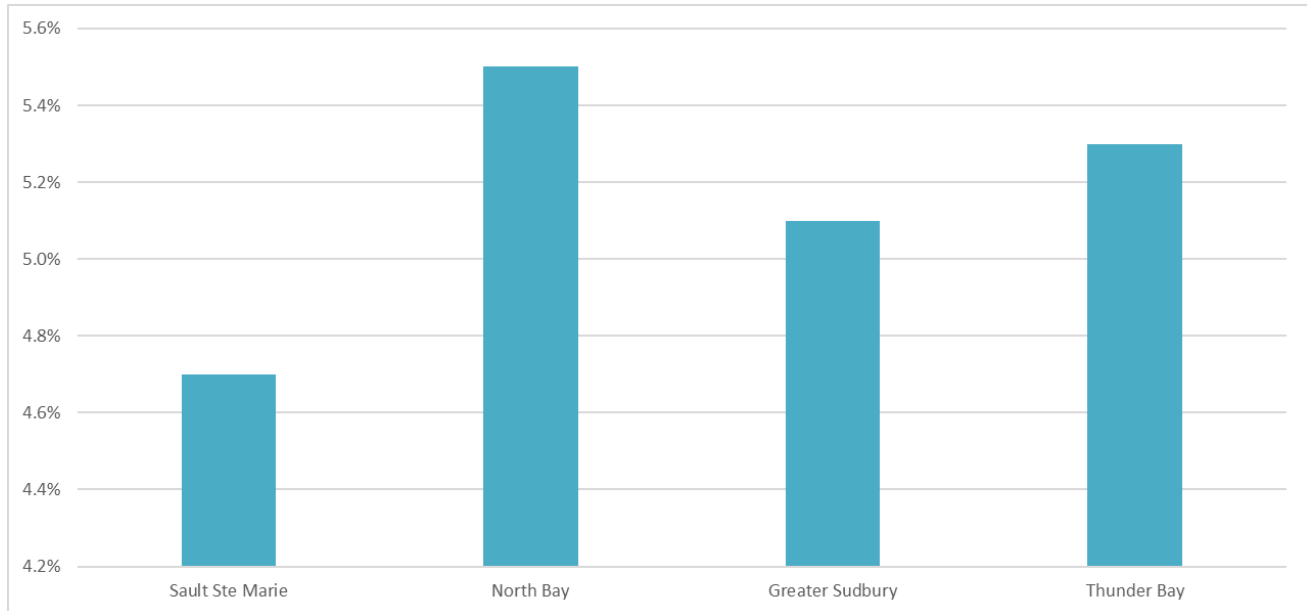
Assessment growth during the year provides additional net tax revenue to the municipality. The growth is the result of new builds, expansions, assessment corrections and revisions offset by tax write-offs and assessment reductions. It is not related to market value changes, which do not translate into growth or loss but only redistributes the tax burden. New revenue that results from growth is used to support additional service requirements in the budget. Significant growth, which typically indicates a population increase, can result in higher capital requirements to address increased demand for services.

The estimated assessment growth for 2021 is 0.10%. Overall, the trend for assessment growth is not significant in the near term and will not provide any substantial revenues to support additional service requirements in the budget.



The Municipal Tax Burden from the 2020 BMA Study for Sault Ste. Marie and our northern comparators is reflected in the graph below. This comparison ensures that the City is not burdening the residents beyond what they can pay or what is the “norm” in the province. The 2020 BMA study results are consistent with previous years’ in that Sault Ste. Marie has the lowest tax burden amongst our northern comparators. Sault Ste. Marie is the only community of our northern comparators that reflects a total municipal tax burden ranking as low. The total municipal burden as a percentage of household income ranking is mid due to the lower average household income for the community which is estimated as \$87,926 for 2020 versus Sudbury at \$103,783.

Affordability, as well as the local economic conditions, provide a general guideline as to what a reasonable municipal levy increase would be for the budget year. Tax policy and rate approvals early 2021 will determine the allocation of the increase to the various tax classes.



## 2022 Capital Budget

The historical trend of minimizing property taxes resulted in decreased investment in a variety of asset renewal requirements. The City, like many other Ontario municipalities, has a significant level of capital assets and infrastructure renewal requirements. These assets are critical for the delivery of services expected by the residents of the City.

## 2022 Capital Investment

The 2022 Capital Budget seeks approval of a total of \$38.7 million of investment. Current operating budget allocations are not sufficient to fund the recommended 2022 capital requirements. Included in the Supplementary Requests for Council deliberation and approval for the 2022 Operating Budget are investments that are required for ongoing capital maintenance and equipment to ensure that the service levels may be maintained.

Retired debt servicing has been reallocated to the Asset Management Reserve, starting in 2021, to be used to support future long term debt servicing requirements or for other capital requirements. The approval of the Northern Community Centre Twin Pad Expansion on May 31, 2021 included \$14.5 million in long term debt. Estimated debt servicing for this project for 2022 is \$300,000, assuming a fall 2022 completion. Projected debt servicing for a full year is estimated at \$1.2 million.

There is \$450,000 of retired uncommitted debt servicing which has been transferred to the Transit capital allocation to partially provide for the ongoing \$1.0 million annual City funding required to leverage the Investing in Canada Infrastructure Program for public transit which provides 73% of eligible costs.

Uncommitted retired debt servicing from 2021 for \$260,000 is recommended in the capital budget to replace Fire fleet vehicles that were not replaced in 2021 and postponed due to insufficient funding available. There currently is still insufficient funding for ongoing fire vehicle and equipment replacement and a supplementary request is included for Council's consideration.

## Key Investments:

### **Transportation - 62% of total investment**

- Various road reconstruction and resurfacing
- Transit fleet replacement

### **Protection – 3% of total investment**

- Fire fleet replacement

### **Corporate – 3% of total investment**

- Civic Centre major maintenance, IT and corporate equipment

### **Recreation and Culture – 8% of total investment**

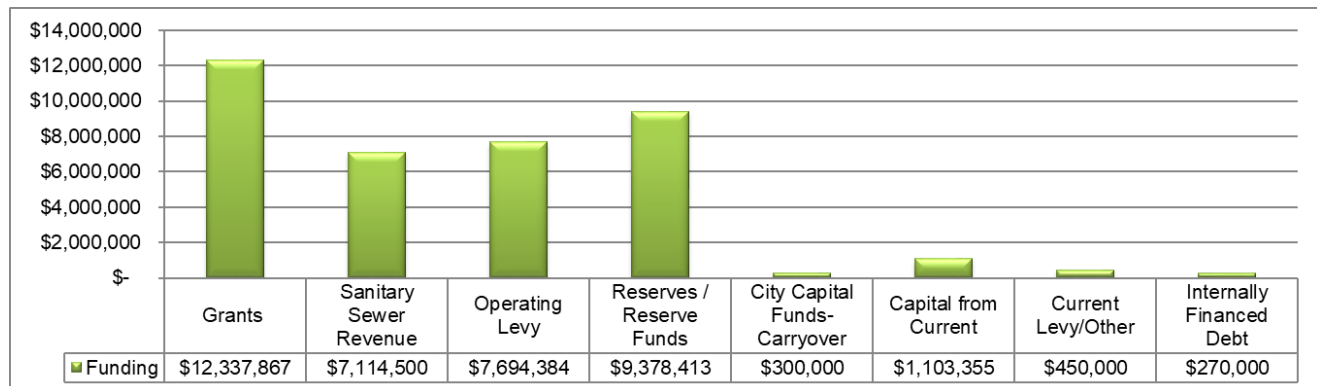
- Cemetery Mausoleum
- Seniors Drop-In Centre parking lot upgrade
- Various building major capital maintenance

### **Environmental – 24% of total investment**

- Landfill site upgrades/expansion
- Pump Stations and Waste Water Treatment Plant Capital maintenance

## 2022 Funding Sources

City funding is leveraged with various capital grants, most of which fund the Roads/Bridges/Sewer projects. Sanitary Sewer Revenue is a restricted funding source which can only be utilized for sanitary sewer requirements. Major sanitary sewer projects over the next few years include the addition of a BioSolids Management Facility and West End Plant upgrades.



## LTD projections

The City has a very low debt burden which makes it less vulnerable to external sources of funding that it cannot control and its exposure to risk. Sault Ste. Marie's total outstanding debt per capita is \$112 versus the 2019 BMA Survey average of \$732.

### Debt projection

Internal debt capacity is within the recommended range. The 2022 Capital Budget includes an additional \$270,000 for the John Rhodes Community Centre Full Heat Recovery project. The debt will be serviced with the operational savings that will be realized from the project.

New long term debt added in 2022 includes \$14.5 million for the Northern Community Centre Twin Pad Expansion project. Annual debt servicing is estimated at \$1.2 million upon project completion.

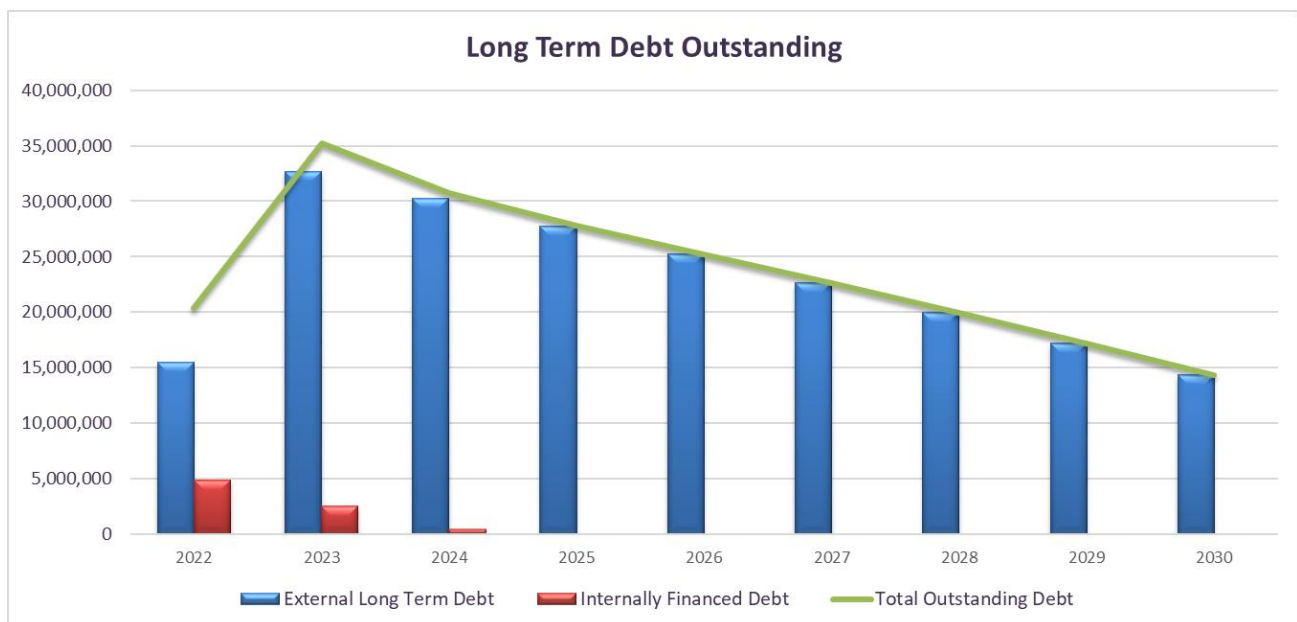
External debt capacity allows for an additional \$45-90 million incremental debt depending on annual debt servicing costs.

Potential future debt requirements in the next 5 years include:

- Sanitary Capital – West End Plant & BioSolids project \$18 million \*\*
- New Fire Hall (per Fire Master Plan) \$ 6 million
- Major renovation projects at John Rhodes Community Centre and GFL Memorial Gardens \$12.5 million
- Corporate Fleet replacement one time catchup \$15 million
- Landfill Site Improvements/Expansion \$12 million \*\*

\*\* Dedicated funding sources provide for debt servicing and should not require levy additions

Current long term debt outstanding and projection of outstanding amounts are reflected below. Forecasted long term debt requirements for the approved West End Plant and BioSolids projects are included.



The Capital Budget is an important element of the City's Asset Management Plan. It shows where investments will be made to maintain the City's overall assets. The 2022 Capital Budget and Forecast provides an estimate of future projects and potential investment shortfalls. The unmet need increases the risk of service interruptions or level of provision due to asset failure or poor quality. This risk can be managed with asset management plans and an investment strategy for asset replacement that over time will reduce the risk of asset failure.



## Challenges

There are several areas of challenge that could affect the City's ability to maintain the current level of service that is being provided.

- Assessment Growth: As noted, the City's assessment growth is very low and is not projected to make any significant gains in the near term. The cost to provide services continues to increase and will put additional burden on the assessment base. Economic diversification and growth will help sustain Sault Ste. Marie's affordability. Other revenue tools should be further investigated to reduce reliance on a stagnant assessment base and to provide a more fair cost of service to the users. The Province has paused the 4-year reassessment cycle, which was slated to be updated for 2021, up to and including 2023 noting that it will provide stability to the taxpayer.
- Asset Condition and Infrastructure Funding Deficit: As noted in the 2015 asset management plan, many assets were in fair to poor condition. Investment resources have been limited, it is unlikely that this assessment has changed. There is risk that assets could further deteriorate or fail resulting in service level reductions. The update of the Asset Management Plan condition of asset information, along with the business profile development and service review should provide a guide to assist in the development of a long term investment strategy. This will be a continued priority for the next few years.
- Provincial Funding: The 2022 Ontario Municipal Partnership Fund (OMPF) increased by \$4326,500 over 2021. This increase helps offset the growing costs of providing services without assessment growth. For 2022, the Province maintained the funding pool to maintain a stable funding source for municipalities. The Province is reviewing the OMPF criteria which in turn may impact the funding model. The general direction is to return the OMPF back to its original intent of assisting northern and rural municipalities with more challenging fiscal circumstances.

Other provincial and federal funding for various programs and infrastructure renewal greatly assist the City in achieving its priorities as well. There is a risk that this level of funding may not be maintained in future years, placing additional burden on the municipal tax levy or requiring service level adjustments.

## Next Steps

Once the Preliminary budget is presented, the budget deliberation process will begin. Budget deliberations are scheduled for December 6 and 7, 2021 at which time the Executive Management Team will present summary budgets for their areas. Tax Policy, rate options and recommendations will be presented to Council in March/April, 2022 for consideration and approval.



## CHIEF ADMINISTRATIVE OFFICER

The office of the Chief Administrative Officer consists of 2 employees, the Chief Administrative Officer and the Executive Assistant. Summer and vacation coverage through the year is provided through student employment, resource sharing with other departments and the Mayor's Office as required.

Responsibilities include recommending policy and proposals to Council, administration 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 Board and Committees.



### 2022 objectives:

- Lead the continuing corporate operational response to COVID-19 pandemic
- Implementation of strategic planning/reporting software with revised metrics
- Transform the CAO office to a digital workplace complete with hardware, software and training.
- Complete a comprehensive delegation by-law covering all delegations of Council authority to staff.

## **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES**

Community Development and Enterprise Services (CDES) consists of approximately 177 full-time staff and 242 part-time employees.

### **Planning and Enterprise Services Division**



The Planning and Enterprise Services Division coordinates the approval process and makes recommendation to Council on Provincial legislation and development applications (Official Plan amendments, rezoning, subdivision and condominium approvals and site plan agreements) with respect to land use planning within the City. Planning staff are responsible to review the City's Official Plan and Zoning By-law; provide administrative and technical

support to the Committee of Adjustment and Accessibility Advisory Committee; assist developers and investors with information, location and site design requirements and work with the economic development organizations to promote community development. The Planning Division is currently preparing a new official plan entitled Shape the Sault and a background report has been provided to Council and the community for feedback. The office also undertakes major community development projects such as the Downtown Development Initiative, James Street Neighbourhood Plan, Rental Housing Incentive Program and Hub Trail and Master Cycling Plan implementation.

### **Community Services Department**

#### *Recreation and Culture Division*

Recreation & Culture includes:

1. Seniors Services: Senior Drop-In Centre and the NCC 55+ Programming at the Northern Community Centre
2. Marinas: Roberta Bondar Park & Marina and Bellevue Marina as well as cruise ship & port security
3. Ermatinger-Clergue National Historic Site & Discovery Centre and staff liaison to the Historic Sites Board
4. Recreation: Northern Community Centre, John Rhodes Community Centre Pool, V.E. Greco Pool, Peter G. Manzo Pool
5. Scheduling of sport fields and green space, special events coordination, including Canada Day festivities
6. Locks operations in coordination with Parks Canada
7. Staff liaison to: Cultural Vitality Committee, Historic Sites Board, Municipal Heritage Committee, Parks & Recreation Advisory Committee, Mayor's Youth Advisory Council and Best for Kids Committee,



8. Implementation of the Parks & Recreation Master Plan, as well as working with community partners on capital projects such as the splash pad in 2020

## *Arenas Division*



Operation of the following facilities:

1. GFL Memorial Gardens
2. John Rhodes Community Centre
3. W.J. McMeeken Centre

Revenues are generated through user fees at the various facilities and profits generated from food and beverage services.

The GFL Memorial Gardens is a state-of-the-art sports and entertainment centre and home to the Soo Greyhounds Hockey Club of the Ontario Hockey League. The GFL Memorial Gardens has a significant economic impact on the local economy as major concerts and sporting events contribute to additional retail, restaurant and lodging sales.

## *Transit & Parking Division*

Transit provides operations of both conventional buses and para bus service, seven days per week, and manages ten City parking lots, two hundred and seventy parking meters and twenty-five pay & displays. The Transit Division also manages the crossing guard program for the City of Sault Ste. Marie.



## *Cemeteries Division*

Cemeteries manages four cemeteries, which includes mausoleums, columbaria and a cremation facility. The cemetery grounds encompass over 132 acres of land requiring maintenance and care. Routine maintenance includes grass care, tree removals, grave repairs, drainage work, and monument cleaning and positioning.



## Tourism and Community Development



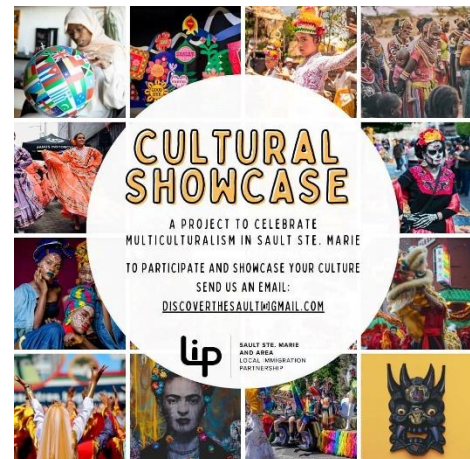
The Tourism staff are working proactively to advance the tourism sector in Sault Ste. Marie working closely with the Tourism SSM Board and tourism sector stakeholders. Community Development is focused on advancing the four pillars of community development identified in the FutureSSM strategy: Cultural Vitality, Economic Growth and Diversity, Environmental Sustainability and Social Equity. The FutureSSM project team has transitioned with permanent positions established for the Director, Tourism and Community Development, Arts and Culture Coordinator and Labour Force Development Coordinator. The City continues to fund a portion of the Social Equity Coordinator role which has transitioned to Social Services.

## Economic Development

The Economic Development department is working to support the growth of local businesses, assist entrepreneurs in launching new ventures and attracting new businesses to Sault Ste. Marie. The Economic Development team operates the Millworks Centre for Entrepreneurship and the delivery of the Small Business Enterprise Centre and Starter Company & Summer Company programs.

## Local Immigration Partnership

As part of an initiative of Immigration, Refugees and Citizenship Canada (IRCC), the Sault Ste. Marie Local Immigration Partnership (LIP) is designed to develop extensive and comprehensive local settlement strategy plans that assist the development and implementation of services for newcomers, ease the transition of newcomers into the work force and improve newcomers' social integration into the City.



## CORPORATE SERVICES

### CLERK'S DEPARTMENT



The Clerk's Department is an administrative department with a staff complement of nine full time staff and up to five part time staff (students/contract) providing services through three broad functional areas and locations in the Civic Centre.

#### *Administration*

The Administrative area provides services to Council, agencies, boards and committees, corporate staff and the public focused on the following:

- Council and committee administration
- Vital statistics (cemetery business transactions, issuing of marriage licences, registration of deaths)
- Administers lottery and general licensing
- Supporting corporate strategic plan coordination
- Coordinating quality improvement initiatives (through association with Excellence Canada)
- Corporate records management
- Municipal election administration

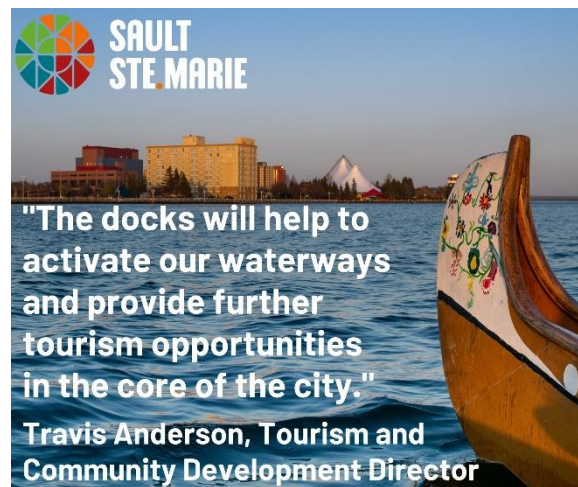
#### *Corporate Communications*

Corporate Communications provides services to corporate staff, committees of Council and the public focused on the following:

- Public and media relations/communications
- Website/social media content management
- Civic reception coordination
- Corporate intranet content management

#### *Office Services*

Office Services provides services to corporate staff and agencies, boards and committees in the areas of corporate mail services; high volume copying and print services.



## FINANCE



The Finance Department is responsible for the overall implementation, maintenance and supervision of financial services and functions for the Corporation through the establishment of efficient, effective and economical financial policies and procedures, and through budget control, financial analysis, cash management and internal control systems. The department

consists of three divisions.

### *Administration*

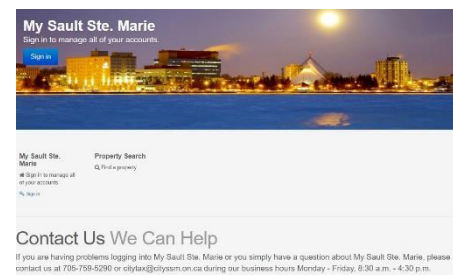
- Long-term financial planning focusing on financial stability
- Financial policy development to ensure transparency and accountability
- Tax policy and tax rate development
- Prepares the annual Financial Statements and Financial Information Return for the Province and all other financial reports for the senior levels of government.
- Budget control
- Financial analysis and cash management
- Budget preparation and support for all departments

### *Accounting*

- Provides general accounting services to all City departments in the areas of payroll, general ledger reporting, accounts payable, accounts receivable, HST reporting and accounting support services.
- Updates and maintains control over tax receivable systems and is responsible for the central collection function which handles tax payments, parking tickets, local improvement payments and other general receipts

### *Tax*

- Responsible for the billing and collection of property taxes for approximately 29,000 properties. Collection procedures include quarterly tax reminder statements, correspondence, personal contact, and the sale of properties in tax arrears pursuant to the Municipal Act, 2001.
- Tax assessment appeals; assessment base management; tax certificates; commercial/industrial vacancy rebate program; tax assistance programs; charity rebate program; mortgagee tax payment system; and maintaining an up-to-date tax database reflecting all assessment value and ownership changes.





## *Purchasing*

The Purchasing Division is responsible for corporate purchasing services, administration of the purchasing policy, contract and tendering services.

The objective of the division is to provide a high level of service to user departments through the establishment and implementation of sound purchasing practices and to continually provide City departments with the proper quality and quantity of requested goods and services within an acceptable timeframe and at the lowest possible ultimate cost.

## **HUMAN RESOURCES**



The Human Resources department conducts negotiations and administers six (6) collective agreements directly while providing assistance on up to four (4) others. The Department develops human resource policies and procedures as required and ensures corporate compliance.

### *Administration*

Human Resources carries out labour relations, recruitment, corporate training programs and seniority administration; maintains employee HR files and manages the job evaluation process.

The department is responsible for administration of legislative changes (ESA, OHSA, OLRA, Human Rights) and associated costs of arbitrations, pension/benefit administration costs, etc.

Assistance is also provided to various boards (Police and Library) as required.

Currently responding to the demands of the COVID-19 pandemic through various initiatives and committees. This includes roll-out of the Corporate Vaccination Policy and associated implications of managing it.

### *Health and Safety*

The Health and Safety Division prepares and monitors policies and safety training programs as well as related reporting. A primary focus is on accident prevention. Involved with/Primary Lead on the acquisition and implementation of a Learning Management System.

### *Return to Work Management*

The Return to Work Coordinator liaises with WSIB, non-occupational adjudicators and disability insurance providers; develops and implements corporate return to work programs, policies and procedures.

## *Recruitment and Training*

The Recruitment and Training Coordinator provides various Corporate Training initiatives within existing budgets. This position facilitates talent acquisition across the Corporation in both union and non-union environments. Heavily involved with the acquisition and implementation of a Learning Management System for the Corporation. In addition, this position maintains statistical data related to organization charts and workforce planning. Assistance on all or some of the above is also provided to various boards (Police and Library) as required.

## **INFORMATION TECHNOLOGY**

The role and responsibility of Information Technology is to be the technological enabler in achieving the City's vision: *"To be the leading innovative, dynamic and efficient municipal corporation in the Province of Ontario"*. A staff complement of ten full time staff and two part time students deliver services in these core capabilities:



### *Innovator*

- Monitor and discover new, evolving service offerings, Advise on innovation and technology enablement opportunities
- Lead the decision making process and collaborate with departments when investing in new technology

### *Broker*

- Facilitate matching business needs and service options
- Consult and inform the City's leadership on new and innovative technologies
- Responsible, helping departments optimize processes with technology

### *Integrator*

- Source services, manage integration and solution development
- Responsible to schedule and coordinate updates/upgrades/replacements to existing technology.

### *Orchestrator*

- Coordinate across service providers, manage solution delivery
- Responsible for application maintenance and development
- Be the data steward for the organization, including ownership of the data architecture.
- Data backup and security; network server administration; network infrastructure administration; desktop administration; help desk support; support of all corporate communication and technology, including mobile devices and telephone systems

## FIRE SERVICES



The Sault Ste. Marie Fire Service enters the 2022 budget process operating in a sustainable, efficient and effective manner. The Fire Service through Council direction & approval has implemented Cost Recoveries that will assist with budgetary impacts. These new recoveries include False Alarms, Natural Gas Leaks with no locate and third party recoveries for insured perils.

### FIRE SERVICES OVERVIEW

- Administration- Fire Chief, Deputy Fire Chief, Office Supervisor & Administrative Clerks. The Fire Chief, as described in the Fire Protection and Prevention Act (FPPA) is responsible through the CAO to the Mayor and Council for the delivery of fire protection services. Council ultimately sets the level of service for the municipality, based on local needs & circumstances.
- Fire Operations- Consists of Platoon Chiefs, Captains, Firefighters, Training Officer & Communications Operator. Overseen by the Deputy Fire Chief. There are 76 Firefighters that make up 4 Platoons. Apparatus are deployed from 4 Fire Stations. Core responses for the Operations: Fire Suppression, Medical Responses, Auto-extrication and Fire Alarm responses. The Training Officer is responsible for ensuring compliancy to standards for training through the Ministry of Labor, Ontario Fire College and the Ontario Fire Marshall.
- Fire Prevention and Public Education and Emergency Management is overseen by Deputy Chief and consists of Fire Prevention Officers, Public Education Officer and Community Emergency Management Coordinator (CEMC). The Fire Prevention Division ensures the municipality achieves the mandatory compliance of the FPPA. The primary goal is to ensure fire safety for the citizens of our community. This is accomplished through the “Three Lines of Defense” 1) Public Education 2) Fire Safety Standards/Enforcement 3) Emergency Response. The CEMC coordinates and develops the City’s Emergency Plan.
- Support Services is overseen by the Assistant Chief of Support Service and consists of Mechanical Officer and Mechanics.







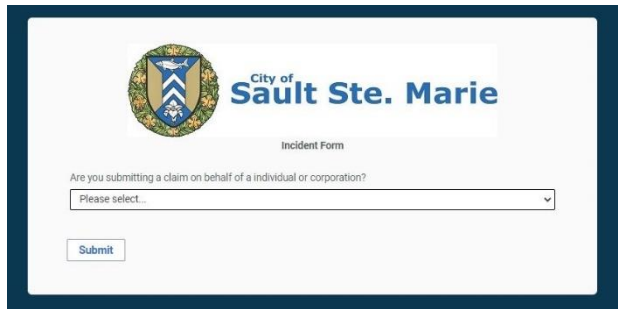
- Maintaining front-line apparatus for emergency response is the primary objective of the Division. Overseeing the purchasing, preventative maintenance and repairs to equipment is also a core function. Asset and infrastructure management are also part of the division responsibilities.

Vision Statement- "The Sault Ste. Marie Fire Service is committed to provide effective and efficient emergency service in a caring manner to create a safe community".

Mission Statement- "The Sault Ste. Marie Fire Service is a proud partner within our community that provides exceptional service through prevention, education, protection and wellness".

Values- Public Safety, Firefighter Safety, Customer Service, Integrity and Honesty

## LEGAL DEPARTMENT

A screenshot of the City of Sault Ste. Marie Incident Form. The header features the City of Sault Ste. Marie logo and name. Below the header, the text "Incident Form" is displayed. A question asks, "Are you submitting a claim on behalf of a individual or corporation?" with a dropdown menu labeled "Please select...". A "Submit" button is located at the bottom left of the form area.

The Legal Department consists of two divisions, Legal and Provincial Offences.

### **Legal Department**

The Legal Department consists of two lawyers, the City Solicitor, and the Assistant City Solicitor/Senior Litigation Counsel, a department Supervisor, Risk

Manager and three (3) Clerical Staff. The Prosecutor currently provides assistance in this department as well.

The Legal Department provides a broad range of legal services to all branches of the City's operations. The service involves not only responding to immediate ongoing needs for legal services and advice but also involves the reduction of potential liability by identifying possible problem areas and responding to new legislation. In 2020-2021 it also included providing advice on the COVID-19 pandemic legislation, and its amendments. The Legal Department's responsibilities also include representation at various tribunals and court proceedings, preparing and reviewing all agreements, memoranda of understanding, and by-laws, providing legal opinions as well as opinions with respect to claims and Freedom of Information ("FOI") requests. All by-laws that appear on each Council meeting agenda are also prepared by this department. The department manages the acquisition and sale of properties on behalf of the Municipality as well as preparation and management of leases, licenses of occupation, easements, encroachments, agreements and the administration of the street and lane closing policy.

The objectives of the Legal Department are:

- To provide legal assistance and advice to City Council and City staff;
- To process and draft reports/by-laws, agreements, opinions, leases, licenses of occupation, FOI requests, easements, encroachments, expropriations and real estate transactions;
- To process all claims made against the City and liaise with the City's Third Party Adjusters and legal counsel in negotiating and administering same;
- To represent the City and give advice with respect to all lawsuits which may be brought on behalf of or against the City;
- To control and monitor the City's insurance coverage;
- To sell the City's surplus property;
- To prosecute persons charged with offences contrary to City by-laws and various Provincial legislation; and
- To represent the City before various courts and tribunals.

## Insurance and Risk Management

Responsible for all types of insurance purchased by the City including: commercial general liability coverage; property of every description (including buildings, contents and equipment); cyber insurance; comprehensive crime insurance; boiler and machinery; automobile insurance; errors and omissions; environmental liability; conflict of interest; and umbrella liability.

On February 28, 2021, the City entered the first year of its current 3-year insurance program with Intact Public Entities and is preparing the information needed for the insurer to determine the premium for the upcoming renewal year (February 2022).

The department has been without a Risk Manager for 7 months in 2021 with the work being done by the lawyers and staff in the Legal Department.

## Provincial Offences Office Administration

The POA Division is comprised of three Court Administrators/Cashiers, one Court Administrator Enforcement Clerk/Court Reporter, one POA Clerk, the Court Liaison Supervisor, and the Prosecutor (who works both in the Legal Department and Provincial Offences Court). The Court normally sits approximately three days a week in Sault Ste. Marie. The POA office generates on average over one million dollars in gross revenue, the net of which is distributed among our 19 municipal partners.

The City of Sault Ste. Marie currently has the responsibility for the delivery of administrative, prosecutorial and court support functions of Part 1 and Part 2 Provincial Offences, as well as Part 3 prosecutions for By-law, Building and Fire Code matters. This represents approximately 15,000 to 18,000 charges a year. Part 1 and 3 new matters in 2019 were 8,541, in 2020, 6,213 and in 2021, 6,314 (as of September). The download of all Part 3 offences from the Province to the City has not taken place yet, likely due to the pandemic, however we are advised that the download will happen. The City will then be responsible for all administrative and prosecution functions of all Part 3 Offences for the Algoma Catchment area, representing the area slightly east of Thessalon to just north of Wawa. Part 3 offences are more serious and complicated in nature and involve multiple court attendances, the acquisition of Certified Documents for many offences, trials, pre-trials and appeals. The POA office is required to operate the POA courts under the guidelines and regulations of the Ministry of Attorney General.





Due to the COVID-19 pandemic, the court closed on March 16, 2020 and remained so until September 2020, where it opened in a limited capacity for resolutions and guilty pleas. In July of 2021, online trials for Part 1 matters resumed. Currently, only guilty pleas, resolutions, and trials for Part 1 matters are taking place. The court anticipates resuming again in January 2022 with the setting of Part 3 trials both in the absence of defendants and if contested. There will be a large backlog to clear by way of trial and continued resolution.

In 2021, the City's prosecutor dealt with 546 Part 1 trials, 17 Part 2 trials and served 159 Part 3 charges under the Building Code, Fire Code, Property Standards and other municipal by-laws. There are currently 231 Part 3 charges from 2021 and previous years that are still before the Court. It is anticipated that approximately 450 Highway Traffic Act Part 3 Information (charges) handled currently by the Crown's office are pending.

### **One Service Level Change Requests Required for 2022**

Due to the increased volume of work in the legal department, we have asked for an additional lawyer in order to meet service level requirements. Most of the information supporting this ask has already been provided to Council at the November 15, 2021 Council meeting.

The Operating Request is being made for an additional lawyer in Legal so we can conclude work and maintain proper service in the legal department.

## PUBLIC WORKS AND ENGINEERING SERVICES

### PW OPERATIONS



Public Works is divided into 6 Divisions. The areas of responsibility include 24-hour service, 7 days per week on winter control along with seasonal construction work during our summer months. It also encompasses the City Landfill and Household Hazardous Waste Site.

#### **Administration**

- Provides administration for union and non-union employees including salaries, benefits along with WSIB. Health and safety responsibilities including worker training is included in this division.

#### **Works**

- Maintenance of all roadways including sidewalks and underground infrastructure such as sanitary and storm sewers in addition to stormwater management ponds, ditches and culverts.

#### **Buildings and Equipment**

- Maintains \$16 million in related buildings and infrastructure.
- Service and repair of \$38.5 million in equipment.

#### **Parks**

- Provides the care and maintenance of 6 major parks, 75 neighborhood parks, all outdoor sports complexes, 26km hub trail/waterfront boardwalk, outdoor rinks/skating trail, and the forestry, and horticulture areas.

#### **Traffic & Communication**

- Maintains 78 signalized intersections
  - 5 PXO's
  - 7 School Zone Warning flashers
  - 6 All-Way Stop flashing intersections
  - 25 warning flasher locations
- Approximately 530 km of line painting
- Approximately 80,000 m of intersection markings
- 22,000+ signs
- This Division also manages the Carpentry Area
- Construction and maintenance of city facilities and properties





## ***Waste Management***

- Oversees the environmentally safe disposal and recycling of approximately 70,000 tonnes of municipal waste annually and also oversees the Municipal Leaf and Yard Waste Composting Program.
- Administers the contracts for refuse collection, recycling and household hazardous waste.

## **ENGINEERING DIVISION**

### ***Engineering Design & Construction***

- This Division includes professional engineers and technical staff.
- The Division provides pre-design, design, contract administration; grant funding applications, procurement and technical services for capital and miscellaneous construction including servicing records, materials and CCTV inspection, and GIS services.
- Administers wastewater transmission, flow metering and treatment operations.
- Administers land development, subdivision and drainage matters.
- Provides traffic engineering services and recommendations; procures expert opinions/studies on traffic and signalization matters.
- Ground and surface water monitoring, utility and engineering matters related to solid waste disposal and the Landfill.
- Engineering drawings, surveying and technical support for other departments, and assists developers, builders and the general public regarding municipal services and infrastructure.
- Liaises with utilities, government and regulatory authorities.

### ***Building Services***

- Building Services is responsible for property maintenance including HVAC systems, security, caretaking and janitorial services for the Civic Centre building, and management of the corporate telephone system.

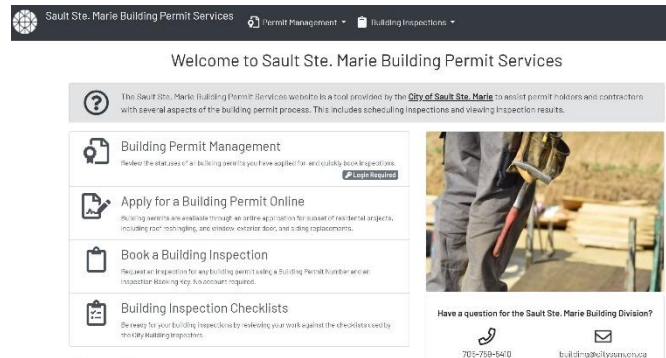
### ***Administration***

- This cost center includes an Office Supervisor and Administrative Support Clerk and provides all confidential and administrative support for the Engineering and Building Services Division.



## BUILDING DIVISION

- Includes the Chief Building Official, Inspectors, Plans Examiners and support staff.
- Work cooperatively with the Industry to ensure all building construction in community meets provincial building code.
- Ensure that all construction meets minimum standards for Safety, Health, Accessibility, Fire & Structural Protection of buildings, Resource Conservation, Environmental Integrity, and Conservation of Buildings.
- Accomplishes mandate through:
  - Plans examination and building inspection
  - Interpreting and applying the Ontario Building Code, By-Laws, other regulations as required by applicable law.



## By-Law Enforcement

- This cost center includes two full-time By-law Enforcement Inspectors for complaints and inspections;
- Addresses matters related to property standards, vacant buildings and municipal by-law enforcement;
- Participant in the Integrated Municipal Enforcement Team (IMET) for municipal by-law and building code matters.





**SAULT STE.MARIE**

# Preliminary Operating Budget

## **PRELIMINARY CORPORATE SUMMARY**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Taxation (excluding levy)	2,178,438	2,178,438	0	0.00%
Payment in Lieu of taxes	4,480,756	4,501,741	20,985	0.47%
Fees and user charges	27,034,116	28,924,536	1,890,420	6.99%
Government grants (including OMPF)	19,331,719	19,443,963	112,244	0.58%
Investment income	4,320,000	4,320,000	0	0.00%
Contribution from own funds	2,198,023	752,454	(1,445,569)	-65.77%
Other income	1,848,455	2,889,987	1,041,532	56.35%
	<b>61,391,507</b>	<b>63,011,119</b>	<b>1,619,612</b>	<b>2.64%</b>
<b>EXPENDITURES</b>				
Salaries	49,736,099	50,880,763	1,144,664	2.30%
Benefits	14,367,459	14,454,371	86,912	0.60%
	<b>64,103,558</b>	<b>65,335,133</b>	<b>1,231,575</b>	<b>1.92%</b>
Travel and training	589,683	593,499	3,816	0.65%
Election	0	39,500	39,500	0.00%
Vehicle allowance, maintenance and repairs	3,158,485	3,570,669	412,184	13.05%
Utilities and Fuel	10,431,938	10,880,633	448,695	4.30%
Materials and supplies	5,442,758	5,304,184	(138,574)	-2.55%
Maintenance and repairs	2,429,143	2,632,590	203,447	8.38%
Program expenses	575,458	933,328	357,870	62.19%
Goods for resale	489,160	556,996	67,836	13.87%
Rents and leases	164,557	307,557	143,000	86.90%
Taxes and licenses	2,023,010	2,311,660	288,650	14.27%
Financial expenses	2,710,039	2,699,071	(10,968)	-0.40%
Purchased and contracted services	10,408,958	10,359,103	(49,855)	-0.48%
Grants to others	55,613,863	59,117,480	3,503,617	6.30%
Long term debt	1,795,301	1,502,314	(292,987)	-16.32%
Transfer to own funds	24,395,400	25,650,324	1,254,924	5.14%
Capital expense	350,101	350,993	892	0.25%
Less: recoverable costs	(220,130)	(255,130)	(35,000)	15.90%
	<b>120,357,724</b>	<b>126,554,772</b>	<b>6,197,048</b>	<b>5.15%</b>
	<b>184,461,282</b>	<b>191,889,906</b>	<b>7,428,624</b>	<b>4.03%</b>
<b>TAX LEVY</b>	<b>123,069,775</b>	<b>128,878,786</b>	<b>5,809,011</b>	<b>4.72%</b>



**PRELIMINARY CORPORATE SUMMARY CONTINUED**

	2021 Budget	2022 Budget	\$ change from 2021	% change from 2021	Levy Increase
Mayor & Council	749,356	750,874	1,518	.20%	
Chief Administrative Officer	408,063	413,395	5,332	1.31%	
Corporate Services	8,634,060	8,718,061	84,001	.97%	
Community and Enterprise Services	17,447,283	18,294,018	846,735	4.85%	
Public Works and Engineering	43,955,275	44,936,051	980,776	2.23%	
Legal	1,921,446	2,216,400	294,954	15.35%	
Fire	14,985,114	15,263,910	278,796	1.86%	
Corporate Financials/Capital/Long Term Debt	(4,614,820)	(4,375,038)	239,782	5.20%	
Maintaining Services	83,485,777	86,217,671	2,731,894	3.27%	2.22%
Outside Agencies & Grants to Others	1,856,843	1,856,843	-	.00%	0.00%
OMPF	(16,395,500)	(16,822,000)	(426,500)	(2.60%)	-0.35%
City Levy	68,947,120	71,252,514	2,305,394	3.34%	1.87%
Local Boards	32,469,326	35,528,816	3,059,490	9.42%	2.49%
Levy Boards	21,653,329	22,097,456	444,127	2.05%	0.36%
Levy & Local Boards	54,122,655	57,626,272	3,503,617	6.47%	2.85%
Total Municipal Levy	123,069,775	128,878,786	5,809,011		4.72%

**PRELIMINARY DEPARTMENTAL SUMMARY**

	<b>2022</b>			2022	% of	2021	\$ change	% change
	<b>Salary/ Benefits</b>	<b>Other Expense</b>	<b>Revenue</b>	<b>Net Tax Levy</b>	<b>2022 levy</b>	<b>Net Tax Levy</b>	<b>from 2021</b>	<b>from 2021</b>
MAYORS OFFICE	561,689	154,185		715,874		714,356		
COUNCIL SPECIAL FUNDS		35,000		35,000		35,000		
<b>TOTAL MAYOR &amp; COUNCIL</b>	<b>561,689</b>	<b>189,185</b>	<b>-</b>	<b>750,874</b>	<b>0.6%</b>	<b>749,356</b>	<b>1,518</b>	<b>0.2%</b>
ADMINISTRATION	390,335	23,060		413,395		408,063		
<b>TOTAL CAO</b>	<b>390,335</b>	<b>23,060</b>	<b>-</b>	<b>413,395</b>	<b>0.3%</b>	<b>408,063</b>	<b>5,332</b>	<b>1.3%</b>
<b>LEGAL DEPARTMENT</b>								
ADMINISTRATION	824,673	52,995	420,434	457,234		446,257		
CITY OWNED LAND		16,290		16,290		16,290		
INSURANCE		2,052,835		2,052,835		1,753,185		
POA	586,282	453,759	1,350,000	(309,959)		(294,286)		
<b>TOTAL LEGAL</b>	<b>1,410,955</b>	<b>2,575,879</b>	<b>1,770,434</b>	<b>2,216,400</b>	<b>1.7%</b>	<b>1,921,446</b>	<b>294,954</b>	<b>15.4%</b>
<b>FIRE SERVICES</b>								
ADMINISTRATION	1,707,557	908,572	251,438	2,364,690		2,236,404		
SUPPRESSION	10,939,193	61,380		11,000,573		10,892,494		
PREVENTION	840,385	28,400		868,785		856,500		
SUPPORT SERVICES	554,994	207,029		762,023		745,169		

**PRELIMINARY DEPARTMENTAL SUMMARY**

	<b>2022</b>			2022	% of	2021	\$ change	% change
	<b>Salary/ Benefits</b>	<b>Other Expense</b>	<b>Revenue</b>	Net Tax Levy	2022 levy	Net Tax Levy	from 2021	from 2021
COMMUNITY EMERGENCY MANAGEMENT	113,053	13,785	2,000	124,838		124,547		
	14,155,182	1,219,166	253,438	15,120,910		14,855,114		1.8%
EMS - WSIB	143,000			143,000		130,000		10.0%
<b>TOTAL FIRE</b>	<b>14,298,182</b>	<b>1,219,166</b>	<b>253,438</b>	<b>15,263,910</b>	<b>11.8%</b>	<b>14,985,114</b>	<b>278,796</b>	<b>1.9%</b>
<b><i>CORPORATE SERVICES</i></b>								
ADMINISTRATION	710,436	143,120	1,540	852,016		842,801		
HEALTH AND SAFETY	131,124	24,550		155,674		154,066		
DISABILITY MANAGEMENT	131,123	118,370		249,493		247,886		
CORPORATE RECRUITMENT & TRAINING		66,000		66,000		66,000		
LEADERSHIP PERFORMANCE		22,550		22,550		22,550		
RETIREE BENEFITS	745,500			745,500		745,500		
EMPLOYEE ASSISTANCE PROGRAM		18,000		18,000		18,000		
HEALTH AND SAFETY COMMITTEE		37,200		37,200		37,200		
DISABLED PREMIUMS	3,565			3,565		3,565		
<b>TOTAL HUMAN RESOURCES</b>	<b>1,721,748</b>	<b>429,790</b>	<b>1,540</b>	<b>2,149,998</b>	<b>1.7%</b>	<b>2,137,568</b>	<b>12,430</b>	<b>0.6%</b>
ADMINISTRATION	812,036	85,294	111,236	786,094		791,322		
OFFICE SERVICES	108,667	88,310		196,977		200,647		
QUALITY MANAGEMENT		6,750		6,750		31,750		

**PRELIMINARY DEPARTMENTAL SUMMARY**

	2022			2022	% of	2021	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue	Net Tax Levy	2022 levy	Net Tax Levy	from 2021	from 2021
ELECTION EXPENSE	181,000	276,000	342,000	115,000		75,000		
COUNCIL MEETINGS		9,000		9,000		9,000		
CULTURAL GRANT - WALK OF FAME		2,000		2,000		2,000		
RECEPTIONS		25,650		25,650		25,650		
TOTAL CLERKS	1,101,703	493,004	453,236	1,141,471	0.9%	1,135,369	6,102	0.5%
ADMINISTRATION	689,673	70,688		760,361		718,090		5.9%
ACCOUNTING	1,052,309	33,570	37,532	1,048,347		1,032,050		1.6%
TAX	433,370	50,430	82,000	401,800		460,708		-12.8%
PURCHASING	306,683	9,905		316,588		312,387		1.3%
FINANCIAL EXPENSE - BANKING		60,250		60,250		60,250		0.0%
FINANCIAL FEES		98,753		98,753		98,572		0.2%
TOTAL FINANCE	2,482,035	323,596	119,532	2,686,099	2.1%	2,682,057	4,042	0.2%
INFORMATION TECHNOLOGY	1,436,448	1,311,845	7,800	2,740,493		2,679,066		2.3%
TOTAL IT	1,436,448	1,311,845	7,800	2,740,493	2.1%	2,679,066	61,427	2.3%
<b>TOTAL CORPORATE SERVICES</b>	<b>6,741,934</b>	<b>2,558,235</b>	<b>582,108</b>	<b>8,718,061</b>	<b>6.8%</b>	<b>8,634,060</b>	<b>84,001</b>	<b>1.0%</b>
<b>PUBLIC WORKS AND ENGINEERING</b>								
ENGINEERING DESIGN	1,931,156	171,550		2,102,706		2,076,882		
ADMINISTRATION	169,666	42,512	40,208	171,970		170,818		

**PRELIMINARY DEPARTMENTAL SUMMARY**

	<b>2022</b>			2022	% of	2021	\$ change	% change
	<b>Salary/ Benefits</b>	<b>Other Expense</b>	<b>Revenue</b>	Net Tax  Levy	2022 levy	Net Tax  Levy	from 2021	from 2021
BUILDING SERVICES	593,414	795,120		1,388,534		1,390,358		
BUILDING DIVISION	1,213,639	191,272	1,256,251	148,660		202,055		
ENVIRONMENTAL CLEANUP		20,000		20,000		20,000		
HYDRANTS		1,365,000		1,365,000		1,317,000		
STREET LIGHTING		1,915,780		1,915,780		1,915,780		
SEWAGE DISPOSAL SYSTEM		5,663,205		5,663,205		5,463,520		
MISCELLANEOUS CONSTRUCTION		1,326,000		1,326,000		1,300,000		
<b>TOTAL ENGINEERING</b>	<b>3,907,875</b>	<b>11,490,439</b>	<b>1,296,459</b>	<b>14,101,855</b>	<b>10.9%</b>	<b>13,856,413</b>	<b>245,442</b>	<b>1.8%</b>
WORKS:								
ADMIN/SUPVERVISION/OVERHEAD	3,092,940	88,920		3,181,860		3,166,933		
ROADWAYS	1,630,127	1,824,678	50,342	3,404,463		3,336,940		
SIDEWALKS	554,508	459,160		1,013,668		957,944		
WINTER CONTROL ROADWAYS	3,019,457	3,654,364	175,000	6,498,821		6,555,721		
SANITARY SEWERS	1,052,330	1,047,663	37,874	2,062,119		2,007,040		
STORM SEWERS	335,867	286,622		622,489		618,984		
TRAFFIC & COMMUNICIATIONS	889,078	888,722		1,777,800		1,693,599		
CARPENTRY	779,782	(98,740)		681,042		747,403		
ADMINISTRATION	1,554,192	144,430		1,698,622		1,672,085		
BUILDINGS & EQUIPMENT	2,722,993	(479,359)		2,243,634		2,210,177		
PARKS OPERATIONS	2,684,484	982,982		3,667,466		3,434,523		
WASTE MANAGEMENT	1,809,028	5,078,452	2,905,269	3,982,211		3,697,513		
<b>TOTAL PUBLIC WORKS</b>	<b>20,124,787</b>	<b>13,877,894</b>	<b>3,168,486</b>	<b>30,834,195</b>	<b>23.9%</b>	<b>30,098,862</b>	<b>735,333</b>	<b>2.4%</b>
<b>TOTAL PUBLIC WORKS AND ENGINEERING</b>	<b>24,032,662</b>	<b>25,368,333</b>	<b>4,464,945</b>	<b>44,936,050</b>		<b>43,955,275</b>	<b>980,775</b>	<b>2.2%</b>

**PRELIMINARY DEPARTMENTAL SUMMARY**

	<b>2022</b>			2022	% of	2021	\$ change	% change
	<b>Salary/ Benefits</b>	<b>Other Expense</b>	<b>Revenue</b>	Net Tax  Levy	2022 levy	Net Tax  Levy	from 2021	from 2021
<b>COMMUNITY AND ENTERPRISE SERVICES</b>								
SPORTS ADMINISTRATION	9,206	6,435		15,641		14,979		
RECREATION & CULTURE								
ADMINISTRATION	565,696	22,342	65,279	522,759		504,359		
CANADA DAY		20,000	9,500	10,500		10,500		
MAYORS YOUTH ADVISORY		27,500		27,500		27,500		
MISCELLANEOUS PROGRAMS	8,345	19,210		27,555		27,396		
PARKS & REC ADVISORY								
COMMITTEE		1,465		1,465		1,665		
ROBERTA BONDAR PARK	86,318	124,545	17,800	193,063		169,905		
BELLEVUE PARK MARINA	42,084	126,505	166,800	1,789		(2,982)		
BONDAR MARINA	21,042	83,983	88,064	16,961		16,896		
LOCKS OPERATIONS	91,746	(61,425)		30,321		28,263		
SENIORS DROP IN CENTRE	322,326	127,019	80,700	368,645		328,240		
NCC 55+ PROGRAMMING	179,416	28,125	57,400	150,141		137,710		
NCC COMMUNITY SPACE	41,558	18,600	3,500	56,658		54,361		
ARTS & CULTURE	98,317	16,560		114,877		-		
HISTORIC SITES BOARD - OLD								
STONE HOUSE	316,809	128,637	106,739	338,707		332,442		
JOHN RHODES COMMUNITY								
CENTRE	1,716,615	1,618,207	1,539,703	1,795,119		1,718,765		
FACILITIY ADMINISTRATION	778,094	50,525	26,747	801,872		793,250		
FACILITIES-SUMMER STUDENTS	27,618			27,618		25,632		
GRECO POOL	61,250	15,016		76,266		74,505		



**PRELIMINARY DEPARTMENTAL SUMMARY**

	<b>2022</b>			2022	% of	2021	\$ change	% change
	<b>Salary/ Benefits</b>	<b>Other Expense</b>	<b>Revenue</b>	Net Tax  Levy	2022 levy	Net Tax  Levy	from 2021	from 2021
MANZO POOL	40,739	11,120		51,859		50,632		
MCMECKEN CENTRE	169,676	189,816	149,321	210,171		192,735		
GFL MEMORIAL GARDENS	992,727	1,530,424	1,771,296	751,855		922,968		
NORTHERN COMMUNITY CENTRE	119,020	181,400	254,392	46,028		44,580		
DOWNTOWN PLAZA		41,667		41,667		-		
MISCELLANEOUS CONCESSIONS	102,291	5,621	93,000	14,912		15,034		
CSD CENTRAL ADMINISTRATION	733,086	113,970		847,056		837,133		
TRANSIT	7,398,314	3,761,011	3,201,482	7,957,843		7,279,960		
SCHOOL GUARDS	287,724	3,605		291,329		294,233		
ANIMAL CONTROL - HUMANE SOCIETY		622,327		622,327		600,122		
CEMETERY OPERATIONS	887,381	682,968	1,491,384	78,965		53,874		
PARKING	85,060	457,265	331,757	210,568		209,523		
<b>TOTAL COMMUNITY SERVICES</b>	<b>15,182,458</b>	<b>9,974,443</b>	<b>9,454,864</b>	<b>15,702,037</b>	<b>12.2%</b>	<b>14,764,180</b>	<b>937,857</b>	<b>6.4%</b>
PLANNING	995,465	152,907	127,442	1,020,930		1,024,281		
FUTURE SSM	333,210	311,429	315,454	329,185		444,656		
ISAP-IMMIGRATION PROGRAM	173,386	66,587	239,973	-		-		
ECONOMIC DEVELOPMENT	680,749	308,647	261,637	727,759		711,750		
TOURISM & COMMUNITY DEVELOPMENT	514,108	50,000	50,000	514,108		502,416		
<b>OTHER COMMUNITY &amp; ENTERPRISE</b>	<b>2,696,918</b>	<b>889,570</b>	<b>994,506</b>	<b>2,591,982</b>	<b>2.0%</b>	<b>2,683,103</b>	<b>(91,121)</b>	<b>-3.4%</b>
<b>COMMUNITY AND ENTERPRISE SERVICES</b>	<b>17,879,376</b>	<b>10,864,013</b>	<b>10,449,370</b>	<b>18,294,019</b>	<b>14.2%</b>	<b>17,447,283</b>	<b>846,736</b>	<b>4.9%</b>

**PRELIMINARY DEPARTMENTAL SUMMARY**

	<b>2022</b>			2022	% of	2021	\$ change	% change
	<b>Salary/ Benefits</b>	<b>Other Expense</b>	<b>Revenue</b>	Net Tax Levy	2022 levy	Net Tax Levy	from 2021	from 2021
PUBLIC HEALTH OPERATIONS		2,749,992		2,749,992		2,696,071		
DSSAB LEVY		18,786,867		18,786,867		18,418,497		
CONSERVATION AUTHORITY		560,597		560,597		538,761		
<b>TOTAL LEVY BOARDS</b>	<b>-</b>	<b>22,097,456</b>	<b>-</b>	<b>22,097,456</b>	<b>17.1%</b>	<b>21,653,329</b>	<b>444,127</b>	<b>2.1%</b>
POLICE SERVICES BOARD	-	32,574,018	-	32,574,018		29,570,897		
LIBRARY BOARD		2,954,798		2,954,798		2,898,429		
<b>TOTAL LOCAL BOARDS</b>	<b>-</b>	<b>35,528,816</b>	<b>-</b>	<b>35,528,816</b>	<b>27.6%</b>	<b>32,469,326</b>	<b>3,059,490</b>	<b>9.4%</b>
ART GALLERY OF ALGOMA		280,785		280,785		280,785		
SSM MUSEUM		246,091		246,091		246,091		
BUSH PLANE MUSEUM		175,000		175,000		175,000		
CULTURAL RECOGNITION		1,500		1,500		1,500		
CRIME STOPPERS		25,000		25,000		25,000		
MISC GRANT - ALGOMA								
UNIVERSITY		40,000		40,000		40,000		
MISC GRANT - PEE WEE ARENA		21,077		21,077		21,077		
MISC GRANT - OTHER SPORTS		5,000		5,000		5,000		
RED CROSS GRANT		250,000	200,000	50,000		50,000		
CULTURAL GRANTS		144,500		144,500		144,500		
INNOVATION CENTRE		277,890		277,890		277,890		
CDF BUDGET		500,000		500,000		500,000		
PHYSICIAN RECRUITMENT		220,000	130,000	90,000		90,000		
<b>TOTAL OUTSIDE AGENCIES &amp; GRANTS TO OTHERS</b>	<b>-</b>	<b>2,186,843</b>	<b>330,000</b>	<b>1,856,843</b>	<b>1.4%</b>	<b>1,856,843</b>	<b>-</b>	<b>0.0%</b>

**PRELIMINARY DEPARTMENTAL SUMMARY**

	<b>2022</b>			2022	% of	2021	\$ change	% change
	<b>Salary/ Benefits</b>	<b>Other Expense</b>	<b>Revenue</b>	Net Tax Levy	2022 levy	Net Tax Levy	from 2021	from 2021
TAXATION & CORPORATE FINANCIALS	20,000	16,073,088	45,160,824	(29,067,737)		(28,699,135)		
CAPITAL LEVY AND LONG TERM DEBT		7,870,698	-	7,870,698		7,688,815		
<b>TOTAL CORPORATE FINANCIALS</b>	<b>20,000</b>	<b>23,943,786</b>	<b>45,160,824</b>	<b>(21,197,038)</b>	<b>-16.4%</b>	<b>(21,010,320)</b>	<b>(186,718)</b>	<b>0.9%</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>65,335,133</b>	<b>126,554,772</b>	<b>63,011,119</b>	<b>128,878,786</b>		<b>123,069,775</b>	<b>5,809,011</b>	<b>4.72%</b>



**SAULT STE.MARIE**

# Departmental Budgets

**MAYOR & COUNCIL**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	487,354	490,477	3,123	0.64%
Benefits	72,817	71,211	(1,606)	-2.20%
	560,171	561,689	1,518	0.27%
Travel and training	53,500	53,500	0	0.00%
Vehicle allowance, maintenance and repairs	35,675	35,675	0	0.00%
Materials and supplies	62,910	62,910	0	0.00%
Purchased and contracted services	2,100	2,100	0	0.00%
Grants to others	35,000	35,000	0	0.00%
	189,185	189,185	0	0.00%
	749,356	750,874	1,518	0.20%
<b>TAX LEVY</b>	<b>749,356</b>	<b>750,874</b>	<b>1,518</b>	<b>0.20%</b>



**MAYOR'S OFFICE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	487,354	490,477	3,123	0.64%
Benefits	72,817	71,211	(1,606)	-2.20%
	560,171	561,689	1,518	0.27%
Travel and training	53,500	53,500	0	0.00%
Vehicle allowance, maintenance and repairs	35,675	35,675	0	0.00%
Materials and supplies	62,910	62,910	0	0.00%
Purchased and contracted services	2,100	2,100	0	0.00%
	154,185	154,185	0	0.00%
	714,356	715,874	1,518	0.21%
<b>TAX LEVY</b>	<b>714,356</b>	<b>715,874</b>	<b>1,518</b>	<b>0.21%</b>
Full Time Positions	2.0	2.0	-	
Part Time Hours	610.0	610.0	-	

**COUNCIL SPECIAL FUNDS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Purchased and contracted services	35,000	35,000	0	0.00%
	35,000	35,000	0	0.00%
	35,000	35,000	0	0.00%
<b>TAX LEVY</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.00%</b>

**CAO OFFICE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	312,248	317,771	5,523	1.77%
Benefits	72,755	72,564	(191)	-0.26%
	385,003	390,335	5,332	1.39%
Travel and training	4,260	4,260	0	0.00%
Vehicle allowance, maintenance and repairs	4,500	4,500	0	0.00%
Materials and supplies	14,120	14,120	0	0.00%
Purchased and contracted services	30	30	0	0.00%
Capital expense	150	150	0	0.00%
	23,060	23,060	0	0.00%
	408,063	413,395	5,332	1.31%
<b>TAX LEVY</b>	<b>408,063</b>	<b>413,395</b>	<b>5,332</b>	<b>1.31%</b>
Full Time Positions	2.0	2.0	-	
Part Time Hours	610.0	610.0	-	

# **COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	6,841,922	8,184,515	1,342,593	19.62%
Government grants	2,018,792	1,666,196	(352,596)	-17.47%
Contribution from own funds	278,715	465,454	186,739	67.00%
Other income	111,920	133,205	21,285	19.02%
	<u>9,251,349</u>	<u>10,449,370</u>	<u>1,198,021</u>	<u>12.95%</u>
<b>EXPENDITURES</b>				
Salaries	13,867,870	14,349,895	482,025	3.48%
Benefits	3,476,393	3,529,481	53,088	1.53%
	<u>17,344,263</u>	<u>17,879,376</u>	<u>535,113</u>	<u>3.09%</u>
Travel and training	137,327	115,507	(21,820)	-15.89%
Vehicle allowance, maintenance and repairs	987,560	1,044,745	57,185	5.79%
Utilities and Fuel	3,093,438	3,182,436	88,998	2.88%
Materials and supplies	894,030	932,001	37,971	4.25%
Maintenance and repairs	1,229,787	1,314,039	84,252	6.85%
Program expenses	102,470	169,540	67,070	65.45%
Goods for resale	469,960	537,796	67,836	14.43%
Rents and leases	82,255	90,255	8,000	9.73%
Taxes and licenses	172,250	173,250	1,000	0.58%
Financial expenses	110,515	99,287	(11,228)	-10.16%
Purchased and contracted services	1,731,620	1,664,692	(66,928)	-3.87%
Grants to others	66,500	66,500	0	0.00%
Transfer to own funds	218,040	1,413,196	1,195,156	548.14%
Capital expense	58,617	60,769	2,152	3.67%
	<u>9,354,369</u>	<u>10,864,013</u>	<u>1,509,644</u>	<u>16.14%</u>
	<u>26,698,632</u>	<u>28,743,389</u>	<u>2,044,757</u>	<u>7.66%</u>
<b>TAX LEVY</b>	<b>17,447,283</b>	<b>18,294,019</b>	<b>846,736</b>	<b>4.85%</b>

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - LOCAL IMMIGRATION PROGRAM**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Government grants	244,545	239,973	(4,572)	-1.87%
	<u>244,545</u>	<u>239,973</u>	<u>(4,572)</u>	<u>-1.87%</u>
<b>EXPENDITURES</b>				
Salaries	146,199	135,728	(10,471)	-7.16%
Benefits	41,591	37,659	(3,932)	-9.45%
	<u>187,790</u>	<u>173,386</u>	<u>(14,404)</u>	<u>-7.67%</u>
Travel and training	2,800	5,000	2,200	78.57%
Materials and supplies	46,955	38,587	(8,368)	-17.82%
Purchased and contracted services	7,000	23,000	16,000	228.57%
	<u>56,755</u>	<u>66,587</u>	<u>9,832</u>	<u>17.32%</u>
	<u>244,545</u>	<u>239,973</u>	<u>(4,572)</u>	<u>-1.87%</u>
<b>TAX LEVY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Full Time Positions	2.3	2.0	(0.3)	
Part Time Hours	-	-	-	



**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - HUMANE SOCIETY**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Purchased and contracted services	600,122	622,327	22,205	3.70%
	600,122	622,327	22,205	3.70%
	600,122	622,327	22,205	3.70%
<b>TAX LEVY</b>	<b>600,122</b>	<b>622,327</b>	<b>22,205</b>	<b>3.70%</b>

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - ECONOMIC DEVELOPMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Government grants	190,167	190,167	0	0.00%
Other income	57,470	71,470	14,000	24.36%
	<u>247,637</u>	<u>261,637</u>	<u>14,000</u>	<u>5.65%</u>
<b>EXPENDITURES</b>				
Salaries	533,925	542,580	8,655	1.62%
Benefits	138,815	138,169	(646)	-0.47%
	<u>672,740</u>	<u>680,749</u>	<u>8,009</u>	<u>1.19%</u>
Travel and training	53,527	53,527	0	0.00%
Materials and supplies	113,115	113,115	0	0.00%
Rents and leases	72,005	80,005	8,000	11.11%
Purchased and contracted services	48,000	62,000	14,000	29.17%
	<u>286,647</u>	<u>308,647</u>	<u>22,000</u>	<u>7.67%</u>
	<u>959,387</u>	<u>989,396</u>	<u>30,009</u>	<u>3.13%</u>
<b>TAX LEVY</b>	<b>711,750</b>	<b>727,759</b>	<b>16,009</b>	<b>2.25%</b>
Full Time Positions	6.0	6.0	-	
Part Time Hours	-	-	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - TOURISM AND COMMUNITY DEVELOPMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Government grants	350,733		(350,733)	-100.00%
Contribution from own funds	178,715	365,454	186,739	104.49%
	<b>529,448</b>	<b>365,454</b>	<b>(163,994)</b>	<b>-30.97%</b>
<b>EXPENDITURES</b>				
Salaries	702,251	671,474	(30,777)	-4.38%
Benefits	184,388	175,844	(8,544)	-4.63%
	<b>886,639</b>	<b>847,318</b>	<b>(39,321)</b>	<b>-4.43%</b>
Travel and training	27,910		(27,910)	-100.00%
Materials and supplies	9,772	7,882	(1,890)	-19.34%
Purchased and contracted services	502,199	303,547	(198,652)	-39.56%
Grants to others	50,000	50,000	0	0.00%
	<b>589,881</b>	<b>361,429</b>	<b>(228,452)</b>	<b>-38.73%</b>
	<b>1,476,520</b>	<b>1,208,747</b>	<b>(267,773)</b>	<b>-18.14%</b>
<b>TAX LEVY</b>	<b>947,072</b>	<b>843,293</b>	<b>(103,779)</b>	<b>-10.96%</b>
Full Time Positions	8.6	8.0	(0.6)	
Part Time Hours	-	-	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PLANNING**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	117,822	119,762	1,940	1.65%
Other income		7,680	7,680	0.00%
	<u>117,822</u>	<u>127,442</u>	<u>9,620</u>	<u>8.16%</u>
<b>EXPENDITURES</b>				
Salaries	790,700	798,609	7,909	1.00%
Benefits	198,496	196,856	(1,640)	-0.83%
	<u>989,196</u>	<u>995,465</u>	<u>6,269</u>	<u>0.63%</u>
Travel and training	8,165	8,165	0	0.00%
Vehicle allowance, maintenance and repairs	300	300	0	0.00%
Materials and supplies	110,970	110,970	0	0.00%
Purchased and contracted services	31,350	31,350	0	0.00%
Capital expense	2,122	2,122	0	0.00%
	<u>152,907</u>	<u>152,907</u>	<u>0</u>	<u>0.00%</u>
	<u>1,142,103</u>	<u>1,148,372</u>	<u>6,269</u>	<u>0.55%</u>
<b>TAX LEVY</b>	<b>1,024,281</b>	<b>1,020,930</b>	<b>(3,351)</b>	<b>-0.33%</b>
Full Time Positions	9.0	9.0	-	
Part Time Hours	610.0	610.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PARKING**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	331,729	331,757	28	0.01%
	<u>331,729</u>	<u>331,757</u>	<u>28</u>	<u>0.01%</u>
<b>EXPENDITURES</b>				
Salaries	68,256	69,150	894	1.31%
Benefits	15,731	15,910	179	1.14%
	<u>83,987</u>	<u>85,060</u>	<u>1,073</u>	<u>1.28%</u>
Utilities and Fuel	6,294	6,294	0	0.00%
Materials and supplies	19,900	18,900	(1,000)	-5.03%
Maintenance and repairs	114,150	115,150	1,000	0.88%
Taxes and licenses	37,545	37,545	0	0.00%
Financial expenses	2,225	2,225	0	0.00%
Purchased and contracted services	235,151	235,151	0	0.00%
Transfer to own funds	40,000	40,000	0	0.00%
Capital expense	2,000	2,000	0	0.00%
	<u>457,265</u>	<u>457,265</u>	<u>0</u>	<u>0.00%</u>
	<u>541,252</u>	<u>542,325</u>	<u>1,073</u>	<u>0.20%</u>
<b>TAX LEVY</b>	<b>209,523</b>	<b>210,568</b>	<b>1,045</b>	<b>0.50%</b>
Full Time Positions	1.0	1.0	-	
Part Time Hours	1,220.0	1,220.0	-	



# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CEMETERY OPERATIONS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	988,675	1,388,675	400,000	40.46%
Government grants	0	2,709	2,709	0.00%
Contribution from own funds	100,000	100,000	0	0.00%
	<u>1,088,675</u>	<u>1,491,384</u>	<u>402,709</u>	<u>36.99%</u>
<b>EXPENDITURES</b>				
Salaries	703,105	716,233	13,128	1.87%
Benefits	168,871	171,148	2,277	1.35%
	<u>871,976</u>	<u>887,381</u>	<u>15,405</u>	<u>1.77%</u>
Travel and training	2,000	2,000	0	0.00%
Vehicle allowance, maintenance and repairs	50,000	51,000	1,000	2.00%
Utilities and Fuel	83,497	91,159	7,662	9.18%
Materials and supplies	72,431	73,251	820	1.13%
Financial expenses	0	2,851	2,851	0.00%
Purchased and contracted services	62,645	62,707	62	0.10%
Transfer to own funds	0	400,000	400,000	0.00%
	<u>270,573</u>	<u>682,968</u>	<u>412,395</u>	<u>152.42%</u>
	<u>1,142,549</u>	<u>1,570,349</u>	<u>427,800</u>	<u>37.44%</u>
<b>TAX LEVY</b>				
	<b>53,874</b>	<b>78,965</b>	<b>25,091</b>	<b>46.57%</b>
Full Time Positions	9.0	9.0	-	
Part Time Hours	7,930.0	7,930.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - TRANSIT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	2,008,455	2,071,315	62,860	3.13%
Government grants	1,129,167	1,129,167	0	0.00%
Other income	1,000	1,000	0	0.00%
	<u>3,138,622</u>	<u>3,201,482</u>	<u>62,860</u>	<u>2.00%</u>
Salaries	5,502,402	5,605,114	102,712	1.87%
Benefits	1,758,504	1,793,200	34,696	1.97%
	<u>7,260,906</u>	<u>7,398,314</u>	<u>137,408</u>	<u>1.89%</u>
Travel and training	22,045	22,045	0	0.00%
Vehicle allowance, maintenance and repairs	932,185	988,125	55,940	6.00%
Utilities and Fuel	1,389,929	1,418,000	28,071	2.02%
Materials and supplies	197,070	182,570	(14,500)	-7.36%
Maintenance and repairs	283,997	359,195	75,198	26.48%
Taxes and licenses	133,965	134,965	1,000	0.75%
Financial expenses	4,250	4,250	0	0.00%
Purchased and contracted services	52,915	57,915	5,000	9.45%
Transfer to own funds	131,300	583,926	452,626	344.73%
Capital expense	10,020	10,020	0	0.00%
	<u>3,157,676</u>	<u>3,761,011</u>	<u>603,335</u>	<u>19.11%</u>
	<u>10,418,582</u>	<u>11,159,325</u>	<u>740,743</u>	<u>7.11%</u>
<b>TAX LEVY</b>	<b>7,279,960</b>	<b>7,957,843</b>	<b>677,883</b>	<b>9.31%</b>
Full Time Positions	88.6	88.6	-	
Part Time Hours	610.0	610.0	-	
Note: FTE calculation is based on service hours				

# COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SCHOOL GUARDS

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	262,493	262,493	0	0.00%
Benefits	28,135	25,231	(2,904)	-10.32%
	290,628	287,724	(2,904)	-1.00%
Vehicle allowance, maintenance and repairs	1,200	1,200	0	0.00%
Materials and supplies	2,405	2,405	0	0.00%
	3,605	3,605	0	0.00%
	294,233	291,329	(2,904)	-0.99%
<b>TAX LEVY</b>	<b>294,233</b>	<b>291,329</b>	<b>(2,904)</b>	<b>-0.99%</b>
Full Time Positions	-	-	-	
Part Time Hours	16,918.0	16,918.0	-	
Note: FTE calculation is based on service hours				

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SPORTS ADMINISTRATION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	7,840	8,428	588	7.50%
Benefits	704	778	74	10.50%
	8,544	9,206	662	7.75%
Materials and supplies	1,860	1,860	0	0.00%
Capital expense	4,575	4,575	0	0.00%
	6,435	6,435	0	0.00%
	14,979	15,641	662	4.42%
<b>TAX LEVY</b>	<b>14,979</b>	<b>15,641</b>	<b>662</b>	<b>4.42%</b>
Full Time Positions	-	-	-	
Part Time Hours	610.0	610.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - RECREATION AND CULTURE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	73,982	65,279	(8,703)	-11.76%
	<u>73,982</u>	<u>65,279</u>	<u>(8,703)</u>	<u>-11.76%</u>
<b>EXPENDITURES</b>				
Salaries	455,657	464,946	9,289	2.04%
Benefits	100,542	100,750	208	0.21%
	<u>556,199</u>	<u>565,696</u>	<u>9,497</u>	<u>1.71%</u>
Travel and training	3,780	4,330	550	14.55%
Vehicle allowance, maintenance and repairs	1,060	650	(410)	-38.68%
Utilities and Fuel	400	460	60	15.00%
Materials and supplies	4,262	4,262	0	0.00%
Purchased and contracted services	5,400	5,400	0	0.00%
Transfer to own funds	7,240	7,240	0	0.00%
	<u>22,142</u>	<u>22,342</u>	<u>200</u>	<u>0.90%</u>
	<u>578,341</u>	<u>588,038</u>	<u>9,697</u>	<u>1.68%</u>
<b>TAX LEVY</b>				
	<b>504,359</b>	<b>522,759</b>	<b>18,400</b>	<b>3.65%</b>
Full Time Positions	4.0	4.0	-	
Part Time Hours	5,404.0	5,404.0	-	



**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CANADA DAY**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Other income	9,500	9,500	0	0.00%
	9,500	9,500	0	0.00%
<b>EXPENDITURES</b>				
Materials and supplies	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
<b>TAX LEVY</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0.00%</b>

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MAYOR'S YOUTH ADVISORY COMMITTEE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Materials and supplies	27,500	27,500	0	0.00%
	27,500	27,500	0	0.00%
	27,500	27,500	0	0.00%
<b>TAX LEVY</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>0.00%</b>

# COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MISCELLANEOUS PROGRAMS

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	7,511	7,639	128	1.71%
Benefits	675	705	30	4.46%
	8,186	8,345	159	1.94%
Materials and supplies	3,510	3,510	0	0.00%
Purchased and contracted services	11,200	11,200	0	0.00%
Grants to others	4,500	4,500	0	0.00%
	19,210	19,210	0	0.00%
	27,396	27,555	159	0.58%
<b>TAX LEVY</b>	<b>27,396</b>	<b>27,555</b>	<b>159</b>	<b>0.58%</b>
Full Time Positions	-	-	-	
Part Time Hours	441.0	441.0	-	

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PARKS & RECREATION ADVISORY COMMITTEE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Materials and supplies	1,665	1,465	(200)	-12.01%
	1,665	1,465	(200)	-12.01%
	1,665	1,465	(200)	-12.01%
<b>TAX LEVY</b>	<b>1,665</b>	<b>1,465</b>	<b>(200)</b>	<b>-12.01%</b>

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - ROBERTA BONDAR PARK**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	20,591	17,800	(2,791)	-13.55%
	20,591	17,800	(2,791)	-13.55%
<b>EXPENDITURES</b>				
Salaries	74,786	79,025	4,239	5.67%
Benefits	6,715	7,294	579	8.62%
	81,501	86,318	4,817	5.91%
Utilities and Fuel	12,740	12,740	0	0.00%
Materials and supplies	10,525	8,355	(2,170)	-20.62%
Goods for resale	2,650	500	(2,150)	-81.13%
Purchased and contracted services	80,380	100,050	19,670	24.47%
Capital expense	2,700	2,900	200	7.41%
	108,995	124,545	15,550	14.27%
	190,496	210,863	20,367	10.69%
<b>TAX LEVY</b>	<b>169,905</b>	<b>193,063</b>	<b>23,158</b>	<b>13.63%</b>
Full Time Positions	-	-	-	
Part Time Hours	5,430.0	5,430.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - BELLEVUE PARK MARINA**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	167,975	166,800	(1,175)	-0.70%
	167,975	166,800	(1,175)	-0.70%
<b>EXPENDITURES</b>				
Salaries	35,840	38,528	2,688	7.50%
Benefits	3,218	3,556	338	10.51%
	39,058	42,084	3,026	7.75%
Vehicle allowance, maintenance and repairs	75	75	0	0.00%
Utilities and Fuel	16,475	16,475	0	0.00%
Materials and supplies	3,930	3,930	0	0.00%
Maintenance and repairs	26,630	30,200	3,570	13.41%
Goods for resale	68,450	65,450	(3,000)	-4.38%
Rents and leases	2,000	2,000	0	0.00%
Taxes and licenses	275	275	0	0.00%
Financial expenses	2,000	2,000	0	0.00%
Purchased and contracted services	4,600	4,600	0	0.00%
Capital expense	1,500	1,500	0	0.00%
	125,935	126,505	570	0.45%
	164,993	168,589	3,596	2.18%
<b>TAX LEVY</b>				
	(2,982)	1,789	4,771	-160.00%
Full Time Positions	-	-	-	
Part Time Hours	2,720.0	2,720.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - BONDAR MARINA**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	83,034	86,164	3,130	3.77%
Other income	1,900	1,900	0	0.00%
	<u>84,934</u>	<u>88,064</u>	<u>3,130</u>	<u>3.69%</u>
<b>EXPENDITURES</b>				
Salaries	17,920	19,264	1,344	7.50%
Benefits	1,609	1,778	169	10.51%
	<u>19,529</u>	<u>21,042</u>	<u>1,513</u>	<u>7.75%</u>
Utilities and Fuel	14,623	16,085	1,462	10.00%
Materials and supplies	3,519	3,519	0	0.00%
Maintenance and repairs	12,080	12,300	220	1.82%
Goods for resale	41,550	41,000	(550)	-1.32%
Taxes and licenses	465	465	0	0.00%
Financial expenses	2,015	2,015	0	0.00%
Purchased and contracted services	7,549	7,599	50	0.66%
Capital expense	500	1,000	500	100.00%
	<u>82,301</u>	<u>83,983</u>	<u>1,682</u>	<u>2.04%</u>
	<u>101,830</u>	<u>105,025</u>	<u>3,195</u>	<u>3.14%</u>
<b>TAX LEVY</b>	<b>16,896</b>	<b>16,961</b>	<b>65</b>	<b>0.39%</b>
Full Time Positions	-	-	-	
Part Time Hours	1,360.0	1,360.0	-	



# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SENIORS DROP IN CENTRE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	73,294	38,000	(35,294)	-48.15%
Government grants	42,700	42,700	0	0.00%
	<u>115,994</u>	<u>80,700</u>	<u>(35,294)</u>	<u>-30.43%</u>
<b>EXPENDITURES</b>				
Salaries	270,030	275,450	5,420	2.01%
Benefits	46,405	46,877	472	1.02%
	<u>316,435</u>	<u>322,326</u>	<u>5,891</u>	<u>1.86%</u>
Vehicle allowance, maintenance and repairs	300	400	100	33.33%
Utilities and Fuel	28,844	27,450	(1,394)	-4.83%
Materials and supplies	52,875	52,869	(6)	-0.01%
Maintenance and repairs	30,280	30,800	520	1.72%
Rents and leases	8,250	8,250	0	0.00%
Financial expenses	1,250	1,250	0	0.00%
Purchased and contracted services	4,000	4,000	0	0.00%
Capital expense	2,000	2,000	0	0.00%
	<u>127,799</u>	<u>127,019</u>	<u>(780)</u>	<u>-0.61%</u>
	<u>444,234</u>	<u>449,345</u>	<u>5,111</u>	<u>1.15%</u>
<b>TAX LEVY</b>	<b>328,240</b>	<b>368,645</b>	<b>40,405</b>	<b>12.31%</b>
Full Time Positions	1.7	1.7	-	
Part Time Hours	8,370.0	8,370.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NCC 55+ PROGRAMMING**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	23,600	14,700	(8,900)	-37.71%
Government grants	42,700	42,700	0	0.00%
	<u>66,300</u>	<u>57,400</u>	<u>(8,900)</u>	<u>-13.42%</u>
<b>EXPENDITURES</b>				
Salaries	144,240	147,522	3,282	2.28%
Benefits	31,705	31,893	188	0.59%
	<u>175,945</u>	<u>179,416</u>	<u>3,471</u>	<u>1.97%</u>
Materials and supplies	20,600	20,600	0	0.00%
Maintenance and repairs	4,040	4,100	60	1.49%
Financial expenses	325	325	0	0.00%
Purchased and contracted services	600	600	0	0.00%
Capital expense	2,500	2,500	0	0.00%
	<u>28,065</u>	<u>28,125</u>	<u>60</u>	<u>0.21%</u>
	<u>204,010</u>	<u>207,541</u>	<u>3,531</u>	<u>1.73%</u>
<b>TAX LEVY</b>	<b>137,710</b>	<b>150,141</b>	<b>12,431</b>	<b>9.03%</b>
Full Time Positions	1.3	1.3	-	
Part Time Hours	2,593.0	2,593.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NCC COMMUNITY SPACE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	5,000	3,500	(1,500)	-30.00%
	5,000	3,500	(1,500)	-30.00%
<b>EXPENDITURES</b>				
Salaries	37,403	38,047	644	1.72%
Benefits	3,358	3,512	154	4.58%
	40,761	41,558	797	1.96%
Travel and training	1,200	1,200	0	0.00%
Vehicle allowance, maintenance and repairs	500	500	0	0.00%
Materials and supplies	9,900	10,400	500	5.05%
Goods for resale	0	750	750	0.00%
Purchased and contracted services	4,000	2,750	(1,250)	-31.25%
Capital expense	3,000	3,000	0	0.00%
	18,600	18,600	0	0.00%
	59,361	60,158	797	1.34%
<b>TAX LEVY</b>				
	54,361	56,658	2,297	4.23%
Full Time Positions	-	-	-	
Part Time Hours	1,752.4	1,752.4	-	

# COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - ARTS & CULTURE

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	0	77,410	77,410	0.00%
Benefits	0	20,907	20,907	0.00%
	0	98,317	98,317	0.00%
Travel and training	0	1,440	1,440	0.00%
Vehicle allowance, maintenance and repairs	0	800	800	0.00%
Materials and supplies	0	10,120	10,120	0.00%
Purchased and contracted services	0	4,200	4,200	0.00%
	0	16,560	16,560	0.00%
	0	114,877	114,877	0.00%
<b>TAX LEVY</b>	<b>0</b>	<b>114,877</b>	<b>114,877</b>	<b>0.00%</b>
Full Time Positions	-	1.0	1.0	
Part Time Hours	-	-	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - HISTORIC SITES BOARD**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	105,967	87,959	(18,008)	-16.99%
Government grants	18,780	18,780	0	0.00%
	<u>124,747</u>	<u>106,739</u>	<u>(18,008)</u>	<u>-14.44%</u>
<b>EXPENDITURES</b>				
Salaries	273,669	263,759	(9,910)	-3.62%
Benefits	52,585	53,050	465	0.88%
	<u>326,254</u>	<u>316,809</u>	<u>(9,445)</u>	<u>-2.90%</u>
Travel and training	4,400	4,400	0	0.00%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Utilities and Fuel	32,918	35,270	2,352	7.15%
Materials and supplies	41,035	36,535	(4,500)	-10.97%
Maintenance and repairs	19,670	19,670	0	0.00%
Goods for resale	9,000	9,000	0	0.00%
Financial expenses	1,900	1,750	(150)	-7.89%
Purchased and contracted services	9,912	9,912	0	0.00%
Grants to others	12,000	12,000	0	0.00%
	<u>130,935</u>	<u>128,637</u>	<u>(2,298)</u>	<u>-1.76%</u>
	<u>457,189</u>	<u>445,446</u>	<u>(11,743)</u>	<u>-2.57%</u>
<b>TAX LEVY</b>				
	<b>332,442</b>	<b>338,707</b>	<b>6,265</b>	<b>1.88%</b>
Full Time Positions	2.0	2.0	-	
Part Time Hours	7,070.0	7,070.0	-	

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - LOCKS OPERATIONS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	74,941	77,256	2,315	3.09%
Benefits	14,627	14,490	(137)	-0.94%
	89,568	91,746	2,178	2.43%
Materials and supplies	(62,505)	(62,625)	(120)	0.19%
Capital expense	1,200	1,200	0	0.00%
	(61,305)	(61,425)	(120)	0.20%
	28,263	30,321	2,058	7.28%
<b>TAX LEVY</b>	<b>28,263</b>	<b>30,321</b>	<b>2,058</b>	<b>7.28%</b>
Full Time Positions	0.8	0.8	-	
Part Time Hours	1,850.0	1,850.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - JOHN RHODES COMMUNITY CENTRE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	1,063,438	1,528,324	464,886	43.72%
Other income	12,000	11,379	(621)	-5.17%
	<b>1,075,438</b>	<b>1,539,703</b>	<b>464,265</b>	<b>43.17%</b>
<b>EXPENDITURES</b>				
Salaries	1,332,679	1,508,741	176,062	13.21%
Benefits	204,154	207,875	3,721	1.82%
	<b>1,536,833</b>	<b>1,716,615</b>	<b>179,782</b>	<b>11.70%</b>
Travel and training	1,700	3,700	2,000	117.65%
Vehicle allowance, maintenance and repairs	380	410	30	7.89%
Utilities and Fuel	805,515	812,295	6,780	0.84%
Materials and supplies	50,555	45,095	(5,460)	-10.80%
Maintenance and repairs	321,610	302,449	(19,161)	-5.96%
Program expenses	120	165	45	37.53%
Goods for resale	44,460	52,238	7,778	17.49%
Financial expenses	24,000	22,050	(1,950)	-8.13%
Purchased and contracted services	3,130	23,955	20,825	665.34%
Transfer to own funds		350,000	350,000	0.00%
Capital expense	5,900	5,850	(50)	-0.85%
	<b>1,257,370</b>	<b>1,618,207</b>	<b>360,837</b>	<b>28.70%</b>
	<b>2,794,203</b>	<b>3,334,823</b>	<b>540,620</b>	<b>19.35%</b>
<b>TAX LEVY</b>	<b>1,718,765</b>	<b>1,795,119</b>	<b>76,354</b>	<b>4.44%</b>
Full Time Positions	7.0	7.0	-	
Part Time Hours	50,720.0	50,720.0	-	



# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - McMEEKEN CENTRE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	142,826	148,421	5,595	3.92%
Other income	900	900	0	0.00%
	<b>143,726</b>	<b>149,321</b>	<b>5,595</b>	<b>3.89%</b>
<b>EXPENDITURES</b>				
Salaries	138,495	146,261	7,766	5.61%
Benefits	23,131	23,415	284	1.23%
	<b>161,626</b>	<b>169,676</b>	<b>8,050</b>	<b>4.98%</b>
Utilities and Fuel	85,900	86,500	600	0.70%
Materials and supplies	1,165	1,515	350	30.04%
Maintenance and repairs	82,270	82,300	30	0.04%
Goods for resale	1,200	3,266	2,066	172.17%
Financial expenses	2,000	2,310	310	15.50%
Purchased and contracted services	2,300	13,925	11,625	505.43%
	<b>174,835</b>	<b>189,816</b>	<b>14,981</b>	<b>8.57%</b>
	<b>336,461</b>	<b>359,492</b>	<b>23,031</b>	<b>6.85%</b>
<b>TAX LEVY</b>	<b>192,735</b>	<b>210,171</b>	<b>17,436</b>	<b>9.05%</b>
Full Time Positions	1.0	1.0	-	
Part Time Hours	3,390.0	3,390.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - GFL MEMORIAL GARDENS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	1,308,921	1,741,920	432,999	33.08%
Other income	29,150	29,376	226	0.77%
	<u>1,338,071</u>	<u>1,771,296</u>	<u>433,225</u>	<u>32.38%</u>
<b>EXPENDITURES</b>				
Salaries	826,646	894,094	67,448	8.16%
Benefits	96,158	98,632	2,474	2.57%
	<u>922,804</u>	<u>992,727</u>	<u>69,923</u>	<u>7.58%</u>
Vehicle allowance, maintenance and repairs		75	75	0.00%
Utilities and Fuel	488,500	516,241	27,741	5.68%
Materials and supplies	56,318	68,745	12,427	22.07%
Maintenance and repairs	276,240	297,000	20,760	7.52%
Program expenses	102,350	169,375	67,025	65.49%
Goods for resale	264,500	321,550	57,050	21.57%
Financial expenses	63,000	51,571	(11,429)	-18.14%
Purchased and contracted services	47,327	67,565	20,238	42.76%
Transfer to own funds	20,000	20,000	0	0.00%
Capital expense	20,000	18,302	(1,698)	-8.49%
	<u>1,338,235</u>	<u>1,530,424</u>	<u>192,189</u>	<u>14.36%</u>
	<u>2,261,039</u>	<u>2,523,151</u>	<u>262,112</u>	<u>11.59%</u>
<b>TAX LEVY</b>	<b>922,968</b>	<b>751,855</b>	<b>(171,113)</b>	<b>-18.54%</b>
Full Time Positions	2.0	2.0	-	
Part Time Hours	42,719.0	42,719.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NORTHERN COMMUNITY CENTRE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	222,863	254,392	31,529	14.15%
	<u>222,863</u>	<u>254,392</u>	<u>31,529</u>	<u>14.15%</u>
<b>EXPENDITURES</b>				
Salaries	85,743	102,842	17,099	19.94%
Benefits	15,843	16,178	335	2.12%
	<u>101,586</u>	<u>119,020</u>	<u>17,434</u>	<u>17.16%</u>
Utilities and Fuel	117,207	131,950	14,743	12.58%
Materials and supplies	1,900	2,200	300	15.79%
Maintenance and repairs	40,700	41,500	800	1.97%
Financial expenses	3,050	3,050	0	0.00%
Purchased and contracted services	3,000	2,700	(300)	-10.00%
	<u>165,857</u>	<u>181,400</u>	<u>15,543</u>	<u>9.37%</u>
	<u>267,443</u>	<u>300,420</u>	<u>32,977</u>	<u>12.33%</u>
<b>TAX LEVY</b>	<b>44,580</b>	<b>46,028</b>	<b>1,448</b>	<b>3.25%</b>
Full Time Positions	0.8	0.8	-	
Part Time Hours	1,575.0	1,575.0	-	

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - DOWNTOWN PLAZA**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Materials and supplies	0	41,667	41,667	0.00%
	0	41,667	41,667	0.00%
	0	41,667	41,667	0.00%
<b>TAX LEVY</b>	<b>0</b>	<b>41,667</b>	<b>41,667</b>	<b>0.00%</b>

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MISCELLANEOUS CONCESSION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	83,500	93,000	9,500	11.38%
	<u>83,500</u>	<u>93,000</u>	<u>9,500</u>	<u>11.38%</u>
<b>EXPENDITURES</b>				
Salaries	92,289	93,648	1,359	1.47%
Benefits	8,287	8,644	357	4.30%
	<u>100,576</u>	<u>102,291</u>	<u>1,715</u>	<u>1.71%</u>
Materials and supplies	(43,482)	(39,971)	3,511	-8.07%
Goods for resale	38,150	44,042	5,892	15.44%
Financial expenses		-360	(360)	0.00%
Purchased and contracted services	1,790	1,910	120	6.70%
Transfer to own funds	1500		(1,500)	-100.00%
	<u>(2,042)</u>	<u>5,621</u>	<u>7,663</u>	<u>-375.27%</u>
	<u>98,534</u>	<u>107,912</u>	<u>9,378</u>	<u>9.52%</u>
<b>TAX LEVY</b>	<b>15,034</b>	<b>14,912</b>	<b>(122)</b>	<b>-0.81%</b>
Full Time Positions	-	-	-	
Part Time Hours	5,744.5	5,744.5	-	

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - FACILITIES - SUMMER STUDENTS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	23,520	25,284	1,764	7.50%
Benefits	2,112	2,334	222	10.50%
	25,632	27,618	1,986	7.75%
	25,632	27,618	1,986	7.75%
<b>TAX LEVY</b>	<b>25,632</b>	<b>27,618</b>	<b>1,986</b>	<b>7.75%</b>
Full Time Positions	-	-	-	
Part Time Hours	1,830.0	1,830.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - FACILITY ADMINISTRATION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	20,250	26,747	6,497	32.08%
	20,250	26,747	6,497	32.08%
<b>EXPENDITURES</b>				
Salaries	609,027	618,945	9,918	1.63%
Benefits	156,973	159,149	2,176	1.39%
	766,000	778,094	12,094	1.58%
Travel and training	800	700	(100)	-12.50%
Vehicle allowance, maintenance and repairs	1,300	950	(350)	-26.92%
Materials and supplies	13,700	19,240	5,540	40.44%
Maintenance and repairs	7,400	8,375	975	13.18%
Purchased and contracted services	6,300	5,730	(570)	-9.05%
Transfer to own funds	18,000	12,030	(5,970)	-33.17%
Capital expense	0	3,500	3,500	0.00%
	47,500	50,525	3,025	6.37%
	813,500	828,619	15,119	1.86%
<b>TAX LEVY</b>				
	793,250	801,872	8,622	1.09%
Full Time Positions	7.0	7.0	-	
Part Time Hours	-	-	-	

**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - GRECO POOL**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	52,615	53,481	866	1.65%
Benefits	7,554	7,769	215	2.84%
	60,169	61,250	1,081	1.80%
Utilities and Fuel	6,996	7,556	560	8.00%
Materials and supplies	2,160	2,160	0	0.00%
Maintenance and repairs	5,180	5,300	120	2.32%
	14,336	15,016	680	4.74%
	74,505	76,266	1,761	2.36%
<b>TAX LEVY</b>	<b>74,505</b>	<b>76,266</b>	<b>1,761</b>	<b>2.36%</b>
Full Time Positions	0.3	0.3	-	
Part Time Hours	2,084.0	2,084.0	-	



**COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MANZO POOL**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	34,137	34,703	566	1.66%
Benefits	5,895	6,036	141	2.39%
	40,032	40,739	707	1.77%
Utilities and Fuel	3,600	3,960	360	10.00%
Materials and supplies	1,460	1,460	0	0.00%
Maintenance and repairs	5,540	5,700	160	2.89%
	10,600	11,120	520	4.91%
	50,632	51,859	1,227	2.42%
<b>TAX LEVY</b>	<b>50,632</b>	<b>51,859</b>	<b>1,227</b>	<b>2.42%</b>
Full Time Positions	0.3	0.3	-	
Part Time Hours	1,025.0	1,025.0	-	

# **COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CSD ADMINISTRATION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	563,551	573,242	9,691	1.72%
Benefits	159,612	159,844	232	0.15%
	723,163	733,086	9,923	1.37%
Travel and training	9,000	9,000	0	0.00%
Vehicle allowance, maintenance and repairs	160	160	0	0.00%
Materials and supplies	98,960	99,910	950	0.96%
Financial expenses	4,500	4,000	(500)	-11.11%
Purchased and contracted services	750	600	(150)	-20.00%
Capital expense	600	300	(300)	-50.00%
	113,970	113,970	0	0.00%
	837,133	847,056	9,923	1.19%
<b>TAX LEVY</b>	<b>837,133</b>	<b>847,056</b>	<b>9,923</b>	<b>1.19%</b>
Full Time Positions	6.0	6.0	-	
Part Time Hours	695.0	695.0	-	

## CORPORATE SERVICES

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	131,891	119,786	(12,105)	-9.18%
Government grants	1,540	1,540	0	0.00%
Contribution from own funds		282,000	282,000	0.00%
Other income	118,535	178,782	60,247	50.83%
	<u>251,966</u>	<u>582,108</u>	<u>330,142</u>	<u>131.03%</u>
<b>EXPENDITURES</b>				
Salaries	4,555,085	4,820,699	265,614	5.83%
Benefits	1,918,204	1,921,235	3,031	0.16%
	<u>6,473,289</u>	<u>6,741,934</u>	<u>268,645</u>	<u>4.15%</u>
Travel and training	135,195	135,534	339	0.25%
Election		39,500	39,500	0.00%
Vehicle allowance, maintenance and repairs	1,190	1,170	(20)	-1.68%
Materials and supplies	79,607	111,698	32,091	40.31%
Maintenance and repairs	859,537	942,192	82,655	9.62%
Goods for resale	19,200	19,200	0	0.00%
Rents and leases	3,000	138,000	135,000	4500.00%
Financial expenses	60,750	60,750	0	0.00%
Purchased and contracted services	1,051,508	984,441	(67,067)	-6.38%
Grants to others	2,000	2,000	0	0.00%
Transfer to own funds	75,000		(75,000)	-100.00%
Capital expense	125,750	123,750	(2,000)	-1.59%
	<u>2,412,737</u>	<u>2,558,235</u>	<u>145,498</u>	<u>6.03%</u>
	<u>8,886,026</u>	<u>9,300,169</u>	<u>414,143</u>	<u>4.66%</u>
<b>TAX LEVY</b>	<b>8,634,060</b>	<b>8,718,061</b>	<b>84,001</b>	<b>0.97%</b>

# **CORPORATE SERVICES - INFORMATION TECHNOLOGY DEPARTMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	18,250	7,800	(10,450)	-57.26%
	18,250	7,800	(10,450)	-57.26%
<b>EXPENDITURES</b>				
Salaries	1,140,290	1,156,083	15,793	1.39%
Benefits	281,154	280,365	(789)	-0.28%
	1,421,444	1,436,448	15,004	1.06%
Travel and training	450	450	0	0.00%
Vehicle allowance, maintenance and repairs	350	350	0	0.00%
Materials and supplies	(129,103)	(150,423)	(21,320)	16.51%
Maintenance and repairs	854,612	937,362	82,750	9.68%
Purchased and contracted services	459,563	434,106	(25,457)	-5.54%
Capital expense	90,000	90,000	0	0.00%
	1,275,872	1,311,845	35,973	2.82%
	2,697,316	2,748,293	50,977	1.89%
<b>TAX LEVY</b>				
	2,679,066	2,740,493	61,427	2.29%
Full Time Positions	11.0	11.0	-	
Part Time Hours	1,220.0	1,220.0	-	

**CORPORATE SERVICES - FINANCE DEPARTMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	1,000	1,000	0	0.00%
Other income	118,285	118,532	247	0.21%
	<u>119,285</u>	<u>119,532</u>	<u>247</u>	<u>0.21%</u>
<b>EXPENDITURES</b>				
Salaries	1,909,697	1,954,401	44,704	2.34%
Benefits	503,229	527,634	24,405	4.85%
	<u>2,412,926</u>	<u>2,482,035</u>	<u>69,109</u>	<u>2.86%</u>
Travel and training	13,800	13,800	0	0.00%
Materials and supplies	77,001	78,001	1,000	1.30%
Maintenance and repairs	850	850	0	0.00%
Financial expenses	60,250	60,250	0	0.00%
Purchased and contracted services	221,415	156,595	(64,820)	-29.28%
Capital expense	15,100	14,100	(1,000)	-6.62%
	<u>388,416</u>	<u>323,596</u>	<u>(64,820)</u>	<u>-16.69%</u>
	<u>2,801,342</u>	<u>2,805,631</u>	<u>4,289</u>	<u>0.15%</u>
<b>TAX LEVY</b>	<b>2,682,057</b>	<b>2,686,099</b>	<b>4,042</b>	<b>0.15%</b>

**CORPORATE SERVICES - FINANCE - ACCOUNTING**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	1,000	1,000	0	0.00%
Other income	36,285	36,532	247	0.68%
	<u>37,285</u>	<u>37,532</u>	<u>247</u>	<u>0.66%</u>
<b>EXPENDITURES</b>				
Salaries	822,506	836,677	14,171	1.72%
Benefits	213,259	215,632	2,373	1.11%
	<u>1,035,765</u>	<u>1,052,309</u>	<u>16,544</u>	<u>1.60%</u>
Materials and supplies	28,220	29,220	1,000	3.54%
Maintenance and repairs	850	850	0	0.00%
Capital expense	4,500	3,500	(1,000)	-22.22%
	<u>33,570</u>	<u>33,570</u>	<u>0</u>	<u>0.00%</u>
	<u>1,069,335</u>	<u>1,085,879</u>	<u>16,544</u>	<u>1.55%</u>
<b>TAX LEVY</b>	<b>1,032,050</b>	<b>1,048,347</b>	<b>16,297</b>	<b>1.58%</b>
Full Time Positions	13.0	13.0	-	
Part Time Hours	610.0	610.0	-	

# **CORPORATE SERVICES - FINANCE - TAX**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Other income	82,000	82,000	0	0.00%
	<u>82,000</u>	<u>82,000</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	337,691	343,268	5,577	1.65%
Benefits	89,587	90,102	515	0.57%
	<u>427,278</u>	<u>433,370</u>	<u>6,092</u>	<u>1.43%</u>
Materials and supplies	21,930	21,930	0	0.00%
Purchased and contracted services	91,900	26,900	(65,000)	-70.73%
Capital expense	1,600	1,600	0	0.00%
	<u>115,430</u>	<u>50,430</u>	<u>(65,000)</u>	<u>-56.31%</u>
	<u>542,708</u>	<u>483,800</u>	<u>(58,908)</u>	<u>-10.85%</u>
<b>TAX LEVY</b>	<b>460,708</b>	<b>401,800</b>	<b>(58,908)</b>	<b>-12.79%</b>
Full Time Positions	5.0	5.0	-	
Part Time Hours	-	-	-	

**CORPORATE SERVICES - FINANCE - PURCHASING**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Salaries	241,484	245,467	3,983	1.65%
Benefits	60,998	61,216	218	0.36%
	302,482	306,683	4,201	1.39%
Materials and supplies	7,970	7,970	0	0.00%
Purchased and contracted services	935	935	0	0.00%
Capital expense	1,000	1,000	0	0.00%
	9,905	9,905	0	0.00%
	312,387	316,588	4,201	1.34%
TAX LEVY	312,387	316,588	4,201	1.34%
Full Time Positions	3.0	3.0	-	
Part Time Hours	-	-	-	



**CORPORATE SERVICES - FINANCE - ADMIN**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	508,016	528,989	20,973	4.13%
Benefits	139,385	160,684	21,299	15.28%
	647,401	689,673	42,272	6.53%
Travel and training	13,800	13,800	0	0.00%
Materials and supplies	18,881	18,881	0	0.00%
Purchased and contracted services	30,008	30,008	0	0.00%
Capital expense	8,000	8,000	0	0.00%
	70,689	70,688	0	0.00%
	718,090	760,361	42,272	5.89%
<b>TAX LEVY</b>	<b>718,090</b>	<b>760,361</b>	<b>42,272</b>	<b>5.89%</b>
Full Time Positions	4.0	5.0	1.0	
Part Time Hours	1,300.0	-	(1,300.0)	

**CORPORATE SERVICES - FINANCE - OTHER**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Financial expenses	60,250	60,250	0	0.00%
Purchased and contracted services	98,572	98,753	181	0.18%
	158,822	159,003	181	0.11%
	158,822	159,003	181	0.11%
<b>TAX LEVY</b>	<b>158,822</b>	<b>159,003</b>	<b>181</b>	<b>0.11%</b>

**CORPORATE SERVICES - FINANCIAL EXPENSE - BANKNG**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Financial expenses	60,250	60,250	0	0.00%
	60,250	60,250	0	0.00%
	60,250	60,250	0	0.00%
<b>TAX LEVY</b>	<b>60,250</b>	<b>60,250</b>	<b>0</b>	<b>0.00%</b>

**CORPORATE SERVICES - FINANCIAL FEES**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Purchased and contracted services	98,572	98,753	181	0.18%
	98,572	98,753	181	0.18%
	98,572	98,753	181	0.18%
<b>TAX LEVY</b>	<b>98,572</b>	<b>98,753</b>	<b>181</b>	<b>0.18%</b>

# **CORPORATE SERVICES - CLERK'S DEPARTMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	112,641	110,986	(1,655)	-1.47%
Contribution from own funds		282,000	282,000	0
Other income	250	60,250	60,000	24000.00%
	<u>112,891</u>	<u>453,236</u>	<u>340,345</u>	<u>301.48%</u>
<b>EXPENDITURES</b>				
Salaries	744,295	936,619	192,324	25.84%
Benefits	185,306	165,084	(20,222)	-10.91%
	<u>929,601</u>	<u>1,101,703</u>	<u>172,102</u>	<u>18.51%</u>
Travel and training	6,595	7,314	719	10.90%
Election		39,500	39,500	0.00%
Vehicle allowance, maintenance and repairs	290	270	(20)	-6.90%
Materials and supplies	89,759	144,170	54,411	60.62%
Maintenance and repairs	975	880	(95)	-9.74%
Goods for resale	19,200	19,200	0	0.00%
Rents and leases	3,000	138,000	135,000	4500.00%
Financial expenses	500	500	0	0.00%
Purchased and contracted services	119,090	139,920	20,830	17.49%
Grants to others	2,000	2,000	0	0.00%
Transfer to own funds	75,000		(75,000)	-100.00%
Capital expense	2,250	1,250	(1,000)	-44.44%
	<u>318,659</u>	<u>493,004</u>	<u>174,345</u>	<u>54.71%</u>
	<u>1,248,260</u>	<u>1,594,707</u>	<u>346,447</u>	<u>27.75%</u>
<b>TAX LEVY</b>	<b>1,135,369</b>	<b>1,141,471</b>	<b>6,102</b>	<b>0.54%</b>

# **CORPORATE SERVICES - CLERK'S - ADMINISTRATION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	112,641	110,986	(1,655)	-1.47%
Other income	250	250	0	0.00%
	<u>112,891</u>	<u>111,236</u>	<u>(1,655)</u>	<u>-1.47%</u>
<b>EXPENDITURES</b>				
Salaries	651,056	661,431	10,375	1.59%
Benefits	166,208	150,604	(15,604)	-9.39%
	<u>817,264</u>	<u>812,036</u>	<u>(5,228)</u>	<u>-0.64%</u>
Travel and training	6,595	7,314	719	10.90%
Materials and supplies	51,459	50,000	(1,459)	-2.84%
Maintenance and repairs	125	30	(95)	-76.00%
Goods for resale	19,200	19,200	0	0.00%
Financial expenses	500	500	0	0.00%
Purchased and contracted services	7,320	7,000	(320)	-4.37%
Capital expense	1,750	1,250	(500)	-28.57%
	<u>86,949</u>	<u>85,294</u>	<u>(1,655)</u>	<u>-1.90%</u>
	<u>904,213</u>	<u>897,330</u>	<u>(6,883)</u>	<u>-0.76%</u>
<b>TAX LEVY</b>	<b>791,322</b>	<b>786,094</b>	<b>(5,228)</b>	<b>-0.66%</b>
Full Time Positions	8.0	8.0	-	
Part Time Hours	709.0	709.0	-	

**CORPORATE SERVICES - CLERK'S - OFFICE SERVICES**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	93,239	94,188	949	1.02%
Benefits	19,098	14,479	(4,619)	-24.18%
	112,337	108,667	(3,670)	-3.27%
Vehicle allowance, maintenance and repairs	290	270	(20)	-6.90%
Materials and supplies	1,150	1,020	(130)	-11.30%
Maintenance and repairs	850	850	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Purchased and contracted services	82,520	83,170	650	0.79%
Capital expense	500	0	(500)	-100.00%
	88,310	88,310	0	0.00%
	200,647	196,977	(3,670)	-1.83%
<b>TAX LEVY</b>	<b>200,647</b>	<b>196,977</b>	<b>(3,670)</b>	<b>-1.83%</b>
Full Time Positions	1.0	1.0	-	
Part Time Hours	1,170.0	1,170.0	-	

**CORPORATE SERVICES - CLERK'S - QUALITY MANAGEMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Materials and supplies	2,500	2,500	0	0.00%
Purchased and contracted services	29,250	4,250	(25,000)	-85.47%
	31,750	6,750	(25,000)	-78.74%
	31,750	6,750	(25,000)	-78.74%
<b>TAX LEVY</b>	<b>31,750</b>	<b>6,750</b>	<b>(25,000)</b>	<b>-78.74%</b>



**CORPORATE SERVICES - CLERK'S - OTHER**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Contribution from own funds		282,000	282,000	0.00%
Other income		60,000	60,000	0.00%
	0	342,000	342,000	0.00%
<b>EXPENDITURES</b>				
Salaries		181,000	181,000	0.00%
	0	181,000	181,000	0.00%
Election		39,500	39,500	0.00%
Materials and supplies	34,650	90,650	56,000	161.62%
Rents and leases		135,000	135,000	0.00%
Purchased and contracted services		45,500	45,500	0.00%
Grants to others	2,000	2,000	0	0.00%
Transfer to own funds	75,000		(75,000)	-100.00%
	111,650	312,650	201,000	180.03%
	111,650	493,650	382,000	342.14%
<b>TAX LEVY</b>	<b>111,650</b>	<b>151,650</b>	<b>40,000</b>	<b>35.83%</b>

CORPORATE SERVICES - CLERK'S - COUNCIL MEETINGS

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Materials and supplies	9,000	9,000	0	0.00%
	9,000	9,000	0	0.00%
	9,000	9,000	0	0.00%
TAX LEVY	9,000	9,000	0	0.00%

**CORPORATE SERVICES - CLERK'S - ELECTION EXPENSE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Contribution from own funds	0	282,000	282,000	0.00%
Other income	0	60,000	60,000	0.00%
	0	342,000	342,000	0.00%
<b>EXPENDITURES</b>				
Salaries	0	181,000	181,000	0.00%
	0	181,000	181,000	0.00%
Election	0	39,500	39,500	0.00%
Materials and supplies	0	56,000	56,000	0.00%
Rents and leases	0	135,000	135,000	0.00%
Purchased and contracted services	0	45,500	45,500	0.00%
Transfer to own funds	75,000	0	(75,000)	-100.00%
	75,000	276,000	201,000	268.00%
	75,000	457,000	382,000	509.33%
<b>TAX LEVY</b>	<b>75,000</b>	<b>115,000</b>	<b>40,000</b>	<b>53.33%</b>

**CORPORATE SERVICES - CLERK'S - WALK OF FAME GRANT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Grants to others	2,000	2,000	0	0.00%
	2,000	2,000	0	0.00%
	2,000	2,000	0	0.00%
<b>TAX LEVY</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>

**CORPORATE SERVICES - CLERK'S - RECEPTIONS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Materials and supplies	25,650	25,650	0	0.00%
	25,650	25,650	0	0.00%
	25,650	25,650	0	0.00%
<b>TAX LEVY</b>	<b>25,650</b>	<b>25,650</b>	<b>0</b>	<b>0.00%</b>

# **CORPORATE SERVICES - HUMAN RESOURCES DEPARTMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Government grants	1,540	1,540	0	0.00%
	<u>1,540</u>	<u>1,540</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	760,803	773,596	12,793	1.68%
Benefits	948,515	948,152	(363)	-0.04%
	<u>1,709,318</u>	<u>1,721,748</u>	<u>12,430</u>	<u>0.73%</u>
Travel and training	114,350	113,970	(380)	-0.33%
Vehicle allowance, maintenance and repairs	550	550	0	0.00%
Materials and supplies	41,950	39,950	(2,000)	-4.77%
Maintenance and repairs	3,100	3,100	0	0.00%
Purchased and contracted services	251,440	253,820	2,380	0.95%
Capital expense	18,400	18,400	0	0.00%
	<u>429,790</u>	<u>429,790</u>	<u>0</u>	<u>0.00%</u>
	<u>2,139,108</u>	<u>2,151,538</u>	<u>12,430</u>	<u>0.58%</u>
<b>TAX LEVY</b>	<b>2,137,568</b>	<b>2,149,998</b>	<b>12,430</b>	<b>0.58%</b>

**CORPORATE SERVICES - HUMAN RESOURCES - ADMIN**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Government grants	1,540	1,540	0	0.00%
	<u>1,540</u>	<u>1,540</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	554,143	563,586	9,443	1.70%
Benefits	147,078	146,850	(228)	-0.16%
	<u>701,221</u>	<u>710,436</u>	<u>9,215</u>	<u>1.31%</u>
Travel and training	14,800	14,420	(380)	-2.57%
Materials and supplies	27,500	25,500	(2,000)	-7.27%
Purchased and contracted services	99,620	102,000	2,380	2.39%
Capital expense	1,200	1,200	0	0.00%
	<u>143,120</u>	<u>143,120</u>	<u>0</u>	<u>0.00%</u>
	<u>844,341</u>	<u>853,556</u>	<u>9,215</u>	<u>1.09%</u>
<b>TAX LEVY</b>	<b>842,801</b>	<b>852,016</b>	<b>9,215</b>	<b>1.09%</b>
Full Time Positions	6.0	6.0	-	
Part Time Hours	610.0	610.0	-	

**CORPORATE SERVICES - HR - HEALTH & SAFETY**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	103,330	105,005	1,675	1.62%
Benefits	26,186	26,119	(67)	-0.26%
	129,516	131,124	1,608	1.24%
Travel and training	21,000	21,000	0	0.00%
Vehicle allowance, maintenance and repairs	300	300	0	0.00%
Materials and supplies	150	150	0	0.00%
Maintenance and repairs	3,100	3,100	0	0.00%
	24,550	24,550	0	0.00%
	154,066	155,674	1,608	1.04%
<b>TAX LEVY</b>	<b>154,066</b>	<b>155,674</b>	<b>1,608</b>	<b>1.04%</b>
Full Time Positions	1.0	1.0	-	
Part Time Hours	-	-	-	



**CORPORATE SERVICES - HR - DISABILTY MANAGEMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	103,330	105,005	1,675	1.62%
Benefits	26,186	26,119	(67)	-0.26%
	129,516	131,123	1,607	1.24%
Vehicle allowance, maintenance and repairs	250	250	0	0.00%
Materials and supplies	4,300	4,300	0	0.00%
Purchased and contracted services	113,820	113,820	0	0.00%
	118,370	118,370	0	0.00%
	247,886	249,493	1,607	0.65%
<b>TAX LEVY</b>	<b>247,886</b>	<b>249,493</b>	<b>1,607</b>	<b>0.65%</b>
Full Time Positions	1.0	1.0	-	
Part Time Hours	-	-	-	

**CORPORATE SERVICES - HR - CORPORATE RECRUITMENT & TRAINING**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Travel and training	66,000	66,000	0	0.00%
	66,000	66,000	0	0.00%
	66,000	66,000	0	0.00%
<b>TAX LEVY</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0.00%</b>

**CORPORATE SERVICES - HR - RETIREE BENEFITS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Benefits	745,500	745,500	0	0.00%
	745,500	745,500	0	0.00%
	745,500	745,500	0	0.00%
<b>TAX LEVY</b>	<b>745,500</b>	<b>745,500</b>	<b>0</b>	<b>0.00%</b>

**CORPORATE SERVICES - HR - EMPLOYEE ASSISTANCE PROGRAM**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Purchased and contracted services	18,000	18,000	0	0.00%
	18,000	18,000	0	0.00%
	18,000	18,000	0	0.00%
<b>TAX LEVY</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0.00%</b>

**CORPORATE SERVICES - HR - DISABLED PREMIUMS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Benefits	3,565	3,565	0	0.00%
	3,565	3,565	0	0.00%
	3,565	3,565	0	0.00%
<b>TAX LEVY</b>	<b>3,565</b>	<b>3,565</b>	<b>0</b>	<b>0.00%</b>

**CORPORATE SERVICES - HR - LEADERSHIP PERFORMANCE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Travel and training	2,550	2,550	0	0.00%
Purchased and contracted services	20,000	20,000	0	0.00%
	22,550	22,550	0	0.00%
	22,550	22,550	0	0.00%
<b>TAX LEVY</b>	<b>22,550</b>	<b>22,550</b>	<b>0</b>	<b>0.00%</b>

**CORPORATE SERVICES - HR - GENERAL HEALTH & SAFETY**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Travel and training	10,000	10,000	0	0.00%
Materials and supplies	10,000	10,000	0	0.00%
Capital expense	17,200	17,200	0	0.00%
	37,200	37,200	0	0.00%
	37,200	37,200	0	0.00%
<b>TAX LEVY</b>	<b>37,200</b>	<b>37,200</b>	<b>0</b>	<b>0.00%</b>

## FIRE SERVICES

	2021	2022	\$	%
	BUDGET	BUDGET	Change (2021 to 2022)	Change (2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	250,438	250,438	0	0.00%
Other income	3,000	3,000	0	0.00%
	<u>253,438</u>	<u>253,438</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	10,745,671	10,833,854	88,183	0.82%
Benefits	3,322,916	3,464,328	141,412	4.26%
	<u>14,068,587</u>	<u>14,298,182</u>	<u>229,595</u>	<u>1.63%</u>
Travel and training	116,220	141,220	25,000	21.51%
Vehicle allowance, maintenance and repairs	162,440	162,440	0	0.00%
Utilities and Fuel	249,100	249,100	0	0.00%
Materials and supplies	119,200	129,200	10,000	8.39%
Maintenance and repairs	135,709	143,789	8,080	5.95%
Financial expenses	2,500	2,500	0	0.00%
Purchased and contracted services	18,200	18,200	0	0.00%
Transfer to own funds	306,030	312,151	6,121	2.00%
Capital expense	60,566	60,566	0	0.00%
	<u>1,169,965</u>	<u>1,219,166</u>	<u>49,201</u>	<u>4.21%</u>
	<u>15,238,552</u>	<u>15,517,348</u>	<u>278,796</u>	<u>1.83%</u>
<b>TAX LEVY</b>	<b>14,985,114</b>	<b>15,263,910</b>	<b>278,796</b>	<b>1.86%</b>



## FIRE - MUNICIPAL EMERGENCY PLANNING

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Other income	2,000	2,000	0	0.00%
	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	89,329	89,329	0	0.00%
Benefits	23,433	23,724	291	1.24%
	<u>112,762</u>	<u>113,053</u>	<u>291</u>	<u>0.26%</u>
Travel and training	2,000	2,000	0	0.00%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Materials and supplies	8,685	8,685	0	0.00%
Purchased and contracted services	3,000	3,000	0	0.00%
	<u>13,785</u>	<u>13,785</u>	<u>0</u>	<u>0.00%</u>
	<u>126,547</u>	<u>126,838</u>	<u>291</u>	<u>0.23%</u>
<b>TAX LEVY</b>	<b>124,547</b>	<b>124,838</b>	<b>291</b>	<b>0.23%</b>
Full Time Positions	1.0	1.0	-	
Part Time Hours	-	-	-	

## FIRE - ADMINISTRATION

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	250,438	250,438	0	0.00%
Other income	1,000	1,000	0	0.00%
	<u>251,438</u>	<u>251,438</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	737,586	749,271	11,685	1.58%
Benefits	884,885	958,285	73,400	8.29%
	<u>1,622,471</u>	<u>1,707,557</u>	<u>85,086</u>	<u>5.24%</u>
Travel and training	114,220	139,220	25,000	21.89%
Utilities and Fuel	175,100	175,100	0	0.00%
Materials and supplies	88,435	98,435	10,000	11.31%
Maintenance and repairs	117,320	119,400	2,080	1.77%
Financial expenses	2,500	2,500	0	0.00%
Purchased and contracted services	1,200	1,200	0	0.00%
Transfer to own funds	306,030	312,151	6,121	2.00%
Capital expense	60,566	60,566	0	0.00%
	<u>865,371</u>	<u>908,572</u>	<u>43,201</u>	<u>4.99%</u>
	<u>2,487,842</u>	<u>2,616,128</u>	<u>128,286</u>	<u>5.16%</u>
<b>TAX LEVY</b>	<b>2,236,404</b>	<b>2,364,690</b>	<b>128,286</b>	<b>5.74%</b>
Full Time Positions	7.0	7.0	-	
Part Time Hours	-	-	-	

**FIRE - SUPPRESSION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Salaries	8,810,773	8,871,479	60,706	0.69%
Benefits	2,020,341	2,067,714	47,373	2.34%
	10,831,114	10,939,193	108,079	1.00%
Materials and supplies	61,380	61,380	0	0.00%
	61,380	61,380	0	0.00%
	10,892,494	11,000,573	108,079	0.99%
TAX LEVY	10,892,494	11,000,573	108,079	0.99%
Full Time Positions	77.0	77.0	-	
Part Time Hours	-	-	-	

**FIRE - PREVENTION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Salaries	669,214	677,818	8,604	1.29%
Benefits	158,886	162,567	3,681	2.32%
	828,100	840,385	12,285	1.48%
Materials and supplies	14,400	14,400	0	0.00%
Purchased and contracted services	14,000	14,000	0	0.00%
	28,400	28,400	0	0.00%
	856,500	868,785	12,285	1.43%
TAX LEVY	856,500	868,785	12,285	1.43%
Full Time Positions	6.0	6.0	-	
Part Time Hours	-	-	-	

## FIRE - SUPPORT SERVICES

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	438,769	445,956	7,187	1.64%
Benefits	105,371	109,038	3,667	3.48%
	544,140	554,994	10,854	1.99%
Vehicle allowance, maintenance and repairs	162,340	162,340	0	0.00%
Utilities and Fuel	74,000	74,000	0	0.00%
Materials and supplies	(53,700)	(53,700)	0	0.00%
Maintenance and repairs	18,389	24,389	6,000	32.63%
	201,029	207,029	6,000	2.98%
	745,169	762,023	16,854	2.26%
<b>TAX LEVY</b>	<b>745,169</b>	<b>762,023</b>	<b>16,854</b>	<b>2.26%</b>
Full Time Positions	4.0	4.0	-	
Part Time Hours	1,220.0	1,220.0	-	

**FIRE - OTHER (EMS WSIB)**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Benefits	130,000	143,000	13,000	10.00%
	130,000	143,000	13,000	10.00%
	130,000	143,000	13,000	10.00%
TAX LEVY	130,000	143,000	13,000	10.00%

**LEGAL DEPARTMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	1,770,434	1,770,434	0	0.00%
	<u>1,770,434</u>	<u>1,770,434</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	1,112,443	1,127,446	15,003	1.35%
Benefits	284,197	283,508	(689)	-0.24%
	<u>1,396,640</u>	<u>1,410,955</u>	<u>14,315</u>	<u>1.02%</u>
Travel and training	25,335	25,335	0	0.00%
Materials and supplies	79,730	79,730	0	0.00%
Maintenance and repairs	2,170	2,170	0	0.00%
Rents and leases	79,302	79,302	0	0.00%
Taxes and licenses	1,753,305	2,052,955	299,650	17.09%
Purchased and contracted services	347,398	328,387	(19,011)	-5.47%
Capital expense	8,000	8,000	0	0.00%
	<u>2,295,240</u>	<u>2,575,879</u>	<u>280,639</u>	<u>12.23%</u>
	<u>3,691,880</u>	<u>3,986,834</u>	<u>294,954</u>	<u>7.99%</u>
<b>TAX LEVY</b>	<b>1,921,446</b>	<b>2,216,400</b>	<b>294,954</b>	<b>15.35%</b>

## LEGAL - ADMINISTRATION

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	420,434	420,434	0	0.00%
	<u>420,434</u>	<u>420,434</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	650,768	661,889	11,121	1.71%
Benefits	162,928	162,784	(144)	-0.09%
	<u>813,696</u>	<u>824,673</u>	<u>10,977</u>	<u>1.35%</u>
Travel and training	11,000	11,000	0	0.00%
Materials and supplies	27,445	27,445	0	0.00%
Purchased and contracted services	12,050	12,050	0	0.00%
Capital expense	2,500	2,500	0	0.00%
	<u>52,995</u>	<u>52,995</u>	<u>0</u>	<u>0.00%</u>
	<u>866,691</u>	<u>877,668</u>	<u>10,977</u>	<u>1.27%</u>
<b>TAX LEVY</b>	<b>446,257</b>	<b>457,234</b>	<b>10,977</b>	<b>2.46%</b>
Full Time Positions	7.0	7.0	-	
Part Time Hours	610.0	610.0	-	



**LEGAL - CITY OWNED LAND**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Maintenance and repairs	2,170	2,170	0	0.00%
Rents and leases	14,000	14,000	0	0.00%
Taxes and licenses	120	120	0	0.00%
	16,290	16,290	0	0.00%
	16,290	16,290	0	0.00%
TAX LEVY	16,290	16,290	0	0.00%

**LEGAL - INSURANCE**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Taxes and licenses	1,753,185	2,052,835	299,650	17.09%
	1,753,185	2,052,835	299,650	17.09%
	1,753,185	2,052,835	299,650	17.09%
TAX LEVY	1,753,185	2,052,835	299,650	17.09%

## LEGAL - PROVINCIAL OFFENCES ACT

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	1,350,000	1,350,000	0	0.00%
	<u>1,350,000</u>	<u>1,350,000</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	461,675	465,557	3,882	0.84%
Benefits	121,269	120,725	(544)	-0.45%
	<u>582,944</u>	<u>586,282</u>	<u>3,338</u>	<u>0.57%</u>
Travel and training	14,335	14,335	0	0.00%
Materials and supplies	52,285	52,285	0	0.00%
Rents and leases	65,302	65,302	0	0.00%
Purchased and contracted services	335,348	316,337	(19,011)	-5.67%
Capital expense	5,500	5,500	0	0.00%
	<u>472,770</u>	<u>453,759</u>	<u>(19,011)</u>	<u>-4.02%</u>
	<u>1,055,714</u>	<u>1,040,041</u>	<u>(15,673)</u>	<u>-1.48%</u>
<b>TAX LEVY</b>	<b>(294,286)</b>	<b>(309,959)</b>	<b>(15,673)</b>	<b>5.33%</b>
Full Time Positions	7.0	7.0	-	
Part Time Hours	610.0	610.0	-	

## PUBLIC WORKS AND ENGINEERING

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	3,443,387	3,647,516	204,129	5.93%
Government grants	698,769	737,429	38,660	5.53%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	75,000	75,000	0	0.00%
	<u>4,222,156</u>	<u>4,464,945</u>	<u>242,789</u>	<u>5.75%</u>
<b>EXPENDITURES</b>				
Salaries	18,655,428	18,940,620	285,192	1.53%
Benefits	5,200,177	5,092,042	(108,135)	-2.08%
	<u>23,855,605</u>	<u>24,032,662</u>	<u>177,057</u>	<u>0.74%</u>
Travel and training	117,846	118,143	297	0.25%
Vehicle allowance, maintenance and repairs	1,967,120	2,322,139	355,019	18.05%
Utilities and Fuel	7,089,400	7,449,097	359,697	5.07%
Materials and supplies	3,663,105	3,453,647	(209,458)	-5.72%
Maintenance and repairs	201,940	230,400	28,460	14.09%
Taxes and licenses	97,455	85,455	(12,000)	-12.31%
Financial expenses	5,518	5,528	10	0.19%
Purchased and contracted services	7,247,102	7,350,253	103,151	1.42%
Transfer to own funds	4,055,452	4,511,042	455,590	11.23%
Capital expense	97,018	97,758	740	0.76%
Less: recoverable costs	(220,130)	(255,130)	(35,000)	15.90%
	<u>24,321,826</u>	<u>25,368,333</u>	<u>1,046,507</u>	<u>4.30%</u>
	<u>48,177,431</u>	<u>49,400,995</u>	<u>1,223,564</u>	<u>2.54%</u>
<b>TAX LEVY</b>	<b>43,955,275</b>	<b>44,936,050</b>	<b>980,775</b>	<b>2.23%</b>

## PUBLIC WORKS

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	2,226,181	2,383,217	157,036	7.05%
Government grants	668,769	705,269	36,500	5.46%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	75,000	75,000	0	0.00%
	<u>2,974,950</u>	<u>3,168,486</u>	<u>193,536</u>	<u>6.51%</u>
<b>EXPENDITURES</b>				
Salaries	15,555,454	15,788,568	233,114	1.50%
Benefits	4,430,910	4,336,218	(94,692)	-2.14%
	<u>19,986,364</u>	<u>20,124,787</u>	<u>138,423</u>	<u>0.69%</u>
Travel and training	88,990	88,990	0	0.00%
Vehicle allowance, maintenance and repairs	1,937,520	2,291,040	353,520	18.25%
Utilities and Fuel	1,626,188	1,851,410	225,222	13.85%
Materials and supplies	3,437,858	3,226,353	(211,505)	-6.15%
Taxes and licenses	97,455	85,455	(12,000)	-12.31%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	3,422,794	3,451,589	28,795	0.84%
Transfer to own funds	2,645,173	3,086,587	441,414	16.69%
Capital expense	46,600	46,600	0	0.00%
Less: recoverable costs	(220,130)	(255,130)	(35,000)	15.90%
	<u>13,087,448</u>	<u>13,877,894</u>	<u>790,446</u>	<u>6.04%</u>
	<u>33,073,812</u>	<u>34,002,680</u>	<u>928,868</u>	<u>2.81%</u>
<b>TAX LEVY</b>	<b>30,098,862</b>	<b>30,834,195</b>	<b>735,333</b>	<b>2.44%</b>

**PUBLIC WORKS - OPERATIONS (ADMINISTRATION/SUPERVISION/OVERHEAD)**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	2,456,445	2,484,356	27,911	1.14%
Benefits	621,568	608,584	(12,984)	-2.09%
	3,078,013	3,092,940	14,927	0.48%
Travel and training	33,920	33,920	0	0.00%
Vehicle allowance, maintenance and repairs	55,000	55,000	0	0.00%
	88,920	88,920	0	0.00%
	3,166,933	3,181,860	14,927	0.47%
<b>TAX LEVY</b>	<b>3,166,933</b>	<b>3,181,860</b>	<b>14,927</b>	<b>0.47%</b>
Full Time Positions (all Works)	116.0	116.0	-	
Part Time Hours	6,100.0	6,100.0	-	

## PUBLIC WORKS - ROADWAYS

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	50,342	50,342	0	0.00%
	50,342	50,342	0	0.00%
<b>EXPENDITURES</b>				
Salaries	1,272,114	1,298,423	26,309	2.07%
Benefits	339,657	331,704	(7,953)	-2.34%
	1,611,771	1,630,127	18,356	1.14%
Vehicle allowance, maintenance and repairs	845,200	845,200	0	0.00%
Materials and supplies	897,144	919,644	22,500	2.51%
Purchased and contracted services	11,500	11,500	0	0.00%
Transfer to own funds	26,667	53,334	26,667	100.00%
Less: recoverable costs	(5,000)	(5,000)	0	0.00%
	1,775,511	1,824,678	49,167	2.77%
	3,387,282	3,454,805	67,523	1.99%
<b>TAX LEVY</b>	<b>3,336,940</b>	<b>3,404,463</b>	<b>67,523</b>	<b>2.02%</b>

**PUBLIC WORKS - SIDEWALKS (INCLUDING WINTER CONTROL)**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Salaries	432,725	441,675	8,950	2.07%
Benefits	115,539	112,833	(2,706)	-2.34%
	548,264	554,508	6,244	1.14%
Vehicle allowance, maintenance and repairs	328,090	375,910	47,820	14.58%
Materials and supplies	80,740	82,400	1,660	2.06%
Purchased and contracted services	850	850	0	0.00%
	409,680	459,160	49,480	12.08%
	957,944	1,013,668	55,724	5.82%
TAX LEVY	957,944	1,013,668	55,724	5.82%



**PUBLIC WORKS - WINTER CONTROL - ROADWAYS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	67,965	175,000	107,035	157.49%
	<u>67,965</u>	<u>175,000</u>	<u>107,035</u>	<u>157.49%</u>
<b>EXPENDITURES</b>				
Salaries	2,356,315	2,405,048	48,733	2.07%
Benefits	629,142	614,409	(14,733)	-2.34%
	<u>2,985,457</u>	<u>3,019,457</u>	<u>34,000</u>	<u>1.14%</u>
Vehicle allowance, maintenance and repairs	2,439,234	2,807,334	368,100	15.09%
Materials and supplies	1,233,495	922,030	(311,465)	-25.25%
Purchased and contracted services	5,500	0	(5,500)	-100.00%
Less: recoverable costs	(40,000)	(75,000)	(35,000)	87.50%
	<u>3,638,229</u>	<u>3,654,364</u>	<u>16,135</u>	<u>0.44%</u>
	<u>6,623,686</u>	<u>6,673,821</u>	<u>50,135</u>	<u>0.76%</u>
<b>TAX LEVY</b>	<b>6,555,721</b>	<b>6,498,821</b>	<b>(56,900)</b>	<b>-0.87%</b>

**PUBLIC WORKS - SANITARY SEWERS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	37,874	37,874	0	0.00%
	<u>37,874</u>	<u>37,874</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	821,907	838,204	16,297	1.98%
Benefits	219,443	214,125	(5,318)	-2.42%
	<u>1,041,350</u>	<u>1,052,330</u>	<u>10,980</u>	<u>1.05%</u>
Travel and training	20,000	20,000	0	0.00%
Vehicle allowance, maintenance and repairs	403,210	434,309	31,099	7.71%
Utilities and Fuel	41,659	41,659	0	0.00%
Materials and supplies	390,195	403,195	13,000	3.33%
Purchased and contracted services	148,500	148,500	0	0.00%
	<u>1,003,564</u>	<u>1,047,663</u>	<u>44,099</u>	<u>4.39%</u>
	<u>2,044,914</u>	<u>2,099,993</u>	<u>55,079</u>	<u>2.69%</u>
<b>TAX LEVY</b>	<b>2,007,040</b>	<b>2,062,119</b>	<b>55,079</b>	<b>2.74%</b>

**PUBLIC WORKS - STORM SEWERS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Salaries	262,324	267,525	5,201	1.98%
Benefits	70,038	68,341	(1,697)	-2.42%
	332,362	335,867	3,505	1.05%
Vehicle allowance, maintenance and repairs	178,850	175,350	(3,500)	-1.96%
Utilities and Fuel	920	920	0	0.00%
Materials and supplies	103,330	103,330	0	0.00%
Purchased and contracted services	3,522	7,022	3,500	99.38%
	286,622	286,622	0	0.00%
	618,984	622,489	3,505	0.57%
TAX LEVY	618,984	622,489	3,505	0.57%

**PUBLIC WORKS - TRAFFIC & COMMUNICIATIONS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	702,495	714,285	11,790	1.68%
Benefits	178,382	174,793	(3,589)	-2.01%
	880,877	889,078	8,201	0.93%
Travel and training	5,000	5,000	0	0.00%
Vehicle allowance, maintenance and repairs	107,440	107,440	0	0.00%
Utilities and Fuel	50,272	50,272	0	0.00%
Materials and supplies	122,910	162,910	40,000	32.54%
Taxes and licenses	45,000	33,000	(12,000)	-26.67%
Purchased and contracted services	388,000	435,000	47,000	12.11%
Transfer to own funds	50,000	51,000	1,000	2.00%
Capital expense	44,100	44,100	0	0.00%
	812,722	888,722	76,000	9.35%
	1,693,599	1,777,800	84,201	4.97%
<b>TAX LEVY</b>	<b>1,693,599</b>	<b>1,777,800</b>	<b>84,201</b>	<b>4.97%</b>
Full Time Positions	9.0	9.0	-	
Part Time Hours	-	-	-	

**PUBLIC WORKS - CARPENTRY**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	673,955	626,303	(47,652)	-7.07%
Benefits	172,608	153,479	(19,129)	-11.08%
	846,563	779,782	(66,781)	-7.89%
Travel and training	500	500	0	0.00%
Vehicle allowance, maintenance and repairs	15,490	15,490	0	0.00%
Materials and supplies	19,980	20,400	420	2.10%
Less: recoverable costs	(135,130)	(135,130)	0	0.00%
	(99,160)	(98,740)	420	-0.42%
	747,403	681,042	(66,361)	-8.88%
<b>TAX LEVY</b>	<b>747,403</b>	<b>681,042</b>	<b>(66,361)</b>	<b>-8.88%</b>
Full Time Positions	8.0	8.0	-	
Part Time Hours	-	-	-	

**PUBLIC WORKS - ADMINISTRATION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	861,058	873,761	12,703	1.48%
Benefits	680,597	680,431	(166)	-0.02%
	1,541,655	1,554,192	12,537	0.81%
Travel and training	4,500	4,500	0	0.00%
Vehicle allowance, maintenance and repairs	14,700	14,700	0	0.00%
Materials and supplies	87,130	101,130	14,000	16.07%
Purchased and contracted services	21,600	21,600	0	0.00%
Capital expense	2,500	2,500	0	0.00%
	130,430	144,430	14,000	10.73%
	1,672,085	1,698,622	26,537	1.59%
<b>TAX LEVY</b>	<b>1,672,085</b>	<b>1,698,622</b>	<b>26,537</b>	<b>1.59%</b>
Full Time Positions	9.0	9.0	-	
Part Time Hours	-	-	-	

**PUBLIC WORKS - BUILDINGS & EQUIPMENT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	2,151,085	2,186,342	35,257	1.64%
Benefits	551,226	536,651	(14,575)	-2.64%
	2,702,311	2,722,993	20,682	0.77%
Travel and training	12,600	12,600	0	0.00%
Vehicle allowance, maintenance and repairs	(3,737,135)	(3,868,883)	(131,748)	3.53%
Utilities and Fuel	1,419,201	1,530,519	111,318	7.84%
Materials and supplies	157,010	160,200	3,190	2.03%
Purchased and contracted services	155,422	155,422	0	0.00%
Transfer to own funds	1,500,768	1,530,783	30,015	2.00%
	(492,134)	(479,359)	12,775	-2.60%
	2,210,177	2,243,634	33,457	1.51%
<b>TAX LEVY</b>	<b>2,210,177</b>	<b>2,243,634</b>	<b>33,457</b>	<b>1.51%</b>
Full Time Positions	31.0	31.0	-	
Part Time Hours	-	-	-	

## PUBLIC WORKS - WASTE MANAGEMENT

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	2,070,000	2,120,000	50,000	2.42%
Government grants	668,769	705,269	36,500	5.46%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	75,000	75,000	0	0.00%
	<b>2,818,769</b>	<b>2,905,269</b>	<b>86,500</b>	<b>3.07%</b>
<b>EXPENDITURES</b>				
Salaries	1,423,855	1,448,286	24,431	1.72%
Benefits	367,206	360,742	(6,464)	-1.76%
	<b>1,791,061</b>	<b>1,809,028</b>	<b>17,967</b>	<b>1.00%</b>
Travel and training	3,000	3,000	0	0.00%
Vehicle allowance, maintenance and repairs	985,671	985,671	0	0.00%
Utilities and Fuel	47,817	51,721	3,904	8.16%
Materials and supplies	76,000	76,000	0	0.00%
Taxes and licenses	52,455	52,455	0	0.00%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	2,487,540	2,453,135	(34,405)	-1.38%
Transfer to own funds	1,067,738	1,451,470	383,732	35.94%
	<b>4,725,221</b>	<b>5,078,452</b>	<b>353,231</b>	<b>7.48%</b>
	<b>6,516,282</b>	<b>6,887,480</b>	<b>371,198</b>	<b>5.70%</b>
<b>TAX LEVY</b>	<b>3,697,513</b>	<b>3,982,211</b>	<b>284,698</b>	<b>7.70%</b>
Full Time Positions	20.0	20.0	-	
Part Time Hours	610.0	610.0	-	



# **PUBLIC WORKS - PARKS OPERATIONS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	2,141,176	2,204,360	63,184	2.95%
Benefits	485,504	480,125	(5,380)	-1.11%
	2,626,680	2,684,484	57,804	2.20%
Travel and training	9,470	9,470	0	0.00%
Vehicle allowance, maintenance and repairs	301,770	343,519	41,749	13.83%
Utilities and Fuel	66,319	176,319	110,000	165.86%
Materials and supplies	269,924	275,114	5,190	1.92%
Purchased and contracted services	200,360	218,560	18,200	9.08%
Less: recoverable costs	(40,000)	(40,000)	0	0.00%
	807,843	982,982	175,139	21.68%
	3,434,523	3,667,466	232,943	6.78%
<b>TAX LEVY</b>	<b>3,434,523</b>	<b>3,667,466</b>	<b>232,943</b>	<b>6.78%</b>
Full Time Positions	25.0	25.0	-	
Part Time Hours	31,720.0	31,720.0	-	

**ENGINEERING**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	1,217,206	1,264,299	47,093	3.87%
Government grants	30,000	32,160	2,160	7.20%
	<u>1,247,206</u>	<u>1,296,459</u>	<u>49,253</u>	<u>3.95%</u>
<b>EXPENDITURES</b>				
Salaries	3,099,974	3,152,051	52,077	1.68%
Benefits	769,267	755,824	(13,443)	-1.75%
	<u>3,869,241</u>	<u>3,907,875</u>	<u>38,634</u>	<u>1.00%</u>
Travel and training	28,856	29,153	297	1.03%
Vehicle allowance, maintenance and repairs	29,600	31,099	1,499	5.06%
Utilities and Fuel	5,463,212	5,597,687	134,475	2.46%
Materials and supplies	225,247	227,294	2,047	0.91%
Maintenance and repairs	201,940	230,400	28,460	14.09%
Financial expenses	518	528	10	2.00%
Purchased and contracted services	3,824,308	3,898,664	74,356	1.94%
Transfer to own funds	1,410,279	1,424,455	14,176	1.01%
Capital expense	50,418	51,158	740	1.47%
	<u>11,234,378</u>	<u>11,490,439</u>	<u>256,061</u>	<u>2.28%</u>
	<u>15,103,619</u>	<u>15,398,314</u>	<u>294,695</u>	<u>1.95%</u>
<b>TAX LEVY</b>	<b>13,856,413</b>	<b>14,101,855</b>	<b>245,442</b>	<b>1.77%</b>

## ENGINEERING - BUILDING INSPECTION

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	1,207,198	1,237,091	29,893	2.48%
Government grants	0	890	890	0.00%
	<u>1,207,198</u>	<u>1,237,981</u>	<u>30,783</u>	<u>2.55%</u>
<b>EXPENDITURES</b>				
Salaries	762,189	775,432	13,243	1.74%
Benefits	185,267	177,424	(7,843)	-4.23%
	<u>947,456</u>	<u>952,856</u>	<u>5,400</u>	<u>0.57%</u>
Travel and training	14,856	15,153	297	2.00%
Vehicle allowance, maintenance and repairs	11,010	11,230	220	2.00%
Utilities and Fuel	7,270	7,415	145	2.00%
Materials and supplies	71,316	72,742	1,426	2.00%
Financial expenses	518	528	10	2.00%
Transfer to own funds	70,279	58,455	(11,824)	-16.82%
Capital expense	7,018	7,158	140	2.00%
	<u>182,267</u>	<u>172,683</u>	<u>(9,584)</u>	<u>-5.26%</u>
	<u>1,129,723</u>	<u>1,125,539</u>	<u>(4,184)</u>	<u>-0.37%</u>
<b>TAX LEVY</b>	<b>(77,475)</b>	<b>(112,442)</b>	<b>(34,967)</b>	<b>45.13%</b>
Full Time Positions	10.0	10.0	-	
Part Time Hours	610.0	610.0	-	

## ENGINEERING - BY-LAW ENFORCEMENT

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	0	17,000	17,000	0.00%
Government grants	0	1,270	1,270	0.00%
	0	18,270	18,270	0.00%
<b>EXPENDITURES</b>				
Salaries	209,827	211,070	1,243	0.59%
Benefits	51,114	49,712	(1,402)	-2.74%
	260,941	260,783	(158)	-0.06%
Travel and training	2,000	2,000	0	0.00%
Vehicle allowance, maintenance and repairs	3,010	4,289	1,279	42.49%
Utilities and Fuel	4,000	2,000	(2,000)	-50.00%
Materials and supplies	8,179	8,300	121	1.48%
Capital expense	1,400	2,000	600	42.86%
	18,589	18,589	0	0.00%
	279,530	279,372	(158)	-0.06%
<b>TAX LEVY</b>				
	279,530	261,102	(18,428)	-6.59%
Full Time Positions	3.0	3.0	-	
Part Time Hours	610.0	610.0	-	

**ENGINEERING - DESIGN**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Salaries	1,544,752	1,572,786	28,034	1.81%
Benefits	360,580	358,371	(2,209)	-0.61%
	1,905,332	1,931,157	25,825	1.36%
Vehicle allowance, maintenance and repairs	15,480	15,480	0	0.00%
Utilities and Fuel	13,500	13,500	0	0.00%
Materials and supplies	36,070	36,070	0	0.00%
Purchased and contracted services	30,000	30,000	0	0.00%
Transfer to own funds	40,000	40,000	0	0.00%
Capital expense	36,500	36,500	0	0.00%
	171,550	171,550	0	0.00%
	2,076,882	2,102,707	25,825	1.24%
TAX LEVY	2,076,882	2,102,707	25,825	1.24%
Full Time Positions	18.0	18.0	-	
Part Time Hours	3,050.0	3,050.0	-	

## ENGINEERING - ADMINISTRATION

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	10,008	10,208	200	2.00%
Government grants	30,000	30,000	0	0.00%
	<b>40,008</b>	<b>40,208</b>	<b>200</b>	<b>0.50%</b>
<b>EXPENDITURES</b>				
Salaries	123,891	126,402	2,511	2.03%
Benefits	44,423	43,265	(1,158)	-2.61%
	<b>168,314</b>	<b>169,666</b>	<b>1,352</b>	<b>0.80%</b>
Travel and training	12,000	12,000	0	0.00%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Materials and supplies	26,812	26,812	0	0.00%
Purchased and contracted services	100	100	0	0.00%
Capital expense	3,500	3,500	0	0.00%
	<b>42,512</b>	<b>42,512</b>	<b>0</b>	<b>0.00%</b>
	<b>210,826</b>	<b>212,178</b>	<b>1,352</b>	<b>0.64%</b>
<b>TAX LEVY</b>	<b>170,818</b>	<b>171,970</b>	<b>1,152</b>	<b>0.67%</b>
Full Time Positions	2.0	2.0	-	
Part Time Hours	610.0	610.0	-	

**ENGINEERING - BUILDING SERVICES**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	459,315	466,361	7,046	1.53%
Benefits	127,883	127,053	(830)	-0.65%
	587,198	593,414	6,216	1.06%
Utilities and Fuel	393,992	393,992	0	0.00%
Materials and supplies	47,870	47,370	(500)	-1.04%
Maintenance and repairs	161,940	176,400	14,460	8.93%
Purchased and contracted services	197,358	175,358	(22,000)	-11.15%
Capital expense	2,000	2,000	0	0.00%
	803,160	795,120	(8,040)	-1.00%
	1,390,358	1,388,534	(1,824)	-0.13%
<b>TAX LEVY</b>	<b>1,390,358</b>	<b>1,388,534</b>	<b>(1,824)</b>	<b>-0.13%</b>
Full Time Positions	9.0	9.0	-	
Part Time Hours	610.0	610.0	-	

**ENGINEERING - HYDRANTS**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Utilities and Fuel	1,317,000	1,365,000	48,000	3.64%
	1,317,000	1,365,000	48,000	3.64%
	1,317,000	1,365,000	48,000	3.64%
TAX LEVY	1,317,000	1,365,000	48,000	3.64%



**ENGINEERING - STREET LIGHTING**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Utilities and Fuel	1,915,780	1,915,780	0	0.00%
	1,915,780	1,915,780	0	0.00%
	1,915,780	1,915,780	0	0.00%
TAX LEVY	1,915,780	1,915,780	0	0.00%

**ENGINEERING - SEWAGE DISPOSAL SYSTEM**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Utilities and Fuel	1,811,670	1,900,000	88,330	4.88%
Materials and supplies	35,000	36,000	1,000	2.86%
Maintenance and repairs	40,000	54,000	14,000	35.00%
Purchased and contracted services	3,576,850	3,673,205	96,355	2.69%
	5,463,520	5,663,205	199,685	3.65%
	5,463,520	5,663,205	199,685	3.65%
TAX LEVY	5,463,520	5,663,205	199,685	3.65%

**ENGINEERING - ENVIRONMENTAL CLEANUP**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Purchased and contracted services	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
TAX LEVY	20,000	20,000	0	0.00%

**ENGINEERING - MISCELLANEOUS CONSTRUCTION**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
REVENUE				
EXPENDITURES				
Transfer to own funds	1,300,000	1,326,000	26,000	2.00%
	1,300,000	1,326,000	26,000	2.00%
	1,300,000	1,326,000	26,000	2.00%
TAX LEVY	1,300,000	1,326,000	26,000	2.00%

**LEVY BOARDS**

	<b>2021</b>	<b>2022</b>	<b>\$</b>	<b>%</b>
			<b>Change</b>	<b>Change</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>(2021 to 2022)</b>	<b>(2021 to 2022)</b>
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Grants to others	21,653,329	22,097,456	444,127	2.05%
	21,653,329	22,097,456	444,127	2.05%
	21,653,329	22,097,456	444,127	2.05%
<b>TAX LEVY</b>	<b>21,653,329</b>	<b>22,097,456</b>	<b>444,127</b>	<b>2.05%</b>

## OUTSIDE AGENCIES & GRANTS TO OTHERS

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	130,000	130,000	0	0.00%
Government grants	200,000	200,000	0	0.00%
	<u>330,000</u>	<u>330,000</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Materials and supplies	220,000	220,000	0	0.00%
Grants to others				
Police Services Board	29,570,897	32,574,018	3,003,121	10.16%
Library Board	2,818,429	2,874,798	56,369	2.00%
Art Gallery of Algoma	280,785	280,785	0	0.00%
SSM Museum	246,091	246,091	0	0.00%
Bush Plane Museum	175,000	175,000	0	0.00%
Cultural Recognition	1,500	1,500	0	0.00%
Crime Stoppers	25,000	25,000	0	0.00%
Algoma University	40,000	40,000	0	0.00%
Pee Wee Arena	21,077	21,077	0	0.00%
Other Sports	5,000	5,000	0	0.00%
Red Cross Grant	250,000	250,000	0	0.00%
Cultural Grants	144,500	144,500	0	0.00%
Innovation Centre	277,890	277,890	0	0.00%
Economic Diversification Project	500,000	500,000	0	0.00%
Physician Recruitment	220,000	220,000	0	0.00%
Transfer to own funds	580,000	580,000	0	0.00%
	<u>35,376,169</u>	<u>38,435,659</u>	<u>3,059,490</u>	<u>8.65%</u>
	<u>35,376,169</u>	<u>38,435,659</u>	<u>3,059,490</u>	<u>8.65%</u>
<b>TAX LEVY</b>	<b>35,046,169</b>	<b>38,105,659</b>	<b>3,059,490</b>	<b>8.73%</b>

## CORPORATE - FINANCIALS

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Taxation (excluding levy)	2,178,438	2,178,438	0	0.00%
Payment in Lieu of taxes	4,480,756	4,501,741	20,985	0.47%
Fees and user charges	14,116,044	14,821,847	705,803	5.00%
Government grants (including OMPF)	16,412,618	16,838,798	426,180	2.60%
Investment income	4,320,000	4,320,000	0	0.00%
Contribution from own funds	1,914,308		(1,914,308)	-100.00%
Other income	1,540,000	2,500,000	960,000	62.34%
	<u>44,962,164</u>	<u>45,160,824</u>	<u>198,660</u>	<u>0.44%</u>
<b>EXPENDITURES</b>				
Benefits	20,000	20,000	0	0.00%
	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>
Materials and supplies	310,056	300,878	(9,178)	-2.96%
Program expenses	472,988	763,788	290,800	61.48%
Financial expenses	2,530,756	2,531,006	250	0.01%
Purchased and contracted services	11,000	11,000	0	0.00%
Grants to others	865	865	0	0.00%
Transfer to own funds	12,917,364	12,465,550	(451,814)	-3.50%
	<u>16,243,029</u>	<u>16,073,088</u>	<u>(169,942)</u>	<u>-1.05%</u>
	<u>16,263,029</u>	<u>16,093,088</u>	<u>(169,942)</u>	<u>-1.04%</u>
<b>TAX LEVY</b>	<b>(28,699,135)</b>	<b>(29,067,737)</b>	<b>(368,602)</b>	<b>1.28%</b>

**CAPITAL LEVY & DEBENTURE DEBT**

	2021	2022	\$	%
			Change	Change
	BUDGET	BUDGET	(2021 to 2022)	(2021 to 2022)
<b>REVENUE</b>				
Fees and user charges	350,000		(350,000)	-100.00%
	350,000	0	(350,000)	-100.00%
<b>EXPENDITURES</b>				
Long term debt	1,795,301	1,502,314	(292,987)	-16.32%
Transfer to own funds	6,243,514	6,368,384	124,870	2.00%
	8,038,815	7,870,698	(168,117)	-2.09%
	8,038,815	7,870,698	(168,117)	-2.09%
<b>TAX LEVY</b>	<b>7,688,815</b>	<b>7,870,698</b>	<b>181,883</b>	<b>2.37%</b>





**SAULT STE.MARIE**

# Capital Budget

CAPITAL BUDGET SUMMARY 2022

Project Cost	Funding Source					
	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants  Internally Financed Debt
PUBLIC WORKS AND ENGINEERING SERVICES						
Roads/Bridges/Storm Sewer						
Cedar Street						
Dufferin Street						
Angelina Avenue						
Bloor Street West						
Southmarket Storm Sewer						
Connecting Link Trunk/ Black Road						
Bridges and Aqueducts						
P-Patch Access Road						
Engineering - 2023						
Various Roads						
\$ 16,203,606	\$ 6,368,384			\$ 916,000		\$ 8,919,222

## CAPITAL BUDGET SUMMARY 2022

		Funding Source						
	Project Cost	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt
PUBLIC WORKS AND ENGINEERING SERVICES								
Miscellaneous Construction								
Asphalt/Surface Treatment	\$	851,000						
Rear Yard Drainage	\$	65,000						
Bridge Inspection	\$	60,000						
Bridge/Aqueduct Rehabilitation	\$	300,000						
Other	\$	300,000						
Emergency Repairs	\$	50,000						
	\$	1,626,000	\$ 1,326,000	\$ 300,000				
Sanitary Sewer								
West End Plant and MPS	\$	1,250,000						
East End Plant	\$	2,000,000						
Miscellaneous Capital	\$	240,000						
Emergency Repairs	\$	600,000						
Pumping Stations	\$	28,500						
Waste Water Treatment Plant								
Capital Maintenance	\$	1,700,000						
Fleet	\$	380,000						
	\$	6,198,500			\$ 6,198,500			

## CAPITAL BUDGET SUMMARY 2022

	Funding Source							
	Project Cost	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt
PUBLIC WORKS AND ENGINEERING SERVICES								
Landfill								
Upgrade/Replacement	\$ 2,516,250					\$ 2,516,250		
BioSolids Management Facility	\$ 219,332					\$ 219,332		
	\$ 2,735,582					\$ 2,735,582		
Waste Disposal Site Reserve								
Landfill Fleet & Equipment								
Refuse Packer Retrofits								
40-yard Roll-off Containers								
	\$ 325,000					\$ 325,000		
Waste Disposal Site Reserve								
Other								
East and West Entry Security Gates	\$ 45,000					\$ 45,000		
Pointe Des Chenes Pressure Tank	\$ 75,000					\$ 75,000		
Esposito Rink Structure	\$ 80,000		\$ 79,865			\$ 135		
Asset Management Reserve								
New Inspection Vehicle	\$ 40,000					\$ 40,000		
Engineering Equipment Reserve								
	\$ 240,000		\$ 79,865			\$ 160,135		

CAPITAL BUDGET SUMMARY 2022

	Funding Source							
	Project Cost	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt
PUBLIC WORKS AND ENGINEERING SERVICES								
Public Works Fleet								
Tandem Axle Street Sander								
Factory Rebuild Trackless Unit								
2-Ton Asphalt Hot Box								
Two 1-Ton Dump Trucks								
Truck Mounted 45' Reach Bucket								
Tandem Axle Drop Bed Trailer								
Backhoe 440 Cat								
Loader Mounted Snow Blade								
Trackless Mounted Boom Mower								
Triple Deck Riding Mower								
60" Front Deck Riding Mower								
	\$ 1,384,831					\$ 1,384,831		
						PWT Equipment Reserve		
Total PWES	\$ 28,713,519	\$ 7,694,384	\$ 79,865	\$ 300,000	\$ 7,114,500	\$ 4,605,548	\$ 8,919,222	\$ -

CAPITAL BUDGET SUMMARY 2022

	Funding Source							
	Project Cost	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)								
Transit								
Electric buses								
Para buses								
Transit supervisor vehicle								
Bus shelters								
Charging station								
EV infrastructure Design								
Bus wash								
Sound barrier								
Snow Removal								
	\$ 4,662,000	\$ 450,000	\$ 553,355			\$ 240,000	\$ 3,418,645	
Fleet & Equipment								
Cemetery - 3/4 Ton truck	\$ 55,000					\$ 55,000		
						Cemetery Reserve Fund		
	\$ 55,000					\$ 55,000		
Growth Projects								
Downtown plaza	\$ 500,000		\$ 500,000					

## CAPITAL BUDGET SUMMARY 2022

	Funding Source							
	Project Cost	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)								
Building Capital Maintenance								
Seniors Drop-In - parking lot	\$ 420,000					\$ 420,000		
						Senior's Centre Reserve		
Cemetery Mausoleum	\$ 1,100,000					\$ 1,100,000		
						Cemetery Reserve Fund		
JRCC - heat recovery	\$ 300,000					\$ 30,000		\$ 270,000
						CDF-Environmental Sustainability		
Roberta Bondar Park - sound system	\$ 28,000					\$ 28,000		
GFL Memorial Gardens - stairs	\$ 252,000					\$ 252,000		
JRCC Pool - tile replacement	\$ 60,000					\$ 60,000		
Seniors Drop-In - roof	\$ 20,000					\$ 20,000		
Cemetery Site - chimney	\$ 35,000					\$ 35,000		
Ermatinger Old Stone House - exterior windows	\$ 110,000					\$ 110,000		
Outdoor field lighting	\$ 193,000					\$ 193,000		
						Asset Management Reserve		
	\$ 2,518,000					\$ 2,248,000		\$ 270,000
Total CDES	\$ 7,735,000	\$ 450,000	\$ 1,053,355	\$ -	\$ -	\$ 2,543,000	\$ 3,418,645	\$ 270,000

## CAPITAL BUDGET SUMMARY 2022

	Funding Source													
	Project Cost	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt						
FIRE SERVICES														
Building Capital Maintenance														
Fire Station #2 floor/ wall seam	\$	5,000												
Fire Station #3 floor/ wall seam	\$	5,000												
Washrooms	\$	185,000												
	\$	195,000				\$	195,000							
Asset Management Reserve														
Fleet & Equipment														
Digital Radio Communication System	\$	550,000				\$	550,000							
Fire Equipment Reserve														
Replace Platoon Chiefs Vehicle	\$	65,000				\$	65,000							
Replace 4 Fire Prevention Cars	\$	130,000				\$	130,000							
Replace UT1 Pick-up Truck	\$	65,000				\$	65,000							
	\$	810,000				\$	810,000							
Asset Management Reserve														
Total FIRE	\$	1,005,000	\$	-	\$	-	\$	-	\$	1,005,000	\$	-	\$	-



## CAPITAL BUDGET SUMMARY 2022

	Funding Source													
	Project Cost	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt						
CORPORATE / OUTSIDE AGENCIES														
<i>Building Capital Maintenance</i>														
Civic Centre - Front entrance project	\$	475,000				\$	475,000							
							Asset Management Reserve							
Civic Centre - Carpet replacement	\$	250,000				\$	250,000							
							Facilities Maintenance Reserve							
IT Upgrades	\$	85,000				\$	85,000							
							Computer Software Reserve							
Emergency Repairs/ Contingency- all City buildings	\$	275,000				\$	275,000							
							Asset Management Reserve							
Police Heat Generating Systems	\$	25,000				\$	25,000							
							Asset Management Reserve							
Library - Main Branch - exterior walls	\$	65,000				\$	65,000							
							Library Capital Reserve							
	\$	1,175,000				\$	1,175,000							
Total CORPORATE / OUTSIDE AGENCIES	\$	1,175,000	\$	-	\$	-	\$	-	\$	1,175,000	\$	-	\$	-

CAPITAL BUDGET SUMMARY 2022

	Funding Source							
	Project Cost	Current Levy/Other	Capital from Current	City Capital Funds - Carryover	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt
TOTAL 2021 CAPITAL BUDGET	\$ 38,628,519	\$ 8,144,384	\$ 1,133,220	\$ 300,000	\$ 7,114,500	\$ 9,328,548	\$ 12,337,867	\$ 270,000

## CAPITAL PRIORITIZATION 2022

### EXISTING ASSETS

Rank	Department	Project Description	Total Cost
1	CS - IT	IT Upgrade	85,000
2	CD&ES - Transit	Electric buses, Para buses, transit supervisor vehicle, bus shelters, charging station, EV infrastructure Design, bus wash, sound barrier, snow removal equipment.	4,662,000
3	CD&ES - Community Centres	JRCC full heat recovery	300,000
4	Fire	Digital radio request - encryption	550,000
5	PW&ES - Parks	Pointe Des Chenes - Pressure Tank	75,000
6	PW&ES - Engineering	Purchase of new inspection vehicle	40,000
7	PW&ES - Building Services	Carpet replacement Civic Centre	250,000
8	CD&ES - Cemetery	Replacement of 3/4 Ton truck - sanding and plowing	55,000
9	Fire	Platoon Chief Vehicle Replacement	65,000
10	Fire	Replacement of (4) Fire Prevention Vehicles	130,000
11	Fire	UTI Replacement replaces (1) 2004 Chevrolet 1 ton pick up	65,000
12	CD&ES - Cemetery	New Mausoleum	1,100,000
13	PW&ES - Parks	Esposito Rink Structure	80,000

### GROWTH ASSETS

1	CD&ES - Planning	Downtown plaza	500,000
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## 2022 CAPITAL PRIORITIZATION RISKS

### Existing Assets

Rank	Department	Description	Risk of Not Completing Project in 2022	Score
1	CS - IT	IT Upgrade	<ul style="list-style-type: none"> <li>Without the proper Disaster Recovery infrastructure, the City's overall resilience and ability to salvage operations after an incident could be at risk.</li> </ul>	3.85
2	CD&ES - Transit	Electric buses, Para buses, transit supervisor vehicle, bus shelters, charging station, EV infrastructure Design, bus wash, sound barrier, snow removal	<ul style="list-style-type: none"> <li>Interruption of service delivery.</li> <li>Noise concerns at the Transit Depot will provide disruptions to neighbours and will impact the overall area for tourism.</li> <li>Risk of delay in snow removal &amp; sanding for transit terminal.</li> <li>Risk of buses not being washed on a daily basis.</li> <li>In ground fuel tank is at the end of its life, replace with above ground.</li> <li>The City would forego 73.33% in funding available for these capital projects if not completed.</li> </ul>	3.29
3	CD&ES - Community Centres	JRCC Full Heat Recovery	<ul style="list-style-type: none"> <li>Diminishing air quality and increased natural gas emissions. This project would result in an estimated 206 GHG reduction annually.</li> <li>Increased water usage to heat the pools.</li> <li>Estimated seven year payback at \$43,000 saved annually.</li> </ul>	3.19
4	Fire	Digital Radio Communication System Encryption	<ul style="list-style-type: none"> <li>Confidentiality of calls are at risk.</li> </ul>	3.18
5	PW&ES - Parks	Pointe Des Chenes - Pressure Tank at Water Treatment Facility at Pointe Des Chenes Day Park	<ul style="list-style-type: none"> <li>The City would be unable to open the day park washroom facilities to the public. With the addition of the disc golf course, beach volleyball courts and weekend Transit service, water facilities are essential.</li> </ul>	3.08
6	PW&ES - Engineering	Purchase of new inspection vehicle	<ul style="list-style-type: none"> <li>Field staff may not have access to a vehicle for field work.</li> </ul>	3.08
7	Engineering – Building Services	Carpet replacement Civic Centre	<ul style="list-style-type: none"> <li>Carpets are deteriorating. Torn and/or lifted carpeting could create hazards.</li> </ul>	2.63

**2022 CAPITAL PRIORITIZATION RISKS**

Rank	Department	Description	Risk of Not Completing Project in 2022	Score
8	CD&ES - Cemetery	3/4 Ton truck - sanding and plowing - Replacement	<ul style="list-style-type: none"> <li>Risk of service interruptions and increased repair costs.</li> </ul>	2.38
9	Fire	Platoon Chief Vehicle Replacement	<ul style="list-style-type: none"> <li>The costs of maintaining the current vehicle will increase. The asset risks breaching the Council-approved Fire Master Plan for maintaining current fleet.</li> </ul>	3.08
10	Fire	Replacement of (4) Fire Prevention Vehicles	<ul style="list-style-type: none"> <li>The costs of maintaining the current vehicle will increase. The asset risks breaching the Council-approved Fire Master Plan for maintaining current fleet.</li> </ul>	2.92
11	Fire	Replacement of (1) UTI 2004 Chevrolet 1 ton pick up	<ul style="list-style-type: none"> <li>The costs of maintaining the current vehicle will increase. The asset risks breaching the Council-approved Fire Master Plan for maintaining current fleet.</li> </ul>	2.88
12	CD&ES - Cemetery	New Mausoleum	<ul style="list-style-type: none"> <li>Public demand for a new mausoleum will not be met and there will be continued low inventory of crypts. The last build sold out in 2 days.</li> </ul>	2.25
13	PW&ES – Parks	Esposito Rink Structure	<ul style="list-style-type: none"> <li>Due to the age and recent professional building inspection, the rink shack is at risk of failure if not replaced or major upgrades invested.</li> </ul>	3.09

**Growth Projects**

Rank	Department	Description	Risk of Not Completing Project in 2022	Score
1	CD&ES - Planning	Downtown plaza	<ul style="list-style-type: none"> <li>The timing of project completion in 2022 is important to assist with downtown revitalization and support for many of our downtown businesses hit hard by the pandemic.</li> </ul>	N/A

## 2022 CAPITAL PRIORITIZATION RISKS

The items listed below ranked lower on the priority list.

### Existing Assets

Rank	Department	Description	Risk of Not Completing Project in 2022	Score
14	PW&ES - Parks	Pointe Des Chenes - Picnic Shelter	<ul style="list-style-type: none"> <li>Since the collapse of the old structure, there has not been a shelter to protect the public from inclement weather and extreme heat.</li> </ul>	3.47
15	PW&ES – Parks	Anna McCrea Rink Structure	<ul style="list-style-type: none"> <li>Due to the age and continuing deterioration of the structure, the rink shack is at risk of failure if not replaced or major upgrades invested.</li> </ul>	3.05
16	PW&ES - Engineering	Two Pedestrian Cross-overs - Pine at Pleasant and Carmen at Albert	<ul style="list-style-type: none"> <li>The demand for more pedestrian cross overs will continue to increase.</li> </ul>	2.95
17	PW&ES – Traffic	Traffic Monitoring System – Expanded use of Centracs System	<ul style="list-style-type: none"> <li>Expansion of current system will be limited and not used to its fullest extent. Continued difficulty in addressing concerns/complaints.</li> </ul>	2.93
18	PW&ES - Parks	Finn Hill Washrooms	<ul style="list-style-type: none"> <li>There will continue to be no public washroom access in the vicinity of the toboggan hill or hub trail.</li> </ul>	2.67
19	CD&ES - Recreation and Culture	Bellevue Marina A Dock	<ul style="list-style-type: none"> <li>Further deterioration of the existing pontoons will take place and an increase expenditure to repair aging infrastructure, potentially risking removal of sections and reducing capacity. In 2021 approximately 90% of seasonal capacity achieved with 10% available for transients.</li> </ul>	2.65
20	CD&ES	Norgoma Decommissioning	<ul style="list-style-type: none"> <li>Risk of Marina cancelling the storage contract and ongoing daily storage fees are being incurred.</li> </ul>	2.65
21	CD&ES - Recreation and Culture	Bellevue Marina Fuel Dock	<ul style="list-style-type: none"> <li>Without a fuel dock the marina would be unable to provide fuel services to marina customers and seasonal tenants.</li> </ul>	2.64
22	CD&ES - Recreation and Culture	JRCC Slide Replacement	<ul style="list-style-type: none"> <li>Only one Senior staff member remains that has the appropriate certification to inspect the existing slide. When the staff member retires a technician will need to come in regularly from out of town to perform inspections.</li> <li>The City has applied for an Ontario Trillium Grant, which if successful, would provide funding of \$220,000 requiring a City contribution of \$55,000.</li> </ul>	2.53

## **2022 CAPITAL PRIORITIZATION RISKS**

<b>Rank</b>	<b>Department</b>	<b>Description</b>	<b>Risk of Not Completing Project in 2022</b>	<b>Score</b>
23	CD&ES - Recreation and Culture	ECNHS Fencing	<ul style="list-style-type: none"> <li>Fencing is deteriorating. Further hazards of wiring and rotting could lead to H&amp;S risks.</li> </ul>	2.47
24	CD&ES - Community Centres	JRCC Upgrade of Hockey-Oval-Skating-Football Rooms	<ul style="list-style-type: none"> <li>Impact to service delivery experience and available amenities within the change room area space.</li> </ul>	2.22
25	CD&ES - Cemetery	Half Ton Truck Replacement	<ul style="list-style-type: none"> <li>Increased maintenance costs to existing vehicle.</li> </ul>	2.21
26	CD&ES – Community Services	Municipal App	<ul style="list-style-type: none"> <li>Opportunity to improve service level to citizen's forgone.</li> </ul>	2.18
27	CD&ES - Community Centres	GFL Spectator Seating for Floor – 200 Chairs	<ul style="list-style-type: none"> <li>Risk of not enough seating for Concert on Ice Floor.</li> </ul>	2.09
28	CD&ES - Cemetery	New Kubota Riding Mower	<ul style="list-style-type: none"> <li>Service interruptions if existing unit requires repairs.</li> </ul>	2.07
29	CD&ES - Recreation and Culture	JRCC Pool Starting Blocks	<ul style="list-style-type: none"> <li>This will allow the city/swim club to have better quality meets with up to standard starting blocks. Existing blocks are 19 years old missing new features that are now standard like the track start.</li> </ul>	2.06
30	CD&ES - Recreation and Culture	Bondar Marina Railing Extension	<ul style="list-style-type: none"> <li>Continued risk for accident to occur with general public gaining access to the docks falling between the dock and into the water, increased theft/damage to transient and seasonal vessels.</li> </ul>	1.49

## **Growth Projects**

<b>Rank</b>	<b>Department</b>	<b>Description</b>	<b>Risk of Not Completing Project in 2022</b>	<b>Score</b>
2	CD&ES - Recreation and Culture	Fish Cleaning Stations	<ul style="list-style-type: none"> <li>Risk of debris entering local waterways.</li> </ul>	N/A
3	CD&ES	Promenade	<ul style="list-style-type: none"> <li>The City has applied for a Federal grant (Canada Community Revitalization Fund) in the amount of \$500,000 on the \$700,000 project (\$200,000 City Share required if successful).</li> </ul>	N/A

**2022 CAPITAL PRIORITIZATION RISKS**

<b>Rank</b>	<b>Department</b>	<b>Description</b>	<b>Risk of Not Completing Project in 2022</b>	<b>Score</b>
4	CD&ES - Recreation and Culture	St. Mary's River Heritage Walk	<ul style="list-style-type: none"><li>• Council established a Committee to study opportunities along the City's waterfront for a St. Mary's River Heritage Walk to celebrate and raise awareness among residents and visitors. The funds would be used to purchase a tour with "On this Spot" which is being used by other community partners. Additional interpretative panels would also be installed.</li></ul>	N/A
5	CD&ES - Recreation and Culture	Splash Pad – West End of Community	<ul style="list-style-type: none"><li>• Request of Council to review potential West end locations. Action item from meeting dated Nov. 15, 2021 referring to budget with Manzo Park being the recommended location.</li></ul>	N/A
6	CD&ES - Recreation and Culture	Active Transportation Projects – Hub Trail	<ul style="list-style-type: none"><li>• The existing intersection at Bay Street and Huron Street makes the Hub Trail experience within the Machine Shop/ Gateway district confusing for users and can be daunting for less experienced cyclists.</li></ul>	N/A



## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

	2022	2023	2024	2025	2026	Total
Community Development & Enterprise Services	7,735,000	8,670,618	13,094,323	7,035,326	6,389,598	42,924,866
Fire Services	1,005,000	2,250,000	1,652,731	1,639,269	105,859	6,652,859
Public Works & Engineering Services	28,713,519	34,765,069	54,302,102	39,957,820	27,119,049	184,857,559
Corporate Services	1,085,000	375,000	375,000	1,772,000	356,000	3,963,000
Outside Agencies	90,000	-	29,226	336,745	-	455,970
<b>Total Capital Requirements</b>	<b>38,628,519</b>	<b>46,060,687</b>	<b>69,453,381</b>	<b>50,741,161</b>	<b>33,970,507</b>	<b>238,854,255</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

	2022	2023	2024	2025	2026	Total
<b><u>Funding:</u></b>						
Capital Levy Overall	4,590,686	4,590,686	4,447,447	4,465,816	4,663,515	22,758,152
Capital Levy Urban Only	1,777,698	1,777,698	1,721,994	1,777,698	1,854,581	8,909,668
Capital Levy Miscellaneous Construction	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	6,630,000
Sewer Surcharge	7,114,500	6,087,000	22,758,512	12,361,040	5,456,681	53,777,734
Federal Gas Tax	4,653,755	4,856,092	4,856,092	4,856,092	4,856,092	24,078,123
Reserves	5,615,413	11,178,695	3,800,847	7,884,746	4,059,560	32,539,261
Reserve Funds	1,155,000	123,683	84,082	-	216,060	1,578,825
OCIF Funding-formula based funding	2,015,467	2,015,467	2,015,467	2,015,467	2,015,467	10,077,335
Connecting Link (90%)	2,250,000	3,000,000	3,000,000	3,000,000	3,000,000	14,250,000
Government Grants	3,418,645	3,401,001	4,022,927	3,837,861	3,001,776	17,682,208
Long Term Debt	-	-	13,000,000	-	-	13,000,000
Capital from Current	1,133,220	500,000	472,068	-	-	2,105,288
Other	1,150,000	450,000	450,000	450,000	450,000	2,950,000
Internally Financed Debt	270,000	-	-	-	-	270,000
Infrastructure Maintenance Requirements from reserve	2,158,135	4,216,192	5,665,167	6,954,543	2,562,959	21,556,996
Funding Available	2,749,448	1,900,783	1,900,783	1,900,783	1,900,783	10,352,580
Funding Shortfall/(excess)	(591,313)	2,315,409	3,764,384	5,053,760	662,176	11,204,416
Other unfinanced	-	2,538,173	1,832,778	1,811,897	507,815	6,690,665
<b>Total Capital Funding</b>	<b>38,628,519</b>	<b>46,060,687</b>	<b>69,453,381</b>	<b>50,741,161</b>	<b>33,970,507</b>	<b>238,854,255</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### FUNDING AVAILABILITY

	2022	2023	2024	2025	2026	Total
<b>Infrastructure</b>						
Casino revenue	431,580	431,580	431,580	431,580	431,580	2,157,900
LTD - debt reduction	1,167,630	1,167,630	1,167,630	1,167,630	1,167,630	5,838,150
SAH levy	693,000	693,000	693,000	693,000	693,000	3,465,000
Retired debt (new)	1,673,371	1,724,706	1,724,706	1,724,706	1,724,706	8,572,195
Available funding	3,965,581	4,016,916	4,016,916	4,016,916	4,016,916	20,033,245
Allocated to Transit Capital	450,000	450,000	450,000	450,000	450,000	
Allocated to LTD repayment	766,133	1,666,133	1,666,133	1,666,133	1,666,133	
Net Available	2,749,448	1,900,783	1,900,783	1,900,783	1,900,783	
<b>Capital from Current</b>	1,133,220	1,133,220	1,133,220	1,133,220	1,133,220	5,666,100

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### FUNDING AVAILABILITY

	2022	2023	2024	2025	2026	Total
<b>Capital Works-Road/Bridges/Sewers</b>						
Overall Capital	4,590,686	4,590,686	4,590,686	4,590,686	4,590,686	22,953,432
Urban Only Capital	1,777,698	1,777,698	1,777,698	1,777,698	1,777,698	8,888,489
Sewer Surcharge	7,114,500	6,087,000	22,758,512	12,361,040	5,456,681	53,777,734
Miscellaneous Construction	1,626,000	1,326,000	1,326,000	1,326,000	1,326,000	6,930,000
OCIF Funding	2,015,467	2,015,467	2,015,467	2,015,467	2,015,467	10,077,335
Connecting Link (90%) (Note 3)	2,250,000	3,000,000	3,000,000	3,000,000	3,000,000	14,250,000
Federal Gas Tax	4,653,755	4,856,092	4,856,092	4,856,092	4,856,092	24,078,123
Investing in Canada Infrastructure Program: Transit (Note 4)	3,418,645	3,401,001	4,022,927	3,837,861	3,001,776	17,682,208
Short Term Debt	-	-	-	-	-	-
Long Term Debt	-	-	13,000,000	-	-	13,000,000
Available funding	27,446,751	27,053,944	57,347,382	33,764,845	26,024,400	176,759,657

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### FUNDING AVAILABILITY

	2022	2023	2024	2025	2026	Total
<b>Reserves (annual allocation)</b>						
Fire	312,151	312,151	312,151	312,151	312,151	1,560,755
Police	165,000	165,000	165,000	165,000	165,001	825,001
Public Works and Transportation-Works	1,412,527	1,412,527	1,412,527	1,412,527	1,412,527	7,062,633
Public Works and Transportation-Waste Collection	118,257	118,257	118,257	118,257	118,257	591,284
Public Works and Transportation-Railway	51,000	51,000	51,000	51,000	51,000	255,000
CDES-Transit	133,926	133,926	133,926	133,926	133,926	669,630
Engineering Equipment	40,000	40,000	40,000	40,000	40,000	200,000
Landfill (Note 1)	1,451,470	1,601,470	1,751,470	1,901,470	2,051,470	8,757,350
Library (Note 2)	80,000	80,000	80,000	80,000	80,000	400,000
	<b>3,764,330</b>	<b>3,914,330</b>	<b>4,064,330</b>	<b>4,214,330</b>	<b>4,364,331</b>	<b>20,321,653</b>
Total Funding	36,309,882	36,118,410	66,561,848	43,129,311	35,538,868	222,780,655

#### Notes:

- 1) The Landfill Business and Implementation (B&I) Plan was approved by Council on October 22, 2019. There will be a 10% increase in user fees every five years, in addition to a waste management system annual levy increases. An allowance for capital expenditures has been incorporated into the business plan, and fee/levy structure. Increases to the levy are required each year over a 15 year period, with average annual levy increases from 2020 to 2035 of 7.45%.
- 2) The James L. McIntyre Centennial Library of the library is a City-owned building. Annual allocation for maintenance.
- 3) Connecting Link funding for South Market Black Road North of Tracks not yet approved.
- 4) New round of Public Transit Infrastructure Funds started in 2019. City's share of eligible costs is 27%. The 2022 Capital Budget requires \$1,243,355 of City funding towards eligible Transit projects for 2022.

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### ENGINEERING

	2022	2023	2024	2025	2026	Total
<b>Infrastructure-Large Wastewater:</b>						
West End Plant and MPS (Note 1)	1,250,000	955,000	16,197,500	8,271,500	1,000,000	27,674,000
East End Plant	2,000,000	550,000	565,000	575,000	585,000	4,275,000
Miscellaneous Capital	240,000	250,000	255,000	260,000	265,000	1,270,000
Emergency Repairs	600,000	600,000	600,000	600,000	600,000	3,000,000
Pumping Stations	28,500	907,000	565,000	683,000	585,000	2,768,500
BioSolids Management Facility (Note 2)	-	-	-	-	-	-
SCADA	-	100,000	100,000	100,000	100,000	400,000
Waste Water Treatment Plant Capital Maintenance	1,700,000	1,700,000	1,735,000	1,770,000	1,805,400	8,710,400
<b>Infrastructure- Aqueducts</b>	1,500,000	2,250,000	1,500,000	1,500,000	1,500,000	8,250,000
<b>Infrastructure-Bridges</b>	-	-	2,000,000	-	-	2,000,000
<b>Infrastructure-Roads (Note 3)</b>	14,703,606	15,014,943	15,225,000	14,615,073	14,889,656	74,448,278
<b>Infrastructure-Miscellaneous Construction</b>	1,626,000	1,326,000	1,326,000	1,326,000	1,326,000	6,930,000
<b>Fleet &amp; Equipment</b>						
Sanitary Sewer	380,000	-	57,012	101,540	516,281	1,054,834
Engineering Capital Equipment	40,000	105,900	372,200	89,560	61,450	669,110
<b>Total</b>	<b>24,068,106</b>	<b>23,758,843</b>	<b>40,497,712</b>	<b>29,891,673</b>	<b>23,233,787</b>	<b>141,450,122</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### ENGINEERING

	2022	2023	2024	2025	2026	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall	4,590,686	4,590,686	4,447,447	4,465,816	4,663,515	22,758,152
Capital Levy Urban Only	1,777,698	1,777,698	1,721,994	1,777,698	1,854,581	8,909,668
Capital Levy Miscellaneous Construction	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	6,630,000
Sewer Surcharge	7,114,500	6,087,000	22,758,512	12,361,040	5,456,681	53,777,734
Federal Gas Tax	4,653,755	4,856,092	4,856,092	4,856,092	4,856,092	24,078,123
Reserves	40,000	105,900	372,200	89,560	61,450	669,110
Reserve Funds	-	-	-	-	-	-
OCIF Funding	2,015,467	2,015,467	2,015,467	2,015,467	2,015,467	10,077,335
Connecting Link (90%) (Note 4)	2,250,000	3,000,000	3,000,000	3,000,000	3,000,000	14,250,000
City Capital Funds-Carryover	300,000	-	-	-	-	300,000
Long Term Debt	-	-	-	-	-	-
Other Govt Grants	-	-	-	-	-	-
Internally Financed Debt	-	-	-	-	-	-
<b>Total</b>	<b>24,068,106</b>	<b>23,758,843</b>	<b>40,497,712</b>	<b>29,891,674</b>	<b>23,233,787</b>	<b>141,450,122</b>
<b>Unfinanced</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026**

### **ENGINEERING**

#### **Notes:**

- 1) Council has previously approved \$36.7 million for the West End Plant. Construction is underway.
- 2) Council has previously approved \$25.7 million for the BioSolids Management Facility. Costs and recommended solution are being further delineated. It is expected that with the proposed new SSO solution, funding will be 1/3rd Landfill Reserve, and 2/3 Sanitary Revenue.
- 3) Capital budget for roads is based upon current funding levels and not road assessment requirements. The City currently does not have the funding resources to address all roads that are assessed as immediate priority repair.
- 4) Connecting Link funding for South Market Black Road North of Tracks not yet approved.



## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### PUBLIC WORKS

	2022	2023	2024	2025	2026	Total
<b><u>Infrastructure Maintenance</u></b>						
Administration Building	-	-	205,662	113,720	-	319,382
Garage Building A	-	284,185	2,581,484	2,567,875	100,471	5,534,016
Carpentry Shop Building B	-	133,171	6,495	6,495	-	146,160
Storage Garage G	-	-	66,028	66,797	19,708	152,533
PW Lab	-	-	-	-	6,757	6,757
East and West Entry Security Gates	45,000	-	-	-	-	45,000
Pointe Des Chenes	75,000	-	-	-	-	75,000
Esposito Rink Structure	80,000	-	-	-	-	80,000
	200,000	417,356	2,859,669	2,754,887	126,937	6,358,850
<b>Landfill Upgrade/Replacement (Note 1)</b>	2,516,250	4,702,913	4,798,871	4,581,323	1,329,173	17,928,531
<b>Landfill BioSolids/SSO (Note 1)</b>	219,332	4,448,645	4,380,312	1,194,192	-	10,242,481
<b>Landfill Fleet/Equipment (Note 1)</b>	325,000	24,784	353,012	123,218	1,016,625	1,842,639
						-
<b>PWT Works-Fleet/Equipment (Note 2)</b>	1,384,831	1,412,527	1,412,527	1,412,527	1,412,527	7,034,937
<b>Total</b>	<b>4,645,413</b>	<b>11,006,225</b>	<b>13,804,390</b>	<b>10,066,147</b>	<b>3,885,262</b>	<b>43,407,438</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### PUBLIC WORKS

	2022	2023	2024	2025	2026	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Federal Gas Tax	-	-	-	-	-	-
Reserves	4,445,413	10,588,869	2,944,721	7,311,260	3,758,325	29,048,588
Reserve Funds	-	-	-	-	-	-
Capital from Current	79,865	-	-	-	-	79,865
Government Grants	-	-	-	-	-	-
Short Term Debt	-	-	-	-	-	-
Long Term Debt	-	-	8,000,000	-	-	8,000,000
Asset Management Reserve	120,135	417,356	2,859,669	2,754,887	126,937	6,278,985
<b>Total</b>	<b>4,645,413</b>	<b>11,006,225</b>	<b>13,804,390</b>	<b>10,066,147</b>	<b>3,885,262</b>	<b>43,407,438</b>
<b>Unfinanced</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Notes:

1) The Landfill Business and Implementation (B&I) Plan was approved by Council on October 22, 2019. There will be a 10% increase in user fees every five years, in addition to a waste management system levy increase annually. An allowance for capital expenditures has been incorporated into the business plan, and fee/levy structure. Increases to the levy are required each year over a 15 year period, with average annual levy increases from 2020 to 2035 of 7.45%. The Plan was updated in 2021 and will continue to be on an as need basis.

2) The City engaged a Fleet Consultant to conduct a review of the PWT fleet requirements in 2021. Current and future year's requirements in accordance with the report have been included with the 2022 Supplementary Items.

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2022	2023	2024	2025	2026	Total
<b>Infrastructure Maintenance</b>						
<b><u>Community Services</u></b>						
Roberta Bondar Park	28,000	144,324	-	1,476,156	40,542	1,689,022
GFL Memorial Gardens	252,000	-	5,815,836	-	1,973,037	8,040,873
John Rhodes Community Centre	360,000	2,546,899	181,849	140,218	-	3,228,966
Northern Community Centre	-	5,306	411,324	-	-	416,630
Ermatinger Old Stone House	110,000	5,306	-	45,267	22,523	183,097
Seniors Drop-In	440,000	-	44,380	-	43,920	528,300
Outdoor Field Lighting	193,000	-	-	-	-	193,000
	<b>1,383,000</b>	<b>2,701,836</b>	<b>6,453,389</b>	<b>1,661,642</b>	<b>2,080,022</b>	<b>14,279,888</b>
<b><u>Transit</u></b>						
Transit Building Capital (Note 1)	-	2,150,000	500,000	75,000	50,000	2,775,000
	<b>-</b>	<b>2,150,000</b>	<b>500,000</b>	<b>75,000</b>	<b>50,000</b>	<b>2,775,000</b>
<b><u>Cemetery</u></b>						
Cemetery Mausoleum	1,100,000	-	33,000	-	30,000	1,163,000
Cemetery Site	35,000	722,000	608,000	33,000	-	1,398,000
	<b>1,135,000</b>	<b>722,000</b>	<b>641,000</b>	<b>33,000</b>	<b>30,000</b>	<b>2,561,000</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2022	2023	2024	2025	2026	Total
<b>Growth Projects:</b>						
Plaza and market (Note 2)	500,000	500,000	472,068	-	-	1,472,068
	<b>500,000</b>	<b>500,000</b>	<b>472,068</b>	<b>-</b>	<b>-</b>	<b>1,472,068</b>
<b>Fleet &amp; Equipment:</b>						
Transit (Note 1)	4,662,000	2,473,100	4,976,784	5,158,685	4,043,516	21,314,085
Community Centres	-	-	-	107,000	-	107,000
Cemetery	55,000	123,683	51,082	-	186,060	415,825
	<b>4,717,000</b>	<b>2,596,783</b>	<b>5,027,866</b>	<b>5,265,685</b>	<b>4,229,576</b>	<b>21,836,910</b>
<b>Total</b>	<b>7,735,000</b>	<b>8,670,618</b>	<b>13,094,323</b>	<b>7,035,326</b>	<b>6,389,598</b>	<b>42,924,866</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2022	2023	2024	2025	2026	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Federal Gas Tax	-	-	-	-	-	-
Reserves-Other	580,000	133,926	133,926	133,926	133,926	1,115,704
Reserve Funds	1,155,000	123,683	84,082	-	216,060	1,578,825
Capital from Current	1,053,355	500,000	472,068	-	-	2,025,423
Government Grants	3,418,645	3,401,001	4,022,927	3,837,861	3,001,776	17,682,208
Long Term Debt	-	-	5,000,000	-	-	5,000,000
Other - Operations	450,000	450,000	450,000	450,000	450,000	2,250,000
Internally Financed Debt	270,000	-	-	-	-	270,000
Asset Management Reserve	808,000	3,423,836	2,061,389	1,801,642	2,080,022	10,174,888
<b>Total</b>	<b>7,735,000</b>	<b>8,032,445</b>	<b>12,224,391</b>	<b>6,223,429</b>	<b>5,881,784</b>	<b>40,097,048</b>
<b>Unfinanced (City portion of ICIP)</b>	<b>-</b>	<b>638,173</b>	<b>869,931</b>	<b>811,898</b>	<b>507,815</b>	<b>2,827,818</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

#### Notes:

1) Significant capital expenditures continue with support through the ICIP program. Historical City Share of the costs are as follows:

#### City Funding:

2017	300,000
2018	1,472,500
2019	1,127,250
2020	1,240,650
2021	1,301,496
2022	1,243,355
	<u>6,685,251</u>

2) Last update provided to Council on September 27, 2021 :

Total Project Cost	<u>8,447,068</u>
City Share	<u>6,993,068</u>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### FIRE SERVICES

	2022	2023	2024	2025	2026	Total
<b>Infrastructure Maintenance:</b>						
Central Fire Station #1	-	-	-	289,269	-	289,269
Fire Station #2	5,000	-	35,720	-	105,859	146,580
Fire Station #3	5,000	-	107,161	-	-	112,161
Fire Hall #4/EMS Complex	-	-	197,003	-	-	197,003
Washrooms	185,000	-	-	-	-	185,000
	<b>195,000</b>	<b>-</b>	<b>339,884</b>	<b>289,269</b>	<b>105,859</b>	<b>930,012</b>
<b>Fleet/Equipment:</b>						
	810,000	2,250,000	1,312,847	1,350,000	-	5,722,847
	<b>810,000</b>	<b>2,250,000</b>	<b>1,312,847</b>	<b>1,350,000</b>	<b>-</b>	<b>5,722,847</b>
<b>Total</b>	<b>1,005,000</b>	<b>2,250,000</b>	<b>1,652,731</b>	<b>1,639,269</b>	<b>105,859</b>	<b>6,652,859</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### FIRE SERVICES

	2022	2023	2024	2025	2026	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Federal Gas Tax	-	-	-	-	-	-
Reserves	550,000	350,000	350,000	350,000	105,859	1,705,859
Reserve Funds	-	-	-	-	-	-
Capital from Current	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-
Long Term Debt	-	-	-	-	-	-
Internally Financed Debt	-	-	-	-	-	-
Asset Management Reserve	455,000	-	339,884	289,269	-	1,084,153
<b>Total</b>	<b>1,005,000</b>	<b>350,000</b>	<b>689,884</b>	<b>639,269</b>	<b>105,859</b>	<b>2,790,012</b>
<b>Unfinanced</b>	<b>-</b>	<b>1,900,000</b>	<b>962,847</b>	<b>1,000,000</b>	<b>-</b>	<b>3,862,847</b>



## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### CORPORATE ADMINISTRATION

	2022	2023	2024	2025	2026	Total
<b>Infrastructure Maintenance:</b>						
Civic Centre - Front Entrance Project	475,000	-	-	-	-	475,000
Civic Centre - Other	-	100,000	100,000	1,497,000	81,000	1,778,000
Civic Centre - Carpet replacement	250,000	-	-	-	-	250,000
Emergency Repairs/Contingency-all City buildings	275,000	275,000	275,000	275,000	275,000	1,375,000
<b>Equipment:</b>						
IT Upgrade	85,000	-	-	-	-	85,000
<b>Total</b>	<b>1,085,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1,772,000</b>	<b>356,000</b>	<b>3,963,000</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### CORPORATE ADMINISTRATION

	2022	2023	2024	2025	2026	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Federal Gas Tax	-	-	-	-	-	-
Reserves	335,000	-	-	-	-	335,000
Reserve Funds	-	-	-	-	-	-
Capital from Current	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-
Long Term Debt	-	-	-	-	-	-
Other	-	-	-	-	-	-
Asset Management Reserve	750,000	375,000	375,000	1,772,000	356,000	3,628,000
<b>Total</b>	<b>1,085,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1,772,000</b>	<b>356,000</b>	<b>3,963,000</b>
<b>Unfinanced</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### OUTSIDE AGENCIES

	2022	2023	2024	2025	2026	Total
<b><u>Police</u></b>						
Heat Generating Systems	25,000	-	-	-	-	25,000
<b><u>Infrastructure Maintenance-Library</u></b>						
Main Branch	65,000	-	-	239,586	-	304,586
<b><u>Infrastructure Maintenance -Sault Ste. Marie Museum</u></b>						
Museum Building	-	-	29,226	97,159	-	126,385
Total	408,000	512,796	-	29,226	336,745	1,286,767

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2022 TO 2026

### OUTSIDE AGENCIES

	2022	2023	2024	2025	2026	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Federal Gas Tax	-	-	-	-	-	-
Reserves	65,000	-	-	-	-	65,000
Reserve Funds	-	-	-	-	-	-
Capital from Current	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-
Long Term Debt	-	-	-	-	-	-
Other	-	-	-	-	-	-
Asset Management Reserve	25,000	-	29,226	336,745	-	390,970
<b>Total</b>	<b>90,000</b>	<b>-</b>	<b>29,226</b>	<b>336,745</b>	<b>-</b>	<b>455,970</b>
<b>Unfinanced</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DEBT FOR CAPITAL BUDGET 2022

### LONG-TERM DEBT PROJECTION

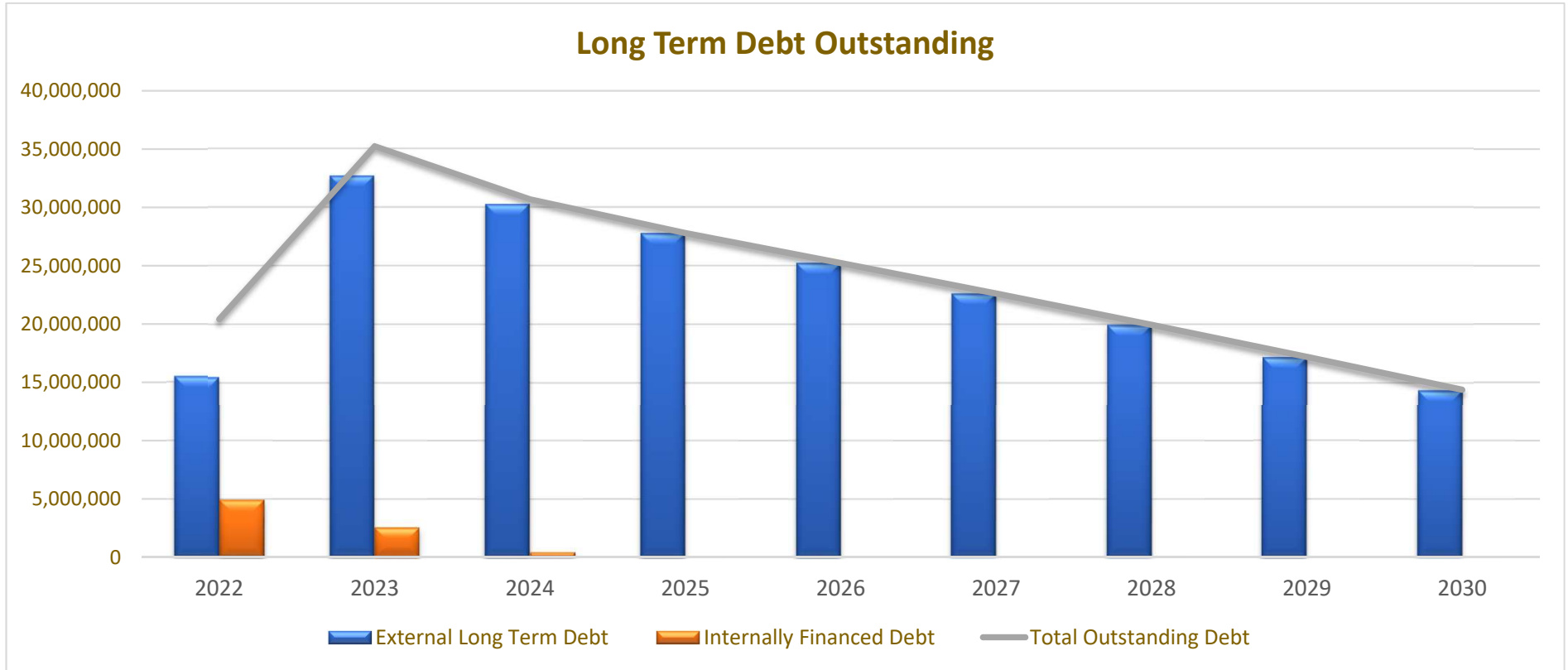
	<i>** See Note 1</i>	<i>** See Note 2</i>						
<i>Long-term Debt:</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
External Long Term Debt	15,489,940	32,688,476	30,269,809	27,787,619	25,240,237	22,625,950	19,943,001	17,189,586
Internally Financed Debt	4,920,350	2,561,386	442,240	-	-	-	-	-
Total Outstanding Debt	20,410,290	35,249,862	30,712,049	27,787,619	25,240,237	22,625,950	19,943,001	17,189,586

<i>Debt Servicing Costs:</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Included in levy	53,963							
Twin Pad	300,000	1,177,862	1,177,862	1,177,862	1,177,862	1,177,862	1,177,862	1,177,862
Landfill Reserve/Sanitary Sewer Revenue			2,071,564	2,071,564	2,071,564	2,071,564	2,071,564	2,071,564
Internally Financed Debt	2,600,278	1,958,964	1,725,421	442,240	-	-	-	-
Total Debt Servicing Costs	2,954,241	3,136,826	4,974,847	3,691,666	3,249,426	3,249,426	3,249,426	3,249,426

#### Notes:

- 1) The external long term debt for 2022 includes the NOHFC Industrial Land Servicing Loan, which is paid down through 50% of the net proceeds of related land sales, and new debt for the Twin Pad Arena.
- 2) Additional new debt is estimated for 2023 related to the West End Sewage Plant and BioSolids Management Facility.
- 3) Other New Debt is anticipated in the near future with potential substantial construction projects on the horizon; including John Rhodes Community Centre repairs, Landfill Cell Development, and a new Fire Station.



## PWT Works-Fleet/Equipment

Item #1	Description Detail:	One (1) Tandem Street Sander	Status
	Public Works has eight tandem axle street sanders. These units sand City streets during winter maintenance operations and are also used as haul vehicles during the construction season.		Replacement
	Replacement Detail:	Unit #254 - 2006 Tandem Dump Sander	
	This unit has been in our fleet for 14 years. Sanders are used extensively during the winter months and are subject to salt corrosion and abrasive sand. It is not considered cost effective to continue to repair this unit considering its use.		
Item #2	Description Detail:	One (1) Municipal Sidewalk Trackless Tractor Rebuild c/w attachments	Status
	Public Works has twelve (12) Trackless Municipal tractors. They are used for winter sidewalk clearing and sanding, spring sweeping, summer and fall roadside grass cutting.		Rebuild
	Rebuild Detail:	Unit #634- 2007 Trackless c/w units #1177 & #1185 trackless blades, unit #974 trackless blower, unit #1207 trackless broom.	
	This unit has been in our fleet for 14 years. Due to amount of use and conditions, a rebuild is cost effective at this age.		
Item #3	Description Detail:	One (1) 2 Ton Asphalt Hot Box	Status
	Public Works has six (6) asphalt hot boxes used for year round pothole repair.		Replacement
	Replacement Detail:	Unit #937 - 2012 Spaulding Hot Patcher	
	This unit has been in the fleet for 10 years. It is no longer cost effective to repair.		

## PWT Works-Fleet/Equipment

Item #4	Description Detail:	Two (2) 4 Door 1 Ton Dump Trucks	Status
	Public Works has twenty four (24) 1 tons. The units are used year round as crew, equipment and material haulers.		Replacement
	Replacement Detail:	Unit #38 - 2004 Ford 1 ton 2 door dump. Unit #27 - 2002 Chev 1 ton 4 door dump	
	These units are no longer cost effective to repair.		
Item #5	Description Detail:	One (1) 45' Boom Bucket Truck	Status
	Public Works has one bucket truck used by the Traffic Department to maintain traffic lights. The current unit is a van mounted boom bucket of limited capability.		Replacement
	Replacement Detail:	Unit #108 2011 Ford E350 Skyvan	
	This unit has been in our fleet for 11 years and is cost effective to replace.		
Item #6	Description Detail:	One (1) Tandem Axle Trailer	Status
	Public Works has 16 Tandem axle utility trailers used to transport various tools and materials .		Addition
	Replacement Detail:	N/A	
	A new tandem axle drop bed trailer will allow safe loading and unloading of low clearance equipment.		
Item #7	Description Detail:	One (1) 430 Cat Backhoe	Status
	Public Works currently has three (3) Backhoe loaders. These units are used during winter control and construction seasons.		Replacement
	Replacement Detail:	Unit #413 2008 Case Backhoe	
	This unit has been in the fleet for 13 years and is cost effective to replace. Replace with (1) 2020 Cat 430 at end of 5 year seasonal rental.		



## PWT Works-Fleet/Equipment

Item #8	Description Detail:	One (1) Loader Mounted Snow Blade	Status
	Public Works has one loader mounted snow blade used to clear snow on City owned parking lots during the winter control season.		Addition
	Replacement Detail:	N/A	
	The current unit requires continuous repairs and will be kept in fleet as a backup unit.		
Item #9	Description Detail:	One (1) Trackless Vehicle Mounted Boom Flail	Status
	Public Works has one (1) large loader attached boom flail and one (1) compact, trackless vehicle attached boom flail used to maintain grass growth along shoulders and ditches.		Replacement
	Replacement Detail:	Unit #1213 2005 Trackless boom flail mower	
	This unit has been in the fleet since 2005 and is cost effective to replace.		
Item #10	Description Detail:	One (1) Triple Deck Riding Mower	Status
	Public Works, Parks Dept. has two (2) triple deck riding mowers used to maintain City parks and sports fields.		Replacement
	Replacement Detail:	Unit #641 - 2017 Jacobson Riding Mower	
	This unit has been unreliable and prone to breakdown with costly repairs and is cost effective to replace.		
Item #11	Description Detail:	One (1) 60 inch Front Deck Riding Mower	Status
	Public Works currently has twelve (12) 60" deck riding mowers used to maintain City parks and green spaces.		Replacement
	Replacement Detail:	Unit #652 - 2007 Kubota F2880E	
	This unit has been part of the fleet for 12 years and is cost effective to replace.		

## PWT Works-Fleet/Equipment

Item #12	Description Detail:	One (1) Utility Step Van	Status
	Public Works Sewer Dept., currently has one (1) utility step van used to carry tools, repair parts and serves as an onsite office during sanitary lateral and main repairs.		Replacement
	Replacement Detail:	Unit #55 - 2007 Freightliner MT 45	
	This unit has been in the fleet for 14 years and is cost effective to replace.		
Item #13	Description Detail:	One (1) Utility Truck with Crane	Status
	Public Works Sewer Dept., currently has two (2) crane mounted utility trucks used to maintain sanitary pump stations and perform sanitary lateral inspections.		Addition
	Replacement Detail:	2011 Ford 1 ton extended cab w/crane.	
	This unit will be rolled into the fleet as used as a mechanic service vehicle.		
Item #14	Description Detail:	One (1) Portable 100kw Generator	Status
	Public Works Sewer Dept., currently has four (4) 30kw generators to backup power at pumping stations. Recent station upgrades require a higher output generator.		Addition
	Replacement Detail:	N/A	
	\$50,000 from approved 2021 capital will be used towards the purchase of this unit.		
Item #15	Description Detail:	Two (2) Refuse Packer Retrofits	Status
	City Landfill has seven (7) refuse packers. Five (5) of which are equipped with a Labrie packing system and Two (2) of the five (5) are equipped with auto arms. Two (2) units supplied by another manufacturer are causing issues with respect to downtime, reliability and cost of repairs. A retrofit of a Labrie packer and autoarm system will extend life, increase reliability and reduce maintenance costs.		Retrofit
	Replacement Detail:	N/A	

### PWT Works-Fleet/Equipment

Item #16	Description Detail:	Two (2) 40 Yard Roll-Off Containers	Status
	City Landfill has thirteen (13) roll-off containers.		Replacement
	Replacement Detail:	Two 25 year-old bins.	
	These units have been on site for 25 years and are beyond repair.		



**SAULT STE.MARIE**

# Supplemental List

THE CORPORATION OF THE CITY OF SAULT STE. MARIE  
Supplementary Items to be Approved by Council  
2022

**Note: This listing is not in priority order.**

CATEGORY/DEPARTMENT/EXPLANATION:	ONE TIME COST	TOTAL ON-GOING COST	NOTES:
<b>Capital Investment Requirements</b>			
CD&ES - Recreation and Culture - Park upgrades as part of the parks analysis approved by Council (5-year playground replacement strategy).		150,000	Parks Master Plan approved by Council 2019 11 04. Capital requirements to implement plan provided to Council 2020 05 25 with 2021 Budget request of \$150,000 annually, which was not approved. 2021 Capital Budget provided \$85,000 for Anna Marinelli Park upgrades.
CD&ES - Transit - To cover the City's share of ICIP (Investing in Canada Infrastructure Program - Transit Stream) funding.		550,000	2021 Budget request \$1 million (\$500,000 2021 & 2022) not approved. 2022 Budget \$450,000 ongoing transferred from retired debt servicing available. 2022 Capital Budget utilizes vast majority of Capital from Current balance which limits other capital priorities to be addressed.
Engineering - To increase the Capital Works/Miscellaneous Construction budget. The backlog of arterial and collector streets requiring resurfacing is high and growing		500,000	2021 Budget request \$1 million for capital works/miscellaneous construction not approved.
Fire - To increase the reserve to replace aging fleet based on the replacement schedule.		150,000 to 1,100,000	2021 Budget request \$300,000 not approved.
PW - Fleet- Annual increase requested in 2020 Budget upon completion of fleet study		250,000	2021 10 25 Council Resolution
PW - Traffic - Replace traffic cabinets that are beyond their useful lives. 49 traffic control cabinets have been out in the field for 15+ years. 35 of those cabinets are over 25 years old. The life expectancy of these cabinets is 15 years.		200,000	2021 Budget request \$245,000 not approved
<b>Service Level Changes</b>			
CD&ES - Recreation and Culture - Labour and material costs associated with the design/print and installation of traffic control wraps (artwork).		15,000	\$40,000 approved in 2021 Budget for Public Art Installation. Additional funds would be required to provide this program. Would be covered in #14 if approved for support to arts, culture & heritage
CD&ES - Recreation and Culture - Funding to Implement Community Cultural plan to support arts, culture, and heritage in SSM.		160,500	\$40,000 approved in 2021 Budget of requested \$87,000.
CD&ES - Transit - Adventure Bus Pilot Program	31,175		2021 08 09 Council Resolution
CD&ES - Transit - Pointe des Chenes Summer Service		11,000	2021 10 12 Council Resolution
CD&ES - Tourism & Community Development- Complement increase: Sustainability Coordinator from contract to permanent position		98,108	Complement increase: Sustainability Coordinator from contract to permanent position
CD&ES - Tourism & Community Development- Provide funding for the Social Equity Program stream of the Community Development Fund. At present, there is no annual funding source for the Social Equity Program stream.		25,000	
Engineering - Building Permit/Inspection - Complement increase: Increased demand for enforcement of property standards, additional staffing is required		49,500	2021 09 27 Council Resolution
PW - Carpentry - No budget exists for City Property Maintenance (fencing/securing sites)		40,000	

CATEGORY/DEPARTMENT/EXPLANATION:	ONE TIME COST	TOTAL ON-GOING COST	NOTES:
PW - Complement Increase: One full-time position for an apprentice in the trades area.		74,934	2021 Budget request \$73,700 for one additional electrical apprentice approved.
PW - Parks - One full-time position for a Parks Playground Maintenance Person for additional maintenance required for skating trails, Splash Pad, Downtown Plaza, potential West End Splash Pad and parks revitalization program		75,001	
PW - Parks - Reopening and operation of Mike Zuke Park outdoor rink	15,000	55,000	2021 05 11 Council Resolution
PW - Fleet- Phase 2 of fleet study-streamlining work processes	100,000		2021 10 25 Council Resolution
PW - Fleet- Phase 2 of fleet study-replacement plan advisory services	30,000		2021 10 25 Council Resolution
Legal - Complement increase: Internal efficiency issue, volume of work has expanded		130,250	2021 Budget request \$127,590 not approved
HR- Complement increase: continuing need to enhance and better address Return to Work initiatives		70,405	2019 Budget request \$60,170 not approved
<b>Outside Agency and Local Boards</b>			
SSM Museum:			
Salaries and benefits \$9,000			
Operating 4,909		13,909	
Library:			
To increase salaries and benefits based on contractual requirements for 2021 salary increases not approved in levy: \$13,945			City increased Library Board grant by 2% inflation for 2022 salary and benefit contractual obligations, insurance increase, and contractual rent increase. Remainder to be deliberated by Council.
Binding cost increase 8,000			
US exchange on software 7,000			
Part-time security 30,000			
Other operating inflationary increase 28,184		87,129	
	<b>176,175</b>	<b>2,555,736</b>	



**SAULT STE.MARIE**

# Supplemental Items

# **SUPPLEMENTAL ITEM #1**

**CD&ES - Recreation and Culture - Park upgrades as part of the parks analysis approved by Council (5-year playground replacement strategy).**





## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Parks Upgrades

### Overview:

A parks analysis was completed and the long-term replacement/upgrades plan was presented to City Council and accepted. The plan identified 3 parks a year over a 5 year period to be upgraded. The next round of parks to be completed will be brought forward at a later date. Park upgrades are referred to the budget process. A recent survey conducted by Sootoday is attached ranking strong support for upgrade of play features in existing parks. Also attached is a timeline of Park Revitalization (Next 3 prioritized based on approved criteria are Rosedale Park, Parkland Park and Downy Park).

**Service Level Change:** Essential ☐ Discretionary ☒ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Parks upgrades/ equipment	Equipment Replacement	10-400-4400

### Proposed Changes to Service Level

Playground equipment has exceeded it useful life and needs to be replaced. In addition, accessibility features will be taken into consideration when selecting new components for the park.

### Alignment with Strategic Plan

This items ties into the focus areas; Quality of Life & Infrastructure - Maintaining Existing Infrastructure.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Parks Equipment	On-going	150000		
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	150000	150000	150000
One-time			
Total	150000	300000	150000

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Playground Revitalization Report was sent to council on May 25, 2020

"Resolved that the report of the Director of Community Services - Community Development and Enterprise Services dated 2020 05 25 be approved.

Furthermore that a capital request for parks revitalization be submitted as part of the 2021 budget prioritization process."

Departmental  
Approval:

Date: July 28, 2021

Note: Please attach any other relevant information pertaining to this request.

## POLL: Hub trail expansion, park upgrades among top priorities for local poll respondents

about an hour ago By: SooToday Staff



*John Rowswell Hub Trail at Fort Creek Conservation Area, James Hopkin/SooToday*

Between biking, tennis, exploring local trails, skating and playing at the park, there is certainly no shortage of things to do in Sault Ste. Marie, regardless of the season.

But with summer fast approaching comes greater use of the city's outdoor amenities, particularly among families as kids finish up school and yearn to soak up the sun. As we enter our second COVID-impacted summer here in the Sault, it is likely that the community will be itching to get out of the house and fill their days with fun activities.

6/4/2021

POLL: Hub trail expansion, park upgrades among top priorities for local poll respondents - Sault Ste. Marie News

This got us wondering which recreational infrastructure Saultites would like to see the city make improvements or upgrades to.

So, SooToday decided to ask its readers, what recreation infrastructure do you think the City of SSM should invest in?

The breakdown was as follows:

- 810 (34 per cent) voted expand the hub trail
- 668 (28 per cent) voted upgrade play features in existing parks
- 320 (14 per cent) voted other
- 174 (seven per cent of) voted more outdoor rinks
- 132 (six per cent) voted pickle ball courts
- 120 (five per cent) voted beach volleyball courts
- 72 (three per cent) voted skateboard parks
- 70 (three per cent) voted tennis courts

We also asked our poll respondents to post in the comment section if they would like to see improvements made to something that wasn't included on the list. Here are some of the contenders pitched by local respondents:

- A lift at Finn Hill
- Getting Pointe Des Chenes campground operational again
- Outdoor workout equipment
- Splash pads/Water play features/more outdoor pools
- Indoor/outdoor family play structure, climbing centre
- Campgrounds
- More activities for seniors (bocce, fishing events)
- Boat lock tour improvements
- More indoor walking paths
- Waterfront features/vendors

A total of 2,366 local votes were cast in the poll. This poll had a 1.99 per cent margin of error, 19 times out of 20.

SooToday's polling system allows for the capture of relevant local data and gives us the ability to detect and prevent fraudulent votes, as well as detect and prevent robots and filter out non-local duplicate votes.

## Trending in Local News

<https://www.sootoday.com/local-news/poll-hub-trail-expansion-park-upgrades-among-top-priorities-for-local-poll-respondents-3827647>

2/4



## Poll Results

### What recreation infrastructure do you think the City of SSM should invest in?

Tennis courts 102 votes 3.00 %

Pickle ball courts 206 votes 6.06 %

Expand the Hub Trail 1149 votes 33.82 %

Beach volleyball courts 180 votes 5.30 %

Upgrade play features in existing parks 910 votes 26.79 %

More outdoor rinks 275 votes 8.10 %

Skateboard parks 115 votes 3.39 %

Other (leave your suggestions in the comments) 460 votes 13.54 %

Total votes: 3397

Added: May 26, 2021 9:10 AM

*The SooToday.com poll is a sampling of public opinion intended solely to allow our readers to express themselves on issues of the day. Its findings may not be representative of the general population of Sault Ste. Marie or other areas.*

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### Comments (64)

# **SUPPLEMENTAL ITEM #2**

**CD&ES - Transit - To cover the City's share of ICIP (Investing in Canada Infrastructure Program - Transit Stream) funding.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Community Development and Enterprise Services

Division: Transit

Request Name: Transit ongoing Capital to utilize ICIP Funding

### Overview:

This is the ongoing \$1 million capital required for the shortfall for the City's ICIP contribution annually as well of the \$130K annual reserve transfer. The City's share of all ICIP approved projects is 26.6%, or 16.6% for rehabilitation projects (technology improvements). The capital is imperative to ensure the City capitalizes on the ICIP funding. In addition this will also include the required \$130K transfer to own funds.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Transit Capital	Shortfall of annual ICIP contribution and transfer to own funds	

### Proposed Changes to Service Level

This service level increase is to ensure the City will continue to fund the Transit Capital equipment funding through ICIP and transfer \$130K to own funds.

### Alignment with Strategic Plan

The request aligns with the Strategic Plan in regards to Infrastructure and Asset Management and New Infrastructure to ensure safe and reliable service to the public and replacement of deteriorating assets. This will also allow for continued delivery of service under the Service Delivery pillar.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Capital requirement for Transit	On-going	\$1,000,000	\$1,000,000	\$1,000,000
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$1,000,000	\$1,000,000	\$1,000,000
One-time			
Total	NaN	NaN	NaN

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)
Capital requirement for Transit	\$1,000,000	\$1,000,000	\$1,000,000

Other supporting information (business plan, Council resolution, calculations, etc.):

March 29, 2021 Council Report; Investing in Canada Infrastructure Program 2022-2026

 Departmental  
Approval:



Date: June 22, 2021

Note: Please attach any other relevant information pertaining to this request.



Appendix A - 2nd Submission to ICIP 2022-2026					
Revised 2022	No.	Cost per unit	Total Cost	City's Share	City Annual Total
Electric Bus 40 foot to replace 40'	1	\$ 1,150,000	\$ 1,150,000	\$ 306,705	
Replace 40' bus with 33' bus	1	\$ 565,000	\$ 565,000	\$ 150,686	
Passenger Accessible (Vans) for On-Demand (include AVL & Cam)	6	\$ 120,000	\$ 720,000	\$ 192,024	
Replace Para Bus with Low Floor Unit	1	\$ 150,000	\$ 150,000	\$ 40,005	
Replace Bus Wash	1	\$ 450,000	\$ 450,000	\$ 120,015	
Add new hoist for garage (to support EV Bus)	3	\$ 100,000	\$ 300,000	\$ 80,010	
New coin sorting and wrapping Machine	2	\$ 30,000	\$ 60,000	\$ 16,002	
New Transit vehicle (larger full size unit)	1	\$ 75,000	\$ 75,000	\$ 20,003	
New Trackless with attachments or Suitable Replacement	1	\$ 200,000	\$ 200,000	\$ 53,340	
Transit Shelters installed	0	\$ 10,500	\$ -	\$ -	
Fueling Station	1	\$ 500,000	\$ 500,000	\$ 133,350	
Building and Equipment Renovations-AM	1	\$ 150,000	\$ 150,000	\$ 40,005	
EV Charging Station	1	\$ 150,000	\$ 150,000	\$ 40,005	
EV Electrical Infrastructure 111 Huron St	1	\$ 25,000	\$ 25,000	\$ 6,668	
EV Bus Tools	1	\$ 10,000	\$ 10,000	\$ 2,667	
Security Cameras	6	\$ 2,000	\$ 12,000	\$ 3,200	
Replace Fencing at 111 Huron St.	1	\$ 100,000	\$ 100,000	\$ 26,670	
EV Charging Engineering Design	1	\$ 75,000	\$ 75,000	\$ 20,003	
					\$ 1,251,356
Revised 2023	No.	Cost per unit	Total Cost	City's Share	
Electric Bus 40 foot to replace 40'	1	\$ 1,173,000	\$ 1,173,000	\$ 312,839	
Replace 40' or 33' Bus	1	\$ 576,300	\$ 576,300	\$ 153,699	
Replace one Para Bus with Low Floor Unit	1	\$ 153,000	\$ 153,000	\$ 40,805	
Passenger Accessible (Vans) for On-Demand	2	\$ 122,400	\$ 244,800	\$ 65,288	
Add new hoist for garage (to support EV Bus)	2	\$ 100,000	\$ 200,000	\$ 53,340	
Add Transit Shelters installed	5	\$ 15,000	\$ 75,000	\$ 20,003	
Solar Panel Project For Roof 111 Huron	1	\$ 1,650,000	\$ 1,650,000	\$ 440,055	
Building and Equipment Renovations-AM	1	\$ 450,000	\$ 450,000	\$ 120,015	
EV Bus Tools	1	\$ 10,200	\$ 10,200	\$ 2,720	
Camera Wifi System (loads instantaneously vs download)	1	\$ 50,000	\$ 50,000	\$ 13,335	
					\$ 1,222,099
Revised 2024	No.	Cost per unit	Total Cost	City's Share	
Electric/Fuel Cell Bus 40 foot to replace 40' or 33'	3	\$ 1,196,460	\$ 3,589,380	\$ 957,288	
Replace 40' buses with 33' buses (electric)	0	\$ 1,000,000	\$ -	\$ -	
Replace Para Bus with Electric Low Floor Unit	1	\$ 325,000	\$ 325,000	\$ 86,678	
EV Charging Station-Parabus Unit	1	\$ 50,000	\$ 50,000	\$ 13,335	
Passenger Accessible (Electric Vans) for On-Demand	2	\$ 250,000	\$ 500,000	\$ 133,350	
EV Charging Station-Vans	1	\$ 50,000	\$ 50,000	\$ 13,335	
Add Transit Shelters installed	0	\$ 15,300	\$ -	\$ -	
Building and Equipment Renovations	1	\$ 500,000	\$ 500,000	\$ 133,350	
EV Charging Station-MultiCharge 500kw Unit	1	\$ 350,000	\$ 350,000	\$ 93,345	
EV Bus Tools	1	\$ 10,404	\$ 10,404	\$ 2,775	
Replace Transit Vehicle	1	\$ 76,500	\$ 76,500	\$ 20,403	
					\$ 1,453,857
Revised 2025	No.	Cost per unit	Total Cost	City's Share	
Electric/Fuel Cell Bus 40 foot to replace 40' or 33'	3	\$ 1,220,389	\$ 3,661,168	\$ 976,433	
Replace 40' buses with 33' buses (electric)	0	\$ 1,020,000	\$ -	\$ -	
Replace Para Bus with Electric Low Floor Unit	3	\$ 331,500	\$ 994,500	\$ 265,233	
Electric Community Buses	1	\$ 414,375	\$ 414,375	\$ 110,514	
Add Transit Shelters installed	5	\$ 15,606	\$ 78,030	\$ 20,811	
Building and Equipment Renovations	1	\$ 75,000	\$ 75,000	\$ 20,003	
EV Charging Station-MultiCharge Unit	0	\$ 150,000	\$ -	\$ -	
EV Bus Tools	1	\$ 10,612	\$ 10,612	\$ 2,830	
					\$ 1,395,824
Revised 2026	No.	Cost per unit	Total Cost	City's Share	
Electric/Fuel Cell Bus 40 foot to replace 40' or 33'	2	\$ 1,244,797	\$ 2,489,594	\$ 663,975	
Passenger Accessible (Vans) for On-Demand	1	\$ 255,000	\$ 255,000	\$ 68,009	
Replace Para Bus with Electric Low Floor Unit	2	\$ 338,130	\$ 676,260	\$ 180,359	
Electric Community Buses	1	\$ 422,663	\$ 422,663	\$ 112,724	
Add new hoist for garage (to support EV Bus)	2	\$ 100,000	\$ 200,000	\$ 53,340	
Add Transit Shelters installed	0	\$ 15,000	\$ -	\$ -	
Building and Equipment Renovations	1	\$ 50,000	\$ 50,000	\$ 13,335	
Expanded Electric or Fuel Cell Hydrogen Fleet	0	\$ 3,000,000	\$ -	\$ -	
					\$ 1,091,741
<b>Total Cost 2022-2026</b>			\$ 24,052,785		
<b>Total Projected City Spend 2022-2026</b>					\$ 6,414,878
Total Capital Expenditures over 8 years 2019-2026			\$ 37,577,785	\$ 9,871,995	
Investing in Canada Infrastructure Program: Public Transit		Federal	Provincial	Municipal	Total
Sault Ste Marie Allocation		\$ 17,413,757	\$ 14,510,013	\$ 11,610,622	\$ 43,534,392
		40.00%	33.33%	26.67%	100.00%
City at 26.67%			\$ 43,534,392	\$ 11,610,622	
<b>Left to Spend-Not utilized</b>			\$ 5,956,607	\$ 1,738,627	

# **SUPPLEMENTAL ITEM #3**

**Engineering - To increase the Capital Works/Miscellaneous Construction budget. The backlog of arterial and collector streets requiring resurfacing is high and growing**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Engineering

Request Name: Miscellaneous Construction Budget - Resurfacing

### Overview:

Miscellaneous Construction Budget was originally intended for small capital projects. For decades, the majority of the budget has been diverted to resurfacing due to the overwhelming need. The backlog of arterial and collector streets requiring resurfacing is in the \$25 - \$30M range and growing. Further, there has been little to no progress on the outstanding list of Miscellaneous Construction projects.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Miscellaneous Construction	Resurfacing, small capital projects, EAs, biennial structural inspections, drainage, etc.	10-310-3214-6772

### Proposed Changes to Service Level

The Miscellaneous Construction budget of \$1.3M has not been increased in decades. It covers rear yard drainage, biennial structural inspections, EAs for drainage and traffic related initiatives and comparably small capital projects. The backlog of incomplete projects is in the \$13M range. Without an increase, even for inflation, the effectiveness of this budget has considerably diminished. The majority of the funds are directed to resurfacing.

### Alignment with Strategic Plan

Preservation and replacement of existing infrastructure is linked to the infrastructure and asset-management focus areas of the strategic plan.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Miscellaneous Construction	On-going	500,000	500,000	500,000
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	500,000	500,000	500,000
One-time			
Total	500	1000	500

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

The \$1.3M budget is allocated to annual rear-yard drainage, biennial structural inspections for bridges and aqueducts and surface treatment programs, followed by allocations to upcoming and underfunded Environmental Assessments and bridge/aqueduct repairs. An allowance of \$50,000 is set aside for unforeseen items. The remainder is all allocated to resurfacing. This means that approximately \$700,000 is allocated to resurfacing. It is wholly insufficient and must be supplemented by significant portions of the Capital Transportation (Roads) budget. Without increases even for inflation, the effectiveness of the resurfacing budget is eroded annually.

Departmental  
Approval:

**Don  
Elliott**

Digitally signed  
by Don Elliott  
Date: 2021.07.29  
11:46:48 -04'00'

Date:

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #4**

**Fire - To increase the reserve to replace aging fleet based on the replacement schedule.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Fire Services

Division: Operations

Request Name: Transfer of Reserves

### Overview:

Fire Services currently transfers \$303,000 for Apparatus, Vehicle and Equipment replacements annually. Through the capital budget process Fire Services has determined the future Fire Apparatus and equipment purchases (Tanker, Aerial, Rescue Truck as well as every 5 years the Bunker Gear must be replaced) will well exceed the Fire Capital Reserve funding. Therefore it is necessary to increase the operating expenses transfer to the Fire Capital Reserves. This will assist in funding the legislated purchases over the year 8-10 years.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Transfer to Reserve	Fire Equipment and Fire Apparatus	10-200-2000-6760

### Proposed Changes to Service Level

### Alignment with Strategic Plan

The request supports the Service Delivery component of the 2021-2021 Corporate Strategic Plan as this equipment is essential to deliver excellent and equitable service to the community.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
	Select Option			
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going			
One-time			
Total	0	0	0

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)
Apparatus, Vehicle & Equipment	150,000 - 1,100,000		

Other supporting information (business plan, Council resolution, calculations, etc.):

Council approved Fire Master Plan - maintaining current fleet - recommendation 41 abides by the Fire Underwriters Survey (FUS) standard for acceptance of apparatus and Fleet Replacement Schedule state: replacement of front-line apparatus 12-15 years.  
Underwriters Laboratory Canada (ULC) Standard S515 Automobile Fire Fighting Apparatus and NFPA 1901, Standard for Automotive Fire Apparatus.

Departmental  
Approval:

Date:

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #5**

**PW - Fleet- Annual increase requested in 2020 Budget upon completion of fleet study**





## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Buildings & Equipment

Request Name: Public Works Equipment Reserve Increase

### Overview:

Public Works is requesting an increase to the equipment reserve in the amount of \$250,000 as outlined in the Council report "Public Works - Fleet Services Review" dated October 25, 2021 and also in accordance with the Council resolution dated March 4, 2019 that directs staff to include a \$250,000 increase to the Public Works equipment reserve in 2020, 2021 and 2022 pending a Fleet Services Program Review which was completed in 2021 by Mercury Associates, Inc.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
PW Equipment Reserve	PW Equipment Reserve	10-400-4018-6760

### Proposed Changes to Service Level

PW assets are not being retired and replaced at their targeted age and 33 percent of PW vehicles will exceed their recommended age in 2022.  
An increase in the annual equipment reserve will be a start to catching up on the backlog of vehicles that are due for replacement.  
Further capital investment will be required in future years to tackle the backlog estimated at \$10.5 million dollars.

### Alignment with Strategic Plan

Infrastructure - Asset Management

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
PW Equipment Reserve	On-going	\$250,000		
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$250000		
One-time			
Total	250000		

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

March 4 2019 Council Resolution - Public Works Fleet

October 25 2021 Council Report - Public Works Fleet Services Review

Departmental  
Approval:


Date:

Oct. 29, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #6**

**PW - Traffic - Replace traffic cabinets that are beyond their useful lives. 49 traffic control cabinets have been out in the field for 15+ years. 35 of those cabinets are over 25 years old. The life expectancy of these cabinets is 15 years.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Traffic

Request Name: Replace Traffic Cabinets and Overhead Flashers

### Overview:

49 of our traffic control cabinets have been in the field for over 18 years. Over half of these cabinets are more than 25 years old. Life expectancy is 15 years. This would be a multi year project to replace these cabinets to ensure proper functionality. Additional internal components will be required to maintain existing equipment and continued testing assistance is required.

Replace overhead red and yellow flashing lights at stopped controlled intersections and other locations. All of these units are well past their life expectancy and need to be replaced.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Replace traffic equipment	Replacement of traffic cabinets and overhead flashers	10-400-4004-8261

### Proposed Changes to Service Level

Traffic cabinets and overhead flashers have surpassed their life expectancy. There is currently no funding or reserve established for the replacement of traffic equipment. Approval of this request would expedite the traffic equipment replacement program and designate funding for annual traffic equipment replacement.

### Alignment with Strategic Plan

Infrastructure - Maintaining Existing Infrastructure

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Control Cabinets	On-going	\$175,000	\$175,000	\$175,000
Overhead Flashers	On-going	\$25,000	\$25,000	\$25,000
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$200,000	\$200,000	\$200,000
One-time			
Total	\$200,000	\$200,000	\$200,000

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Departmental  
Approval:



Date: August 6, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #7**

**CD&ES - Recreation and Culture - Labour and material costs associated with the design/print and installation of traffic control wraps (artwork).**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Select Option

Division: Recreation and Culture

Request Name: Traffic Control Box Wraps

### Overview:

Budget request for the labour and material costs associated with the design/print and installation of traffic control wraps (artwork).

Estimate of \$15,000 will allow for 6 boxes to be wrapped annually.

City does not have resources to perform this work // more cost effective to contract this work out. Artwork is being designed by Sault College students and a selection committee assesses submissions for suitability (PW, CDES).

**Service Level Change:** Essential ☐ Discretionary ☒ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Contracted Services	Traffic Control Box Wraps	Arts and Culture GL codes to be created

### Proposed Changes to Service Level

The traffic wrap program began in 2015 where the City reached out to local artists. Recently a partnership was formed with Sault College graphic design program and embedded into their annual curriculum. Students work on creating designs, submitting them to a review committee and obtain valuable feedback.

### Alignment with Strategic Plan

This request aligns with strategic plan:

Promote, grow and support arts and culture - Cultural Plan Implementation

Community Culture Plan - Goal #5 Youth - Develop greater engagement with Sault Ste. Marie's youth through arts, culture and heritage

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Contracted Services	On-going	\$15,000	\$15,000	\$15,000
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$15,000	\$15,000	\$15,000
One-time			
Total	15	30	15

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Departmental  
Approval:



Date: July 28, 2021

Note: Please attach any other relevant information pertaining to this request.



# **SUPPLEMENTAL ITEM #8**

**CD&ES - Recreation and Culture - Funding to Implement Community Cultural plan to support arts, culture, and heritage in SSM.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Cultural Funding

### Overview:

The City has engaged LORD Cultural Resources to prepare a Community Cultural plan. The objective of the plan are to, foster investment and economic development in Arts, Culture and Heritage; strengthen partnerships to promote cultural vitality in the community and strengthen connectivity amongst those in the creative sectors locally. The Cultural Plan, now in the final stages of preparation, has identified that Sault Ste. Marie as having lower than average funding for cultural grants relative to other "peer" municipalities, and as such, is recommending increase in funding to support arts cultures organizations, events and for activities. A phased in approach will be taken to attain the recommended increased in funding arts, culture and heritage. In addition, in 2018 the Cultural Advisory Board requested an operating increase as the requests for financial assistance received are greater than the funds available for distribution. Moved by: W. Greco Seconded by E. Belair "Resolved that the Cultural Advisory Board request that the funding for Cultural Financial Assistance grants be increased in 2019 to \$75,000 from \$63,900, and that staff prepare the necessary paperwork be approved." In 2020 an increase of \$50,600 was approved, followed by another increase in 2021 of \$40,000. The additional \$160,500 in annual funding will all the City to reach the target investment of \$5.00 per capita.

**Service Level Change:** Essential ☐ Discretionary ☒ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Cultural Funding	Increased funding to support arts, culture and heritage	

### Proposed Changes to Service Level

The Arts in Culture Action Team has developed a funding model to address the various needs of arts, culture and heritage organization in SSM. Funding will be divided into various buckets; Festivals and Events, diversity in Arts and Culture, local arts and cultural organizations, Community art partnership programs and cultural attraction, and Heritage are being addressed.

### Alignment with Strategic Plan

Strategic Plan -Promote, grow and support arts and culture - Cultural Plan Implementation

The request supports the Cultural Vitality Pillar and the Community Culture Plan.

The Community Culture Plan 2019-2024 - Goal #1 recommended that the Municipal Cultural spend should be increased to be on par with other comparable municipalities. The city should aim for at least a \$5.00 per capita grant expenditure.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Increase cultural funding	On-going	160500		
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	160500	160500	160500
One-time			
Total	160500	321000	160500

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Cultural Vitality is one of the 4 pillars of FutureSSM and a strategic priority for the Municipality. A key recommendation from the Community Adjustment Committee was to develop a funding model that supports further develop of cultural facilities, organizations and events. Global communities with strong links between community culture and engagement in the arts, are resilient, healthy communities. Such creative, vibrant and resilient places are attractive to investors in industry, business, and tourism and thus create employment opportunities, expand the tax-base, and generally add real wealth to the community. Because of this, the development of comprehensive Community Cultural Plan was identified as key recommendation in the Community Adjustment Committee Report as a way to increase cultural vitality in Sault Ste. Marie.

Departmental

Date: August 11, 2021

Approval: Cultural Vitality Committee

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #9**

**CD&ES - Transit - Adventure Bus Pilot Program**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Community Development and Enterprise Services

Division: Transit

Request Name: Adventure Bus

### Overview:

A resolution was brought forth on May 31, 2021 to service outdoor attractions and activities that are not currently accessible by public transit, including Hiawatha Highlands. If approved, a pilot will run in 2022. If this pilot is successful, budget will be required to continue this additional service on an ongoing basis. See Council report from August 9, 2021.

**Service Level Change:** Essential ☐ Discretionary ☒ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Adventure Bus pilot	Increase of Transit service to provide service to outdoor attractions and activities.	

### Proposed Changes to Service Level

Add an Adventure Bus to Transit services to provide service to outdoor attractions and activities that are not currently accessible by public transit, including Hiawatha Highlands. Weekend service would commence Sunday January 2, 2022 and cease June 19, 2022 including statutory holidays where Transit regularly runs.

### Alignment with Strategic Plan

Service Delivery focus area as it will continue to assist in delivering excellent customer service to citizens.

Quality of Life area as the action promotes Quality of Life Advantages.

Community Development & Partnerships as it creates social and economic activity.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Adventure Bus Service	On-going	\$34,000	\$34,000	\$34,000
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
Bus fee revenue	On-going	\$3,000	\$3,000	\$3,000
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$31,000	\$31,000	\$31,000
One-time			
Total	31	65	31

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

August 9, 2021 Council Report - Adventure Bus (Pilot project).

Departmental  
Approval:

Signature



Date: July 15, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #10**

**CD&ES - Transit - Pointe des Chenes Summer Service**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Community Development and Enterprise Services

Division: Transit

Request Name: Pointe des Chenes Summer Service

### Overview:

Council approved a pilot for service to Pointe des Chenes throughout the summer on weekends and holidays in which Transit runs for 2021. If this pilot is successful, budget will be required to continue this additional service on an ongoing basis.

**Service Level Change:** Essential ☐ Discretionary ☒ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Pointe des Chenes pilot	Increase of Transit service to transport passengers to Pointe des Chenes during the summer	

### Proposed Changes to Service Level

Add a service to Pointe des Chenes over the summer months, weekends and holidays in which Transit runs. This would run from late June to early September and would provide access to Pointe des Chenes for the community as there is currently a lack of services to this location.

### Alignment with Strategic Plan

Service Delivery focus area as it will continue to assist in delivering excellent customer service to citizens.

Quality of Life area as the action promotes Quality of Life Advantages.

Community Development & Partnerships as it creates social and economic activity.



**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Service to Pointe des Chenes	On-going	\$17,400	\$17,400	\$17,400
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
Bus fee revenue	On-going	\$1,400	\$1,400	\$1,400
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$16,000	\$16,000	\$16,000
One-time			
Total	16	33.4	16

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

March 29, 2021 Council Report - Pointe des Chenes Transit (Pilot project).

Departmental  
Approval:

Review



Date: July 15, 2022

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #11**

**CD&ES - Tourism & Community Development- Complement increase: Sustainability Coordinator from contract to permanent position**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Community Development and Enterprise Services

Division: Tourism & Community Development

Request Name: Sustainability Coordinator

### Overview:

We are seeking funding to transition Emily Cormier (Sustainability Coordinator) from a contract position, to a permanent full-time position. Emily Cormier has been in the position since June 2018. The Sustainability Coordinator is critical to implementation of the Greenhouse Gas Emissions Reduction Plan (approved by Council December 14, 2020). The Sustainability Coordinator will also be responsible for the following activities:

1. Lead sustainability initiatives across the organization, including, but not limited to implementation of the GHG reduction Plan, active transportation initiatives, biodiversity initiatives and energy reporting.
2. Lead the integration of climate change and GHG reduction policies and strategies in City documents.
3. Coordinate information, and act as a liaison, between various orders of government (i.e. Region of initiatives undertaken by the local government to reduce emissions in the community).
4. Educate municipal employees on sustainability and help develop internal programs implement sustainability initiatives.
5. Conduct research to determine municipal best practices as it pertains to sustainability initiatives and to gather information to guide decision making processes.
6. Lead provincial and federal energy reporting.
7. Research, propose, and implement operational and institutional changes required to implement recommendations from the GHG emissions reduction plan and ensure long-term impacts for the municipality.
8. Administration and coordination of the municipal environmental sustainability committee.
9. Other sustainability focused projects and activities, as directed.

It should be noted, that there is currently no other staff supporting these activities. As such, if the position is not extended implementation of the GHG Emissions Reduction Plan and other sustainability initiatives will be significantly delayed or halted in some cases.

Service Level Change: Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Sustainability Coordinator	Additional Staff to support implementation of GHG reduction plan.	10-115-1130-6001 SALARIES FULL TIME

### Proposed Changes to Service Level

The position will result in one additional staff member.

### Alignment with Strategic Plan

The position aligns with the value of Environmental Stewardship set out in the strategic plan. It also aligns with the focus area of Quality of Life, namely Environment.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Additional FTE	On-going	\$98,108	\$98,108	\$98,108
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)
Job Class 3	CDES	Ongoing	Yes	\$98,108	\$98,108	\$98,108

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	On-going			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$98,108	\$98,108	\$98,108
One-time			
Total	98,108	196,216	98,108

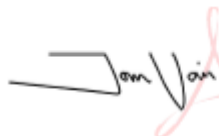
**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

December 2020 Mayor & Council approved the GHG emission reduction plan by way of resolution. The Sustainability Coordinator position is responsible for the implementation of that plan.

Departmental  
Approval:



Digitally signed  
by Tom Vair  
Date: 2021.11.02  
10:38:41 -04'00'

Date: November 2, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #12**

**CD&ES - Tourism & Community Development- Provide funding for the Social Equity Program stream of the Community Development Fund. At present, there is no annual funding source for the Social Equity Program stream.**



## Operating Increase Request

For contractual and/or regulated changes to operating budget. Changes to staffing should not be requested on this form. CAO and Human Resource approval is required for all staffing changes. Please submit request to the Finance Department by August 6, 2021. Please attach any other relevant information pertaining to this request.

Department: Community Development and Enterprise Services

Division: Tourism & Community Development

Request Name: Tom Vair

### Overview:

The operating increase request is for \$25,000 to provide funds within our Community Development Fund for the Social Equity Program stream. At present, there is no annual funding source for the Social Equity Program stream and the funds are required to come out of the Economic Development Program allocation/stream.

Contractual ☐ Regulated ☐ (Only select one option)

### Incremental Operating Expenditures (detail)

Description	Account Number	Duration	2022 \$
Social Equity Fund	n/a new item	On-going	\$25,000
		On-going	
		Select Option	

### Other supporting information:

[https://saultstemarie.ca/Cityweb/media/Community-Services/Attachment-E-CDF-Social-Equity-Program\(1\).pdf](https://saultstemarie.ca/Cityweb/media/Community-Services/Attachment-E-CDF-Social-Equity-Program(1).pdf)

Departmental  
Approval:

Digitally signed by Tom Vair  
Date: 2021.08.18 14:32:07  
+04'00'

Date: August 18, 2021

# **SUPPLEMENTAL ITEM #13**

**Engineering - Building Permit/Inspection - Complement increase: Increased demand for enforcement of property standards, additional staffing is required**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Engineering

Division: Building

Request Name: Part time By-Law Enforcement Officer

### Overview:

Considerable focus by Council and staff on the enforcement of property standards for derelict buildings and properties has increased the demand for this role in the Building Division. Workload is such that there is a need; at least in the near term to retain the services of a part-time third Officer

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
By-Law Enforcement Officer	By-Law Enforcement - Part Time	1 0-300-3022-6001

### Proposed Changes to Service Level

An estimate of costs has been made which includes \$45,100 for wages and benefits, and \$4,400 for items such as mileage, clothing, IT, and related items.

### Alignment with Strategic Plan

This request is linked to the Service Delivery component of the Strategic Plan.



**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Salary	On-going	34,100	37,000	40,700
Benefits	On-going	11,000	12,100	13,310
Miscellaneous	On-going	4,400	4,800	5,300

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)
JC 10	3022-6001	847 hours	.5	45,100	49,100	54,010

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
15% Administration Fee	On-going			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	45,100	49,100	54,010
One-time			
Total	45.1	83.2	54.01

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

At the July 13, 2020 meeting of Council, Council approved the recommendation of the By-Law Enforcement Task Force, including the following: "Request an operating increase in the 2021 budget for a part-time By-law Enforcement Officer". The request in the 2021 budget was not approved. This will be the second request under this recommendation.

Departmental  
Approval:

**Don  
Elliott**

Digitally signed  
by Don Elliott  
Date: 2021.08.03  
11:45:46 -04'00'

Date:

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #14**

**PW - Carpentry - No budget exists for City Property Maintenance (fencing/securing sites)**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Carpentry

Request Name: City Asset/Infrastructure Maintenance

### Overview:

No budget exists to assist with the maintenance of City property for items such as fencing, securing sites and general risk management items that occur during daily operations. This budget would be used to fund these types of expenditures.

**Service Level Change:** Essential ☐ Discretionary ☒ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
City Property Maintenance	City Property Maintenance	10-400-4016-6370

### Proposed Changes to Service Level

Establish a budget under Carpentry to fund material costs associated with the maintenance of City property.

### Alignment with Strategic Plan

Infrastructure - Maintaining Existing Infrastructure

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Material costs	On-going	\$40,000	\$40,000	\$40,000
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$40,000	\$40,000	\$40,000
One-time			
Total	\$40,000	\$40,000	\$40,000

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Departmental  
Approval:



Date: August 6, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #15**

**PW - Complement Increase: One full-time position for an apprentice in the trades area.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Works

Request Name: Public Works Third Apprentice Position

### Overview:

This request is to add the third apprentice position to the Public Works apprenticeship program as supported by Council during the 2019 budget deliberations. Funding was approved for 1 HVAC apprentice in 2020 and 1 Electrical apprentice in 2021. Public Works is requesting approval for funding for the third apprentice position (trades area) in 2022.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Apprenticeship Position	Trades Apprentice	TBD full time salaries
		TBD benefits

### Proposed Changes to Service Level

Public Works complement would increase by 1 with the approval of an additional apprentice in 2022.

### Alignment with Strategic Plan

Enhancing the City's service delivery by providing an opportunity for young adults to train and develop their career with the City of Sault Ste. Marie.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
	Select Option			
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)
Apprentice	B3	Full Time	1	\$74,934	\$76,433	\$77,962

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$74,934	\$76,433	\$77,962
One-time			
Total	\$74,934	\$76,433	\$77,962

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Calculation based on 2021 salary projection plus 2%.

Departmental

Approval:

Date: August 6, 2021

Note: Please attach any other relevant information pertaining to this request.





# **SUPPLEMENTAL ITEM #16**

**PW - Parks - One full-time position for a Parks Playground Maintenance Person for additional maintenance required for skating trails, Splash Pad, Downtown Plaza, potential West End Splash Pad and parks revitalization program.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Parks

Request Name: Parks Maintenance Employee

### Overview:

As a result of Council approval of the Parks and Recreation Master Plan, (report to Council dated November 4, 2019 "Parks Analysis") and the recommended playground revitalization program, we are requesting the addition of one full time Parks playground maintenance employee. With the approval in principle to replace aged playgrounds over the next 10 years, in addition to maintaining continuous operations of our new skating trails, Bellevue Park Splash Pad, new proposed West End Splash Pad and downtown plaza implementation, we will require additional staffing resources to achieve this goal.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Parks Maintenance Employee	Playground installation and inspection	10-400-4400-6001
		10-400-4400-6051

### Proposed Changes to Service Level

The addition of one full time Parks playground maintenance employee. This position would be assisting the current playground maintenance department with the increased workload.

### Alignment with Strategic Plan

Maintaining existing infrastructure

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
	Select Option			
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)
Job Class 8	C3	Full Time	1	\$75,001	\$76,501	\$78,031

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	\$75,001	\$76,501	\$78,031
One-time			
Total	\$75,001	\$76,501	\$78,031

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Parks and Recreation Master Plan - Parks Analysis November 4, 2019

Departmental  
Approval:



Date: August 6, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #17**

**PW - Parks - Reopening and operation of Mike Zuke Park outdoor rink.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Parks

Request Name: Re-Opening of Outdoor Rink - Mike Zuke Park

### Overview:

Council has directed Staff to include the reopening and operation of a community outdoor rink at Mike Zuke Park in the 2022 budget for Council's consideration. Sault Ste. Marie has a long and storied history of hockey throughout the community and in the past year the importance of outdoor activities, for both physical and mental health, has increased due to the ongoing COVID 19 pandemic. There is an increased demand for access to these activities across the city, specifically for an outdoor rink in Ward 5. (As per Council Resolution dated May 11, 2021).

**Service Level Change:** Essential ☐ Discretionary ☒ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Outdoor Rinks	Boards and equipment	10-400-4400-6370
	Trailer rental, equipment, security	10-400-4400-6490
	Utilities	10-400-4400-6252

### Proposed Changes to Service Level

Re-opening of outdoor rink at Mike Zuke Park.

### Alignment with Strategic Plan

Quality of Life and Community Development - Creating social and economic activity

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Boards and equipment	One-time	\$15,000		
Trailer, equip, security, utilities	On-going	\$55,000		
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	55000		
One-time	15000		
Total	70000		0

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Susan - Do you think this is where the \$15,000 belongs for the boards and equipment?

Other supporting information (business plan, Council resolution, calculations, etc.):

Council resolution May 11, 2021 - Re-opening of Outdoor Rink at Mike Zuke Park

Departmental

Approval:



Date:

Oct. 29, 2021

May 10, 2021 Council Minutes

Councillor M. Scott	X		
<b>Results</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Carried**

**8. Unfinished Business, Notice of Motions and Resolutions Placed on Agenda by Members of Council**

**8.1 Re-opening of Outdoor Rink – Mike Zuke Park**

Moved by: Councillor M. Scott

Seconded by: Councillor M. Shoemaker

Whereas Sault Ste. Marie has a long and storied history of hockey throughout the community; and

Whereas in the past year the importance of outdoor activities, for both physical and mental health, has increased due to the ongoing COVID 19 pandemic; and

Whereas there is an increased demand for access to these activities across the city, specifically for an outdoor rink in Ward 5; and

Whereas the legacy of one of Sault Ste. Marie's most selfless individuals should continue to be honoured in a way that is most fitting

Now Therefore Be It Resolved that Council direct Staff to include the reopening and operation of a community outdoor rink at Mike Zuke Park in the 2022 budget for Council's consideration.

	<b>For</b>	<b>Against</b>	<b>Absent</b>
Mayor C. Provenzano	X		
Councillor P. Christian	X		
Councillor S. Hollingsworth	X		
Councillor L. Dufour	X		
Councillor L. Vezeau-Allen	X		
Councillor D. Hilsinger	X		
Councillor M. Shoemaker	X		
Councillor M. Bruni	X		
Councillor R. Niro	X		
	15		

May 10, 2021 Council Minutes

Councillor C. Gardi	X		
Councillor M. Scott	X		
<b>Results</b>	<b>11</b>	<b>0</b>	<b>0</b>

**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 M. Bruni

Seconded by: Councillor D. Hilsinger

Resolved that all By-laws under item 11 of the Agenda under date May 10, 2021 be approved.

**Carried**

- 11.1 **By-laws before Council to be passed which do not require more than a simple majority**

- 11.1.1 **By-law 2021-85 (Finance) Appointment KPMG Auditor**

Moved by: Councillor M. Bruni

Seconded by: Councillor D. Hilsinger

Resolved that By-law 2021-85 being a by-law to to appoint the firm of KPMG LLP as municipal auditor to provide External Audit Services as required by the City of Sault Ste. Marie be passed in open Council this 10th day of May, 2021.

**Carried**

- 11.1.2 **By-law 2021-86 (Agreement) Insurance Non-Accumulation of Limits**

Moved by: Councillor M. Bruni

Seconded by: Councillor D. Hilsinger

Resolved that By-law 2021-86 being a by-law to authorize the execution of the Agreement between the City and Intact Insurance Company for the Non-Accumulation of Limits be passed in open Council this 10th day of May, 2021.

**Carried**

- 11.1.3 **By-law 2021-87 (Agreement) Indemnity Transit**

Moved by: Councillor M. Bruni

Seconded by: Councillor D. Hilsinger



# **SUPPLEMENTAL ITEM #18**

**PW - Fleet- Phase 2 of fleet study-streamlining work processes.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Buildings & Equipment

Request Name: Fleet Consultant Services

### Overview:

Public Works is requesting funding in the amount of \$100,000 for Mercury Associates, Inc. to focus on streamlining work processes and procedures (garage services) with the intent of framing the future mode of operation. This is a recommendation outlined in the Public Works Fleet Services Review final report completed by Mercury Associates, Inc.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Fleet Consulting Services	Fleet Consulting Services	10-400-4018-6760

### Proposed Changes to Service Level

In 2022, it is recommended that a focus be to document and streamline the work processes that exist in this area (fleet garage services) to form the basis of the request for proposal in subsequent years for an upgraded or new FMIS system. Mercury estimates \$100,000 for consulting fees to work on streamlining these processes.

It is recommended that Mercury work with internal staff and the Fleet Management Committee to accomplish this based on the rationale that it should be compatible with the overall study and recommendations made by this company.

As per Council Report - Public Works Fleet Services Review October 25 2021

Alignment with Strategic Plan

Infrastructure - Asset Management

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Fleet Consulting Services	One-time	\$100,000		
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going			
One-time	\$130000		
Total	130000		

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

October 25 2021 Council Report - Public Works Fleet Services Review

Departmental  
Approval:


Date:

Oct 29, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #19**

**PW - Fleet- Phase 2 of fleet study-replacement plan advisory services.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Public Works

Division: Buildings & Equipment

Request Name: Fleet Consultant Services

### Overview:

Public Works is requesting funding in the amount of \$30,000 for Mercury Associates, Inc. for advisory services on the development of a multi-year practical fleet replacement plan.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Fleet Consulting Services	Fleet Consulting Services	10-400-4018-6760

### Proposed Changes to Service Level

It is proposed that Public Works Staff in cooperation with Finance, develop a detailed multi-year practical fleet replacement plan. It is recommended that Mercury Associates, Inc. be engaged to provide the advisory service to Staff for the plan's development as this plan shall be based off of the inventory and right-sizing recommendations made by Mercury with an upset limit of that work being \$30,000.

As per Council Report - Public Works Fleet Services Review October 25 2021

### Alignment with Strategic Plan

Infrastructure - Asset Management

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Fleet Consulting Services	One-time	\$30,000		
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going			
One-time	\$30000		
Total	30000		

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

October 25 2021 Council Report - Public Works Fleet Services Review

Departmental

Approval:



Date:

*Oct. 29, 2021*

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #20**

**Legal - Complement increase: Internal efficiency issue, volume of work has expanded.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Legal Department

Division: Legal

Request Name: Additional salary for new lawyer in Legal Department

### Overview:

The legal department is requesting to increase its complement of lawyers in the legal department from 2 lawyers to 3. Over the last few years the volume of work has continually increased. The City has expanded in other ways, which flows additional work to Legal without legal's complement increasing. We are dealing with more agreements, property matters, as well as the increase in property standards issues. The current two lawyers have also had more hearing and litigation work as well, and are assisting Police Services on additional matters as well. The department at this point can focus on new and urgent matters only.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Legal	Provide Legal Advice to City Council and Departments	10-150-1500-6001

### Proposed Changes to Service Level

An addition of one lawyer.

### Alignment with Strategic Plan

An internal efficiency issue rather than a Strategic Plan pillar.



**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Salary for new lawyer	On-going	\$131,323	\$131,323	\$131,323
	Select Option	(at step 5)		
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)
Solicitor JC6	M1	ongoing	1	\$131,323	\$131,323	\$131,323

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	On-going	\$131,323	131,323	131,323
	Select Option			
	Select Option			

**Net Impact (total)**


Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going			
One-time			
Total	0	131.323	0

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)
Computer work station or laptop	\$980.00	\$0	\$0
Cell phone purchase and \$25 m	\$780.00	\$300	\$300
Microsoft yearly licence (IT cost)	\$300	\$300	\$300

Other supporting information (business plan, Council resolution, calculations, etc.):

Departmental  
Approval:



Date: August 5, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #21**

**HR- Complement increase: continuing need to enhance and better address Return to Work initiatives.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Corporate Service

Division: Human Resources

Request Name: Peter Niro

### Overview:

This request is a continuing need to enhance and better address Return to Work initiatives, attendance management and HR upcoming project needs that will require the time of existing team staff ie., HRIS , Wellness etc. The RTW portfolio has and will continue to experience increases to mental health disorders and will require additional resources.

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
Return to Work Coordinator	one FTE	10-120-1215-6001

### Proposed Changes to Service Level

As above, enhance and support expanded Return to Work initiatives and case management. Assist with cross training amongst team to prepare for HRIS, Wellness initiatives and increased mental health absence management.

Enhance Corporate-wide attendance management program supports.

Conduct Job Description and Physical Demands Analysis for current positions that do not have such.

### Alignment with Strategic Plan

Respect and Value Employees by improving overall well-being of staff and offering enhances related services.

Innovation and Productivity - HRIS to streamline HR data and functions.

Service Delivery - improve and expand HR services

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
	Select Option			
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)
JC 1	M2	ongoing	1	70,405	73,590	76,812

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	70405	73590	76812
One-time			
Total	70405	73590	76812

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

Position is currently utilized as per CAO approval and has begun contributing to the aforementioned projects/service areas. We would like to continue with this improved service level.

This request has been a consistent ask for several years.

Note: Benefits included in estimate at 25.96%.

Departmental

Approval:

*Peter Niro*

Date: August 6, 2021

Note: Please attach any other relevant information pertaining to this request.

# **SUPPLEMENTAL ITEM #22**

**Outside Agencies: SSM Museum - To increase SSM Museum's grant to aid in fulfilling its mandate of preserving history and culture in SSM**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Outside Agencies

Division: Sault Ste. Marie Museum

Request Name: Financial Assistance Grants

### Overview:

Increase the grant to aid in fulfilling its mandate of preserving history and culture in Sault Ste. Marie (\$13,909)

**Service Level Change:** Essential ☐ Discretionary ☒ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number
SSM Museum	Preserve history & Culture in SSM	10-720-7232-6810

### Proposed Changes to Service Level

### Alignment with Strategic Plan

Strategic Focus Area - Service Delivery - To prevent a decrease in the Museum's service levels to continue delivering excellent customer service to the citizens of Sault Ste. Marie.

**Impact Analysis:**

**Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Grants to others	On-going	13,909		
	Select Option			
	Select Option			

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	13,909		
One-time			
Total	13,909	0	0

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

See attached budget request from the SSM Museum.

Departmental

Date:

Approval:

Note: Please attach any other relevant information pertaining to this request.

Mr. Jacob Bruzas,  
Manager of Audits and Capital Planning, Finance Department  
The Corporation of the City of Sault Ste. Marie

August 26, 2021

Dear Mr. Bruzas;

On behalf of the Sault Ste. Marie & 49<sup>th</sup> Field Regiment RCA Historical Society, operating the Sault Ste. Marie Museum, please consider this our written request for funding for the 2022 Fiscal Year, as stipulated by the 2021 Budget Requisition deadline.

For the 2022 Fiscal Year, the Sault Ste. Marie Museum would like to request a total of \$260,000 with an increase of \$13,909. Of this increase the Sault Ste. Marie Museum would like to allocate \$9000.00 for Staffing/Wages and \$4909 for Operating.

This funding allocation will allow for the Sault Ste. Marie Museum to continue to employ both emerging and established professionals within the Museum sector. The funding will also support the Museum's ability to continue to develop and deliver quality outreach programming to the community of Sault Ste. Marie such as The Jamestown Project and a Social Prescription Pilot Project with Algoma University Student Union. This will allow for the Museum to continue to accept, store and care for increased community donations of collections (Sault Ste. Marie Police Force, Bon Soo Winter Carnival, Royal Canadian Legion, Ontario Finish Rest Home Historical Society). The Sault Ste. Marie Museum is also aiming to allow for a continued Artist in Residency Program to support the connection of arts and culture within the community.

Should you have any questions please feel free to contact me.

Sincerely,



Will Hollingshead

Executive Director and Chief Curator

Sault Ste. Marie Museum

705 759 7278

[william@saultmuseum.ca](mailto:william@saultmuseum.ca)

Sault Ste. Marie & 49<sup>th</sup> Field Regiment RCA Historical Society  
690 Queen Street East, Sault Ste. Marie, Ontario, P6A 2A4



## 2021 Sault Ste Marie Museum Budget

Revenue	2021 Projected	2020
<b>Grants</b>		
Municipal	\$ 246,091.00	\$ 246,091.00
Provincial		
CMOG	\$ 30,815.00	\$ 24,093.00
Sault Community Career Centre	\$ 3,420.00	\$ 7,140.00
Federal		
CSJ	\$ 18,036.00	\$ 15,021.00
MAP Emergency Funding		\$ 40,639.00
USW Funding	\$ 8,400.00	
Membership	\$ 1,600.00	\$ 1,545.00
Admissions	\$ 3,000.00	\$ 2,408.00
Donations (Boards of Education & Donation Box & Donations)	\$ 20,000.00	\$ 10,500.00
Rental/Services	\$ 1,200.00	\$ 1,532.00
Events & Activities	\$ 4,600.00	\$ 4,561.00
Fundraising	\$ 1,200.00	\$ 771.00
Giftshop	\$ 4,000.00	\$ 3,122.25
Research	\$ 500.00	\$ 215.00
Interp & Education	\$ 1,000.00	\$ 704.00
	<u>\$ 343,862.00</u>	<u>\$ 358,342.25</u>
<b>Expenses</b>		
Staff Wages	\$ 200,000.00	\$ 194,697.00
Building & Equipment Maintenance	\$ 16,500.00	\$ 12,000.00
Janitorial/Kitchen	\$ 3,000.00	\$ 3,000.00
Curatorial/Conservation	\$ 5,000.00	\$ 14,660.00
Exhibits	\$ 2,000.00	\$ 986.49
In House Events	\$ 3,000.00	\$ 3,058.00
Grounds	\$ 2,500.00	\$ 1,980.00
Elevator	\$ 3,500.00	\$ 2,896.00
Utilities	\$ 65,000.00	\$ 58,208.00
Telephone/Internet	\$ 3,000.00	\$ 2,915.00
Marketing/Advertising	\$ 4,000.00	\$ 3,880.00
Audit	\$ 3,800.00	\$ 4,093.00
Membership/Subscriptions	\$ 900.00	\$ 741.00
<b>Office</b>		
Computer	\$ 2,500.00	\$ 2,456.00
Security	\$ 1,000.00	\$ 460.00
Office Supplies	\$ 1,200.00	\$ 984.00
Misc (Admin/Postage)	\$ 100.00	\$ 50.00
<b>Interpretation and Education</b>		
Facilitator Fees	\$ 1,000.00	\$ 1,000.00
Department Supplies		\$ 1,000.00
	<u>\$ 318,000.00</u>	<u>\$ 309,064.49</u>
SUPRLUS/DEFECIT	\$ 25,862.00	\$ 49,277.76

# **SUPPLEMENTAL ITEM #23**

**Library - To increase salaries and benefits based on contractual requirements, binding cost increase, US exchange on software, part-time security and other operating inflationary increases.**



## Service Level Change Request

Please submit request to the Finance Department by August 6, 2021.

Department: Outside Agencies

Division: Public Library

Request Name: Operational Budget Additional Request

### Overview:

Requesting additional funds to meet contractual wage increases as well as additional operating expenses as follows:

Salary increases not approved in levy	\$13,945
Binding cost increase	8,000
US exchange on software	7,000
Part-time security	30,000
Other operating inflationary increase	28,184
Total increase	\$87,129

**Service Level Change:** Essential ☒ Discretionary ☐ (Select only one option)

### Current Service Level

Service Name	Service Description	Account Number

### Proposed Changes to Service Level

Prevent decrease in service levels provided to the community by maintaining:

- staffing levels to operate two (2) library locations; and
- a sufficient Collections budget to meet the reading and information needs of our community.

Adding security services to improve the safety and security of the public and staff.

### Alignment with Strategic Plan

**Strategic Focus Area: Service Delivery** - To prevent a decrease in service levels to continue delivering excellent customer service to the citizens of Sault Ste. Marie.

**Strategic Focus Area: Quality of Life** - Continue to promote the quality of life advantages to the citizens of Sault Ste. Marie with the diversified services being offered; continue to promote and support the arts and culture in the City's cultural corridor; and contribute to the vibrant and attractive downtown area of the City.

**Impact Analysis:****Incremental Operating Expenditures (detail)**

Description	Duration	2022(\$)	2023 (\$)	2024(\$)
Salaries and Benefits	On-going	13,945		
Binding & US exchange	One-time	15,000		
Part-time security & other	One-time	58,184		

**Incremental FTE requirements (detail) Benefit % included in estimate**

Position/Job Class	Pay Group	Duration	FTE required	2022 (\$)	2023 (\$)	2024 (\$)

**Incremental Operating Revenues (detail)**

Description	Duration	2022 (\$)	2023 (\$)	2024 (\$)
	Select Option			
	Select Option			
	Select Option			

**Net Impact (total)**

Net Impact	2022 (\$)	2023 (\$)	2024 (\$)
On-going	87,129		
One-time			
Total	87,129	13,945	0

**Capital Requirements**

Description	2022 (\$)	2023 (\$)	2024 (\$)

Other supporting information (business plan, Council resolution, calculations, etc.):

**Contractual Agreements:**

Agreement between The Sault Ste. Marie Public Library Board and Local No. 67 Canadian Union of Public Employees - Library Group; February 11, 2019 to January 31, 2023.

Agreement between The Sault Ste. Marie Public Library Board and The Canadian Union of Public Employees and its Local No. 67, Library Part-time Group; Expiring January 31, 2023.

Departmental  
Approval:

**Matthew  
MacDonald**

Digitally signed by  
Matthew MacDonald  
Date: 2021.11.17  
14:06:21 -05'00'



Date: **November 17, 2021**

Note: Please attach any other relevant information pertaining to this request.



**SAULT  
STE. MARIE**

# **Budget 2022 Community Engagement**

 SAULT  
STE. MARIE  


To learn more about our  
City Budget:

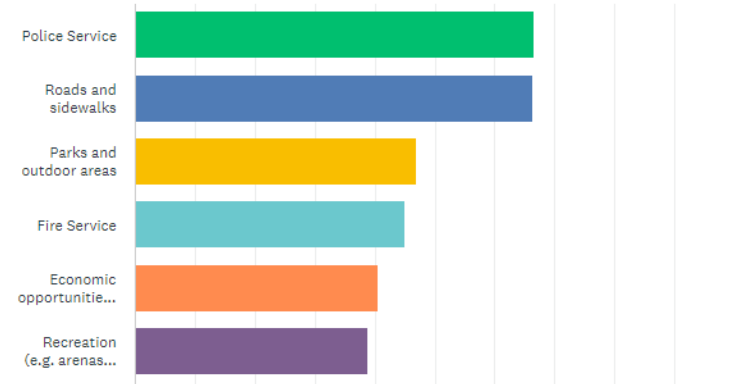
[saultstemarie.ca/budget2022](https://saultstemarie.ca/budget2022)



General City Services Pick the top five City of Sault Ste. Marie services that are most important to you.

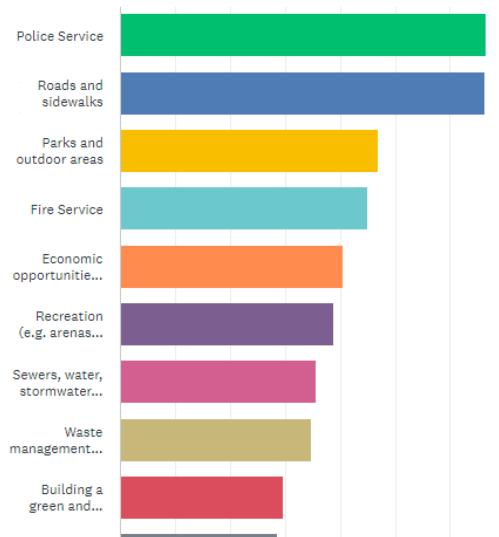
Answered: 395 Skipped: 0

# Survey Monkey



General City Services Pick the top five City of Sault Ste. Marie services that are most important to you.

Answered: 395 Skipped: 0

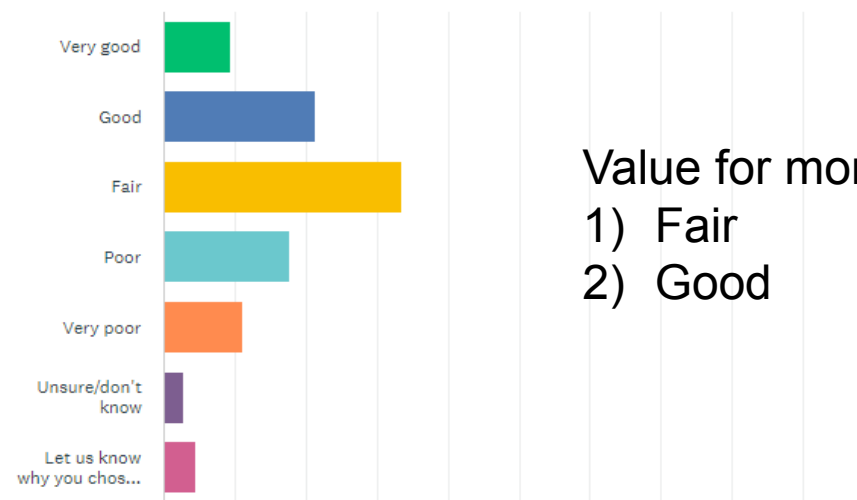


Top 5 most important services:

- 1) Police Service
- 2) Roads and Sidewalks
- 3) Parks and Outdoor areas
- 4) Fire Services
- 5) Economic Opportunities and Industrial Development

Value for money from property taxes Every time your street is plowed, your garbage is picked up, you visit the park, catch a bus, borrow a book from the library, your tax dollars are at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life. Thinking about the programs and services provided by the City, how would you rate the value for your tax dollars?

Answered: 334 Skipped: 61



Value for money from property taxes  
1) Fair  
2) Good

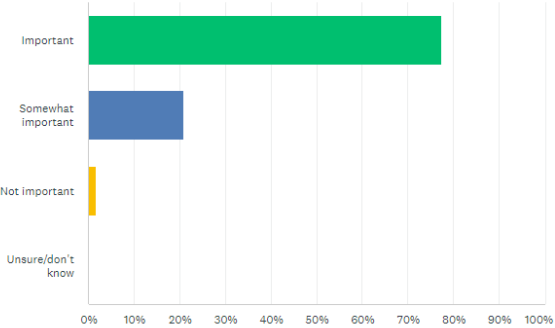




# Strategic Priorities:

Strategic Priorities How important are each of the City of Sault Ste. Marie's strategic priorities to you?Municipal Infrastructure and Asset ManagementRoads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future. How important is maintaining existing infrastructure to you?

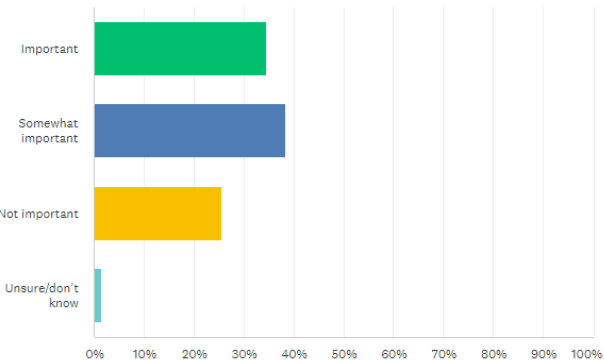
Answered: 336 Skipped: 59



# Maintaining existing infrastructure: Important

How important is investing in new infrastructure to you (e.g. buses, twin pad arena)

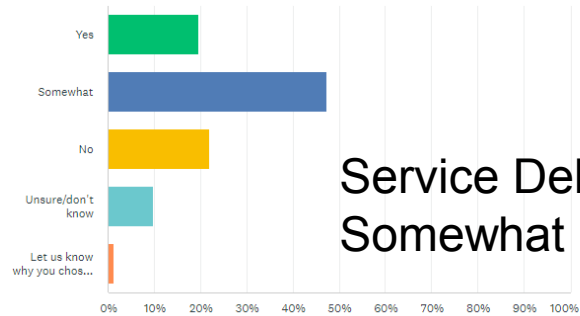
Answered: 336 Skipped: 59



# Investing in new infrastructure: Somewhat important

**Service Delivery** Eliminating barriers to business and streamlining processes contribute to the success of the Corporation as a whole. Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

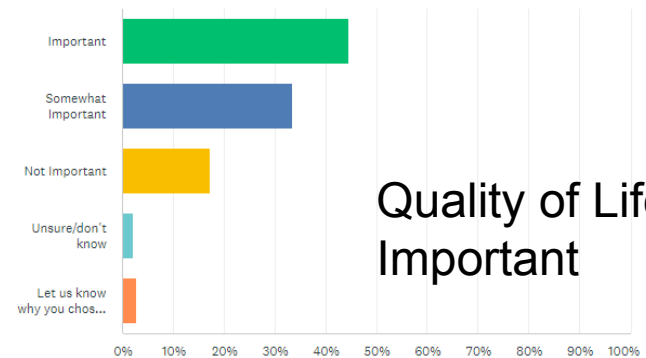
Answered: 336 Skipped: 59



**Service Delivery:  
Somewhat**

**Quality of Life** How important is it for the City to invest in quality of life (e.g. vibrant downtown areas, arts and culture, environmental sustainability)?

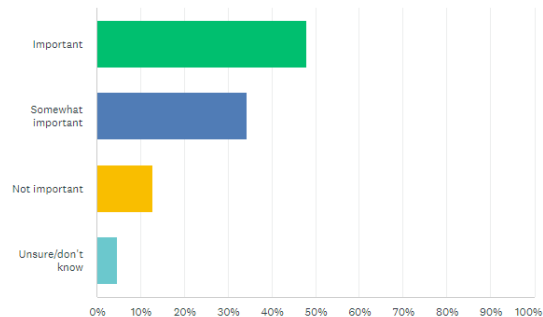
Answered: 335 Skipped: 60



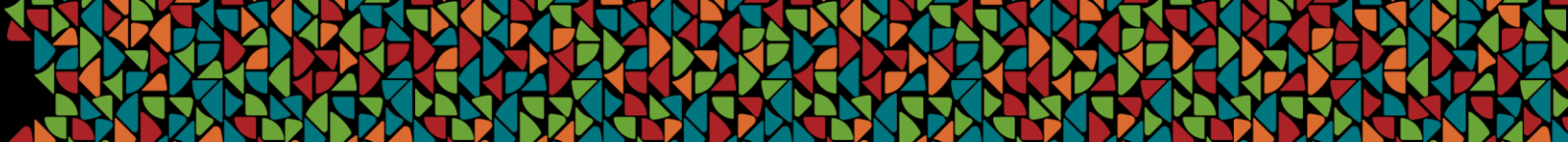
**Quality of Life:  
Important**

**Community Development** The City aims to maximize economic development dollars so that existing and new business can flourish. Communication, consultation and reconciliation with key stakeholders is a priority. This includes the Community Safety Plan and participation in the Bawating Advisory Circle. How important is it to you that the City invest in Community Development?

Answered: 334 Skipped: 61



**Community Development:  
Important**



**The City of Sault Ste. Marie**

Published by Jordan Gino Allard · October 14 at 11:02 AM ·



The City has an annual operating budget of around \$185 million, with more than half of the budget going towards services such as public transit, parks, libraries, recreation programming, community centres, snow clearing, street lighting and more. The remainder is directed to boards and outside agencies which the City is required to collect through taxes, but does not get to control. Have your say on the 2022 municipal budget by visiting: [saultstemarie.ca/budget2022](https://saultstemarie.ca/budget2022)



# Budget 2022


8,102  
People reached


828  
Engagements

↑ +1.1x Average  
Distribution Score

**Boost Again**





**The City of Sault Ste. Marie**  
Published by Jordan Gino Allard · October 18 at 1:18 PM · 

Mayor [Christian Provenzano](#) and CAO White participated in a Q/A session with Sault Online about the 2022 Municipal Budget. View the video on YouTube at: <https://www.youtube.com/watch?v=XBsary85GDk>.



# Budget 2022

## Q/A session with Sault Online

1,152  
People reached

9  
Engagements

 -4.6x Lower  
Distribution Score

Boost Post



**The City of Sault Ste. Marie**  
Published by Jordan Gino Allard · October 12 at 11:02 AM · 

Mayor [Christian Provenzano](#) and CAO Malcolm White answered questions from the community about [#Budget2022](#) during a session hosted by [SooToday.com](#). Check out the video at: <https://www.youtube.com/watch?v=7bq2jZkCoo8>.



YOUTUBE.COM

Oct07, Budget Q&A

1,424  
People reached

17  
Engagements

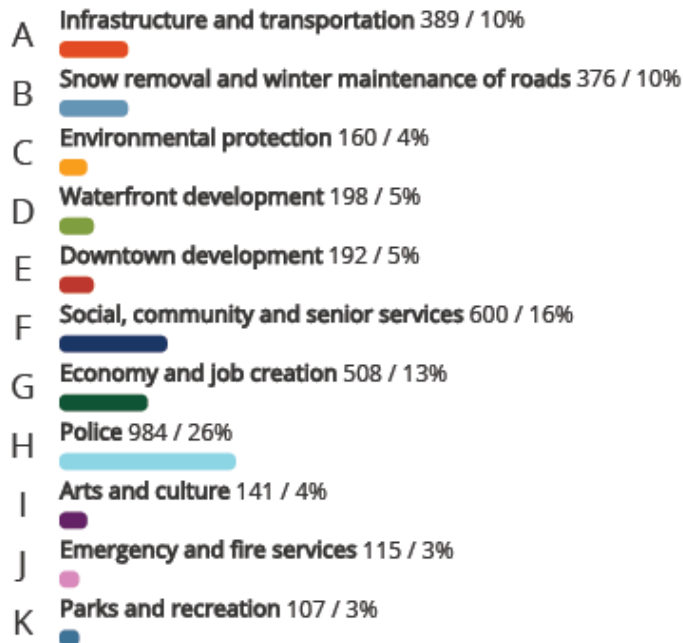
Boost Post



## If you could allocate more city funds to one area, what would it be?

SooToday.com polled 3770 SooToday.com readers and asked the question: If you could allocate more city funds to one area, what would it be?

The poll ran from Oct 8 2021 to to Oct 13 2021. Of the 3770 votes, we can determine that 2430 are from within the community. The full results are as follows:





MARKET

STORIES ▾

ONNTV ▾

THINGS TO DO ▾

ANNOUNCEMENTS ▾

BLOGS ▾

|

## If you could allocate more city funds to one area, what would it be?

police

883 votes

social, community and senior services

381 vote

economy and job creation

329 votes

infrastructure and transportation

219 votes

snow removal and winter maintenance of roads

185 votes

✓ emergency and fire services

155 votes

waterfront development

115 votes

downtown development

103 votes

environmental protection

73 votes

parks and recreation

71 vote

arts and culture

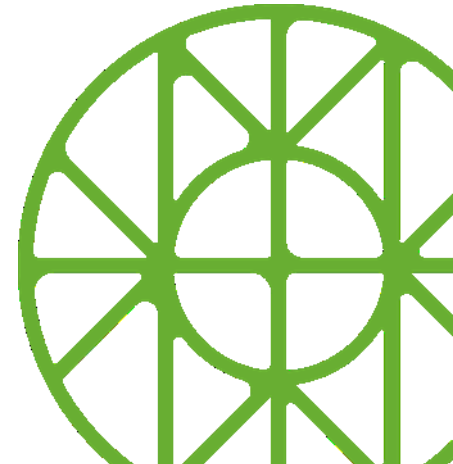
45 vote



## What recreation infrastructure do you think the City of Sault Ste. Marie should invest in?

SooToday.com polled 2905 SooToday.com readers and asked the question: What recreation infrastructure do you think the City of Sault Ste. Marie should invest in?

The poll ran from Oct 13 2021 to to Oct 18 2021. Of the 2905 votes, we can determine that 1890 are from within the community. The full results are as follows:





## Urban Indigenous Budget Consultation







## Quick Links

[> Home](#) [> Newsroom](#) [> October 2021](#)[Popular Pages](#)[A-Z](#)[eServices](#)[Newsroom](#)

## SAULT THIS WEEK

[Local News](#)

# City invites ratepayers to 'have a say' on 2022 budget

From a media release

Oct 05, 2021 • October 5, 2021 • 2 minute read • [Join the conversation](#)

Residents have until Friday, Oct. 15 to present their suggestions of what city council should prioritize in City of Sault Ste. Marie's 2022 budget.

Input received from residents and business owners will aid city councillors with their discussions and deliberations, says a media release. A visit to [www.saultstemarie.ca/budget2022](http://www.saultstemarie.ca/budget2022) will provide a video to explain how the budget process works, how tax dollars are used and the value they bring to the city.

The site includes a link to a survey of tax-spending preferences.

Paper copies of the survey can be completed at the Seniors Centre, Northern Community Centre, Accessibility office at the John Rhodes Community Centre, the North Branch Library and the James L. McIntyre Centennial Library, or residents can obtain a copy in the lobby of the Ronald Irwin Civic Centre, the release says.

## Budget 2022 Virtual Feedback – now open

### Budget 2022

g our community, together

## Contact Us

**Phone**

705-759-2500

**Email**[info@cityssm.on.ca](mailto:info@cityssm.on.ca)**Fax**

705-759-2310

**T.T.Y.**

1-877-688-5528

**Location****99 Foster Drive**

Sault Ste. Marie, ON

P6A 5X6

# Overall:

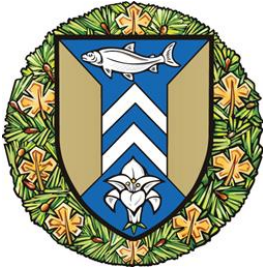
- Virtual consultation was a success
- Thoughtful participation from community
- Set collective goals and build a great city together



**SAULT  
STE.MARIE**



**SAULT  
STE. MARIE**



**The Corporation of the  
City of Sault Ste. Marie**

**COUNCIL REPORT**

November 29, 2021

TO: Mayor Christian Provenzano and Members of City Council  
AUTHOR: Tessa Vecchio, Corporate Communications Officer  
DEPARTMENT: Corporate Services  
RE: Budget 2022 Community Feedback

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**PURPOSE**

The purpose of this report is to provide Council with community feedback received into the 2022 Budget.

**BACKGROUND**

Ahead of the 2022 municipal budget, residents and business owners were invited to participate in the budget engagement process to provide feedback on priorities and key considerations. From October 1 to October 15, the community was informed on how the budget process works, how tax dollars are used, and the value tax dollars bring to the City of Sault Ste. Marie. The input is gathered to assist City Council with their discussions and deliberations.

As a result of the ongoing pandemic and health and safety concerns, the City was unable to host an in-person community function. Staff implemented virtual methods of engagement for the community to come together safely and share priorities for the 2022 municipal year. The City asked residents and property owners to submit feedback over a two-week period (October 1 – October 15, 2021). Below is a summary of the methods used:

- An [online](#) Budget feedback survey was available. Paper copies of the survey could be completed at the Seniors Centre, Northern Community Centre, Accessibility office at the John Rhodes Community Centre, the North Branch Library and the James L. McIntyre Centennial Library. Copies could also be obtained from the lobby of the Civic Centre. The link was also sent to Sault College and Algoma University's Student Union.
- Two Virtual Town Halls were facilitated with local media partners where readers could submit questions in advance for the media outlet to discuss with both Mayor Provenzano and CAO White.  
Sootoday – October 8, 2021 [Budget interview looks at plaza, policing and more](#)  
Sault Online – October 15, 2021 [Budget 2022: Virtual Town Hall](#)

- Posts on the City's social media sites encouraged followers to engage with budget topics on [Facebook](#), [Twitter](#) and [Instagram](#) using the handles @CitySSM #saultbudget
- Comments and questions could be received through email at [budgetinput@cityssm.on.ca](mailto:budgetinput@cityssm.on.ca)
- The Finance Department office phone lines were available to take feedback at 705-759-5350.
- Suggestions could be mailed to: City of Sault Ste. Marie – Finance Department, 99 Foster Drive, Sault Ste. Marie, ON P6A 5X6

## ANALYSIS

Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life. It is the City's business plan for the year and outlines the services provided by the City and the cost to maintain, strengthen, or enhance those services. The budget is about setting our collective goals and building a great City – together. The following is an overview of the feedback received:

- City staff, in consultation with the Budget and Finance Committee, created a survey through [SurveyMonkey](#). The survey brought the City's strategic plan to life asking participants which action plans to move forward while maintaining the City's service levels. Questions pertaining to municipal infrastructure and asset management, service delivery, quality of life and community development were asked.
- A total of 392 respondents participated in the survey. Feedback is attached as Appendix A.
- The City received 11 survey submissions by mail. (Appendix B)
- Budget 2022 social media content received 22,162 impressions across [Facebook](#), [Twitter](#) and [Instagram](#). Impressions are the number of times content is displayed to residents through social media (Appendix C). Social media feedback is attached as Appendix D.
- The City-produced budget [video](#) for the City's YouTube channel that received approximately 2,200 views.
- The budget section of the City's website received approximately 1,000 views.
- The City received 1 email submission through [budgetinput@cityssm.on.ca](mailto:budgetinput@cityssm.on.ca). (Appendix E)
- At its meeting on September 23, 2021 the City's Budget and Finance Committee discussed alternative ways to provide feedback into the budget. Staff worked with local media partners including Village Media and Sault Online to host a Budget 2022 virtual Town Hall with Mayor Provenzano and

CAO White. Village Media and Superior Media led the initiative and provided two separate opportunities for readers to submit questions. The virtual town halls aired October 7 and October 15 and can be viewed here: [Sootoday](#) and [Sault Online](#). Reader-submitted questions from those interviews are attached as Appendix F & G

- Local media partners held opinion polls on their sites asking readers pertaining to the Budget. The results of those polls can be viewed as Appendix H.
- In partnership with the Ontario Aboriginal Housing Services, the City hosted an Urban Indigenous Budget Consultation with Mayor Provenzano, CAO White and members of the Indigenous Community Advisory Board on November 8 at the Civic Centre.

### **FINANCIAL IMPLICATIONS**

Citizen engagement can have big dividends for both our community and our organization. The investment into the 2022 Budget Feedback included advertising costs with local media outlets – Postmedia, Superior Media and Village Media. Corporate Communications also boosted Facebook advertising. The total spent was \$3,058.45 and was charged to the City's Corporate Advertising Budget.

### **STRATEGIC PLAN / POLICY IMPACT**

This matter is directly related to the strategic focus area of delivering excellent customer service. The citizens of Sault Ste. Marie are the focus of our work and our existence. Providing outstanding service benefits our community and our future success.

### **RECOMMENDATION**

It is therefore recommended that Council take the following action:

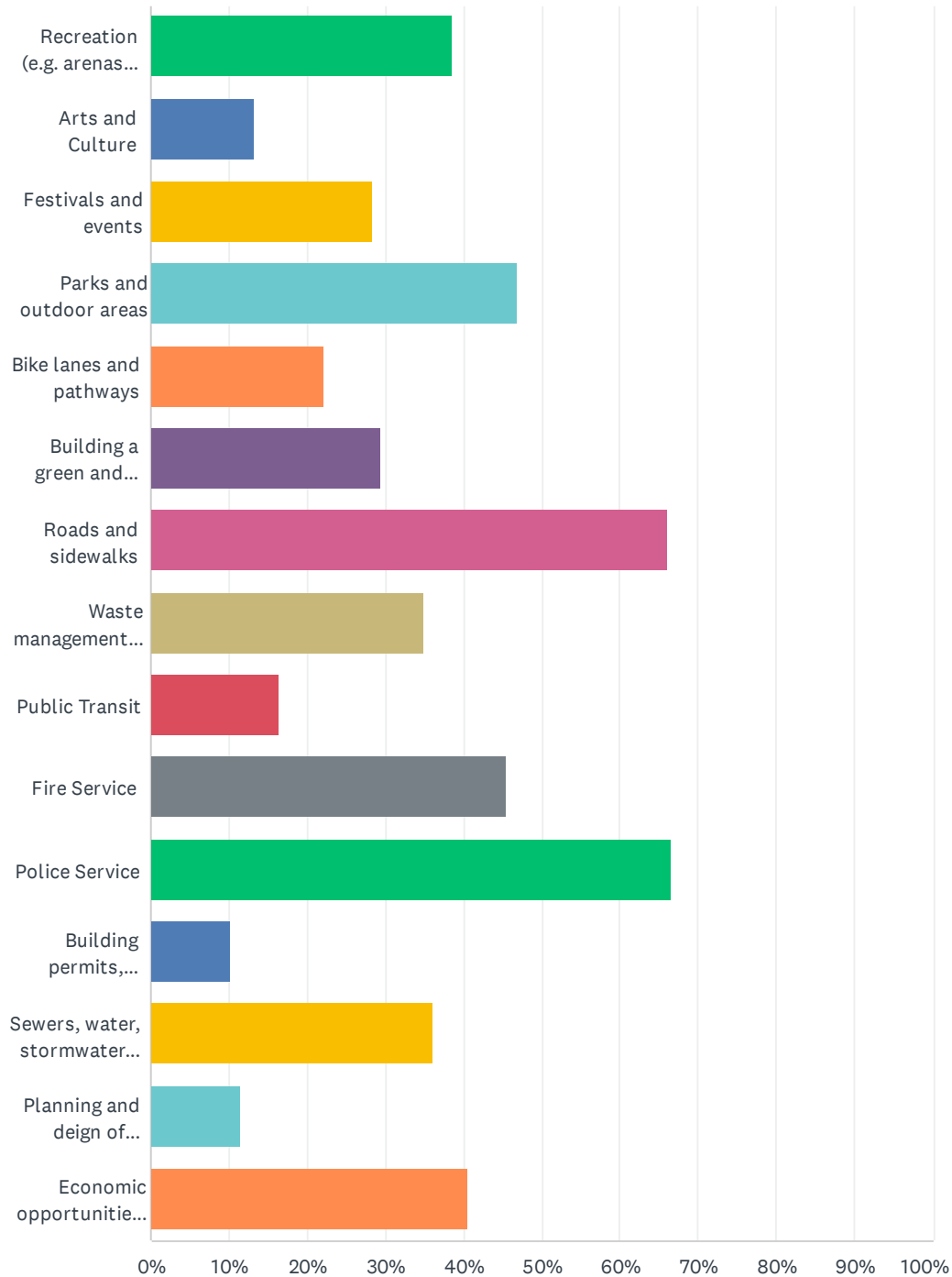
Resolved that the report of the Communications Officer dated November 29, 2021 concerning Budget 2022 Community Engagement be received as information.

Respectfully submitted,  
Tessa Vecchio  
Communications Officer  
705.759.5396  
[t.vecchio@cityssm.on.ca](mailto:t.vecchio@cityssm.on.ca)

# Q1 General City Services

Pick the top five City of Sault Ste. Marie services that are most important to you.

Answered: 392 Skipped: 0

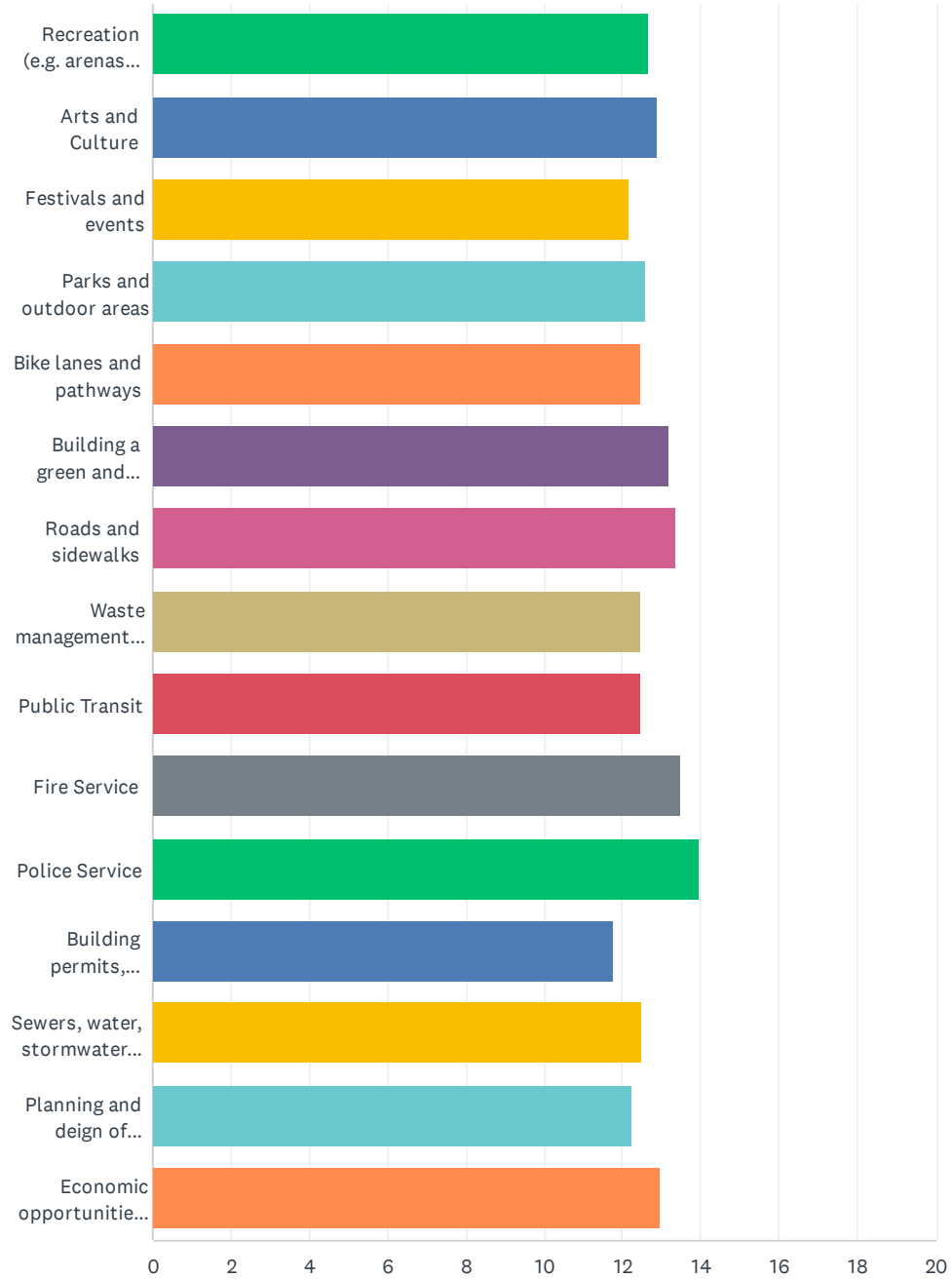


Q2 Rank your top five answers. 1 being most important and 5 being least important to you.

Answered: 378   Skipped: 14



## Budget 2022 Feedback



# Budget 2022 Feedback

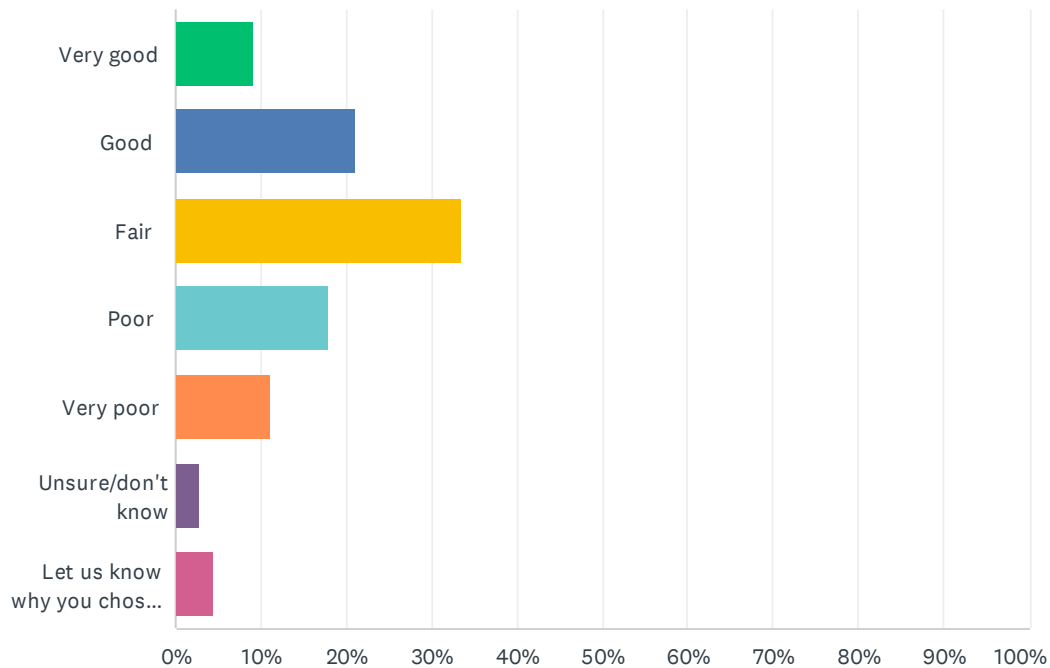
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	TOTAL	SCORE
Recreation (e.g. arenas, sports centre, ball fields etc.)	14.79% 21	13.38% 19	20.42% 29	28.17% 40	21.83% 31	1.41% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	142	12.67
Arts and Culture	17.65% 9	15.69% 8	27.45% 14	15.69% 8	21.57% 11	1.96% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	51	12.86
Festivals and events	6.73% 7	11.54% 12	19.23% 20	21.15% 22	39.42% 41	0.00% 0	0.00% 0	0.96% 1	0.96% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	104	12.14
Parks and outdoor areas	8.14% 14	19.77% 34	18.60% 32	29.65% 51	22.67% 39	1.16% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	172	12.58
Bike lanes and pathways	14.81% 12	11.11% 9	19.75% 16	23.46% 19	27.16% 22	1.23% 1	1.23% 1	0.00% 0	0.00% 0	1.23% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	81	12.46
Building a green and sustainable community	34.23% 38	14.41% 16	11.71% 13	16.22% 18	22.52% 25	0.00% 0	0.00% 0	0.90% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	111	13.17
Roads and sidewalks	25.10% 62	20.65% 51	29.55% 73	14.98% 37	9.31% 23	0.00% 0	0.40% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	247	13.36
Waste management (garbage and recycling)	5.30% 7	19.70% 26	21.97% 29	29.55% 39	21.21% 28	0.76% 1	0.00% 0	0.76% 1	0.00% 0	0.00% 0	0.00% 0	0.76% 1	0.00% 0	0.00% 0	0.00% 0	132	12.45
Public Transit	6.78% 4	20.34% 12	20.34% 12	22.03% 13	28.81% 17	0.00% 0	1.69% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	59	12.47
Fire Service	22.49% 38	39.05% 66	14.79% 25	14.79% 25	7.69% 13	0.00% 0	0.59% 1	0.59% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	169	13.49
Police Service	44.00% 110	29.20% 73	12.00% 30	6.80% 17	7.60% 19	0.40% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	250	13.94
Building permits, inspection and enforcement	0.00% 0	5.13% 2	28.21% 11	23.08% 9	41.03% 16	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	2.56% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	39	11.79
Sewers, water, stormwater management	10.22% 14	13.87% 19	21.90% 30	25.55% 35	27.74% 38	0.00% 0	0.00% 0	0.00% 0	0.73% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	137	12.49
Planning and deign of neighbourhoods	6.67% 3	13.33% 6	20.00% 9	20.00% 9	37.78% 17	2.22% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	45	12.24
Economic	23.84%	13.25%	20.53%	20.53%	21.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		

# Budget 2022 Feedback

opportunities and industrial development	36	20	31	31	33	0	0	0	0	0	0	0	0	0	0	151	12.97
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**Q3 Value for money from property taxes** Every time your street is plowed, your garbage is picked up, you visit the park, catch a bus, borrow a book from the library, your tax dollars are at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life. Thinking about the programs and services provided by the City, how would you rate the value for your tax dollars?

Answered: 331 Skipped: 61



ANSWER CHOICES	RESPONSES	
Very good	9.06%	30
Good	21.15%	70
Fair	33.53%	111
Poor	17.82%	59
Very poor	11.18%	37
Unsure/don't know	2.72%	9
Let us know why you chose this answer	4.53%	15
<b>TOTAL</b>		<b>331</b>

## Q4 Let us know why you chose this answer for question 3 above.

Answered: 168    Skipped: 224

#	RESPONSES	DATE
1	Reasonable taxes for the levels of service our city provides.	10/18/2021 2:14 PM
2	Always efficient and good value	10/18/2021 2:10 PM
3	the roads are a mess wasted money on brick work for gore st road crossing turning laning on mcNabb by Blake is ridiculous could contract out snow removal to save money the list goes on	10/17/2021 11:41 AM
4	Please don't build that ridiculous downtown "plaza".	10/16/2021 8:52 AM
5	Too many █████ running around getting all this money for doing nothing	10/16/2021 7:59 AM
6	I think there is a bad garbage and drug problem that isn't being dealt with. Our city needs to do better than look like a dump	10/16/2021 2:03 AM
7	Good for basic services (roads, waste, transit, police, fire) but poor for planning and design of neighbourhoods and services for senior citizens.	10/16/2021 12:00 AM
8	Snow plow Ming in the winter is brutal. I live on a corner house and the neglect it	10/15/2021 8:43 PM
9	Needlessly spend on items people don't want	10/15/2021 6:11 PM
10	These services are well done as seen throughout the city	10/15/2021 5:55 PM
11	Stop wasting money on an event plaza we don't need. Keep the bus terminal where it is.	10/15/2021 4:07 PM
12	Streets are usually well plowed on the winter. Garbage collection is done on a regular basis. New buses now for public transit.	10/15/2021 3:57 PM
13	There NEEDS to be mental health and drug rehabilitation services available for the downtown region and across Sault Ste. Marie as a whole. The city has worked hard to make a beautiful area that everyone is scared to use and it ends up being damaged anyway.	10/15/2021 3:02 PM
14	No real services for citizens	10/15/2021 2:20 PM
15	Always think funds could be better spent, stretch.	10/15/2021 2:20 PM
16	i have not researched this	10/15/2021 1:15 PM
17	Too much wasted money on legacy projects	10/15/2021 1:14 PM
18	Tax dollars could be better utilized, 8.5 million dollar plaza? , wasting money downtown meanwhile there's too many needles on the ground and █████ to even walk down there or you can't go to a park because you are worried for your children's safety	10/15/2021 12:48 PM
19	Our overhead is extremely high, we have one of the highest if not the highest paid high level employees in the province, we are inefficient with our spending ie plowing and cutting back snowbanks when there is no snow, damaging property, costing the tax payer more money, we are paying higher costs for policing when that money could be better used with a much needed treatment centre, building new social development building when we have one already, spending money to save money... but the math doesn't work. Etc	10/15/2021 12:30 PM
20	I do not agree with how the city chooses to allocate money. e.g. buying the strip club property downtown. We could be providing more social services such as providing food for hungry children, expanding the humane society and increasing regulation, or increasing educational opportunities for children with intellectual disabilities.	10/15/2021 12:03 PM
21	Room for improvement, especially our road conditions	10/15/2021 11:37 AM
22	The taxes for properties I find is high, roads are in █████ shape. Too many staff work for the city and we need to do an assessment and this eats up our tax base. Wasting money on	10/15/2021 11:25 AM

## Budget 2022 Feedback

plaza's that have no economic benefit to our city and GFL arena way overly staffed for a place that holds close to no events. Labor/staffing cost kill the tax budget

23	The maintenance of day to day operation such as garbage pick up is good however I feel our public transit should cater to "bar hours" to prevent drinking and driving if we have a bi-law preventing uber. Our cab system here is not great. Being a smaller city it would be nice to attract tourists and we have little to no events in the soo. I'd love if my tax dollars focused on concerts and utilized out beautiful city. Many people might travel here for once. Spending millions on beautification I don't think is needed. Maintenance and upkeep yes but going so being that extra mile to add flowers or Xmas decorations can be where we just don't and save money.	10/15/2021 10:54 AM
24	Other Municipalities in northern Ontario offer similar or better services with lower taxes. Something is off in SSM.	10/15/2021 9:54 AM
25	City is well serviced	10/15/2021 9:29 AM
26	NA	10/15/2021 8:03 AM
27	You are COMPLETELY missing the mark on our tremendously growing reality of citizens sick with substance use disorder. As well as assisting our fine police services with the crime fallout that accompanies that!!! We NEED to implement a well thought out longterm care SYSTEM and focus on modalities that will HEAL our growing population of addicts as a PRIORITY. In doing that we will be supporting alot of overburdened services such as policing as well. This powerlessness can happen to anyones family and can happen to anyone. Our city provides no VIABLE support to compassionately address and support this hugely growing issue. Your decision to spend any \$\$ let alone excessive \$\$ to build a downtown Plaza is UNTHINKABLE considering the growing sickness and threat and expense that comes with that!! Will you hire a day and night security or police service to patrol your plaza to keep the addicts and homeless and downtrodden from taking up residence on it? Otherwise who would allow their children to use it?	10/15/2021 7:43 AM
28	I'm in a lower tax bracket area. For \$2200 I'm happy. If I paid more, I think I'd expect more.	10/14/2021 11:02 PM
29	The Mayor and City Council do not listen to the people who elected them	10/14/2021 8:47 PM
30	Streets are in poor condition ( need to improve pothole situation, reduce bicycle lanes on downtown streets, increase turning lanes at busy intersections), plowing of streets is not very good (streets narrow dramatically even after first snowfall), storm water management needs improvement Police and fire services are the exception...well done.	10/14/2021 8:18 PM
31	Snow removal could be improved. Hard to see when making turns in the winter and is unsafe at intersections that do not have lights.	10/14/2021 7:54 PM
32	An unwanted plaza, wasted money on a new logo that looks like a butt hole	10/14/2021 7:52 PM
33	Our property tax rate is very high and quality of services seem low when compared to other cities in Ontario.	10/14/2021 6:58 PM
34	Need more police. Need some side roads plowed more. Ruts are deeper than my dragging bottom of car.	10/14/2021 5:55 PM
35	More sidewalk plows to aid in private driveways being filled with snow from street plows and for those that walk in the winter	10/14/2021 4:59 PM
36	Streets down town are dirty. Sidewalks and streets have garbage and grass/weeds growing. 2 lane streets in town become 1 and a half in the winter.	10/14/2021 4:12 PM
37	Property taxes are higher compared to other cities with similar type of services	10/14/2021 4:08 PM
38	There has been virtually no economic development or growth for a number of years. If it wasn't for Algoma Steel Inc., this town would become another Elliot Lake.	10/14/2021 4:03 PM
39	We seldom see police in our area. Traffic enforcement in this town is very poor. As I understand it, the city gets a portion of the fine money. Pick up traffic enforcement and you will get some of the fine money. Then maybe you can lower our extremely high taxes and save street closures from the mva investigations and save a life as well.	10/14/2021 3:46 PM
40	Could use work	10/14/2021 2:21 PM

## Budget 2022 Feedback

41	Taxes are too high compared to many other areas in Ontario. Wages are too high. City works has too many employees at job sites . Each employee should do multiple tasks. Eg. Drive and dig	10/14/2021 2:02 PM
42	I am pleased.	10/14/2021 1:35 PM
43	overall we are doing ok from a program/service perspective however we are not dealing well with our aging community and making sure services address their needs	10/14/2021 8:45 AM
44	Because my taxes are the same as my neighbours and there's one side of the street ( and half of that ) that are not hooked up to city water drainage systems and I get flooding in my back yard every time it rains as well as all the neighbours north of me as well Something needs to be done And the crime in this city needs to get under control	10/13/2021 8:45 PM
45	Infrastructure decaying particularly roads. Over spending on projects like Bay Street 'renewal' and the downtown plaza.	10/13/2021 8:22 PM
46	These things are usually pretty good however we could really use some bear proof dumpsters around the city.	10/13/2021 5:51 PM
47	Council often approves spending on things I don't consider important or in some cases even essential	10/13/2021 3:31 PM
48	I don't know the breakdown if where money from taxes goes.	10/13/2021 12:41 PM
49	The city has delivered excellent city services while keeping budgetary costs to a minimum when compared to other municipalities.	10/13/2021 10:23 AM
50	Roads in bad shape. Money wasted on big dollar plazas	10/13/2021 8:59 AM
51	Contract bids are way too high. One wonders about collusion and corruption.	10/12/2021 11:27 PM
52	I love what we have, lets increase accessibility and environmentally sustainable options.	10/12/2021 7:04 PM
53	I am living in the Soo only since 2 years. It's difficult to compare the services	10/12/2021 4:26 PM
54	Although I believe CitySSM is doing the very best it can re: it's tax base and allocating the budget - tax payers are forced to pay for inflating costs in nearly all aspects of life. If I were to run a simple multiplier or the inflation of the property tax and do a 1 to 1 comparison of my cost of living pay increases, raises, compensation for my job - they simply do not increase at the same rate. I do appreciate the services that I have and by in large believe the increases are fair.	10/12/2021 9:02 AM
55	Priorities need review.	10/11/2021 10:30 PM
56	Compared to other municipalities, property taxes are high with no apparent differentiation of services.	10/11/2021 1:28 PM
57	Because the crime rate is so high and we need more police and less fireman	10/10/2021 6:07 PM
58	Despite the value, the roads in town are getting really bad and it takes for ever to fix them	10/10/2021 4:45 PM
59	Consistebtly terrible allocation of resources by our city.	10/10/2021 12:39 PM
60	The City spends people's tax money stupidly on things they want and do not care about the people and what they would like their money spent on. They never fix any problems with any programs they just come up with a way to scrap them instead or come up with cheaper programs .	10/10/2021 12:36 PM
61	The recycling program here is small and there is no green waste program. The bus service is not accessible for people who work shift work and runs too infrequently. The bike lanes are too few and far between. The library summer hours made it almost impossible for me to enjoy the library with my young kids this summer.	10/10/2021 7:53 AM
62	Roadwork is only done on important streets. Not certain secondary. The police are overwhelmed and the city does nothing to help them	10/10/2021 6:20 AM
63	We need to invest in taking care of the opioid epidemic	10/10/2021 3:57 AM
64	could be a lot better	10/9/2021 10:49 PM
65	There is a lot of waste. An example is the large scale downtown plaza project. Without tackling	10/9/2021 5:22 PM

## Budget 2022 Feedback

the city's petty theft and drug problems this plaza will just be another place overrun by addicts and covered in needles. The city could also make a lot more money by employing a bylaw enforcement officer and collecting on tickets on bylaw violations.

66	Poor bus service	10/9/2021 1:47 PM
67	Lack of upkeep/care/expansion of existing green/recreation areas, decrepit buildings left to rot and harbour drug users, crime rate, wasting tax money on this farce of a project downtown, I could go on but your lack of genuine community mindedness as city council is disgusting and baffling.	10/9/2021 12:57 PM
68	No complaints	10/9/2021 9:43 AM
69	Money always spent on stuff that's not needed right now...priorities are out the window	10/9/2021 9:30 AM
70	Taxes are on the higher side and are just continuously increasing. City does whatever they want to with money, regardless of citizens input or objections. Instead of improving infrastructure or services. They waste money on trying to attract Companies that the city doesn't even meet the minimum requirements ,building a plaza downtown for 8.8 million that will probably go over budget and nobody wants.	10/9/2021 8:49 AM
71	Over the years city worker wages have gone up and service quality has gone down... a lot of city workers stand around doing nothing all day and it's frustrating to see when our tax dollars are going up let's be real they are some of the best paid people in this city and not working for their money, sad when yo hear them saying they have "gravey jobs"	10/9/2021 8:41 AM
72	Feedback from the public is ignored	10/9/2021 8:33 AM
73	Roads suck, nothing to do, too many [REDACTED]	10/9/2021 12:57 AM
74	Support city services	10/8/2021 11:56 PM
75	City services do NOT reflect the amount of taxes that are charged, miss use and allocation of tax funds	10/8/2021 9:21 PM
76	I would say that overall, I get good value in terms of things being okay/satisfactory. I believe that to increase the value, more should be invested into our police and roads. Furthermore, I think that a police headquarters in the downtown area would be the most effective way in improving service.	10/8/2021 7:44 PM
77	...	10/8/2021 7:03 PM
78	Because I no longer have access to the facilities, based on discrimination and segregation	10/8/2021 6:29 PM
79	The city is going to build an 8 million park downtown instead of putting that money along with our tax dollars to services like police/fire. Put more of our tax dollars towards recreation/services in West end.	10/8/2021 5:01 PM
80	Addiction is on the rise and 0\$ of my tax dollars has been considered to clean up our streets	10/8/2021 4:43 PM
81	Concerned about apparent escalation of drug related crime and impacts on sense of community safety and security	10/8/2021 1:47 PM
82	Instead of spending money on new and unnecessary plazas, fix the roads	10/8/2021 11:48 AM
83	Taxes as high as they are we get great services at an extremely high price.	10/8/2021 11:11 AM
84	I have no water or sewage and pay a ton. Roads need repairs. All wouldn't be bad if taxes were less for those without services.	10/8/2021 11:04 AM
85	ur not askin the right questions so far	10/8/2021 10:52 AM
86	Taxes are too high. Moved here from southern Ontario and we are triple the taxes for half the property size. Making it hard to justify living here. Water issues with property and city refusing to help even though they've approved the construction of neighbourhood. Many issues with property the city will not own up to resolving and never responds to emails. City does nothing but picks up our garbage!	10/8/2021 8:49 AM
87	City workers should not be plowing and cutting back snowballs when not needed. It is a waste of resources. They should only do the work when needed.	10/8/2021 6:44 AM
88	I believe that a well serviced city is a livable city	10/7/2021 8:03 PM



## Budget 2022 Feedback

89	the percentage of the tax dollars that goes to wages in fire services has always concerned me when so many people in the community have to do without and the corporation has to pinch pennies	10/7/2021 12:05 PM
90	Would like the streets to have less potholes.	10/7/2021 10:35 AM
91	I disagree with the construction of the downtown plaza. \$8.5 million dollars plus operating costs is NOT money well spent. There are better things we could do with this money.	10/7/2021 5:08 AM
92	value is good .... work is excellent	10/6/2021 10:40 PM
93	I think that all of those services could be improved if there were not firemen getting paid a very high wage to sleep since they work 24 hour shifts and four fire halls for the city and pay overtime when there is a fire and all crews are needed, so there are firemen waiting at a hall in case there is another fire.	10/6/2021 9:26 PM
94	The city offers a lot but it seems a little more should spent on hiring more policemen and fixing roads.	10/6/2021 9:09 PM
95	N/a	10/6/2021 7:19 PM
96	Storm sewers and water management in neighbour hood incorrect planned for. Causing increase to my insurance. No drainage allotted in greenfield third line areas. I pay 400-700 more and have no choice with insurance!!!	10/6/2021 4:49 PM
97	Roads and sewers are aging. More and more is being built without appropriate maintenance money.	10/6/2021 3:51 PM
98	We have high taxes for what we get. I paid high taxes and don't get my sidewalk plowed in winter. One of the last streets to be plowed. We don't have the services other communities have for less. Festivals recreation facilities tourist draw ins.	10/6/2021 12:28 PM
99	Too much \$ spent on non essentials that the public doesn't want e.g. splash park, moving bus terminal. We pay salary of the council we want more input.	10/6/2021 10:43 AM
100	Duplication of Services. could have easily moved the Transit terminal to the Arena Lobby. Shared use of Lobby /Admin /lunchrooms . Benefit direct access to Arena by persons with disabilities and seniors.	10/6/2021 10:37 AM
101	High tax rate - cuts to fire service and police services -	10/6/2021 9:54 AM
102	Room for improvement but also could be a lot worse	10/6/2021 7:45 AM
103	I live off Allen Side Road, services provided are great and timely, however, big buses coming down the road, barely making it around corners- make no sense with max 3 people on it	10/6/2021 7:19 AM
104	Not a diverse enough recycling program, quality of life is also safety, drug free and cleanliness of community, property standards is below subpar and not enforced.	10/6/2021 12:32 AM
105	Tax dollars are not used equitably, both in terms of where they are used within the city and who they benefit.	10/5/2021 9:10 PM
106	..	10/5/2021 9:03 PM
107	Streets need better care	10/5/2021 8:40 PM
108	Taxes are one of the highest in ontario and we have an understaffed fire, EMS and PD	10/5/2021 8:07 PM
109	Happy with our service	10/5/2021 6:01 PM
110	This is very poor. The roads are bad. The garbage guy will not ick up complete garbage. The snowplow comes very late to the east end. The crime rate is high.	10/5/2021 5:47 PM
111	Not applicable	10/5/2021 4:24 PM
112	NA	10/5/2021 4:00 PM
113	I feel my money could be better spent , we have had an assessment done on public works which recommended substantial savings if we implemented them. That money could be put towards roads and emergency services. Why has this not been implemented? Why did we ignore the findings?	10/5/2021 3:58 PM

## Budget 2022 Feedback

114	I have no problem paying taxes so that I get services however I struggle with some of the decisions made on how to spend it.	10/5/2021 3:52 PM
115	Decent services	10/5/2021 3:28 PM
116	This is a great city. I chose my priorities on keeping the Sault safe.	10/5/2021 3:17 PM
117	I feel the services I receive for the taxes I pay are adequate	10/5/2021 3:14 PM
118	The city is changing fast, and some services are running like it's not.	10/5/2021 3:14 PM
119	Not happy with past city budgets	10/5/2021 2:59 PM
120	Too much money spent managing the money. Put thee money to work!	10/5/2021 2:57 PM
121	.	10/5/2021 2:55 PM
122	I feel the city mismanaged tax money and spends it inappropriately. To much is wasted on committees planning wasteful spending.	10/5/2021 2:36 PM
123	We just spent hundreds of thousands on the old strip club property! We paid \$100,000.00 on a pizza logo and now we are spending million on a plaza [REDACTED]	10/5/2021 2:28 PM
124	The streets in this town are terrible, and winter maintenance is questionable. The city council don't seem to care what their constituents want, I find council very self serving.	10/5/2021 2:28 PM
125	I have put several complaints into the city, I have reach into to my councillor's and all who ignore or do not respond. Call city bylaws to report open compositing by our neighbour, city told me to talk to them.... That's not my job. This city wastes money on box wraps and useless other projects when we have [REDACTED] staying in the temporary housing..... I didn't know temporary meant 4 + years. And this is just the start....	10/5/2021 11:21 AM
126	Once the basis are covered (sewers, utilities, etc.), it seems like there are a lot of opportunities to improve the City left.	10/4/2021 10:27 PM
127	Property taxes seem quite high for VERY poor transit system, size of city, quality of libraries. Streets sidewalks seem well kept, parks are numerous and fairly well maintained.	10/4/2021 10:14 PM
128	Too much money is spent on recreation and not enough on a sustainable community future. The city needs to make climate change mitigation a priority my making a permanent climate change coordinate as a city staff member. If we don't take climate change seriously we will not have a city for people to live in.	10/4/2021 9:50 PM
129	Services are great! I wish there was more of a focus on enhancing existing services rather than new expenses.	10/4/2021 8:47 PM
130	Not a lot to complain about	10/4/2021 8:32 PM
131	Taxes are extremely high compared to many similar sized cities in Ontario. I'd like to see those comparisons broken down, to understand where our money goes vs comparable cities with lower taxes.	10/4/2021 8:01 PM
132	Our taxes are much higher then regions such as Toronto/Hamilton/Ottawa/Mississauga. Sault Ste. Marie is one of the top 3 highest taxes in the region and average household income is lower in Sault Ste. Marie than in these regions. Regions in Southern Ontario have complex recycling programs there is minimal amount of waste. Here in Sault Ste. Marie we are extremely limited on what we can recycle. In an area surrounded by natural resources our City and its stakeholder's do not prioritize Climate change and are not concerned with environmental impacts.	10/4/2021 8:01 PM
133	I am satisfied with the services I recieve	10/4/2021 7:46 PM
134	First, I want to say I know you're going to get a lot of really negative/unconstructive answers to this question. I am choosing not to do this. I do think I get a good value for my tax dollars. My street gets plowed, we have lots of nice rec opportunities, potholes get filled, nice parks, etc. My biggest concern is we are not taking climate change even remotely seriously enough. We are going to put off taking substantive action till it's way too late.	10/4/2021 7:28 PM
135	Taxes are way too high. 65% of taxes going to operations is too much. Need to reduce operational costs.	10/4/2021 2:46 PM

## Budget 2022 Feedback

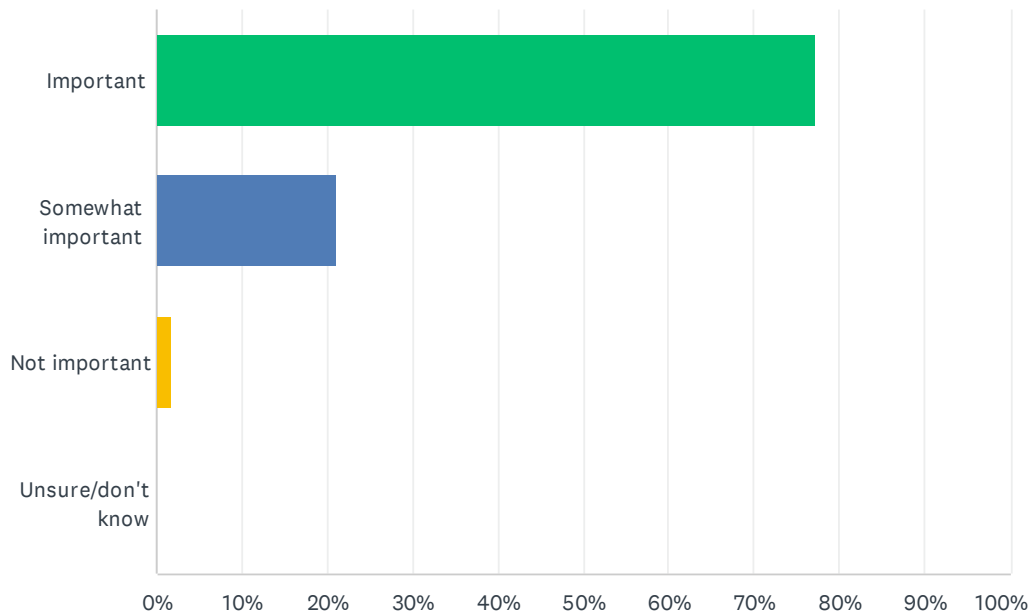
136	I do not understand for example the decision making process on when or which streets for example get updated, it does not seem to be well planned out.	10/4/2021 12:50 PM
137	One of the highest tax rate in Ontario for similar service to other cities	10/3/2021 6:51 PM
138	Garbage and Recycling pick-up is always done quickly and promptly on the scheduled days. The city's streets, parks and other green spaces are kept clean and the grass cut, they are not left to become hay fields. Also, other maintenance on roads, sidewalks and ditches is done year after year in a timely manner.	10/3/2021 3:53 PM
139	Just three examples of how our tax dollars did not give taxpayers value for money. 1. Money is being spent on the downtown plaza 2. Bus terminal is being moved. 3. Studio 10 property was purchased for a far greater amount than its assessed value. As with many other taxpayers I wonder when it will be announced that Person A, who is a friend of a city councillor or executive member has gotten a contract or some other benefit from these actions.	10/3/2021 3:34 PM
140	Spending money in the downtown area, reducing lanes on Bay and Queen for under used bike lanes, removing street lights at Conmee & Lyons and Gore & Albert are poor decisions	10/3/2021 1:21 PM
141	I would like to see more development of the parks	10/3/2021 11:24 AM
142	City is wasting money on other things that are not a priority	10/3/2021 11:06 AM
143	Property taxes downtown do not contribute to a safe area. Beautification is great, but safety is better. It's out of control.	10/3/2021 10:05 AM
144	My taxes are far too high compared to other areas of the city, and I get the same services as everyone else!	10/3/2021 8:01 AM
145	There are certain services like street cleaning which only occurs once in the spring ( not good enough) . I'm paying increased taxes for the cost of my street having been re done and the maintenance is none existent	10/3/2021 6:20 AM
146	Taxes keep increasing and the city keeps getting worse with slums	10/3/2021 1:18 AM
147	Property taxes are high	10/2/2021 10:33 PM
148	Tax rate compared to similar cities with similar issues	10/2/2021 7:18 PM
149	Cause this city uses money in the wrong way. Stop trying to build this giant downtown plaza without first addressing all the other issues downtown, assisting our shitty police force and helping all the [REDACTED] This city is embarrassing	10/2/2021 7:16 PM
150	Haven't looked into enough yet	10/2/2021 5:25 PM
151	I live in an area with high property taxes in a desired neighborhood yet; my sidewalks are not plowed, my road is every damaged, we see the grater very little in the winter, we have no traffic calming measures to deter speeding, the neighborhood park is poorly maintained and so on	10/2/2021 5:05 PM
152	We are happy with the new bike lanes. We have always been pleased with the response we get from our councillors and other city staff. We feel the city is always trying to improve the quality of life for its residents.	10/2/2021 4:46 PM
153	The city infrastructure has been plagued with many years of neglect and it's obvious by just looking around.	10/2/2021 4:31 PM
154	City Hall building a new plaza and buying the old Studio 10 shows they have blinders on or they have personal agendas or axes to grind with other community leaders	10/2/2021 2:57 PM
155	I believe the recent purchase of the old Studio 10 site, the building of the new bus terminal on Huron st, and the "downtown plaza" are all poor choices for the money spent. The drug and mental health crisis seems far more important and the downtown plaza will be vandalized and ruined within weeks of completion.	10/2/2021 1:14 PM
156	Millions/thousands of our tax dollars are being used to fund legacy projects that there is no need for when our men's shelters shelves sit bare. Should be ashamed of yourselves.	10/2/2021 1:06 PM
157	The level of service meets my expectations	10/2/2021 11:05 AM
158	my area has good service	10/2/2021 10:57 AM

## Budget 2022 Feedback

159	Because I believe the city waste so much money on items that are of limited value. The city can't go buy property without getting a market value for the property first.	10/2/2021 10:08 AM
160	I feel that our taxes are far too high for the quality of service we are getting. There could be more efficiency and less waste. One example would be the new street lighting that has been installed which offers very little light and cost the city a fortune to install. The other would be the numerous bike lanes which reduce the number of lanes and cause congestion for drivers. Very few bicyclists are using these lanes.	10/2/2021 9:59 AM
161	the city tries to do it's best but we cannot run a multi million business (city) with people not really qualified. we need expertise.	10/2/2021 9:30 AM
162	Happy with services.	10/2/2021 9:16 AM
163	Living out at Pointe Louise our roads are second class, not wide enough, and the last to be plowed. Power is often restored last and we don't even have water without power as we are on wells. We don't have cable or reliable Wi-Fi services. Recently we have been experiencing flooding due to poor drainage/ lack there off. We do not have a "park" or sidewalks. Also, city permits are being granted for over the top "garages" that is taking away from our rural natural beauty.	10/2/2021 8:52 AM
164	I think the city most of the time spends the tis money well. Except for the waste of tax payers dollars on the downtown plaza	10/2/2021 8:36 AM
165	There is room for improvement.	10/2/2021 8:21 AM
166	Garbage collection is good,but I would lke to see yard waste pick up occur more often during summer months. Some of the side streets in this city are lke riding a roller coaster. Street repair could be better.I dont take public transportation so not sure on that.love that we have a few parks but would like to see water places put p around all areas of the sault for the children	10/2/2021 7:43 AM
167	tax dollars are being spent on projects that citizens do not support and as a result real issues are not being addressed or improved	10/2/2021 6:38 AM
168	Excellent services	10/2/2021 12:51 AM

**Q5 Strategic Priorities** How important are each of the City of Sault Ste. Marie's strategic priorities to you? **Municipal Infrastructure and Asset Management** Roads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future. How important is maintaining existing infrastructure to you?

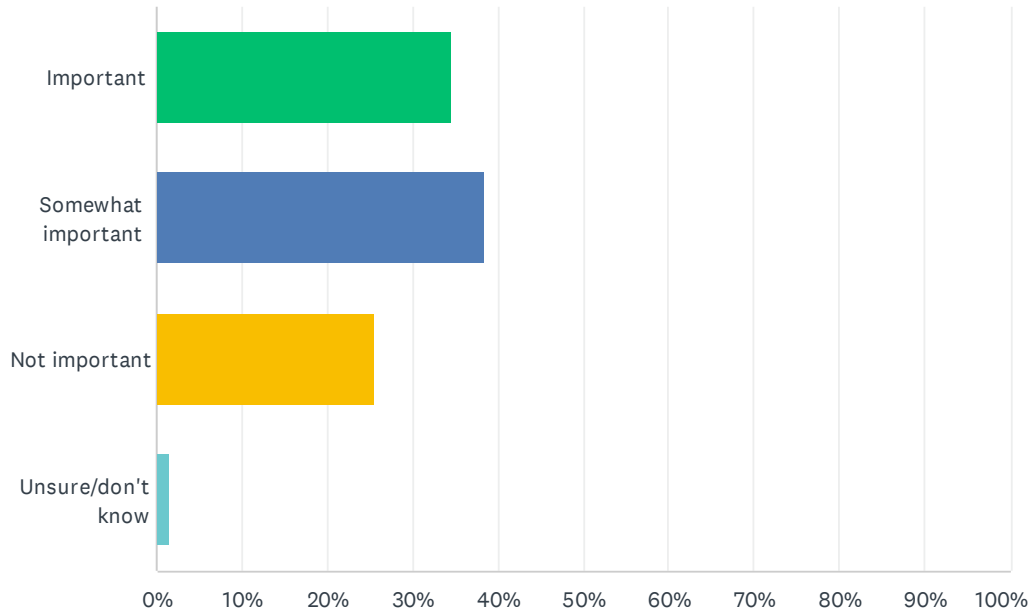
Answered: 333 Skipped: 59



ANSWER CHOICES	RESPONSES	
Important	77.18%	257
Somewhat important	21.02%	70
Not important	1.80%	6
Unsure/don't know	0.00%	0
<b>TOTAL</b>		<b>333</b>

## Q6 How important is investing in new infrastructure to you (e.g. buses, twin pad arena)

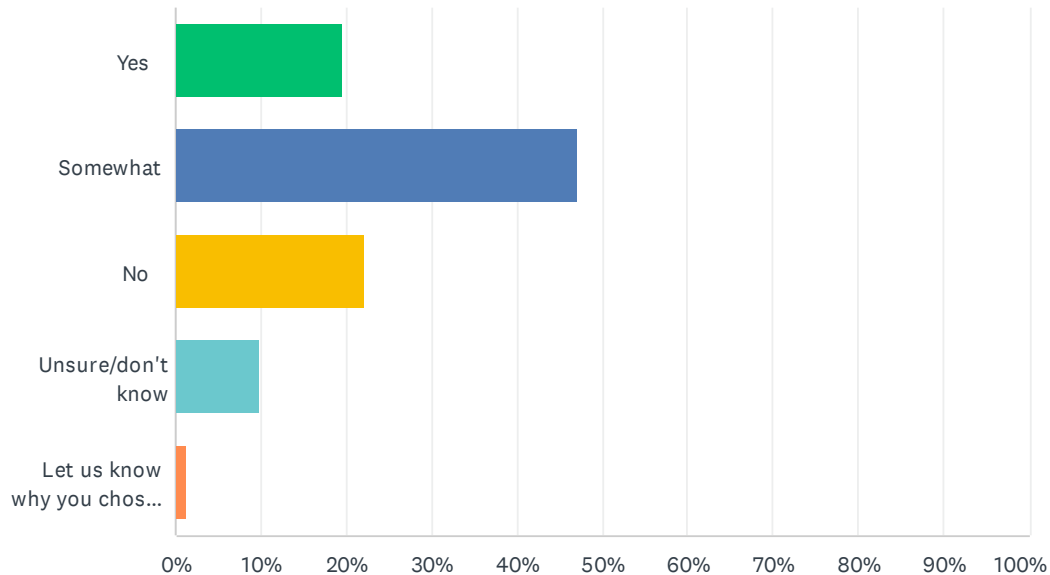
Answered: 333 Skipped: 59



ANSWER CHOICES	RESPONSES	
Important	34.53%	115
Somewhat important	38.44%	128
Not important	25.53%	85
Unsure/don't know	1.50%	5
TOTAL		333

**Q7 Service Delivery** Eliminating barriers to business and streamlining processes contribute to the success of the Corporation as a whole. Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

Answered: 333 Skipped: 59



ANSWER CHOICES	RESPONSES	
Yes	19.52%	65
Somewhat	47.15%	157
No	22.22%	74
Unsure/don't know	9.91%	33
Let us know why you chose this response	1.20%	4
<b>TOTAL</b>		<b>333</b>

## Q8 Let us know why you chose this answer for question 7 above.

Answered: 148 Skipped: 244

#	RESPONSES	DATE
1	City workers care about our community and it shows in their work ethic.	10/18/2021 2:14 PM
2	Excellent customer service whenever I needed assistance	10/18/2021 2:10 PM
3	city staff works less and less taxes go up cant access building dept directly in person [REDACTED]	10/17/2021 11:41 AM
4	Idk	10/16/2021 2:03 AM
5	I don't feel like I've had much information nor have I been invited to participate.	10/16/2021 12:00 AM
6	Not sure what that pertains to	10/15/2021 8:43 PM
7	Basic services are ok	10/15/2021 6:11 PM
8	Been my experience	10/15/2021 5:55 PM
9	There are good events in the city. The buses run on time and have been improved recently. The roads are usually cleared of snow. Please give more money to the public library!	10/15/2021 4:07 PM
10	Rents and taxes are high for businesses. The mall downtown is practically empty. Difficult to find proper clothing stores.	10/15/2021 3:57 PM
11	There needs to be more open discussion. The majority of people in the Sault are unsatisfied with the priorities of the city and wish to be heard and have ACTION taken on their behalf.	10/15/2021 3:02 PM
12	City doesn't help most businesses	10/15/2021 2:20 PM
13	more streamlining needed.	10/15/2021 2:20 PM
14	i am not a business owner	10/15/2021 1:15 PM
15	Underfunded and dinosaur thinking	10/15/2021 1:14 PM
16	Services are adequate however maintenance and proper repair need to be priority	10/15/2021 12:30 PM
17	The waiting lists for most services is insanely long. People can easily take advantage of them too. e.g. wealthy people often eat at the soup kitchen	10/15/2021 12:03 PM
18	Whenever I had a concern it was resolved by the city works, & the support of my councillor Corey Gardi	10/15/2021 11:37 AM
19	We say we are open for business but we are not and we to many loopholes to just through	10/15/2021 11:25 AM
20	Lower taxes for businesses, incetize new businesses, recruit remote workers (low cost of living), expand business recruitment beyond industries that pollute our environment. We have all the elements to be a desirable city (low cost of living, access to recreation and nature, access to USA) and we mess it up by entertaining industries that simply make this city uninhabitable. From time-to-time, I hear of like-minded people who may consider leaving SSM if the smelter plant goes in - simply cannot risk health.	10/15/2021 9:54 AM
21	Full access is still an issue	10/15/2021 9:29 AM
22	NA	10/15/2021 8:03 AM
23	My answer above expresses my observation of the denial of mayor Provinsano and SSM Council to accept what is in plain sight.	10/15/2021 7:43 AM
24	I don't know what processes and services you are referring to in the question.	10/14/2021 11:02 PM
25	Promotion of businesses ( both existing and new ones) should have some emphasis... marketing and incentives. Recreation facilities should be solely funded by users.	10/14/2021 8:18 PM



## Budget 2022 Feedback

26	Needed a current report to show taxes were up to date. Had to pay for form, wait 3 days and they sent form for the wrong year (it was not current). Was not a streamlined process.	10/14/2021 7:54 PM
27	Garbage/ recycling day on diffirent days is stupid	10/14/2021 7:52 PM
28	In my experience with the city and business development it seems that the city does not make it easy on independent and small companies to succeed and grow. Out dated and "one size fits all" rules seem to inhibit some businesses growth.	10/14/2021 6:58 PM
29	People who work pay extreme amount of taxes...more should be available to city	10/14/2021 5:55 PM
30	The city doesn't maintain what it already has very well so how will it be able to maintain anything new!!! Our city has become very dirty and unwelcoming!!	10/14/2021 4:12 PM
31	Please be more specific. Exactly what services are you referring to.	10/14/2021 4:03 PM
32	I am not seeing a particularly strong fight to get business to come to this town and when it does come, to keep it. We are taxed so high for a town that many believe is dying.	10/14/2021 3:46 PM
33	Reliable	10/14/2021 2:21 PM
34	Costs including staff costs are too high and do not reflect the general loss of or stagnant income of taxpayers	10/14/2021 2:02 PM
35	Feels like it hard and therefore inefficient for the city to be able to do anything - too many layers of people involved.	10/14/2021 1:35 PM
36	we are still a community that has not been proactive enough; safe accessible/affordable accommodations and services such as transportation have been neglected and have room to be improved to meet our current and future needs of our aging community	10/14/2021 8:45 AM
37	Communication of how services are meeting needs is poor/non-existent. A mention at a council meeting or a post on the city's website is not communication.	10/13/2021 8:22 PM
38	Would love to see more accessible areas for those who have special needs in our community. How about a wheelchair swing? Or a path to the water at one of our beaches?	10/13/2021 5:51 PM
39	Staff sometimes get caught up in rules rather using common sense.	10/13/2021 3:31 PM
40	I think more could be done to improve and renew places including pointe des chenes campground!	10/13/2021 12:41 PM
41	In talking to business owners, there are still roadblocks and lengthy delays and high costs in city staff following thru on proposals.	10/13/2021 10:23 AM
42	Power stays on. Water is clean	10/13/2021 8:59 AM
43	Insufficient information in the media.	10/12/2021 11:27 PM
44	The services I used so far are ok.	10/12/2021 4:26 PM
45	I believe CitySSM is focused on the health and vitality of both existing and new businesses. City staff and council regularly look for opportunity to 'make things happen' as oppose to just say no because it's what's been done in the past.	10/12/2021 9:02 AM
46	Again, priorities need reevaluation.	10/11/2021 10:30 PM
47	Not dure	10/10/2021 6:07 PM
48	I'm satisfied	10/10/2021 4:45 PM
49	City is mismanaged from top to bottom.	10/10/2021 12:39 PM
50	The services haven't been that good in the last few years. They are taking cheaper and not as thorough approaches to our services, like snow plowing and snow removal, fixing roads, etc...	10/10/2021 12:36 PM
51	I would like to be able to pay parking tickets online through the city website at the time of receipt.	10/10/2021 7:53 AM
52	Red tape and loopholes	10/10/2021 6:20 AM
53	Our city is falling apart in so many ways. They( the mayor and city council ) do not seem to listen to our citizens and their concerns and wishes.	10/10/2021 3:57 AM

## Budget 2022 Feedback

54	We need to address the homeless and criminal activity in the community. We DO NOT NEED a NEW PLAZA!!!!	10/9/2021 10:49 PM
55	I am not familiar enough with the question to give an educated response.	10/9/2021 5:22 PM
56	To save money	10/9/2021 1:47 PM
57	Honestly you're more concerned with the new downtown project than fixing up or expanding all the wonderful places we already have. What a waste.	10/9/2021 12:57 PM
58	Need new mayor. The new downtown project is a waste of money. Fix roads hire cops and firemen	10/9/2021 9:43 AM
59	It's very scary to go anywhere in this town right now	10/9/2021 9:30 AM
60	N/a	10/9/2021 8:49 AM
61	The city is not supportive of local business. As a local business owner the city has competed against me, uses a national company for the services we provide and has not been supportive at all	10/9/2021 8:41 AM
62	Feedback from the public is snubbed	10/9/2021 8:33 AM
63	Too many [REDACTED] and theft	10/9/2021 12:57 AM
64	.	10/8/2021 11:56 PM
65	Root causes of current issues not being addressed, waste of tax funds on a downtown plaza of a twin pan arena will not generate funds or tourism needed to sustain the community	10/8/2021 9:21 PM
66	As stated before, I believe that our services and such are satisfactory. Things such as road plowing, police, road infrastructure, and bylaw enforcement need to be improved. I appreciate the direction our city is headed in, however, I believe that to be successful...we must invest more in the areas we need it most.	10/8/2021 7:44 PM
67	...	10/8/2021 7:03 PM
68	Discrimination and segregation	10/8/2021 6:29 PM
69	There needs to be more city funded child/youth activities distributed across the city.	10/8/2021 5:01 PM
70	Continued barrier of needs from council to the citizens of SSM.	10/8/2021 4:43 PM
71	New to the city after 25 year absence. Not yet well informed on some matters.	10/8/2021 1:47 PM
72	Not impressed with a City Council that continues to do what they please regardless of public concerns	10/8/2021 11:48 AM
73	In many instances there is too much red tape	10/8/2021 11:11 AM
74	New arena should have been done years ago before work on city hall. Looks are not important when kids are suffering. Need things for kids to do to keep them off streets.	10/8/2021 11:04 AM
75	the ferrochrome plant should not be in this city	10/8/2021 10:52 AM
76	Never responds to emails or complaints. Avoids emails and calls. Taxes far too high for services provided. Seems city will build unneeded play pads and invest in areas of the city where people will never take children in the first place. I have children and think the city needs to focus on cleaning up drugs and theft and invest in small businesses by promoting the film industry. So many small businesses have benefited from films coming here and the money they bring in was so needed. Heard they are planning on cutting film funding. Maybe look into starting business in North bay or Sudbury where they see the benefit from this industry.	10/8/2021 8:49 AM
77	I am unsure of what is meant by services, and everything it entails.	10/8/2021 6:44 AM
78	I believe that most city services punch above their weight and provide good service despite understaffing and under resourced. I would think long and hard before any service reductions. To attract citizens you require services.	10/7/2021 8:03 PM
79	i have never had issue with the services provided recognizing there are always limits	10/7/2021 12:05 PM
80	Xxxxxx	10/7/2021 10:35 AM

## Budget 2022 Feedback

81	Some improvement is needed.	10/7/2021 5:08 AM
82	service is acceptable	10/6/2021 10:40 PM
83	I don't know what services that are delivered on an individual basis and how it would or would not directly affect me.	10/6/2021 9:26 PM
84	I'm not equipped to say if it could be done better or not.	10/6/2021 9:09 PM
85	N/a	10/6/2021 7:19 PM
86	Again. Flood problem in north end of city not addressed and causing me more money!!!	10/6/2021 4:49 PM
87	The essential services that I use are being provided when I need them.	10/6/2021 3:51 PM
88	I think there could be a lot more services provided to the community.	10/6/2021 12:28 PM
89	The city picks winners and losers in the support local activities..RFP's and other city purchases.	10/6/2021 10:37 AM
90	I already did	10/6/2021 9:54 AM
91	no experience with this process and service	10/6/2021 7:45 AM
92	The corporation is not listening to its residents on what is important to them at this time when many are struggling to make ends meet, struggling to pay ever increasing PUC, ever increasing city property taxes. The taxes should include for rebates where possible for updating properties, as that generates business locally. Provide Tax Rebates for the home owners who improve their properties and not lower taxes for the areas and homes that do nothing to maintain or improve. Property standards enforcement will beautify the city without spending \$9 million on a plaza. Stop putting the cart before the horse.	10/6/2021 12:32 AM
93	...	10/5/2021 9:03 PM
94	Pretty efficient	10/5/2021 8:40 PM
95	Rinks are old, lack of parks, and omce again an understaffed fire, EMS AND PD	10/5/2021 8:07 PM
96	City is growing and need for more emergency services is evident. Both police and fire.	10/5/2021 6:18 PM
97	Happy with services	10/5/2021 6:01 PM
98	Services are very poor. No security in the city.	10/5/2021 5:47 PM
99	good	10/5/2021 4:24 PM
100	NA	10/5/2021 4:00 PM
101	See question 4	10/5/2021 3:58 PM
102	Too much nepotism, ie fire department hiring the chief's son	10/5/2021 3:28 PM
103	There is always room to grow but overall I'm happy.	10/5/2021 3:17 PM
104	Yes our city employees do a fantastic job	10/5/2021 3:14 PM
105	Some services need more just to meet the needs.	10/5/2021 3:14 PM
106	Could do better	10/5/2021 2:59 PM
107	.	10/5/2021 2:55 PM
108	Our tax dollars are being spent on useless plazas when our city falls apart to drugs and crime.	10/5/2021 2:36 PM
109	Still lots of places that aren't barrier free	10/5/2021 2:28 PM
110	I already pointed out the road situation, police and fire are grossly underfunded	10/5/2021 2:28 PM
111	See above	10/5/2021 11:21 AM
112	Diversification strategy needed to attract businesses. Not only by streamlining processes, but creating appealing context for them to have a reason to come here.	10/4/2021 10:27 PM
113	Service specifically provided by the city seem to be okay but the investments like the new	10/4/2021 10:14 PM

## Budget 2022 Feedback

downtown plaza seem like a waste of money when the city is being so damaged by crime vandalism and lack of social services.

114	Few complaints	10/4/2021 8:32 PM
115	Don't feel like I am Involved enough with these city services / processes to say whether they're efficient.	10/4/2021 8:01 PM
116	The city makes it difficult for new investments of infrastructure. A former colleague wanted to start a business in the down town core. She owns a lot that she was wanting to build on, with the plan to turn it into two apartments on the upper floor and office space on the main level. The City would not allow her to build on the property she owns stating that she needed 15 parking spaces. (the size of the lot does not accommodate that many parking spaces without a building. There is no way she could meet this requirement.) This is over a million dollar project that would have increased the property taxes on this property. It would also provide housing and the expansion of a business in Sault Ste. Marie. That would have created jobs. Downtown plaza's in high crime areas, are more of a priority and bike trails are more of a priority. Things like film and television that generate revenue for the city, hire locals and provide them with jobs are now being looped in with arts and culture that cost the city more money. The city's culture plan barely mentions anything about film and television which contributes more to the arts and culture of Sault Ste. Marie than small art workshop would.	10/4/2021 8:01 PM
117	..	10/4/2021 7:46 PM
118	I am mostly satisfied but am concerned about how many people seem to feel the bus system does not work for them, and I really really really want to see a green bin program. It's long overdue.	10/4/2021 7:28 PM
119	Mayor and Council in general have made some absurd decisions to limit potential investment and development in the area. Still a NOT OPEN for business attitude!!	10/4/2021 2:46 PM
120	Public works..have you ever tried calling there, the old days of a receptionist answering phones and taking messages is frustrating to say the least, a on line form should be available to contact the proper people in Public Works. Run around and not returning phone calls is status quo for that department	10/4/2021 12:50 PM
121	N/a	10/3/2021 6:51 PM
122	The City of Sault Ste. Marie, stepped up to the plate and is moving ahead with the twin pad arena to replace the McMeeken Centre, which is good to see the Mayor and Council, realizing the importance to increase the available infrastructure for hockey and other ice rink related sports, plus the City has created and is going to create other, outdoor ice pads as well. There are many other initiatives as well (bike lanes, splash pad, etc.) that the City has created and it is good to see this type of investment, which will creates a positive future for all	10/3/2021 3:53 PM
123	I don't have enough information to be comfortable commenting	10/3/2021 3:34 PM
124	I would like too see it become easier for people to access public services	10/3/2021 11:24 AM
125	We are playing catch up to similar sized cities. We need to do better for citizens in need	10/3/2021 11:06 AM
126	The city needs to stop investing in new vanity projects like the downtown plaza until downtown is a safe place for families to be. Cleaning up downtown needs to come first before any other big ideas.	10/3/2021 10:05 AM
127	I think we can add much more to our recycling services. Even though this is a private company, the city must mandate more for them to pick up and recycle	10/3/2021 8:01 AM
128	There is room for improvement	10/3/2021 6:20 AM
129	I dont understand the question	10/3/2021 1:18 AM
130	We need to eliminate the drug problems in the downtown area so that it can become a safer area to explore and attract more tourists to the community.	10/2/2021 10:33 PM
131	Nil	10/2/2021 7:18 PM
132	Read above	10/2/2021 7:16 PM
133	Weirdly vague question.	10/2/2021 5:25 PM

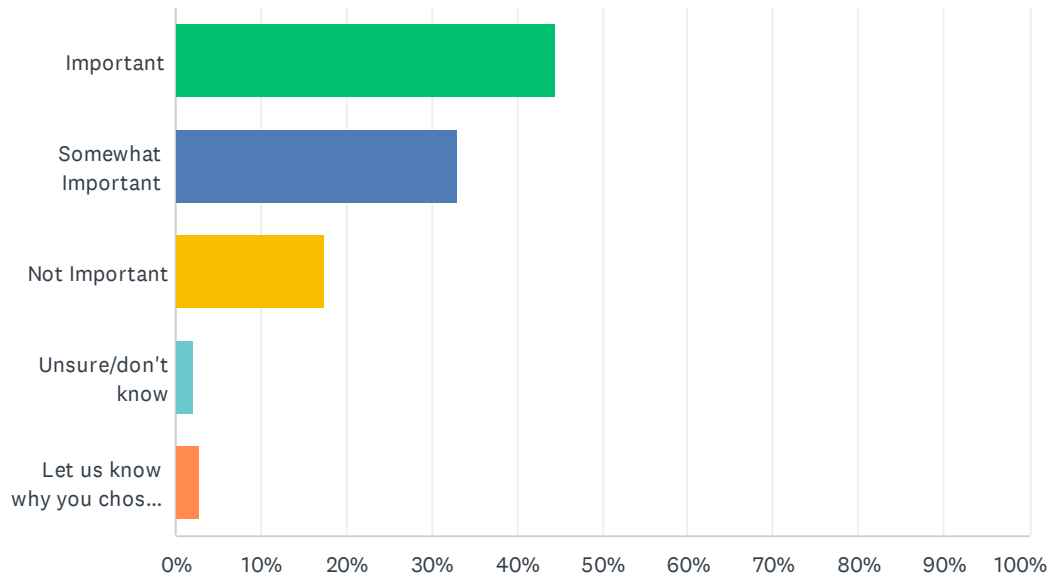
## Budget 2022 Feedback

134	We do not see the need for a fancy pad when you could have several neighborhood outdoor rinks as in many years past	10/2/2021 4:46 PM
135	There are so many to list. Hence, one service that recently came to fruition was the closure of the gates at the Strathclair fields...! This totally doesn't make any sense whatsoever. These facilities are funded by the taxpayer and are own by the taxpayer. Let this be a reminder of who you work for, the people of Sault Ste Marie and not the Corporation of Sault Ste Marie.	10/2/2021 4:31 PM
136	It seems our city has used the pandemic as an excuse not to be in the office causing unneeded delays	10/2/2021 2:57 PM
137	Delivery of services is ok.	10/2/2021 1:14 PM
138	The question makes no sense and gives no examples. Take note of the vagueness of this survey when interpreting the answers.	10/2/2021 1:06 PM
139	You hear of roadblocks or obstacles presented to some business ventures that make it difficult to fully realize the intended vision.	10/2/2021 11:05 AM
140	services in my area are good, not sure of the city as a whole	10/2/2021 10:57 AM
141	We do need recreational facilities but we can't provide everything that everybody wants.	10/2/2021 10:08 AM
142	I feel that the city could be more efficient in providing some of those services. The snowplows are going too fast and do not have their blades lowered enough to properly plow the snow, especially after a major snow storm. Sidewalk plows should also be monitored, so that they do not automatically clear sidewalks, even if it is not required. That is a waste of time and money.	10/2/2021 9:59 AM
143	the effort is there.	10/2/2021 9:30 AM
144	Pleased with service.	10/2/2021 9:16 AM
145	As someone who owns vacant property in the downtown and wants to develop we have a huge roadblock in the number of parking spaces we must provide. Instead of building our lot sits empty. There are few incentives for people to come downtown and add to the infrastructure. As for my neighbourhood, our roads are second class/gravel, plowing is terrible, we can't even watch city council meetings due to the lack of reliable internet and cable doesn't run out to us. We don't have water service as we are all on wells. The city "beach bus" was not wanted by our area and instead of listening to input it went anyways. We saw many people walking up Airport Rd way after the last bus and it isn't safe. Plus; with the increased crime in this city we don't need that heading out to us where we rarely see any police patrols.	10/2/2021 8:52 AM
146	Most of the time they do a good job	10/2/2021 8:36 AM
147	Attention to improving	10/2/2021 8:21 AM
148	in order to attract business the city needs something to offer. I am not aware of anything that would encourage a new business to choose Sault Ste Marie ahead of other communities	10/2/2021 6:38 AM

## Q9 Quality of Life

How important is it for the City to invest in quality of life (e.g. vibrant downtown areas, arts and culture, environmental sustainability)?

Answered: 332 Skipped: 60



ANSWER CHOICES	RESPONSES	
Important	44.58%	148
Somewhat Important	33.13%	110
Not Important	17.47%	58
Unsure/don't know	2.11%	7
Let us know why you chose this answer	2.71%	9
TOTAL		332

## Q10 Let us know why you chose this answer for question 9 above.

Answered: 162 Skipped: 230

#	RESPONSES	DATE
1	Work life balance is essential and can be found in SSM	10/18/2021 2:14 PM
2	Work life balance very important to me and my family	10/18/2021 2:10 PM
3	bigger issues to worry about drugs thieves homeless	10/17/2021 11:41 AM
4	I think it's important to show culture and art	10/16/2021 2:03 AM
5	Definitely need more investment in arts and culture. That is where vibrancy comes from - arts and culture. The City needs to create a campaign that helps link the nuances of Arts and culture to all other activities such as sports, recreation, neighbourhood design, engineering, architecture, roadways, etc.	10/16/2021 12:00 AM
6	Don't value those things	10/15/2021 6:11 PM
7	Nice to have but not essential	10/15/2021 5:55 PM
8	There are many low income people here who need services like the bus and public library. Please invest there.	10/15/2021 4:07 PM
9	To enhance the quality of life for the people living here as well as having something to offer the tourists.	10/15/2021 3:57 PM
10	It says in the name it's Quality of Life. Its about maintaining that and making it accessible. It's about helping everyone reach a standard of living that everyone can enjoy these things to the fullest.	10/15/2021 3:02 PM
11	Our downtown is a reflection of our community and it currently reflects very poorly	10/15/2021 2:20 PM
12	Improved quality of life is what will attract new residents, it's what makes a city a community	10/15/2021 2:20 PM
13	these things are nice, but not necessary	10/15/2021 1:15 PM
14	Downtown is and will be a ghost town due to slum loards and [REDACTED]	10/15/2021 1:14 PM
15	environmental sustainability	10/15/2021 1:04 PM
16	Take control of the crime and opioid crisis before wasting money downtown	10/15/2021 12:48 PM
17	With a treatment centre and better roads, job creation and a higher level of accountability- property owners and unity of community will follow - no point in creating a beautiful space when the previous problems still exist	10/15/2021 12:30 PM
18	Quality of life is important. High quality of life means less mental illness, less drug use, and more community building.	10/15/2021 12:03 PM
19	To improve the quality for the current time and for the future, to help build a peace & just society	10/15/2021 11:37 AM
20	It a pretty and nice but our downtown has been forgotten and looks like shit. Dirt, weeds and garbage.	10/15/2021 11:25 AM
21	Because it's a temporary lipstick in most cases. Money wasted in my eyes	10/15/2021 10:54 AM
22	Getting to true net zero will be manadatory. We cannot simply plant trees. We need to electrify our city fleet, purchase carbon off-sets, and lead by example so our heavy polluters do the same.	10/15/2021 9:54 AM
23	Builds healthy community	10/15/2021 9:29 AM
24	NA	10/15/2021 8:03 AM



## Budget 2022 Feedback

25	Until we actually do what it takes to heal our citizens, many areas of our city especially downtown will be gut wrenchingly sad and threatening. I feel safer and happier at this point doing "the arts" from home rather than going downtown and witnessing the devastating reality of SO MANY LIVES.	10/15/2021 7:43 AM
26	I chose to live near downtown for the activities and it's been so quiet lately. Then everyone else is scared to go downtown.	10/14/2021 11:02 PM
27	Fix the existing drug problem downtown first	10/14/2021 8:47 PM
28	A beautiful well maintained city core / downtown will aid in the well-being of people, and stimulate growth of community if there is adequate employment.	10/14/2021 8:18 PM
29	It is important for the city to look good. For tourist attraction and town morale.	10/14/2021 7:54 PM
30	Vibrant downtown but with social services and police improvement, not a plaza	10/14/2021 7:52 PM
31	If the city is to grow and improve quality of life changes need to be made to both retain and grow our population.	10/14/2021 6:58 PM
32	Not everyone likes trees and plants	10/14/2021 5:55 PM
33	Arts and culture are extremely important	10/14/2021 4:59 PM
34	Again the city needs to clean up what we already have first!!	10/14/2021 4:12 PM
35	It's not that arts/culture/entertainment aren't important to a community, however; a community has to have economic growth and financial health in order to enjoy some of these benefits from doing well financially.	10/14/2021 4:03 PM
36	Outsiders coming into or through the Sault don't need to scrubby areas. Station Mall area has become really bad for hang abouts. Arts & Culture, etc are not going to survive without this town being cleaned up. Having said that, it is also partly the responsibility of the citizens but there is no one driving that point.	10/14/2021 3:46 PM
37	This is the most important thing to keep young people here and sustainable future within the work force	10/14/2021 2:51 PM
38	This is important for residents to have things to look forward to and bring life to the city	10/14/2021 2:21 PM
39	We have other more immediate inefficiencies and cost cutting issues. Efforts to prioritize cost cutting will eventually generate funds for the priorities	10/14/2021 2:02 PM
40	This will bring in new people - new residents and tourists.	10/14/2021 1:35 PM
41	unfortunately the opioid addiction has made the downtown a place NOT to go; the vulnerable feel unsafe in many places and even those who are not frail, are reluctant to attend	10/14/2021 8:45 AM
42	Because being a border town this should be important to many people But again there's too much crime	10/13/2021 8:45 PM
43	Get the money and support where it needs to be - community groups.	10/13/2021 8:22 PM
44	If there is poor quality of life, who'd want to live here?	10/13/2021 5:51 PM
45	I don't consider the three examples equal in importance. Arts and culture isn't something I want my tax dollars going to, for instance, whereas environmental sustainability is	10/13/2021 3:31 PM
46	I believe arts and culture should be accessible by all and a lot of events in san I can't afford.	10/13/2021 12:41 PM
47	In order to attract newcomers (both businesses and people) we need to show them we have those facilities and attractions that make the Soo a place they want to be.	10/13/2021 10:23 AM
48	8 million plus for a "plaza" downtown is a waste of my money. Spend it on roads	10/13/2021 8:59 AM
49	I'm opposed to the town square and more ice arenas. Rampant crime and failing roads outweighs these by far.	10/12/2021 11:27 PM
50	Sustainability is paramount	10/12/2021 7:04 PM
51	I want to feel safe when I go for walks. Going downtown doesn't really feel this way. I also see lots of littering all over the places, which makes Sault Ste, Marie not really "Beautifully gifted"	10/12/2021 4:26 PM



## Budget 2022 Feedback

52	I believe downtown revitalization, the murals, the skate trail downtown, the tree lighting, the light features during the holidays are all amazing assets. Christmas eve last year I spent skating downtown and taking selfies with the new light installations. Amazing.	10/12/2021 9:02 AM
53	The downtown is done. Stop trying to put lipstick on that pig.	10/11/2021 10:30 PM
54	We need to get the homeless and drugs and crime under control before we invest in a beautician of Saul Ste marie	10/10/2021 6:07 PM
55	There are certain things that are more important such as improving emergency services, helping businesses, etc.	10/10/2021 4:45 PM
56	Wasted money, everything government puts it's hands on is done poorly.	10/10/2021 12:39 PM
57	Affordable housing, clean water are two of the things out of many that should come first.	10/10/2021 12:36 PM
58	Investment in these areas increases the quality of life for everyone in our community no matter their economic status. Festivals create a stronger community and can enliven our struggling downtown. I moved home from Barrie this Spring where I witnessed their waterfront/downtown festivals breathe life into a city struggling to homelessness and the opioid crisis much the same as we are in the Soo	10/10/2021 7:53 AM
59	There's nothing downtown that brings my family downtown other than the mall or a parade.	10/10/2021 6:20 AM
60	We need to invest in all sorts of areas in this city if we want to improve a quality of life. Let's start with all the crime AND the opioid issues we have is most critical for a better quality of life. It is useless to have a new downtown plaza when most citizens of the Sault are afraid to even visit the downtown area at any given time of day! We need to feel safe to enjoy many arts and culture events. No use creating this spaces that will never be fully utilized with all the crime in every nook of this city!!	10/10/2021 3:57 AM
61	I do not go downtown anymore due to the criminal activity. I do not feel safe.	10/9/2021 10:49 PM
62	These investments are important... but are ruined by the increase in panhandlers, [REDACTED] homeless, and petty criminals. There are higher priorities right now.	10/9/2021 5:22 PM
63	Not a huge priority	10/9/2021 1:47 PM
64	The wording is easily two stable to seem I agree with wasting taxpayer money on your ludicrous project and I don't. You can fix up, improve or expand some of the many places that fall into this category that we already have. At far less cost and just as beneficial	10/9/2021 12:57 PM
65	No downtown development. Nothing there and not safe. It is dying let it go	10/9/2021 9:43 AM
66	Start with the real problems first	10/9/2021 9:30 AM
67	N/a	10/9/2021 8:49 AM
68	I actually support what's being done but understand peoples perspectives on spending money on plazas when we need more police but sometimes if you build a better community the crime rate naturally decreases	10/9/2021 8:41 AM
69	A vibrant downtown area has to be open past 5pm.	10/9/2021 8:35 AM
70	We need to clean up the downtown before expanding. My office is downtown I choose to work from home because I have had some serious scares. I will never use anything downtown until you clean up the drug users nor will I allow my children. Ever.	10/9/2021 8:33 AM
71	Too many [REDACTED] and theft	10/9/2021 12:57 AM
72	.	10/8/2021 11:56 PM
73	Eliminate downtown merch association to attract more business, lower the cost of doing business, nothing opens without paying them	10/8/2021 9:21 PM
74	At this point we need to focus on bringing those struggling in our community back to a level of stability. Unfortunately, this means that City funds need to be directed to that. Those with the money to afford arts & culture, etc. will have to pay more for their entertainment instead of it being provided at the expense of basic living standards for others.	10/8/2021 8:04 PM
75	I think that projects like the downtown plaza are a good start in the revitalization of downtown, and while they may not be popular due to the expense, I think that it will create a more vibrant	10/8/2021 7:44 PM

## Budget 2022 Feedback

downtown. Most importantly though, is the need to invest in places for the homeless population, as they often find rather unfortunate areas in the downtown to call home.

76	There are other issues that need to be dealt with homelessness addictions etc	10/8/2021 7:03 PM
77	Money better spent on other needed things	10/8/2021 6:29 PM
78	Enough with trying to revitalize the downtown every year and spread the love around to other areas of the city.	10/8/2021 5:01 PM
79	Quality of life starts with healthy citizens.. rehabilitation center needed and social services to be provided. City plazas do nothing but bring entertainment. Help the people	10/8/2021 4:43 PM
80	Quality of life is what living is all about.	10/8/2021 1:47 PM
81	I don't see any point in new parks and plazas downtown when there are so many empty businesses. Businesses need to be there first, before adding the perks	10/8/2021 11:48 AM
82	This city's vision of the downtown area is getting carried away and just adding cost..	10/8/2021 11:11 AM
83	It's important but cost benefits need to be evaluated	10/8/2021 11:04 AM
84	these are good things, but only if managed correctly and im not sure that they are	10/8/2021 10:52 AM
85	Having a beautiful outdoor space like bellview park is important for mental health. More kids programs for libraries and art galleries would be great!	10/8/2021 8:49 AM
86	The downtown area is not safe, before people can enjoy this area, something must be done with the crimes, homeless and mental health issues. I will not be attending downtown events with my family as of now. It is scary and unsafe.	10/8/2021 6:44 AM
87	Recreation and culture is important for a vibrant community. I do not believe the downtown plaza will do this though.	10/7/2021 8:03 PM
88	having things that engage community members makes for a stronger community	10/7/2021 12:05 PM
89	If city feels rundown or a care less attitude, will want to leave.	10/7/2021 10:35 AM
90	Although I believe our downtown is important, we need to move the methadone clinics and [REDACTED] somewhere else if you want to clean up the downtown area. And don't waste money on this downtown plaza!	10/7/2021 5:08 AM
91	I think that arts and environmental factors are important to the quality of life for the Sault, but I don't feel like they would be enjoyed until our downtown areas are cleaned up from the homeless problem, the opioid crisis, and the countless acts of theft and crime. We need more of a police presence in this city to deter people from making poor choices. More resources need to be made available to individuals that need help to get out of a bad situation or a consequence if they don't want the help. Allowing people that don't want help to have a free for all on the streets because there not enough police is not going to make our city look good, no matter how many murals are painted around town.	10/6/2021 9:26 PM
92	A city should be more than just work and homes. It should offer activities and places for people to enjoy their time.	10/6/2021 9:09 PM
93	Crime and drug addiction issues need to be dealt with to help boost the quality of life here.	10/6/2021 7:19 PM
94	I can go when I want. I choose the nature areas since we are surrounded by all Lake Superior and places no one else has. I don't live downtown. Art galleries are not a frequent visit but maybe once every 5 years. Spend it on healthy active outdoor stuff or exercise with what the community is doing with covid.	10/6/2021 4:49 PM
95	Without a strong core to the community (things listed above) the entire community struggles.	10/6/2021 3:51 PM
96	We can't do anything until we address the opioid pandemic in our community . Whatever we invest downtown will be destroyed	10/6/2021 12:28 PM
97	No police presence so we are fighting an uphill battle	10/6/2021 10:43 AM
98	Duplication of Services/ gather spaces parks etc.	10/6/2021 10:37 AM
99	Growth to the city	10/6/2021 9:54 AM

## Budget 2022 Feedback

100	Important things but depends on the cost of implementing and what services would have to be dropped to achieve	10/6/2021 7:45 AM
101	There is a time and a place for vibrant downtown areas, 2020,2021,2022,2023 are not the years due to the effects that Covid has had on our city. We have lots to be proud of here in the City already, it's not the right time for another plaza . With the completion of Bay Street, the bridge plaza, new signage and branding, some new buses, new splash pad, new twin pad going in soon, many things have been positive moves. However, items like the bus depot move and the downtown plaza recent approval are unnecessary at this time - get the streets cleaned of drugs and needles, get [REDACTED] help, get the police stopping crime and put the putty criminals away and lobby federal government to abolish or rewrite bill C-75. The community is not safe and building a plaza doesn't improve the problems we face right now.	10/6/2021 12:32 AM
102	To attract more residents and keep young people, we need to invest in quality of life. However, it (again) needs to be equitably distributed. Ensure quality of life for all residents, not just those who drive or live in certain neighbourhoods.	10/5/2021 9:10 PM
103	...	10/5/2021 9:03 PM
104	To keep our young ones here	10/5/2021 8:40 PM
105	Need to invest in other areas like EMS, FIRE,PD,and PARKS	10/5/2021 8:07 PM
106	It's important but more important to be cautious with our spending as we recover from Covid	10/5/2021 6:01 PM
107	With the kind of insecurity going on, I don't see sustainability in any form. Youths are either into drug stealing or leaving town. What is the sustainability there	10/5/2021 5:47 PM
108	no reason	10/5/2021 4:24 PM
109	NA	10/5/2021 4:00 PM
110	I am struggling with the 8.4 million dollar investment of the downtown plaza while we are lacking in roads and overtime costs in all emergency services	10/5/2021 3:58 PM
111	Waste of money. Drugs and crime too high	10/5/2021 3:52 PM
112	Not the city's job to pay for downtown businesses. Tired of helping greedy downtown landlords	10/5/2021 3:28 PM
113	As long as we keep the big picture in sight.	10/5/2021 3:17 PM
114	Our downtown needs a huge reboot it needs investment and new attraction for businesses	10/5/2021 3:14 PM
115	Money would be better spent on emergency services and infrastructure right now	10/5/2021 3:02 PM
116	Downtown area is becoming unsafe	10/5/2021 2:59 PM
117	We need more vibrant community involvement to bring people together	10/5/2021 2:57 PM
118	.	10/5/2021 2:55 PM
119	The city needs these to draw people here, but not over the safety and maintenance of what we already have	10/5/2021 2:36 PM
120	Answered this one earlier Can't imagine spending millions on a plaza before the drug issue is rectified	10/5/2021 2:28 PM
121	See above	10/5/2021 11:21 AM
122	It will help to attract or retain people, but need the basis covered first.	10/4/2021 10:27 PM
123	NOT vibrant downtown areas as much as environmental sustainability. It is the only future we can have.	10/4/2021 10:14 PM
124	Climate change is where all our tax base dollars should be going towards.	10/4/2021 9:50 PM
125	Quality is as important as quantity	10/4/2021 8:32 PM
126	People / investors / visitors are attracted to vibrant cities. And more importantly, mental health of residents will be improved by improving quality of life in the city; residents could use this boost, might have affect on (ie. decrease) drug use in the city due to improved mental health (recommend looking in to studies on this).	10/4/2021 8:01 PM

## Budget 2022 Feedback

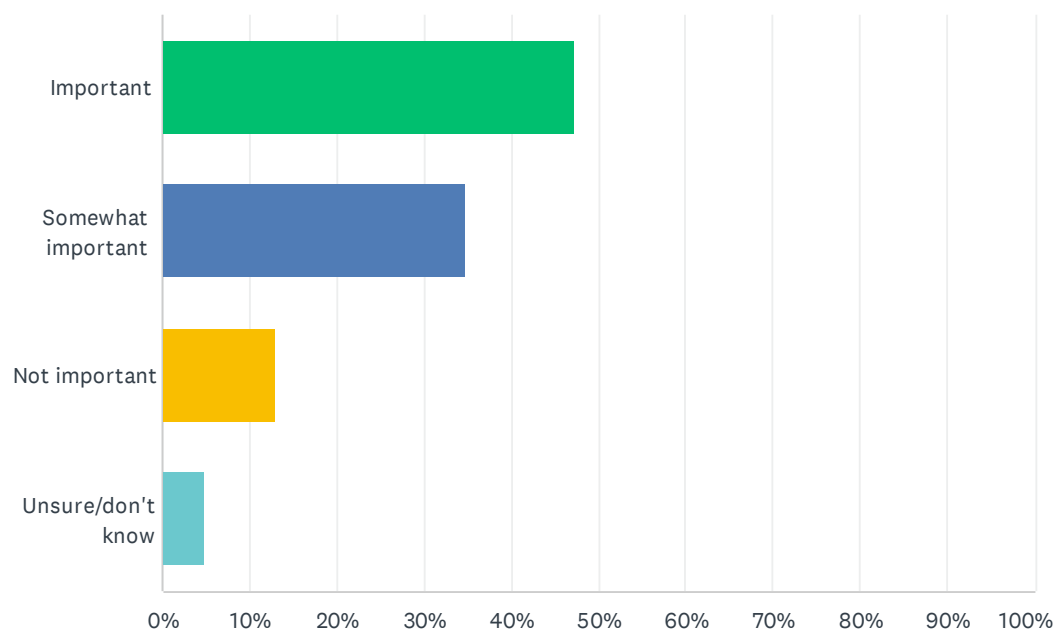
127	The city should be focusing on Festivals/Events/Film and Television/Murals. Downtown redevelopment with signage and streets are great. But there is no need for a plaza space that would also be a splash pad/skating rink. Especially in the place that will take away from needed downtown parking. There is such a big push for adventure recreation kayaks, bike trails. A focus on making things nice to attract people to the Sault. Utilizing our under-utilized buildings like the stage space in Bellevue park. But there is nothing to do in this town for people who are not interested in Adventure Recreation, we are losing our youth at rapid rates. They don't repatriate until much later in life. So we need to develop more things for the youth. Developing more creative careers, and have more high paying jobs for our youth. It is so hard to obtain Creative Careers here, or high paying jobs. We need to diversify our economy and not focus on our Industrial sectors that have significant negative environmental impacts.	10/4/2021 8:01 PM
128	Our downtown area is beautiful and I would like it to stay that way	10/4/2021 7:46 PM
129	A lot of people will provide whiny, negative answers to this question. Here's my take on this: I am 61 years old. I want doctors to want to move here. Doctors tend to prefer communities with nice parks, recreational opportunities, festivals, etc. They like a vibrant, well-rounded community experience for their families. A lot of people will say these things are fluff and we should be spending money only on economic development and roads. They are wrong.	10/4/2021 7:28 PM
130	Increase tourism and attract business and population to the area by promoting the natural beauty of SSM.	10/4/2021 2:46 PM
131	The city should concentrate on cleaning up the drug problem and slum lords downtown before one more cent is invested in arts parks etc. The newest park designed for downtown is like putting lipstick on a pig, who is going to use this park when the area is over run with [REDACTED], property crime and the impression that the area is not safe!	10/4/2021 12:50 PM
132	Art culture and environment sustainability is important	10/3/2021 6:51 PM
133	Enables the us as a City to keep moving forward in a positive and vibrant manner, to secure this place for future generations.	10/3/2021 3:53 PM
134	While these actions are important, it is also important that they are wise, cost effective choices. I don't think the choice of the downtown plaza was wise or cost effective.	10/3/2021 3:34 PM
135	Need to deal with [REDACTED] in downtown. It is not safe to walk there day or night. The new plaza will be vandalized just like everything else.	10/3/2021 1:21 PM
136	It is very important mentally to have a beautiful community that isn't depressing	10/3/2021 11:24 AM
137	Our downtown is a pool of disgust and elicit drug use... we will ever attract new families or tourists if they are consistently exposed to these conditions	10/3/2021 11:06 AM
138	Investing in quality of life will keep people here. As mentioned, downtown needs to be made safer, patrolled and cleaned up etc	10/3/2021 10:05 AM
139	We need to clean up the downtown area as it has become a ghost town. Services for the jobless, homeless and those who suffer from addiction. I work in the area and it is so sad what has happened to the one vibrant area	10/3/2021 8:01 AM
140	It would be great but there is too much destruction	10/3/2021 1:18 AM
141	Our downtown area used to be so beautiful and busy. It has become a ghost town	10/2/2021 10:33 PM
142	It is important	10/2/2021 7:18 PM
143	Above	10/2/2021 7:16 PM
144	I'd rather have good roads rather than WW1 battlefield potholes everywhere than a "vibrant" downtown	10/2/2021 5:25 PM
145	Seems like an odd question. Why would a city be investing in anything that wasn't to improve quality of life. I would argue that of it doesn't somehow improve the quality of living for residence it shouldn't be done	10/2/2021 5:05 PM
146	I believe the need for environmentally sustainable development and investment in green technology is the best way to grow and thrive as a city. I would like to see a better recycling program. More plastics	10/2/2021 4:46 PM
147	Let the residents of Sault Ste Marie fund all enterprises.	10/2/2021 4:31 PM

## Budget 2022 Feedback

148	The question is skewed to promote the downtown plaza - not biting!	10/2/2021 2:57 PM
149	Same answer as question 4.	10/2/2021 1:14 PM
150	Vibrant downtown areas do not contribute to quality of life, if this is a way of somehow convincing yourself that the plaza will increase our quality of life you are lying to yourself. You will capture a great number of "yes" for this question due to the fact that you have included environmental sustainability.	10/2/2021 1:06 PM
151	These items leave an impression on visitors and hopefully will draw locals to participate more in planned events downtown.	10/2/2021 11:05 AM
152	should help small business grown	10/2/2021 10:57 AM
153	At my age I understand that I don't need all the extras that you want to spend my tax dollars on.	10/2/2021 10:08 AM
154	A beautiful, clean city that offers community events, such as Rotary Fest, Parades, Concerts, etc. in the Downtown area will be beneficial to Tourism and the Overall economy of the city.	10/2/2021 9:59 AM
155	it must be based on what the city can afford not like.	10/2/2021 9:30 AM
156	Work/life balance.	10/2/2021 9:16 AM
157	We will never attract high end professionals, new businesses, or high profile events if we don't have a vibrant downtown. The arts is the "orange economy". We need doctors - they want things to do and see - without the arts and investing in downtown where the action is we won't grow and attract the professionals our city needs. Instead of dying, we want to grow and rejuvenate the downtown. Move the meth clinics out. Offer incentives for businesses to buy and renovate or build new businesses. Think outside the box and join with young entrepreneurs who WANT to be in the downtown.	10/2/2021 8:52 AM
158	that Downtown plaza is a waste of taxpayer money	10/2/2021 8:36 AM
159	Covid 19 proves our innovative resiliency	10/2/2021 8:21 AM
160	The Sault was a beautiful place to grow up in. The downtown core was the place to be. Now you take your life in your hands walking down there, a huge cleanup is long over due. I would like to once again enjoy going downtown to meet friends and window shop.as would I love to see our children make the me more that we once were able to do.	10/2/2021 7:43 AM
161	the city needs these types of services but not at the expense of poor roads...etc.	10/2/2021 6:38 AM
162	Work life balance	10/2/2021 12:51 AM

**Q11 Community Development** The City aims to maximize economic development dollars so that existing and new business can flourish. Communication, consultation and reconciliation with key stakeholders is a priority. This includes the Community Safety Plan and participation in the Bawating Advisory Circle. How important is it to you that the City invest in Community Development?

Answered: 331 Skipped: 61

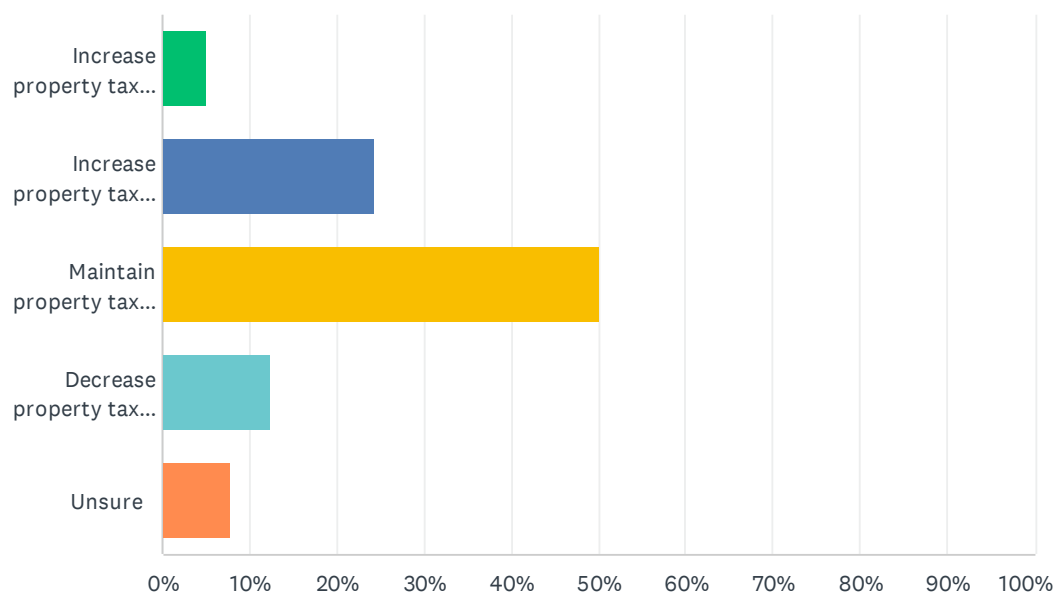


## Budget 2022 Feedback

ANSWER CHOICES	RESPONSES	
Important	47.43%	157
Somewhat important	34.74%	115
Not important	12.99%	43
Unsure/don't know	4.83%	16
TOTAL		331

Q12 Taxation and Levels of Service Municipal property taxes for services and programs provided by the City are paid for using taxes. There are trade-offs between investments in things like service, infrastructure and property tax levels. Due to the increased cost of maintaining current service levels and infrastructure, the City must balance taxation and service delivery levels. Which of the following options would you prefer?

Answered: 329 Skipped: 63



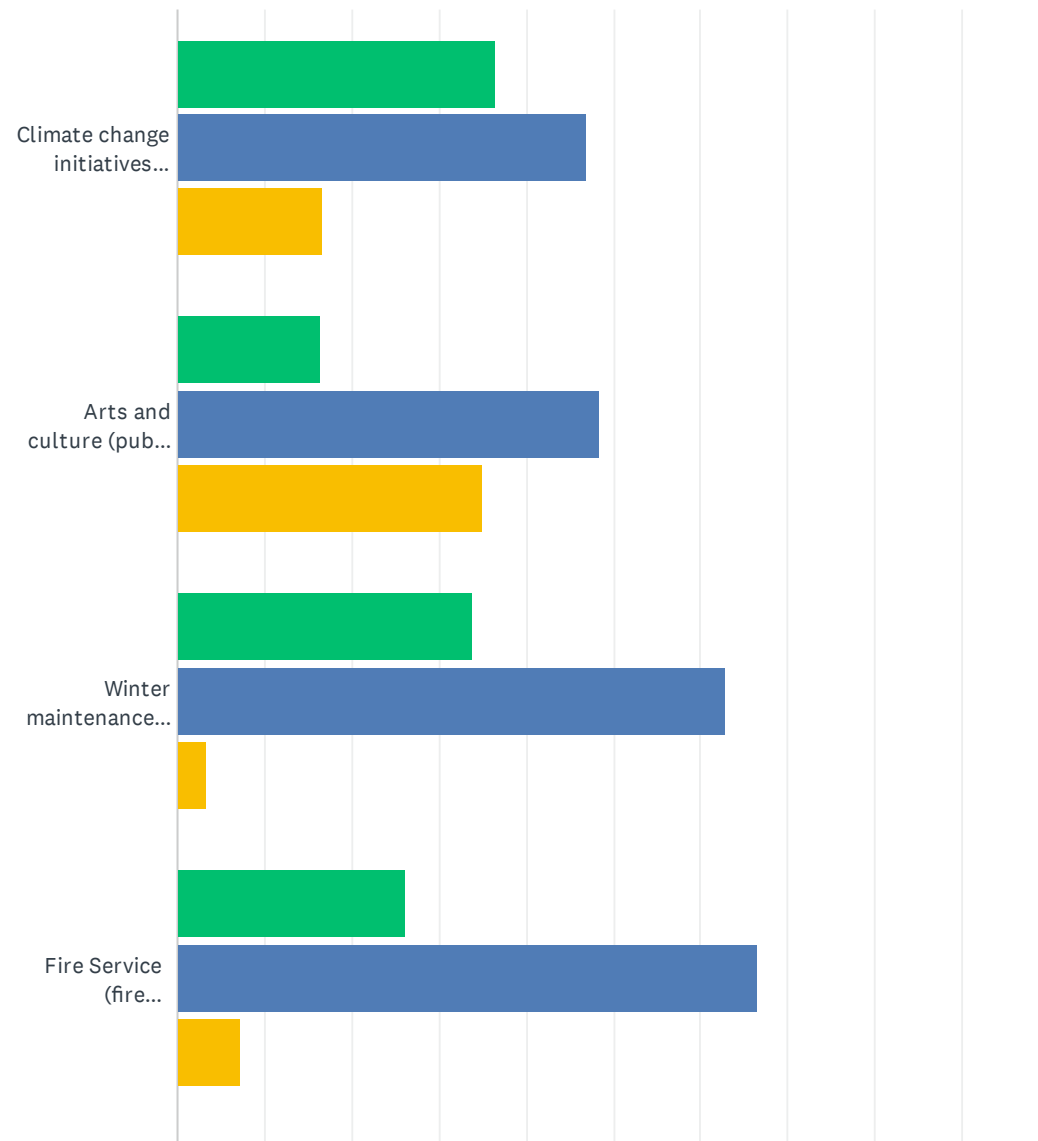


# Budget 2022 Feedback

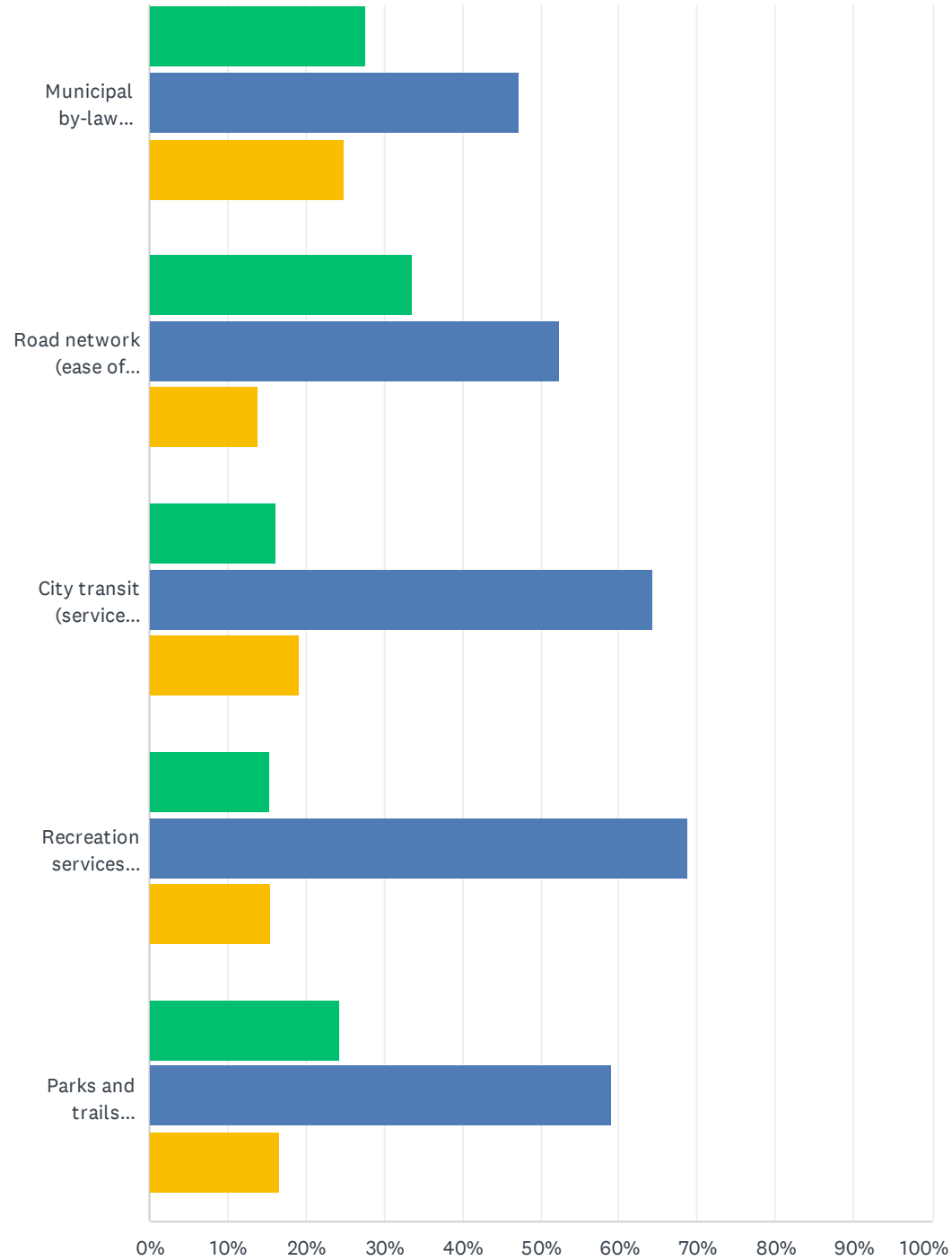
ANSWER CHOICES	RESPONSES	
Increase property taxes to maintain current services	5.17%	17
Increase property taxes to enhance services	24.32%	80
Maintain property taxes and services at current levels	50.15%	165
Decrease property taxes to reduce current services	12.46%	41
Unsure	7.90%	26
TOTAL		329

## Q13 Increase/Maintain/Decrease Service LevelsThinking about the services provided, would you increase, maintain or decrease service levels?

Answered: 332 Skipped: 60



## Budget 2022 Feedback



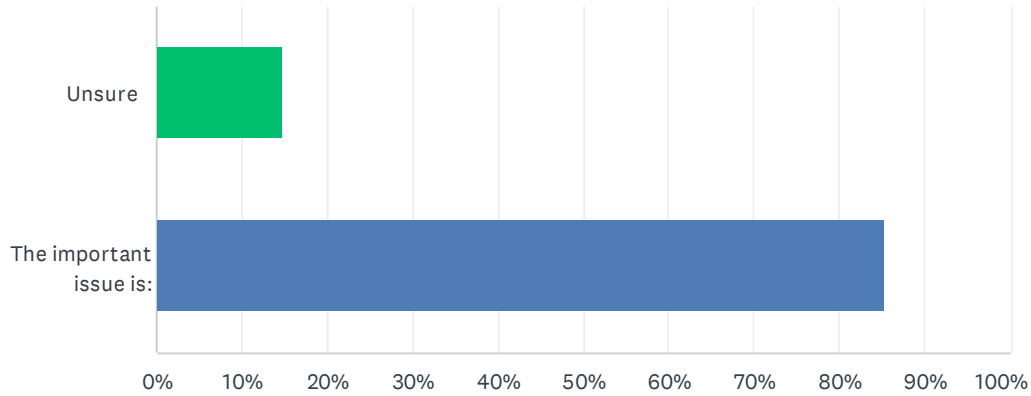
# Budget 2022 Feedback

■ Increase service levels
 ■ Maintain service levels
 ■ Decrease service levels

	INCREASE SERVICE LEVELS	MAINTAIN SERVICE LEVELS	DECREASE SERVICE LEVELS	TOTAL	WEIGHTED AVERAGE
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events)	36.45% 121	46.99% 156	16.57% 55	332	1.80
Arts and culture (public art, festivals, cultural programming)	16.46% 54	48.48% 159	35.06% 115	328	2.19
Winter maintenance (road and sidewalk plowing, sanding, salting)	33.84% 112	62.84% 208	3.32% 11	331	1.69
Fire Service (fire prevention and education, emergency response)	26.20% 87	66.57% 221	7.23% 24	332	1.81
Municipal by-law enforcement and animal control (property standards, parking enforcement, noise complaint)	27.71% 92	47.29% 157	25.00% 83	332	1.97
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	33.73% 112	52.41% 174	13.86% 46	332	1.80
City transit (service available, frequency and accessibility of transit buses)	16.27% 54	64.46% 214	19.28% 64	332	2.03
Recreation services (swimming, adult programming, sports fields)	15.36% 51	68.98% 229	15.66% 52	332	2.00
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	24.40% 81	59.04% 196	16.57% 55	332	1.92

## Q14 Additional Comments What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

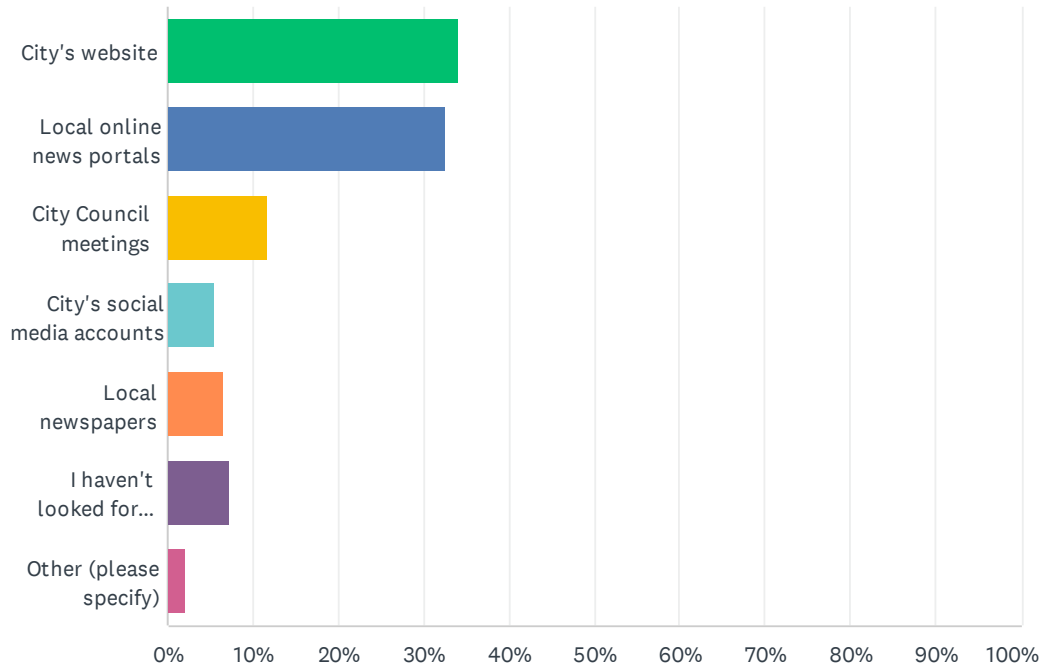
Answered: 331 Skipped: 61



ANSWER CHOICES	RESPONSES	
Unsure	14.80%	49
The important issue is:	85.20%	282
TOTAL		331

## Q15 General Information Where do you get information about the City's budget?

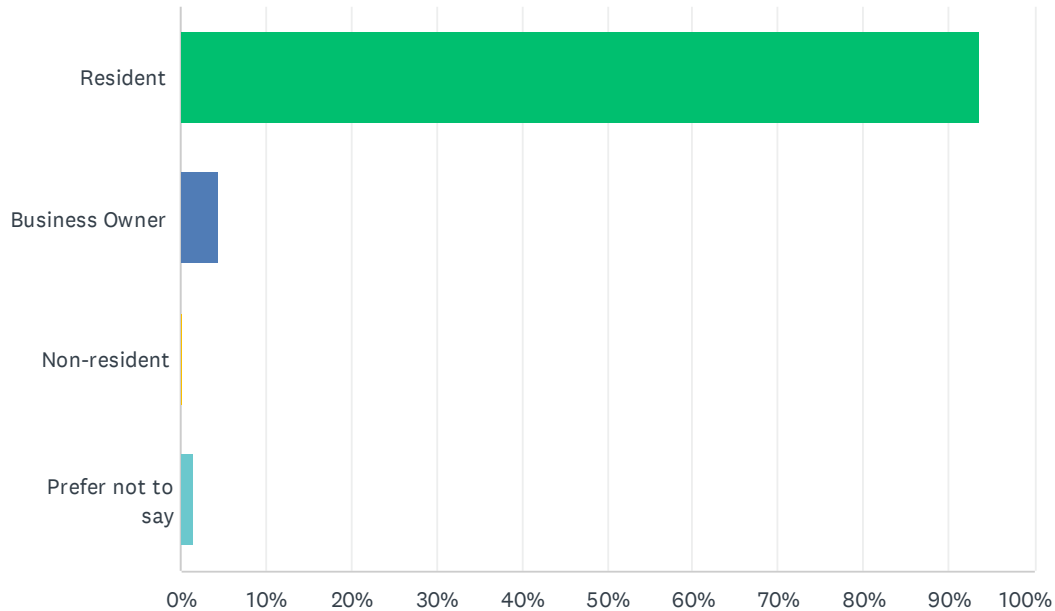
Answered: 331 Skipped: 61



ANSWER CHOICES	RESPONSES	
City's website	34.14%	113
Local online news portals	32.63%	108
City Council meetings	11.78%	39
City's social media accounts	5.44%	18
Local newspapers	6.65%	22
I haven't looked for information about the City's budget before	7.25%	24
Other (please specify)	2.11%	7
TOTAL		331

# Q16 The following questions are optional and will help the City understand who is completing the survey. I am completing the survey as a:

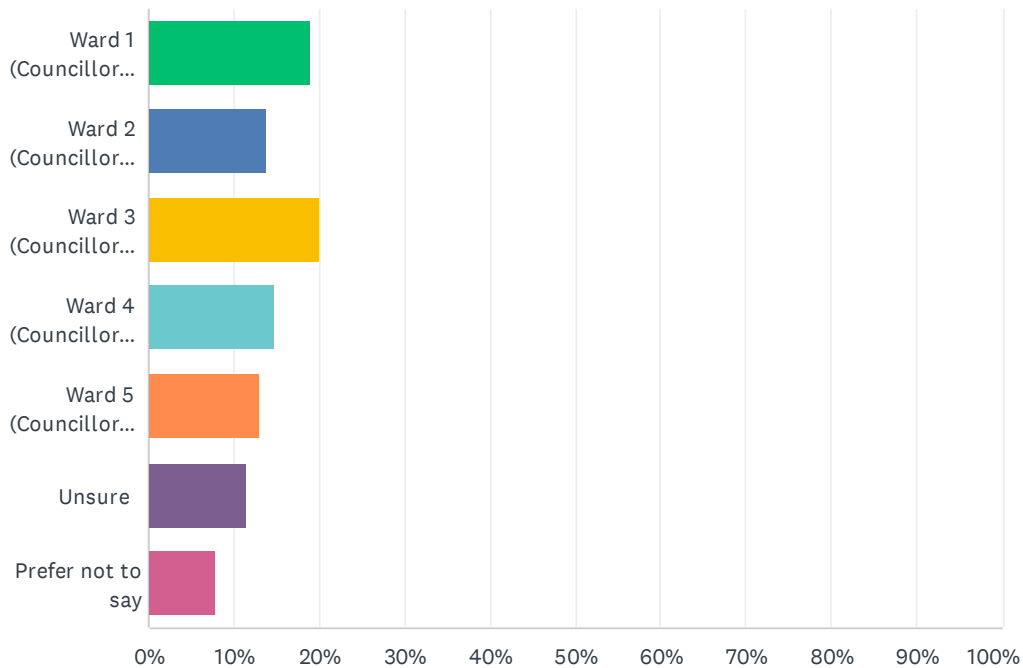
Answered: 330 Skipped: 62



ANSWER CHOICES	RESPONSES	
Resident	93.64%	309
Business Owner	4.55%	15
Non-resident	0.30%	1
Prefer not to say	1.52%	5
TOTAL		330

## Q17 What ward do you live in?

Answered: 331 Skipped: 61

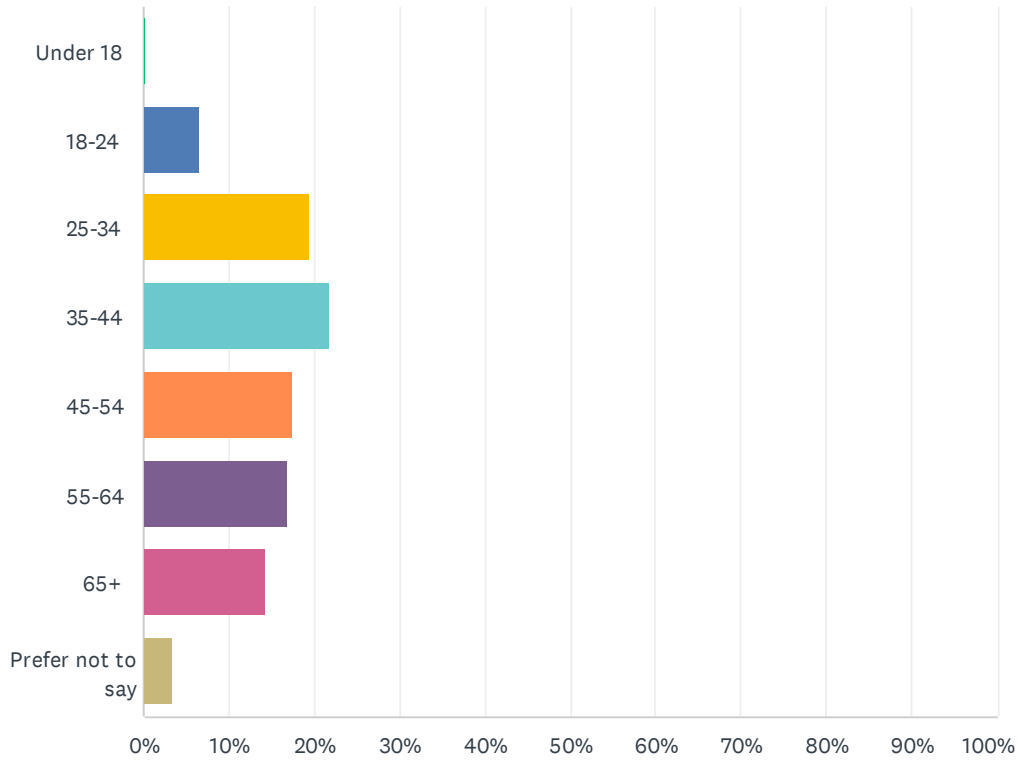


ANSWER CHOICES	RESPONSES	
Ward 1 (Councillor Christian and Councillor Hollingsworth)	19.03%	63
Ward 2 (Councillor Dufour and Councillor Vezeau-Allen)	13.90%	46
Ward 3 (Councillor Hilsinger and Councillor Shoemaker)	19.94%	66
Ward 4 (Councillor Bruni and Councillor Niro)	14.80%	49
Ward 5 (Councillor Gardi and Councillor Scott)	12.99%	43
Unsure	11.48%	38
Prefer not to say	7.85%	26
<b>TOTAL</b>		<b>331</b>



## Q18 What is your age range?

Answered: 331 Skipped: 61



ANSWER CHOICES	RESPONSES	
Under 18	0.30%	1
18-24	6.65%	22
25-34	19.34%	64
35-44	21.75%	72
45-54	17.52%	58
55-64	16.92%	56
65+	14.20%	47
Prefer not to say	3.32%	11
TOTAL		331



**SAULT STE. MARIE**

**Budget 2022 Feedback**  
**We want to hear from you!**

The City's many services keep our homes and neighbourhoods safe and vibrant, encourage business growth and investments and make Sault Ste. Marie a welcoming community.

Information collected from this budget survey will help us understand how municipal services are valued, and which ones are a priority. The results of this survey will be shared with City Council for consideration during budget deliberation.

**1) General City Services**

Pick the top **five** City of Sault Ste. Marie services that are most important to you.

- ☒ Recreation (e.g. arenas, sports centre, ball fields etc.)
- ☒ Arts and culture
- ☐ Festivals and events
- ☐ Parks and outdoor areas
- ☐ Bike lanes and pathways
- ☒ Building a green and sustainable community
- ☐ Roads and sidewalks
- ☐ Waste Management (garbage and recycling)
- ☐ Public transit
- ☐ Fire Service
- ☒ Police Service
- ☐ Building permits, inspection and enforcement
- ☐ Sewers, water, stormwater management
- ☐ Planning and design of neighbourhoods
- ☒ Economic opportunities and industrial development

**2) Value for money from property taxes**

Every time your street is plowed, your garbage is picked up, you visit the park, catch a bus, or borrow a book from the library, your tax dollars are at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life.

Thinking about the programs and services provided by the City how would you rate the value for your tax dollars?

- ☐ Very good
- ☐ Good
- ☐ Fair
- ☒ Poor
- ☐ Very poor
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

## Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

### 3) Municipal Infrastructure and Asset Management

Roads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future.

How important is maintaining existing infrastructure to you?

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

How important is investing in new infrastructure to you (e.g. buses, twin pad arena).

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

### 4) Service Delivery

Eliminating barriers to business and streamlining processes contributes to the success of the Corporation as a whole.

Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

- ☐ Yes
- ☒ Somewhat
- ☐ No
- ☐ Unsure/don't know

### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

### 6) Community Development

The City aims to maximize economic development dollars so that existing and new business can flourish. Communication, consultation and reconciliation with key stakeholders is a priority. This includes the Community Safety Plan and participation in the Bawating Advisory Circle.

How important is it to you that the City invest in Community Development?

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- ☐ Somewhat important
- ☐ Not important
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## 7) Taxation and Levels of Service

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There are trade-offs between investments in things like service, infrastructure and property tax levels. Due to the increased cost of maintaining current service levels and infrastructure, the City must balance taxation and service delivery levels.

Which of the following options would you prefer?

- ☐ Increase property taxes to maintain current services
- ☐ Increase property taxes to enhance services
- ☐ Maintain property taxes and services at current levels
- ☒ Decrease property taxes to reduce current services
- ☐ Unsure

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

	Increase service levels	Maintain service levels	Decrease service levels
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events etc.)	✓		
Arts and culture (public art, festivals, cultural programming)	✓		
Winter maintenance (road and sidewalk plowing, sanding, salting)	✓		
Fire Services (fire prevention and education, emergency response)		✓	
Municipal By-law enforcement and animal control (property standards and parking enforcement, noise complaints, animal control)			✓
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)		✓	
City Transit (service available, frequency and accessibility of transit buses)		✓	
Recreation Services (swimming, adult programming, sports fields)	✓		
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	✓		

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

Revitalizing the downtown core.

### 10) General Information

Where do you get information about the City's budget?

- ☐ City's website
- ☒ Local online news portals
- ☐ City Council meetings
- ☐ City's Social media accounts
- ☐ Local newspapers
- ☐ I haven't looked for information about the City's budget before
- ☐ Other (please specify)

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- ☒ Resident
- ☐ Business Owner
- ☐ Non-resident
- ☐ Prefer not to say

What ward do you live in?

- ☒ Ward 1 (Councillor Christian and Councillor Holingsworth)
- ☐ Ward 2 (Councillor Dufour and Councillor Vezeau-Allen)
- ☐ Ward 3 (Councillor Hilsinger and Councillor Shoemaker)
- ☐ Ward 4 (Councillor Bruni and Councillor Niro)
- ☐ Ward 5 (Councillor Gardi and Councillor Scott)
- ☐ Unsure
- ☐ Prefer not to say

What is your age range?

- ☐ Under 18 years
- ☐ 18 - 24 years
- ☒ 25 - 34 years
- ☐ 35 - 44 years
- ☐ 45 - 54 years
- ☐ 55 - 64 years
- ☐ 65+
- ☐ Prefer not to say

The budget is about setting our collective goals and building a great city – together. Completed surveys can be dropped off at the front desk or in the grey mailbox at the Civic Centre – 99 Foster Drive. Thank you for your feedback.



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- ☐ Waste Management (garbage and recycling)
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- ☐ Fire Service
- ☐ Police Service
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Thinking about the programs and services provided by the City how would you rate the value for your tax dollars?

- ☐ Very good
- ☒ Good
- ☐ Fair
- ☐ Poor
- ☐ Very poor
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

Things generally run smoothly.  
 more work to do on public transit + public housing.

## Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

### 3) Municipal Infrastructure and Asset Management

Roads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future.

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- ☐ Not important
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How important is investing in new infrastructure to you (e.g. buses, twin pad arena).

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
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- ☐ Somewhat
- ☐ No
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### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

Plant trees, monitor air quality.  
No ferrochrome smelter.

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- ☐ Increase property taxes to enhance services
- ☐ Maintain property taxes and services at current levels
- ☐ Decrease property taxes to reduce current services
- ☐ Unsure

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

	Increase service levels	Maintain service levels	Decrease service levels
Climate change initiatives (energy efficient buildings, <u>tree planting</u> , active transportation, preparing for extreme weather events etc.)	tree by law needed ✓		
Arts and culture (public art, festivals, cultural programming)	✓		
Winter maintenance (road and sidewalk plowing, sanding, salting)		✓	
Fire Services (fire prevention and education, emergency response)		✓	
Municipal By-law enforcement and animal control (property standards and parking enforcement, <u>noise complaints</u> , animal control)	enforce bi-laws		
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)		✓	
City Transit (service available, frequency and accessibility of transit buses)	✓		
Recreation Services (swimming, adult programming, sports fields)		✓	
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	✓		

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

greening the city attracts newcomers and new business. Clean air + water benefit every citizen.



### 10) General Information

Where do you get information about the City's budget?

- ☒ City's website
- ☒ Local online news portals
- ☐ City Council meetings
- ☐ City's Social media accounts
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- ☐ Non-resident
- ☐ Prefer not to say

What ward do you live in?

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- ☐ Ward 3 (Councillor Hilsinger and Councillor Shoemaker)
- ☐ Ward 4 (Councillor Bruni and Councillor Niro)
- ☐ Ward 5 (Councillor Gardi and Councillor Scott)
- ☐ Unsure
- ☐ Prefer not to say

What is your age range?

- ☐ Under 18 years
- ☐ 18 - 24 years
- ☐ 25 - 34 years
- ☐ 35 - 44 years
- ☐ 45 - 54 years
- ☐ 55 - 64 years
- ☒ 65+
- ☐ Prefer not to say

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**1) General City Services**

Pick the top **five** City of Sault Ste. Marie services that are most important to you.

- ☐ Recreation (e.g. arenas, sports centre, ball fields etc.)
- ☐ Arts and culture
- ☐ Festivals and events
- ☐ Parks and outdoor areas
- ☐ Bike lanes and pathways
- ☐ Building a green and sustainable community
- ☒ Roads and sidewalks
- ☒ Waste Management (garbage and recycling)
- ☐ Public transit
- ☒ Fire Service
- ☒ Police Service
- ☐ Building permits, inspection and enforcement
- ☒ Sewers, water, stormwater management
- ☐ Planning and design of neighbourhoods
- ☐ Economic opportunities and industrial development

**2) Value for money from property taxes**

Every time your street is plowed, your garbage is picked up, you visit the park, catch a bus, or borrow a book from the library, your tax dollars are at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life.

Thinking about the programs and services provided by the City how would you rate the value for your tax dollars?

- ☐ Very good
- ☐ Good
- ☐ Fair
- ☒ Poor
- ☐ Very poor
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

*Compared to other municipalities in which I have lived and paid taxes, our taxes seem very high for the level of service provided.*

## Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

### 3) Municipal Infrastructure and Asset Management

Roads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future.

How important is maintaining existing infrastructure to you?

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

How important is investing in new infrastructure to you (e.g. buses, twin pad arena).

- ☐ Important
- ☐ Somewhat important
- ☒ Not important
- ☐ Unsure/don't know

### 4) Service Delivery

Eliminating barriers to business and streamlining processes contributes to the success of the Corporation as a whole.

Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

- ☐ Yes
- ☐ Somewhat
- ☒ No
- ☐ Unsure/don't know

### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

- ☐ Important
- ☒ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

*The city needs to address the rampant drug problem in the city before any other "quality of life" initiatives can be successful.*

### 6) Community Development

The City aims to maximize economic development dollars so that existing and new business can flourish. Communication, consultation and reconciliation with key stakeholders is a priority. This includes the Community Safety Plan and participation in the Bawating Advisory Circle.

How important is it to you that the City invest in Community Development?

- ☐ Important
- ☒ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

## 7) Taxation and Levels of Service

Municipal property taxes for services and programs provided by the City are paid for using taxes.

There are trade-offs between investments in things like service, infrastructure and property tax levels. Due to the increased cost of maintaining current service levels and infrastructure, the City must balance taxation and service delivery levels.

Which of the following options would you prefer?

- ☐ Increase property taxes to maintain current services
- ☐ Increase property taxes to enhance services
- ☐ Maintain property taxes and services at current levels
- ☒ Decrease property taxes to reduce current services
- ☐ Unsure

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

	Increase service levels	Maintain service levels	Decrease service levels
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events etc.)			✓
Arts and culture (public art, festivals, cultural programming)			✓
Winter maintenance (road and sidewalk plowing, sanding, salting)	✓		
Fire Services (fire prevention and education, emergency response)		✓	
Municipal By-law enforcement and animal control (property standards and parking enforcement, noise complaints, animal control)		✓	
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)			✓
City Transit (service available, frequency and accessibility of transit buses)		✓	
Recreation Services (swimming, adult programming, sports fields)		✓	
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)		✓	

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

Addressing the drug problem in the city



### 10) General Information

Where do you get information about the City's budget?

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- ☒ Local online news portals
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- ☐ I haven't looked for information about the City's budget before
- ☐ Other (please specify)

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What is your age range?

- ☐ Under 18 years
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- ☒ Roads and sidewalks
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- ☐ Public transit
- ☐ Fire Service
- ☒ Police Service
- ☐ Building permits, inspection and enforcement
- ☐ Sewers, water, stormwater management
- ☐ Planning and design of neighbourhoods
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Winter maintenance (road and sidewalk plowing, sanding, salting)		✓	
Fire Services (fire prevention and education, emergency response)		✓	
Municipal By-law enforcement and animal control (property standards and parking enforcement, noise complaints, animal control)		✓	
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)		✓	
City Transit (service available, frequency and accessibility of transit buses)		✓	
Recreation Services (swimming, adult programming, sports fields)		✓	
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)		✓	

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

Creating a community that is enviable and viable. - We have a lot to offer! invest in people and in the quality of their everyday lives! - People who enjoy where they live will support their community and their municipality!



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- ☒ Fire Service
- ☒ Police Service
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- ☒ Planning and design of neighbourhoods
- ☐ Economic opportunities and industrial development

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- ☐ Fair
- ☐ Poor
- ☐ Very poor
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

## Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

### 3) Municipal Infrastructure and Asset Management

Roads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future.

How important is maintaining existing infrastructure to you?

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

How important is investing in new infrastructure to you (e.g. buses, twin pad arena).

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

### 4) Service Delivery

Eliminating barriers to business and streamlining processes contributes to the success of the Corporation as a whole.

Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

- ☒ Yes
- ☐ Somewhat
- ☐ No
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### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

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- ☐ Somewhat important
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Which of the following options would you prefer?

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- ☒ Increase property taxes to enhance services
- ☐ Maintain property taxes and services at current levels
- ☐ Decrease property taxes to reduce current services
- ☐ Unsure

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

	Increase service levels	Maintain service levels	Decrease service levels
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events etc.)	✓		
Arts and culture (public art, festivals, cultural programming)	✓		
Winter maintenance (road and sidewalk plowing, sanding, salting)	✓		
Fire Services (fire prevention and education, emergency response)	✓		
Municipal By-law enforcement and animal control (property standards and parking enforcement, noise complaints, animal control)		✓	
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	✓		
City Transit (service available, frequency and accessibility of transit buses)	✓		
Recreation Services (swimming, adult programming, sports fields)	✓		
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	✓		

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

CLIMATE CHANGE INITIATIVES.



### 10) General Information

Where do you get information about the City's budget?

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- ☐ Local online news portals
- ☒ City Council meetings
- ☐ City's Social media accounts
- ☐ Local newspapers
- ☐ I haven't looked for information about the City's budget before
- ☐ Other (please specify)

SENIOR CITIZENS DROP IN CENTRE  
619 BAY ST  
S.S.M. ON.

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- ☐ Business Owner
- ☐ Non-resident
- ☐ Prefer not to say

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- ☐ Ward 3 (Councillor Hilsinger and Councillor Shoemaker)
- ☐ Ward 4 (Councillor Bruni and Councillor Niro)
- ☐ Ward 5 (Councillor Gardi and Councillor Scott)
- ☐ Unsure
- ☐ Prefer not to say

What is your age range?

- ☐ Under 18 years
- ☐ 18 - 24 years
- ☐ 25 - 34 years
- ☐ 35 - 44 years
- ☐ 45 - 54 years
- ☐ 55 - 64 years
- ☒ 65+
- ☐ Prefer not to say

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**1) General City Services**

Pick the top five City of Sault Ste. Marie services that are most important to you.

- ☒ Recreation (e.g. arenas, sports centre, ball fields etc.)
- ☐ Arts and culture
- ☐ Festivals and events
- ☐ Parks and outdoor areas
- ☐ Bike lanes and pathways
- ☒ Building a green and sustainable community
- ☐ Roads and sidewalks
- ☐ Waste Management (garbage and recycling)
- ☒ Public transit
- ☐ Fire Service
- ☒ Police Service
- ☐ Building permits, inspection and enforcement
- ☐ Sewers, water, stormwater management
- ☐ Planning and design of neighbourhoods
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**2) Value for money from property taxes**

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Thinking about the programs and services provided by the City how would you rate the value for your tax dollars?

- ☐ Very good
- ☒ Good
- ☐ Fair
- ☐ Poor
- ☐ Very poor
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

*It is a very tough decision what community needs are and what is a want. People want it all but then what can we afford? comes into question.*

## Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

### 3) Municipal Infrastructure and Asset Management

Roads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future.

How important is maintaining existing infrastructure to you?

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- ☐ Somewhat important
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- ☐ Unsure/don't know

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- ☒ Important
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### 4) Service Delivery

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Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

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- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

*All of the above are Very Important to have the diverse life style we have in SSM. as is road conditions (snow or ruts) and safety*

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- ☐ Unsure

*We all want top service and no pay But reality can we not increase & still get the same service - no*

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

	Increase service levels	Maintain service levels	Decrease service levels
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events etc.)	<i>we must!</i>		
Arts and culture (public art, festivals, cultural programming)		✓	
Winter maintenance (road and sidewalk plowing, sanding, salting)		✓ <i>winter But getting worse</i>	
Fire Services (fire prevention and education, emergency response)	✓		
Municipal By-law enforcement and animal control (property standards and parking enforcement, noise complaints, animal control)	✓		
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)		✓	
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Recreation Services (swimming, adult programming, sports fields)		✓	
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)		✓	

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

*Climate Change and Health (Covid control)*



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*rules for cyclists on Hub TRAIL → many cyclists ignore these warnings - speed, no bells to warn they are coming from behind*

*of buildings that are deteriorating*

*Tear down old General Hospital - it is a disgrace to S.S.M. particularly the immediate area and waterfront. also the former Renal building - also a disgrace to our waterfront & city*

**2) Value for money from property taxes**

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- ☐ Very poor
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

## Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

### 3) Municipal Infrastructure and Asset Management

Roads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future.

How important is maintaining existing infrastructure to you?

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

How important is investing in new infrastructure to you (e.g. buses, twin pad arena).

- ☐ Important
- ☒ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

### 4) Service Delivery

Eliminating barriers to business and streamlining processes contributes to the success of the Corporation as a whole. *examples?*

Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

- ☐ Yes
- ☐ Somewhat
- ☐ No
- ☐ Unsure/don't know

### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

- ☒ Important *the key to a vibrant city*
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

### 6) Community Development

The City aims to maximize economic development dollars so that existing and new business can flourish. Communication, consultation and reconciliation with key stakeholders is a priority. This includes the Community Safety Plan and participation in the Bawating Advisory Circle.

How important is it to you that the City invest in Community Development?

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

## 7) Taxation and Levels of Service

Municipal property taxes for services and programs provided by the City are paid for using taxes.

There are trade-offs between investments in things like service, infrastructure and property tax levels. Due to the increased cost of maintaining current service levels and infrastructure, the City must balance taxation and service delivery levels.

Which of the following options would you prefer?

- ☐ Increase property taxes to maintain current services
- ☒ Increase property taxes to enhance services
- ☐ Maintain property taxes and services at current levels
- ☐ Decrease property taxes to reduce current services
- ☐ Unsure

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

	Increase service levels	Maintain service levels	Decrease service levels
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events etc.)	✓		
Arts and culture (public art, festivals, cultural programming)	✓		
Winter maintenance (road and sidewalk plowing, sanding, salting)		✓	
Fire Services (fire prevention and education, emergency response)		✓	
Municipal By-law enforcement and animal control (property standards and parking enforcement, noise complaints, animal control)		✓	
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	✓		
City Transit (service available, frequency and accessibility of transit buses)			
Recreation Services (swimming, adult programming, sports fields)		✓	
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	✓		

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

We have one of the most beautiful waterfronts in Canada & bringing citizens to the Downtown area is essential. So many, too many people, are not aware of this. I would tear down the mall + develop that area. There is so much potential to this city.



### 10) General Information

Where do you get information about the City's budget?

- ☐ City's website
- ☐ Local online news portals
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- ☐ City's Social media accounts
- ☒ Local newspapers
- ☐ I haven't looked for information about the City's budget before
- ☐ Other (please specify)

The following questions are optional and will help the City understand who is completing the survey.

I am completing this survey as a:

- ☒ Resident
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- ☐ Non-resident
- ☐ Prefer not to say

What ward do you live in?

- ☐ Ward 1 (Councillor Christian and Councillor Holingsworth)
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- ☐ Ward 4 (Councillor Bruni and Councillor Niro)
- ☐ Ward 5 (Councillor Gardi and Councillor Scott)
- ☐ Unsure
- ☐ Prefer not to say

What is your age range?

- ☐ Under 18 years
- ☐ 18 - 24 years
- ☐ 25 - 34 years
- ☐ 35 - 44 years
- ☐ 45 - 54 years
- ☐ 55 - 64 years
- ☐ 65+
- ☒ Prefer not to say

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**Budget 2022 Feedback**  
**We want to hear from you!**

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Information collected from this budget survey will help us understand how municipal services are valued, and which ones are a priority. The results of this survey will be shared with City Council for consideration during budget deliberation.

**1) General City Services**

Pick the top **five** City of Sault Ste. Marie services that are most important to you.

- ☒ Recreation (e.g. arenas, sports centre, ball fields etc.)
- ☐ Arts and culture
- ☐ Festivals and events
- ☒ Parks and outdoor areas
- ☐ Bike lanes and pathways
- ☒ Building a green and sustainable community
- ☒ Roads and sidewalks
- ☐ Waste Management (garbage and recycling)
- ☐ Public transit
- ☐ Fire Service
- ☐ Police Service
- ☐ Building permits, inspection and enforcement
- ☐ Sewers, water, stormwater management
- ☐ Planning and design of neighbourhoods
- ☒ Economic opportunities and industrial development

**2) Value for money from property taxes**

Every time your street is plowed, your garbage is picked up, you visit the park, catch a bus, or borrow a book from the library, your tax dollars are at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life.

Thinking about the programs and services provided by the City how would you rate the value for your tax dollars?

- ☐ Very good
- ☒ Good
- ☐ Fair
- ☐ Poor
- ☐ Very poor
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

## Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

### 3) Municipal Infrastructure and Asset Management

Roads, bridges, arenas and community centres need repairs and updates to maintain existing service levels and ensure they continue to meet our community's needs now and in the future.

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- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

How important is investing in new infrastructure to you (e.g. buses, twin pad arena).

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

### 4) Service Delivery

Eliminating barriers to business and streamlining processes contributes to the success of the Corporation as a whole.

Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

- ☒ Yes
- ☐ Somewhat
- ☐ No
- ☐ Unsure/don't know

### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

- ☒ Important
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## 7) Taxation and Levels of Service

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Which of the following options would you prefer?

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- ☒ Increase property taxes to enhance services
- ☐ Maintain property taxes and services at current levels
- ☐ Decrease property taxes to reduce current services
- ☐ Unsure

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

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Winter maintenance (road and sidewalk plowing, sanding, salting)		✓	
Fire Services (fire prevention and education, emergency response)		✓	
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Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	✓		
City Transit (service available, frequency and accessibility of transit buses)		✓	
Recreation Services (swimming, adult programming, sports fields)	✓		
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)		✓	

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

Climate change + more provisions for "aging in place"



### 10) General Information

Where do you get information about the City's budget?

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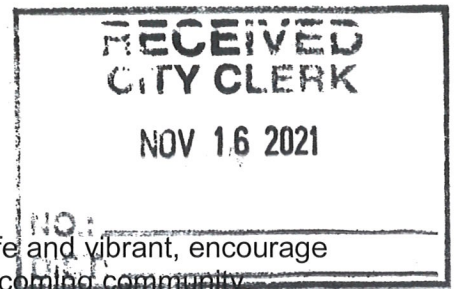
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- ☐ Ward 5 (Councillor Gardi and Councillor Scott)
- ☐ Unsure
- ☐ Prefer not to say

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- ☐ Under 18 years
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- ☒ 65+
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### 1) General City Services

Pick the top **five** City of Sault Ste. Marie services that are most important to you.

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- ☒ Festivals and events
- ☒ Parks and outdoor areas
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- ☐ Fire Service
- ☐ Police Service
- ☐ Building permits, inspection and enforcement
- ☐ Sewers, water, stormwater management
- ☐ Planning and design of neighbourhoods
- ☐ Economic opportunities and industrial development

### 2) Value for money from property taxes

Every time your street is plowed, your garbage is picked up, you visit the park, catch a bus, or borrow a book from the library, your tax dollars are at work. Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life.

Thinking about the programs and services provided by the City how would you rate the value for your tax dollars?

- ☐ Very good
- ☒ Good
- ☐ Fair
- ☒ Poor
- ☐ Very poor
- ☐ Unsure/don't know
- ☒ Let us know why you chose this answer

The Road I live on, the surface was removed.  
Gravel & ploughed many times then no seal was put on road.

### Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

#### 3) Municipal Infrastructure and Asset Management

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How important is maintaining existing infrastructure to you?

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- ☐ Not important
- ☐ Unsure/don't know

How important is investing in new infrastructure to you (e.g. buses, twin pad arena).

- ☐ Important
- ☒ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know

#### 4) Service Delivery

Eliminating barriers to business and streamlining processes contributes to the success of the Corporation as a whole.

Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

- ☐ Yes
- ☒ Somewhat
- ☐ No
- ☐ Unsure/don't know

#### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

- ☐ Important
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#### 6) Community Development

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- ☐ Decrease property taxes to reduce current services
- ☐ Unsure

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

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Fire Services (fire prevention and education, emergency response)		✓	
Municipal By-law enforcement and animal control (property standards and parking enforcement, noise complaints, animal control)			✓
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	✓		
City Transit (service available, frequency and accessibility of transit buses)			✓
Recreation Services (swimming, adult programming, sports fields)		✓	
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)		✓	

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

--



### 10) General Information

Where do you get information about the City's budget?

- ☐ City's website
- ☐ Local online news portals
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- ☒ I haven't looked for information about the City's budget before
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- ☐ Ward 3 (Councillor Hilsinger and Councillor Shoemaker)
- ☐ Ward 4 (Councillor Bruni and Councillor Niro)
- ☐ Ward 5 (Councillor Gardi and Councillor Scott)
- ☐ Unsure
- ☐ Prefer not to say

What is your age range?

- ☐ Under 18 years
- ☐ 18 - 24 years
- ☐ 25 - 34 years
- ☐ 35 - 44 years
- ☐ 45 - 54 years
- ☐ 55 - 64 years
- ☒ 65+
- ☐ Prefer not to say

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<p><b>RECEIVED</b>  <b>CITY CLERK</b></p> <p><b>NOV 16 2021</b></p> <p>NO.: _____</p> <p>DISY: _____</p>
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### 1) General City Services

Pick the top **five** City of Sault Ste. Marie services that are most important to you.

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- ☐ Building permits, inspection and enforcement
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### 2) Value for money from property taxes

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- ☐ Very good
- ☒ Good
- ☐ Fair
- ☐ Poor
- ☐ Very poor
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

*I feel we cover all the major bases*

## Strategic Priorities

How important are each of the City of Sault Ste. Marie's Strategic Priorities to you?

### 3) Municipal Infrastructure and Asset Management

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- ☐ Somewhat important
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How important is investing in new infrastructure to you (e.g. buses, twin pad arena).

- ☐ Important
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### 4) Service Delivery

Eliminating barriers to business and streamlining processes contributes to the success of the Corporation as a whole.

Overall, are you satisfied with the delivery of services provided by the City of Sault Ste. Marie?

- ☐ Yes
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- ☐ No
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### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

- ☐ Important
- ☒ Somewhat important
- ☐ Not important
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attract out of towners  
feeling of community & involvement

### 6) Community Development

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Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

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Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	✓		
City Transit (service available, frequency and accessibility of transit buses)		✓	
Recreation Services (swimming, adult programming, sports fields)		✓	
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)		✓	

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

climate change initiatives



#### 10) General Information

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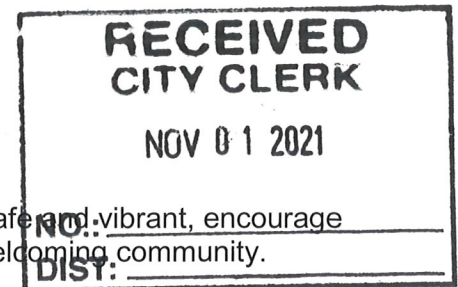
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What is your age range?

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- ☐ Let us know why you chose this answer

*Someone always answers the phone whenever I call for information or help. Especially when a person does not have <sup>nor</sup> can afford Wifi to 'go online', these human beings are crucial.*

*Thank you for asking.*

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### 5) Quality of Life

How important is it to you that the City invest in quality of life (e.g. vibrant downtown areas, arts and culture, focus on environmental sustainability)?

- ☒ Important
- ☐ Somewhat important
- ☐ Not important
- ☐ Unsure/don't know
- ☐ Let us know why you chose this answer

*Vibrancy means pedestrian traffic, reasonable rents and safety so people are not afraid to walk, shop, do business,*

### 6) Community Development

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- ☐ Not important
- ☒ Unsure/don't know

## 7) Taxation and Levels of Service

Municipal property taxes for services and programs provided by the City are paid for using taxes.

There are trade-offs between investments in things like service, infrastructure and property tax levels. Due to the increased cost of maintaining current service levels and infrastructure, the City must balance taxation and service delivery levels.

Which of the following options would you prefer?

- ☐ Increase property taxes to maintain current services
- ☐ Increase property taxes to enhance services
- ☒ Maintain property taxes and services at current levels
- ☐ Decrease property taxes to reduce current services
- ☐ Unsure

## 8) Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease service levels? Please check the boxes below.

	Increase service levels	Maintain service levels	Decrease service levels
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events etc.)		✓	
Arts and culture (public art, festivals, cultural programming)			✓
Winter maintenance (road and sidewalk plowing, sanding, salting)	✓		
Fire Services (fire prevention and education, emergency response)		✓	
Municipal By-law enforcement and animal control (property standards and parking enforcement, noise complaints, animal control)			✓
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	✓		
City Transit (service available, frequency and accessibility of transit buses)	✓		
Recreation Services (swimming, adult programming, sports fields)		✓	✗
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)		✗	✓

## 9) Additional Comments

What is the most important issue facing Sault Ste. Marie that you feel should be a priority in the 2022 budget?

local bus service because many of us do not own vehicles and we need the helpful drivers, reliable machines and safe practices for workers and passengers alike



### 10) General Information

Where do you get information about the City's budget?

- ☐ City's website
- ☐ Local online news portals
- ☒ City Council meetings
- ☐ City's Social media accounts
- ☒ Local newspapers
- ☐ I haven't looked for information about the City's budget before
- ☒ Other (please specify)

senior centre - public library -

The following questions are optional and will help the City understand who is completing the survey.

I am completing this survey as a:

- ☒ Resident
- ☐ Business Owner
- ☐ Non-resident
- ☐ Prefer not to say

What ward do you live in?

- ☐ Ward 1 (Councillor Christian and Councillor Holingsworth)
- ☒ Ward 2 (Councillor Dufour and Councillor Vezeau-Allen)
- ☐ Ward 3 (Councillor Hilsinger and Councillor Shoemaker)
- ☐ Ward 4 (Councillor Bruni and Councillor Niro)
- ☐ Ward 5 (Councillor Gardi and Councillor Scott)
- ☐ Unsure
- ☐ Prefer not to say

What is your age range?

- ☐ Under 18 years
- ☐ 18 - 24 years
- ☐ 25 - 34 years
- ☐ 35 - 44 years
- ☐ 45 - 54 years
- ☐ 55 - 64 years
- ☒ 65+
- ☐ Prefer not to say

The budget is about setting our collective goals and building a great city – together. Completed surveys can be dropped off at the front desk or in the grey mailbox at the Civic Centre – 99 Foster Drive. Thank you for your feedback.



The City of Sault Ste. Marie

Published by Jordan Gino Allard · October 18 at 1:18 PM ·

...

Mayor [Christian Provenzano](#) and CAO White participated in a Q/A session with Sault Online about the 2022 Municipal Budget. View the video on YouTube at: <https://www.youtube.com/watch?v=XBsary85GDK>.



SAULT  
STE. MARIE

# Budget 2022

Q/A session with Sault Online

1,152

People reached

9

Engagements

↓ -4.6x Lower

Distribution Score

Boost Post



The City of Sault Ste. Marie

Published by Jordan Gino Allard · October 14 at 11:02 AM ·

...

The City has an annual operating budget of around \$185 million, with more than half of the budget going towards services such as public transit, parks, libraries, recreation programming, community centres, snow clearing, street lighting and more. The remainder is directed to boards and outside agencies which the City is required to collect through taxes, but does not get to control. Have your say on the 2022 municipal budget by visiting: [saultstemarie.ca/budget2022](http://saultstemarie.ca/budget2022)



Budget 2022

8,102

People reached

828

Engagements

↑ +1.1x Average

Distribution Score

Boost Again



The City of Sault Ste. Marie

Published by Jordan Gino Allard · October 12 at 11:02 AM ·

...

Mayor [Christian Provenzano](#) and CAO Malcolm White answered questions from the community about [#Budget2022](#) during a session hosted by [SooToday.com](#). Check out the video at: <https://www.youtube.com/watch?v=7bq2jZkCoo8>.



YOUTUBE.COM

Oct07, Budget Q&A

1,424  
People reached

17  
Engagements

Boost Post



The City of Sault Ste. Marie

Published by Jordan Gino Allard · October 4 at 10:45 AM ·

...

Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life, along with supporting important projects. The City is asking residents and property owners to share their priorities and input virtually. Feedback and ideas can be submitted in number of ways. Find out more at: <http://saultstemarie.ca/budget2022>.



Budget 2022

Send Message

4,349  
People reached

500  
Engagements

Boost Again



The City of Sault Ste. Marie

Published by Jordan Gino Allard · September 24 ·

...

The Province is providing municipalities with the flexibility to target property tax relief to eligible small businesses through the adoption of a new optional small business property tax for Commercial and/or Industrial subclasses. The City has scheduled two webinar information sessions to consult with local business stakeholders and other interested parties prior to finalizing its recommendation to City Council. Learn more at: <https://saultstemarie.ca/smallbusinesswebinar>.

**SAULT  
STE. MARIE**

**Budget 2021**

**City hosts webinar to discuss  
Small Business Tax Subclass**

- October 1 at noon and,
- October 6 at 10 a.m.

**[saultstemarie.ca/smallbusinesswebinar](https://saultstemarie.ca/smallbusinesswebinar)**

3,690  
People reached

77  
Engagements

↓ -1.3x Average  
Distribution Score

Boost Post





**Sault Ste. Marie** @CitySSM

The City has an annual operating budget of around \$185 million, with more than half going towards services such as public transit, parks, libraries, recreation programming, community centres, snow clearing, street lighting and more. Learn more at: <http://saultstemarie.ca/budget2022> . pic.twitter.com/!Mo1gOeq03s

Impressions

536

times people saw this Tweet on Twitter

Total engagements

30

times people interacted with this Tweet

**Sault Ste. Marie** @CitySSM

@MayorProvenzano and CAO Malcolm White answered questions from the community about #Budget2022 during a session hosted by @SooToday. Check out the video at: <https://www.youtube.com/watch?v=7bq2jZkCoo8> ....

Impressions

422

times people saw this Tweet on Twitter

Media views

1

all views (autoplay and click) of your media are counted across videos, vines, gifs, and images

Total engagements

6

times people interacted with this Tweet



October 14 at 11:05 AM



47



0



1



2

## Overview ⓘ

Accounts Reached	1,382
Content Interactions	50
Profile Activity	10



October 1 at 12:44 PM

  
22

  
0

  
0

  
0

## Overview ⓘ

Accounts Reached	987
Content Interactions	22
Profile Activity	6

9:25



The City of Sault Ste. Marie's Post



**The City of Sault Ste. Marie**

Posted by Jordan Gino Allard

Oct 4 · 🌐

Municipal budget decisions set the funding for the programs and services we depend on to maintain our quality of life, along with supporting important projects. The City is asking residents and property owners to share their priorities and input virtually. Feedback and ideas can be submitted in number of ways. Find out more at: <http://saultstemarie.ca/budget2022>.



**To learn more about our City Budget:**

[saultstemarie.ca/budget2022](http://saultstemarie.ca/budget2022)

**and watch for Q/A sessions with Mayor Provenzano and CAO White**

OPENS IN MESSENGER

**Budget 2022**

Send Message

2.1K Views



Like



Comment



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4,349 people reached >

Boost Again



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**Roni Dunne**

I think a decrease in aldermen should be in the upcoming budget like TO just did. We don't need two aldermen per ward. Reducing it to one would give this city some much needed funds for improvements especially after the ridiculous spending going on.

3w Like Reply

8

**Abby Obenchain**

[Roni Dunne](#) Disagree. Cutting the size of council in half would not save a huge amount of money...they are not paid the kind of dough that would fund much in the way of improvements. In addition, councillors are accessible to and directly accountable to taxpayers. I am not interested in reducing that access in half and doubling the likelihood that my ward councillor will not have time to respond to/address my concerns.

3w Like Reply

2

**Lucio Cesinaro**

[Abby Obenchain](#) actually it would save money alderman/women salaries with car allowance and travel is around 27K so cutting from 2 to 1 per ward is a significant amount of money that's a savings of over 130 000 to the city that could be used for many things..



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9:23



The City of Sault Ste. Marie's Post



Abby Obenchain

[Roni Dunne](#) I email my councillors regularly. I find them usually responsive.

3w Like Reply



Roni Dunne

[Abby Obenchain](#) well u r lucky since can't remember the last they ever asked our opinion on anything for being so accountable to the taxpayers. We would save enough.

3w Like Reply



Reply as The City of Sault Ste. Marie



Public Transit

Fix our broken transit system!

3w Like Reply



Abby Obenchain

[Public Transit](#) I love that there is a Public Transit Facebook account. Way to go!

3w Like Reply



Emily-e McKiernan-Murray

[Abby Obenchain](#) I am not associated with the city, I have a had very difficult life and buses are one of the only things that make me happy. I created the page to



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## The City of Sault Ste. Marie's Post



me happy. I created the page to help me cope with Covid and was shocked when I reached 250 followers.

3w Like Reply

1



Reply as The City of Sault Ste. Marie



**Angela Romano**

[Public Transit](#) do the survey in the link... comments here won't really help get your voice heard.

3w Like Reply

1



**Public Transit**

[Angela Romano](#) trust me i did

3w Like Reply

1



Reply as The City of Sault Ste. Marie



Reply as The City of Sault Ste. Marie



**Barbara Francisco**

Do they really care they never listen to us and go with their own agenda anyways

3w Like Reply

4



**Eileen Neveau**

[Barbara Francisco](#) so true

3w Like Reply



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9:24



The City of Sault Ste. Marie's Post



**Roni Dunne**

There is a link here for a survey take it and speak your concerns.

3w Like Reply

1



**Bruno Tassone**

Get rid of the CEO  
Less counsellors with bias opinions

3w Like Reply



**Eileen Neveau**

Need to get working on the flood from sewer back ups in home 40 year old homes get flooded in our area ever down pours aldermen do nothing to address it

3w Like Reply



**Eileen Neveau**

And home insurance goes up for home owners not for city in east end

3w Like Reply



**Lisa Jean**

What about all the jobs losses in healthcare next step is military are you and taking over not only the hospitals but the schools!! How about Sault Ste. Marie stands up and says no to the communist government!! So now if your children get sick they're out of school if you get sick you're out of work.. how long are employers going to put up with you Missing work because you have a sniffle



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**Abby Obenchain**

1. Good, safe jobs, 2. action on climate change especially continuing to improve/ add bike lanes, addressing increased risk of flooding/pressure on storm sewers, and launching a green bin program, 3. Creative ways to redirect resources now being used to police drug use to help reduce harm from drug use.

4w Like Reply

**Alexis Racicot**



Reinstall the spray on the boardwalk, missed by many and tourists enjoyed it!! If Blind River has one many years RUNNING before SSM and still CAN 3,000 tax payers compared to 80,000 , something went wrong in the budget!!

3w Like Reply

**Michael Cyr**

Why are they asking us this when they will never listen to the taxpayers anyways. Look how many said no to the new logo or this new venture downtown their new park. People have been screaming for treatment centre and driveable roads. I know the treatment centre falls under provincial so build it anyway and force Ford to use it. So don't waste your valuable time trying to tell these knuckleheads anything

3w Like Reply

2 Comment as The City of Sault Ste...  

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9:29



The City of Sault Ste. Marie's Post



## The City of Sault Ste. Marie

Posted by Jordan Gino Allard

Oct 14 · 🌐

The City has an annual operating budget of around \$185 million, with more than half of the budget going towards services such as public transit, parks, libraries, recreation programming, community centres, snow clearing, street lighting and more. The remainder is directed to boards and outside agencies which the City is required to collect through taxes, but does not get to control. Have your say on the 2022 municipal budget by visiting: [saultstemarie.ca/budget2022](https://saultstemarie.ca/budget2022)



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8,105 people reached >

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### Boosted Post

Completed

CA\$40.00 Spent

People Reached

3,346



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**Susie Belsito**

I dont think even if we gave input that City Hall would care or listen.  
We have given on what we think of plaza do u care no.....

2w Like Reply

14

**Dee Adelle Christine Thibert**[Susie Belsito](#)

no one wants the plaza plan to happen. As it is, there's already no where to buy clothes here and Walmart's size Chart is soooo terribly out of whack it's not even funny.  
Giant tiger is no where near ricki's bootlegger or cleos! As for bras, we'll Christ sakes we have literally NO WHERE now, yes it fit is too expensive, because she's a friggen boutique! La senza is nice only if you are small chested. Some of us ddd or h/i's + & we would like to have somewhere to shop abs not feel a negative type of way because we have a larger chest. And we shouldn't have to pay more for it at a Ridiculous cost either!! Walmart has nothing for large chested fe... See More

2w Like Reply

6



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**Donna Lynn**

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9:28



The City of Sault Ste. Marie's Post



**Donna Lynn**

They do whatever they like and do not listen to the people they are supposed to be working for

2w Like Reply

3



**Patty Deschenes**

If they can afford all of our infrastructure and services. Please do not increase our taxes.

2w Like Reply

3



**Anne-Marie Thibert-Moore**

The problem is they want you input, just to say they asked. They have an agenda and there going to stick to it no matter what input we may have cause we live in the real world on a very low budget

2w Like Reply

14



**Bob Miller**

Having more time on my hands during covet, I have noticed how poorly run our city departments are run. This past year I have been doing a lot of walking & cycling. During the winter in the P-Patch the person who does the snow ploughing of the side walks scarps the walk at the end of the driveways and then raises his blade about 2-3 inches until he hits the next drive way. This makes it terrible for walking, thus in many cases causes us to walk on the road. CALLS TO THE CITY COME WITH NO



Comment as The City of Sault Ste...





CALLS TO THE CITY COME WITH NO IMPROVEMENT. Money should be used to fix our city streets. If you ride a bicycle you will see how poorly they are maintained and the patch jobs made by the work crews SEEM NEVER TO BE INSPECTED BY SUPERVISORS! This summer it looks like MANAGERS/SUPERVISORS do n... See More

2w Like Reply

5

**Todd Matte**

Cannot believe the NEGATIVITY of the folks here! Been here a yr an friggen love it! Maybe y'all can go hangout on the shores of lk. Erie a bit

2w Like Reply

4

**Ken Murray**

[Todd Matte](#) I remember what it used to be like - now on visits up to the Sault - I see so much - that makes me wish for the old days - the crime - the dilapidated buildings - druggies everywhere - nothing open after nine o'clock. Pretty downtown core devoid of people - it could be better.

2w Like Reply

**April Marshall**

[Todd Matte](#) you have been here long enough

2w Like Reply



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**Rochelle Streich**

[Todd Matte](#) one year.. just wait.. try 20 and then comment..

2w Like Reply

4

**Abby Obenchain**

[Rochelle Streich](#) I've lived in the Sault for 29 years and am very happy here. I don't always agree with our mayor and council but choose to contribute in a positive way rather than tear people down.

2w Like Reply

3

**Todd Matte**

[Rochelle Streich](#) Perhaps! Lol..

2w Like Reply

**Rochelle Streich**

What idiot lake..Elliot Lake perhaps

2w Like Reply

**Todd Matte**

[Rochelle Streich](#) Lived near idiot lake... Saw more corruption than needed..

2w Like Reply



Reply as The City of Sault Ste. Marie



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**Carol Harvey**

Everything what I said here is true our community does not want to help people in the community but everybody is too afraid city Hall you want to tear down buildings take away from old schools and tear them down old buildings that are falling apart take them these places and make affordable housing single housing separate housing by itself if a husband and wife want to raise a house I got two bedroom and they have grandkids let them have it help people to our community where people not living and dives of houses that are dies and tons of stairs of people can't climb build where they're able to walk have a beautiful backyard they can play with with a grandkids their own backyard not attached with another backyard them have their own privacy half of you have the bac... See More

2w Like Reply

**Real Carrier**



This comment has been hidden.

2w

**Jeff Murray**

Technology using forensic auditing could flip this corrupt city upside down for the better for ALL; not just the few.

2w Like Reply

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9:29



The City of Sault Ste. Marie's Post



rip this corrupt city upside down for the better for ALL; not just the few.

2w Like Reply



Ken Hamilton



2w Like Reply





Carol Harvey

I disagree with all this I don't like the way they're treating friends our community they wanted to tear down station mall and build condominiums condos that are highly rich they make it a richer be richer than the people that are poor people were they should build if they're going to do that what they do somewhere else keep the station mall that's where a lot of people hang out with their friends that's the only place like hanging out and having coffee and he wanted to tear that old down like would you put lower rent for people who have stuff store people that's why a lot of people are going out because you are putting the rate too high and people are not making any money because you are raising the rent there's space so high that people can't go shopping there your reason the... See More

2w Like Reply



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## Tessa Vecchio

---

**To:** City of Sault Ste. Marie  
**Subject:** RE: 2022 budget

**From:** RICHARD METCALFE  
**Sent:** Saturday, October 2, 2021 3:27 PM  
**To:** City of Sault Ste. Marie <[info@cityssm.on.ca](mailto:info@cityssm.on.ca)>  
**Subject:** 2022 budget

This email originated outside of the Corporation of the City of Sault Ste. Marie.  
Do not open attachments or click links unless you verify the sender and know the content is safe.

To Members Of City Council Budget Committee,

I was born in and grew up in downtown Sault Ste. Marie in the mid 1940's. I lived in the heart of it all at 76 East Street at my father's automotive garage, "Bob's East Street Garage". It is today's location of a Pizza Restaurant.

I grew up "down town", only a stones throw from the "old" city hall, fire department, library, bowling alley, "old post office (today's museum) and close to all of the downtown movie theatres, 5&10 cent stores, and my public school, Central, today's Board Of Education building. I was fortunate to know Bill Newman and members of the Navy League. My friends and I, "the East Street Gang" played ball, soccer, climbed trees and almost lived in Clergue Park long before the Library and Art Gallery Of Algoma were even thought of..

With family and friends, I visited BelleView Park frequently and celebrated yearly birthdays there. I fed the animals and birds in their cages, climbed trees, walked in the water. Later I took my own children and Donna and Tammy Hilsinger who my wife and I frequently baby sat when Jim and Mary were too busy at the Kentucky Fried Chicken restaurants before the Watertower Inn.

This, finally brings me to my point" BELLE VIEW PARK AND ITS ROAD CONDITIONS and , financing being needed of being added to our 2022 budget

Our beautiful park is a number one tourist and local attraction. The addition of the children's pool has been a wonderful feature. The new swings and children's centre are the best. The well covered enclosure for parties, eat outs and group get togethers is well utilized and a boon to the park.

Unfortunately, the locomotive that my children and grand children played on has been deemed TOO MUCH OF A RISK for children playing, getting hurt and the city getting sued! That is another issue.

HOWEVER the condition of Lower Lake Street and the waterfront road are absolutely abhorrent! .. Driving into and along the waterfront of the park is absolutely terrible. Lower Lake Street, after many years of pot holes, has finally been black topped this year. HOWEVER, that "bumpy" entrance to the waterfront still needs to be totally repaved.

The water front road into and out of the park are full of LARGE, DEEP POT HOLES which are treacherous and in complete contrast with the new beautiful walk way along the shore line and through Top Sail Island.

If, in your budget for 2022, you can include financing for that job, it would further increase use and enjoyment of one of our cities most beautiful locations.

I thank thank you for having our citizens become part of this process. This is OUR city and we, as citizens, should have a say in what we would like to see and be able to share ideas.

Sincerely,

Richard Metcalfe

## Jordan Allard

---

**To:** Frank Rupnik  
**Subject:** RE: SooToday discussion with mayor and CAO

---

**From:** Frank Rupnik <frank@sootoday.com>  
**Sent:** Thursday, October 7, 2021 8:39 AM  
**To:** Tessa Vecchio <t.vecchio@cityssm.on.ca>; Mike Purvis <mike@sootoday.com>  
**Subject:** SooToday discussion with mayor and CAO

This email originated outside of the Corporation of the City of Sault Ste. Marie.  
Do not open attachments or click links unless you verify the sender and know the content is safe.

**Hi Tessa:**

**Here are the topics I will be touching on in the discussion with Mayor Provenzano and Malcolm White.**

1. How will this year's budget be different from previous years? Unique challenges? Do you have a goal or benchmark going in?
2. I would like to touch on the plaza project. A number of questions submitted wonder about spending money on this initiative as opposed to other priorities. Overall sprucing up of downtown.
3. A number of people touched on social issues. Opioids, crime. I'd like to touch on options to tackle these issues.
4. One reader asked: "It's common knowledge and visibly obvious that the City Board Of Works is overstaffed. As opposed to laying anyone off, why not have a hiring freeze or try to efficiently run the jobs."
5. One reader asked: Will there finally be money allocated to resolve the traffic on Great Northern Road? Example, Sackville Road extension to 3rd Line, with access into the industrial park off of Sackville? We can touch on the future road building widening. Potholes bike lanes etc...
6. Another asked: "I would dearly love to see the Veteran's Memorial Monument completed & erected in Clergue Park ( or even somewhere in the new Plaza). I feel this tribute to our veterans is long overdue." You get so many great ideas presented to council that it's hard to say no. How do you manage questions of needs and wants.
7. Parks and recreation. What are the needs going forward?
8. Economic development. What are the areas identified for future growth in the city and what is our role in ensuring it happens.

Of course this is an outline. Hopefully we can have a flowing discussion. There's plenty here to chew on and I'm sure something was missed. Let me know if you have any questions.

Frank

--

**Frank Rupnik**  
Community Editor



E [frank@sootoday.com](mailto:frank@sootoday.com)  
P 705.759.3266 ext. 1234  
W [sootoday.com](http://sootoday.com)

## Jordan Allard

---

**From:** Dan Gray <d.gray@superiormedia.ca>  
**Sent:** Tuesday, October 12, 2021 11:22 AM  
**To:** Tessa Vecchio  
**Cc:** Bruce Clement SM  
**Subject:** MEDIA CORRESPONDENCE - Question for Thursday

This email originated outside of the Corporation of the City of Sault Ste. Marie.  
Do not open attachments or click links unless you verify the sender and know the content is safe.

This is the start of the list, I will have more tomorrow - Based on up to two hours, I figure I can get through 15 ish giving them ample time to answer.

1. Why during a global pandemic did the budget for the GFL not change? does that mean as it comes back up to full capacity it will rise again?

What are some of the strategies the City of Sault Ste. Marie is doing to turn projects such as the Bondar Pavillion back into money making endeavors, does the city ever foresee the new plaza, Bondar and GFL as money making endeavors?

With the possibility of needing a new Police Station and Fire Station in the next 5 years, how does a city with a shrinking tax base look to keep property taxes from being affected too much?

The price of housing and values of housing has increased dramatically over the past 12 months. As the mil rate is based on the MPAC value of the home will this increase the money available to the city from property taxes without raising the actual property tax?

Are they considering any initiatives related to mitigating the increasing risk of flooding, for example, offering incentives for people to replace non-permeable driveways with permeable ones or selling residents rain barrels at cost or a steep discount? SSM is becoming one of the most expensive cities for home insurance because of climate change related flood risk as well as crime.

Two issues that are likely top of mind for many residents are housing costs/availability and the opioid addiction crisis. Those two issues are actually related...often poverty and related social problems are key drivers for both. Through the budgeting process, are there ways the city can address the housing shortage as well as help get at the root causes of addiction?

How much money does the city spend on homelessness and affordable housing as a percentage of the budget, what can be done to make this better from your perspective?

Other than increasing the tax rate, what are some of the new revenue streams the city is looking at in order to reduce the burden on the taxpayer? Would the city consider charging employees to park? parking meters at big parks?

Our downtown core is struggling, bringing in a new plaza and the mill market will take up a lot of parking those businesses use to survive, does the city intend to invest in new parking areas?

What is council going to do to help attract more businesses to the area? How much do we spend on this already, how does it compare to other city's?

The city has a program for landlords of vacant properties to get a tax rebate for up to 4 years. What is the intended goal and how does this program improve our cities commercial real estate and promote a better city?

Has this program garnered the intended outcome?

If not, how will this be dealt with?

How much would be saved if we were to cancel this rebate, what would the ill effects of that be?

Is the city willing to up the funding to the police in order to work to reduce the crime in the city?

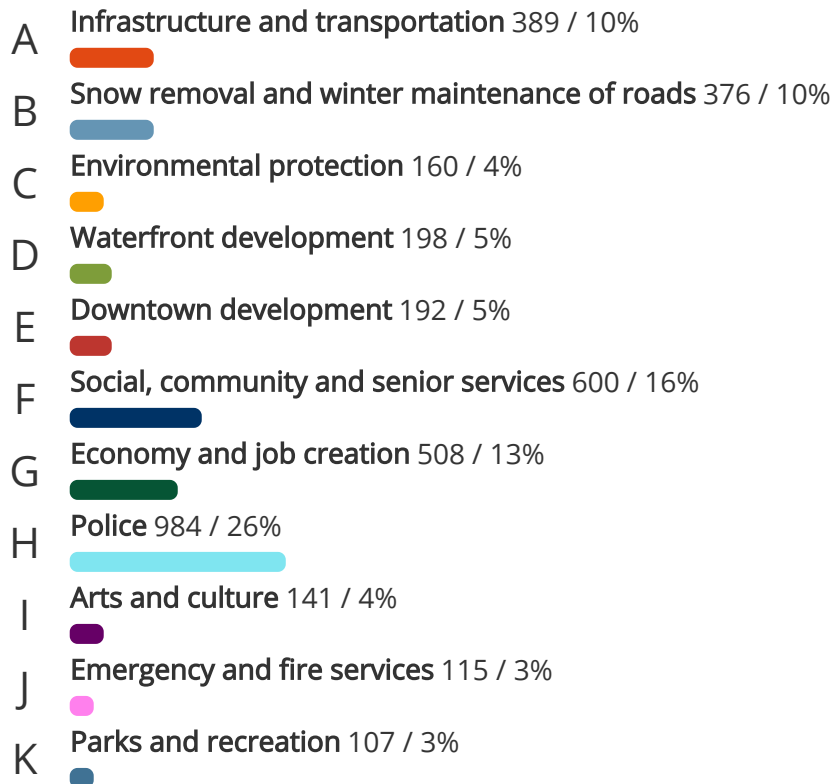
So far, these are what we are looking at.

Dan Gray  
Multimedia Journalist  
saultonline.com  
705-989-9066  
d.gray@superiormedia.ca

# If you could allocate more city funds to one area, what would it be?

SooToday.com polled 3770 SooToday.com readers and asked the question: If you could allocate more city funds to one area, what would it be?

The poll ran from Oct 8 2021 to to Oct 13 2021. Of the 3770 votes, we can determine that 2430 are from within the community. The full results are as follows:

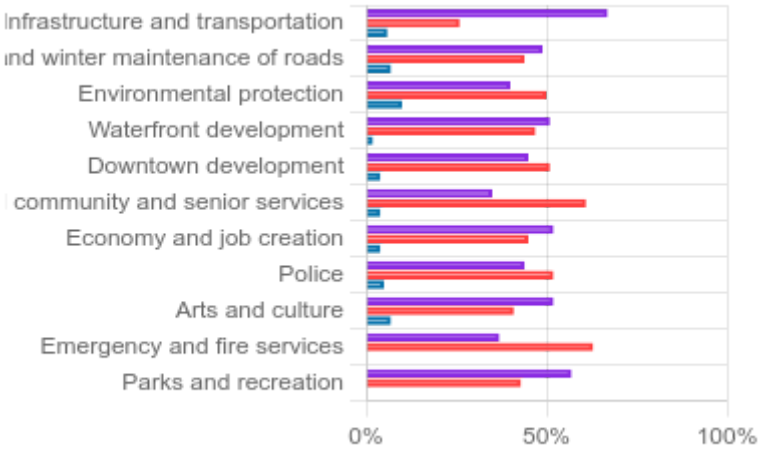


# What is your gender?

Cross-referenced with "What is your gender?"

We have dimensions for 1939 votes.

- Z Male - 47%
- Y Female - 48%
- X Other - 5%



	Z	Y	X	TOTAL
Infrastructure and transportation	67%	26%	6%	10%
Snow removal and winter maintenance of roads	49%	44%	7%	10%
Environmental protection	40%	50%	10%	4%
Waterfront development	51%	47%	2%	5%
Downtown development	45%	51%	4%	5%
Social, community and senior services	35%	61%	4%	17%
Economy and job creation	52%	45%	4%	15%
Police	44%	52%	5%	26%
Arts and culture	52%	41%	7%	1%
Emergency and fire services	37%	63%	0%	3%
Parks and recreation	57%	43%	0%	3%
TOTAL	47%	48%	5%	100%

## How old are you?

Cross-referenced with "How old are you?"

We have dimensions for **2011** votes.

Z 19 years or younger - 0%

Y 20 to 29 - 14.7%

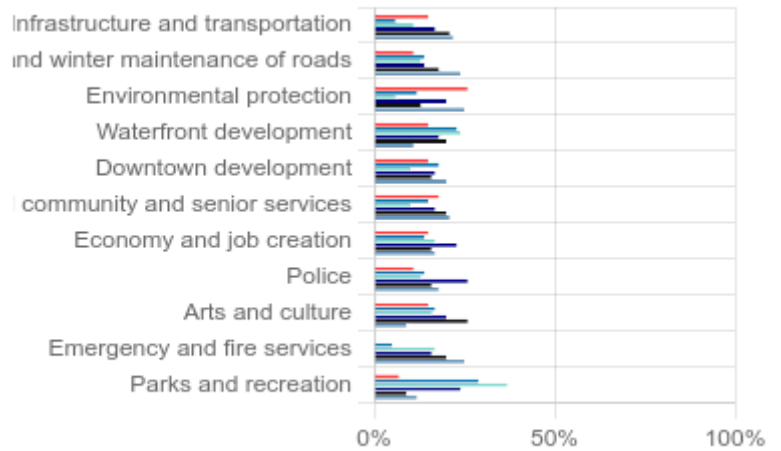
X 30 to 39 - 13.7%

W 40 to 49 - 14.3%

V 50 to 59 - 20.5%

U 60 to 69 - 17.7%

T 70 years or more - 19.1%



	Z	Y	X	W	V	U	T	TOTAL
Infrastructure and transportation	0%	15%	6%	11%	17%	21%	22%	10%
Snow removal and winter maintenance of roads	0%	11%	14%	13%	14%	18%	24%	11%
Environmental protection	0%	26%	12%	6%	20%	13%	25%	4%
Waterfront development	0%	15%	23%	24%	18%	20%	11%	5%
Downtown development	0%	15%	18%	10%	17%	16%	20%	5%
Social, community and senior services	0%	18%	15%	10%	17%	20%	21%	18%
Economy and job creation	0%	15%	14%	17%	23%	16%	17%	14%
Police	0%	11%	14%	13%	26%	16%	18%	26%
Arts and culture	0%	15%	17%	16%	20%	26%	9%	1%
Emergency and fire services	0%	0%	5%	17%	16%	20%	25%	3%
Parks and recreation	0%	7%	29%	37%	24%	9%	12%	3%
TOTAL	0%	14.7%	13.7%	14.3%	20.5%	17.7%	19.1%	100%



# What recreation infrastructure do you think the City of Sault Ste. Marie should invest in?

SooToday.com polled 2905 SooToday.com readers and asked the question: What recreation infrastructure do you think the City of Sault Ste. Marie should invest in?

The poll ran from Oct 13 2021 to to Oct 18 2021. Of the 2905 votes, we can determine that 1890 are from within the community. The full results are as follows:

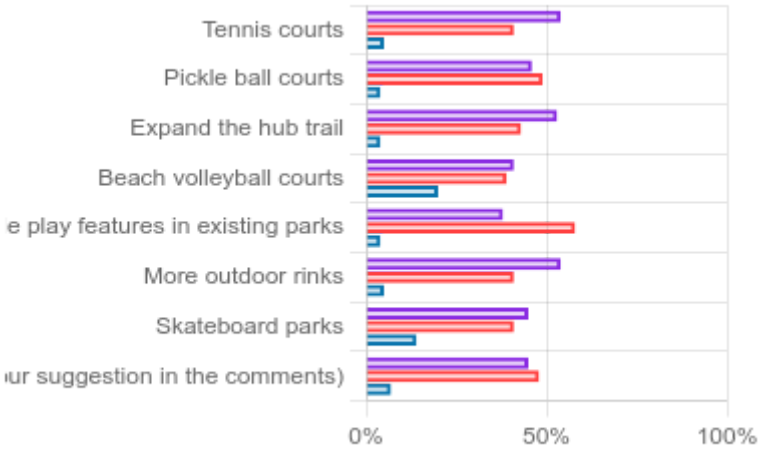


What is your gender?

Cross-referenced with "What is your gender?"

We have dimensions for 1578 votes.

- Male - 47%
- Female - 48%
- Other - 5%



	Z	Y	X	TOTAL
Tennis courts	54%	41%	5%	2%
Pickle ball courts	46%	49%	4%	6%
Expand the hub trail	53%	43%	4%	31%
Beach volleyball courts	41%	39%	20%	3%
Upgrade play features in existing parks	38%	58%	4%	33%
More outdoor rinks	54%	41%	5%	11%
Skateboard parks	45%	41%	14%	3%
Other (leave your suggestion in the comments)	45%	48%	7%	11%
TOTAL	47%	48%	5%	100%

## How old are you?

Cross-referenced with "How old are you?"

We have dimensions for **1605** votes.

Z 19 years or younger - 0%

Y 20 to 29 - 14.7%

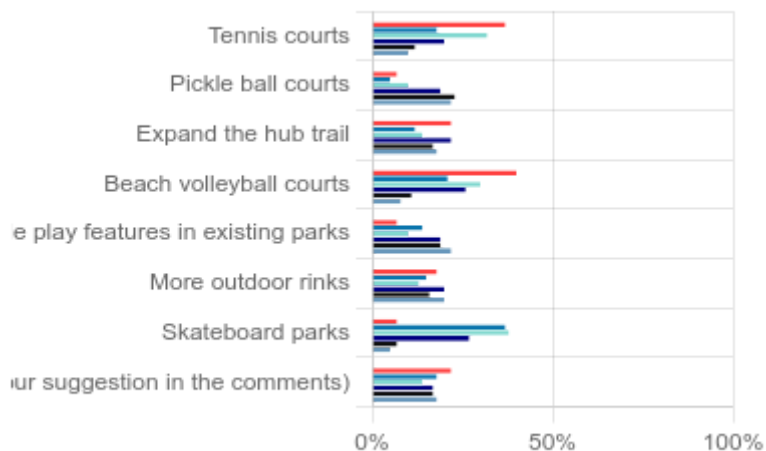
X 30 to 39 - 13.7%

W 40 to 49 - 14.3%

V 50 to 59 - 20.5%

U 60 to 69 - 17.7%

T 70 years or more - 19.1%



	Z	Y	X	W	V	U	T	TOTAL
Tennis courts	0%	37%	18%	32%	20%	12%	10%	2%
Pickle ball courts	0%	7%	5%	10%	19%	23%	22%	6%
Expand the hub trail	0%	22%	12%	14%	22%	17%	18%	31%
Beach volleyball courts	0%	40%	21%	30%	26%	11%	8%	3%
Upgrade play features in existing parks	0%	7%	14%	10%	19%	19%	22%	33%
More outdoor rinks	0%	18%	15%	13%	20%	16%	20%	11%
Skateboard parks	0%	7%	37%	38%	27%	7%	5%	3%
Other (leave your suggestion in the comments)	0%	22%	18%	14%	17%	17%	18%	11%
TOTAL	0%	14.7%	13.7%	14.3%	20.5%	17.7%	19.1%	100%

[STORIES](#) ▾[ONNTV](#) ▾[THINGS TO DO](#) ▾[ANNOUNCEMENTS](#) ▾[BLOGS](#) ▾

MARKET

### If you could allocate more city funds to one area, what would it be?

police

980 votes

social, community and senior services

381 vote

economy and job creation

329 votes

infrastructure and transportation

210 votes

snow removal and winter maintenance of roads

196 votes

✓ emergency and fire services

156 votes

waterfront development

115 votes

downtown development

100 votes

environmental protection

73 votes

parks and recreation

71 vote

arts and culture

41 vote

Total Votes: 2652  
September 29, 2021 @ 12:57 pm



Celebrating

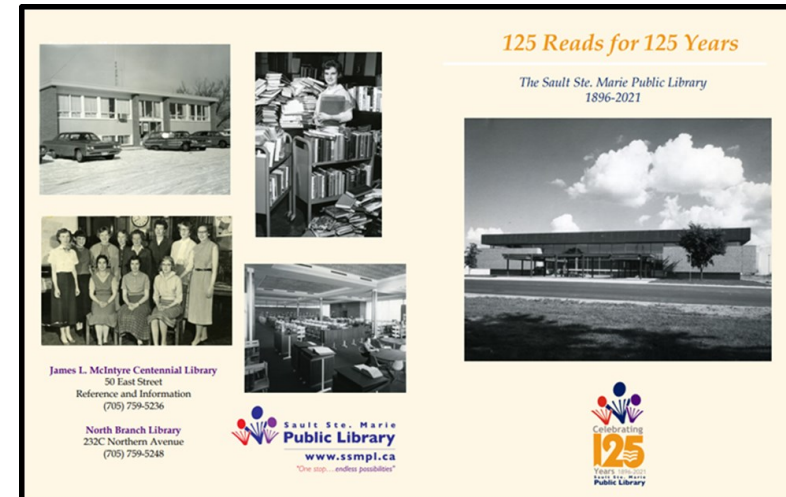
125

Years 1896-2021

**Sault Ste. Marie  
Public Library**

# 022 Budget Presentation

"One stop...endless possibilities"



# Library Board Budget

REVENUE	2022	2021	\$ Change	2022	2021
MUNICIPAL GRANTS	(2,940,399)	(2,818,429)	(121,970)	85%	84%
PROVINCIAL GRANTS	(372,469)	(372,577)	108	11%	11%
MISCELLANEOUS REVENUE	(153,050)	(174,515)	21,465	4%	5%
TOTAL REVENUE	(3,465,918)	(3,365,521)	(100,397)	100%	100%
EXPENDITURES	2022	2021	\$ Change	2022	2021
SALARIES AND BENEFITS	2,571,706	2,541,399	30,308	74%	75%
LIBRARY MATERIALS	184,250	175,250	9,000	5%	5%
UTILITIES	96,000	95,000	1,000	3%	3%
OPERATING EXPENDITURES	643,962	567,817	76,145	18%	17%
TOTAL EXPENDITURES	3,495,918	3,379,466	116,453	100%	100%
DEFICIT / (SURPLUS)	<b>\$ 30,000</b>	<b>\$ 13,945</b>	<b>\$ 16,056</b>		

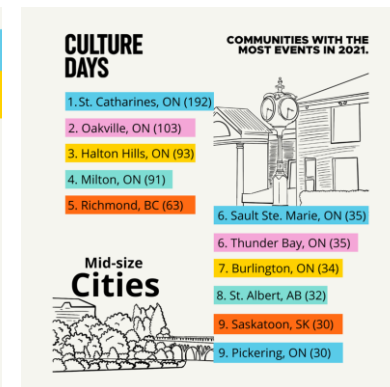
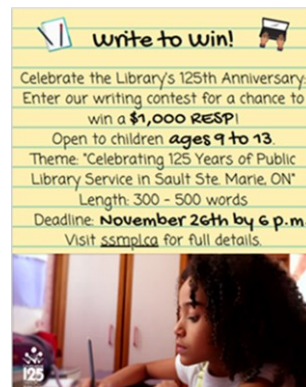
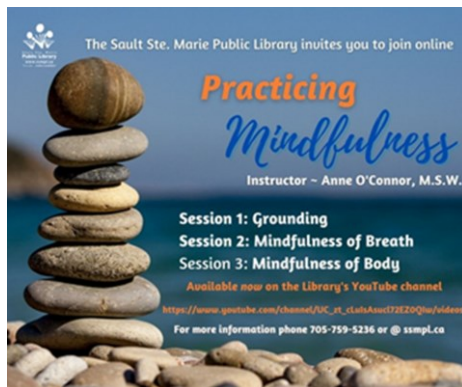
# City Preliminary Budget – Municipal Grant

<b>2021 MUNICIPAL GRANT</b>	(2,818,429)	
CONTRACTUAL INCREASES:		
SALARIES & BENEFITS	(31,767)	(56,369)
INSURANCE	(16,020)	
BUILDING LEASE	(8,465)	
MISCELLANEOUS	(117)	
<b>2022 MUNICIPAL GRANT</b>	(2,874,798)	
<b>DEFICIT / (SURPLUS)</b>	<b>\$ 95,600</b>	

- Recommended 2% increase
- Cover few contractual increases only
- Large deficit

# Budget Supplemental Request

OPERATIONAL EXPENDITURES	Amount	Purpose
SALARIES & BENEFITS	13,945	Maintain staffing levels
BINDING & USE EXCHANGE	15,000	Maintain Collections materials
OTHER	28,184	Meet other inflationary costs
SUBTOTAL	57,129	
<b>SERVICE LEVEL CHANGE</b>		
SECURITY	30,000	
TOTAL	<b>\$ 87,129</b>	Improve safety for public & staff





# Budget Supplemental Request

## Security & Safety Needs:

- Increase in incidences
- Joint Health & Safety Committee recommendation:
  - Increase in severity of incidences
  - Drug-use & paraphernalia
  - Intoxication & mental illness
  - Long response time

## Preventive actions:

- Added more:
  - Security cameras / exterior LED lights on premises
  - Panic buttons for emergencies
- Environmental scan



with Police Services



**SAULT STE. MARIE**

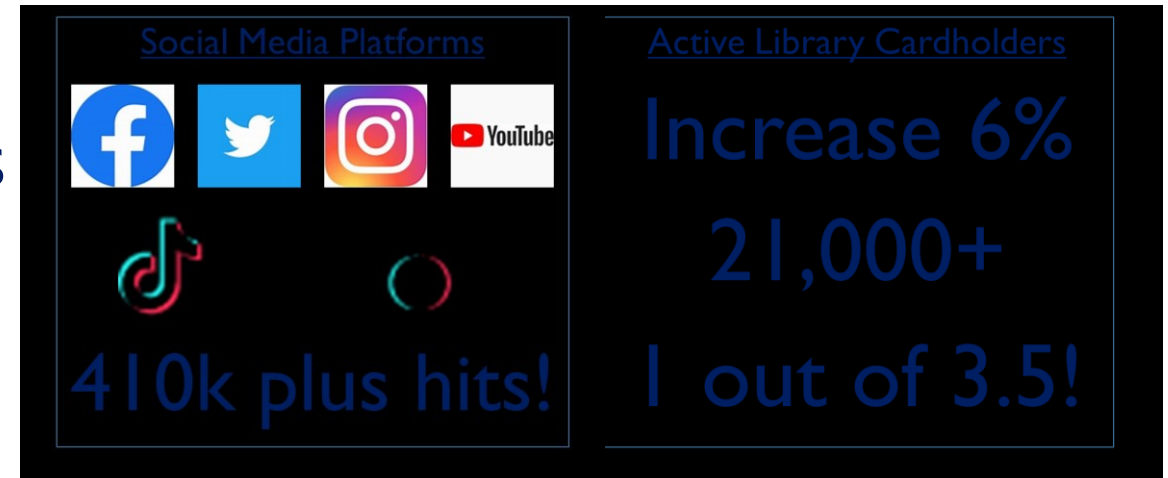


Service Delivery Quality of Life

# Community Hub

## 2021 Highlights

- Eliminated most overdue fines
- Biodiversity Garden Groundbreaking Ceremony



## Expanding Services in 2022

- Adding Overdrive Magazines
- Giving free membership to Indigenous People

(Residents of Garden River / Batchewana First Nations; First Nations Member / Metis Council)

# THANK YOU FOR 125 YEARS OF SUPPORT!



## Future Home of the Biodiversity Garden

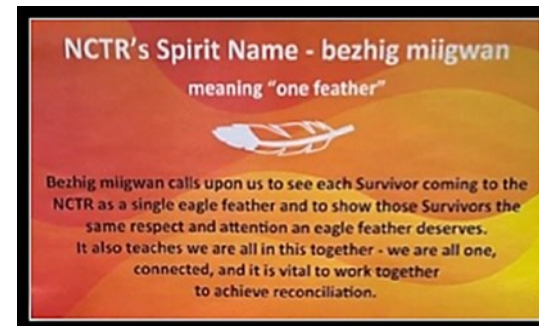


Celebrating

125

Years 1896-2021  
**Sault Ste. Marie  
Public Library**

*"One stop...endless possibilities"*



## Sault Ste. Marie Public Library eliminates most overdue fines

\$35,000 in unpaid fines to be forgiven this summer

Apr 1, 2021 8:00 AM By: David Helwig



OverDrive Magazines

## SCHEDULE "C"

### INTERIM REPORT

Agency: Algoma University

**1. Use of Funds: Provide a detailed description of the approved use of funds.**

Algoma University provides two scholarships for local students funded by the City's grant:

- a) The Corporation of the City of Sault Ste. Marie Admission Scholarship I - \$2,000 renewable for up to 3 additional years, to top graduates from each secondary school in Sault Ste. Marie.
- b) The Corporation of the City of Sault Ste. Marie admission Scholarship II - \$2,000 renewable for up to 3 additional years, to a resident of Sault Ste. Marie.

Algoma University will directed \$20,000 towards marketing and recruitment initiatives to drive growth at the Sault Ste. Marie campus. These funds will support international and national recruitment and student growth, which also assists in promoting the community of Sault Ste. Marie, supporting economic and community development, building the City's labour forces, advancing the growth of post-secondary institutions locally, inviting immigration and welcoming newcomers and advancing Indigenous relationships

**2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes ☒ No ☐ If not, please provide explanation.**

	YTD 2021	2020	2019	2018
Activities undertaken to attract international students to Sault Ste. Marie	Utilized in market reps to lead local recruitment, participated in virtual recruitment fairs.			
Number of international students in Sault Ste. Marie	577	615	742	366
Name of scholarship recipient and description of scholarship	Raina- Lynn Brock, Hailey McCarthy, Mathew Archibald, Gabriella Bernardo, Kevin MacMichael, Sarah McEwen, Nichola Bruni-Pagnotta, Kayla Kurnell, Raija Particella, Gabriel Schoachs			

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

The \$20,000 in funds from the City of Sault Ste. Marie to support two scholarships directed to local students has assisted Algoma University in attracting local students to Algoma University, and aided in retaining these students in their upper years for those who have maintained a full course load, and an 80% average.

Keeping students in Sault Ste. Marie has many benefits: to students, Algoma University and the community. For the students, staying in Sault Ste. Marie has a direct financial benefit. They are able to live in their home community, often living with their family, which provides substantial savings and gives students a support system as they progress through their post-secondary studies. This has been particularly important during the pandemic as students have chosen to stay at home to study.

The Corporation of the City of Sault Ste. Marie Admission Scholarships I and II provide students incentive to stay in their home community, by making funding available to qualifying students who choose to stay in Sault Ste. Marie and attend Algoma University. These awards provide funding to students to help them pay for the tuition and costs related to their post-secondary education.

Studying in their home community also allows students the opportunity to continue to work which many students have to do in order to pay for their studies, to participate in co-op and experiential learning opportunities with local employers, and to make connections and build relationships with the local community and employers. Many organizations in our community hire Algoma University students and graduates, thus contributing to the local economy, building the local talent pool, and reducing the outmigration of our young people.

Algoma University used the funds dedicated by the City of Sault Ste. Marie to support marketing and recruitment efforts to increase the diversity of the University's student body. Diversifying the University's international enrolment is one of the priorities of the University's Strategic Enrolment Management (SEM) plan. As the University grows to 3,000 students by 2024 it has set a parameter that no one country should make up over 50% of the international enrolment.

In 2020/21 the City funds supported Algoma University's student recruitment efforts in two key markets, Africa and China. Travel to these markets was not possible in 2020 due COVID related travel restrictions so the University used the funds to support in-market representatives in their marketing efforts as well as creating one-time only COVID specific scholarships to encourage enrolment.

Algoma is excited to report that despite the pandemic the university has experienced enrolment growth in both markets in 2020/21. Chinese enrolment has grown from 52 to 64 students this year. African enrolment has grown from 52 students last year to 71 this year. Enrolment growth from these two strategic markets is particularly impressive in a year when total international enrolment is expected to decline. The University expects enrolment from these two markets to continue to grow in 2021/22.

In 2021/22 the City funds are being used to support Algoma University's student recruitment efforts in key international markets including, Africa, China, Vietnam and South Asia. Travel to these markets was not possible in 2021 due to COVID related travel restrictions, so the University used the funds to support in-market representatives in their marketing efforts.

Algoma is excited to report that after a one year enrolment decline due to COVID-19 the University is once again growing at a rapid rate. Growth in key international markets including Africa and South Asia has contributed to this enrolment growth.

- b. If not, provide an explanation why and how it affected the Project.

N/A

4. 2022 Funding Request: \$ 40,000 (Reason for increase if applicable.)

Signature: 

Date: September 1, 2021

Name \_\_\_\_\_ of \_\_\_\_\_ Signatory: Asima Vezina

Title: President & Vice-Chancellor

I/We have authority to bind the Recipient.

## SCHEDULE "C"

### INTERIM REPORT

Agency: Art Gallery of Algoma

1. Use of Funds: Provide a detailed description of the approved use of funds.  
Funds were used to deliver live and virtual exhibitions, educational videos, virtual tours, virtual artist's talks, virtual art classes. Please see attached Letter for detailed explanation of all in person and virtual activities.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes

3. If not, please provide explanation.

	YTD 2021	2020	2019	2018
Number of Visitors - Paid Admissions	On July 30 130 (this is for Feb 18 -April 2); Aug. is to be added	1,500	5,800	5,700
Number of Events/Programs	On August 15 112 programs in person and virtual	57 (live and virtual)	1277	257
Number of Visitors - Events/Programs	To August 27 883 in person	1400, 763, 50000 virtual 433	27,000	27,000
Number of Virtual Visits (if any, COVID-19)	To August 15 58,903	56,500		
Visitors from Outside of Sault Ste. Marie and Location	To August 27 347			
Revenue:				
City Grant	93,595	140,392	280,785	1280,785
Other Grants	6,087	90,913	66,213	79,252
Donations	1,023	14,758	8,000	3,199
Admissions/Memberships	2,665	1,500	31,000	124,493



Other (specify)	Art Classes \$5,114 Shop \$2,447	9,650	56,213	118,998
Annual Financial Surplus/deficit	Year end on March 31, 2020 surplus \$74,828; As of July 31, 2021 deficit \$6,217			
Number of Educational Programs Delivered	71	58		
Number of Outside Visitors	No outdoors events were held	2,696		

4. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

In 2021 due to the pandemic emphases was on developing virtual programming such as exhibitions, talks, art classes, educational videos for families, school tours and art-based activities for students. Two virtual exhibitions were presented and six in person exhibitions. Two virtual exhibition openings were held. The AGA featured local artists in exhibitions and in videos. Ongoing opportunities for engagement were presented to our community and beyond.

- b. If not, provide an explanation why and how it affected the Project.

5. 2022 Funding Request: \$280,785 \_\_\_\_\_ (Reason for increase if applicable.)

Signature: 

Date: August 30, 2021

Name of Signatory: Jasmina Jovanovic

Title: Executive Director

I/We have authority to bind the Recipient.

# SCHEDULE "C"

## INTERIM REPORT

Agency: Canadian Bushplane Heritage Centre

1. Use of Funds: Provide a detailed description of the approved use of funds.

- PROVIDED EMPLOYMENT FOR 5 FULL TIME & 14 PART TIME STAFF
- UPGRADED WITH NEW HVAC UNIT TO REPLACE 20 yr old unit
- CONTINUED TO COVER MARKETING EXPENSES TO SHOW CASE NEW 6 FT SWOP
- WORKING ON NEW WEBSITE TO ENHANCE LOCALS AND VISITORS BETTER

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes ☒ No ☐ If not, please provide explanation.

	YTD 2021 Aug 22/2021	2020	2019	2018
Number of Visitors-Paid Admissions	5440	3,647	26,415	23,103
Number of Events/Programs	0	7	65	53
Number of Visitors-Events/Programs	585	2,002	18,942	17,167
Number of Virtual Visits (if any, COVID-19)	1			
Visitors from Outside of Sault Ste. Marie and Location	3560			
Revenue:				
City Grant	175000	175,000	175,000	175,000
Other Grants	154982	240,884	46,542	46,542
Donations	18584	16,953	98,443	51,938
Admissions/Memberships	23315	53,718	201,965	184,483
Other (specify) RENTAL SUBLEASE	53528	86,772	334,961	358,490

EVENTS



Annual Financial <del>Surplus</del> Deficit	34523			
Number of Educational Programs Delivered	1			
Number of Outside Visitors	3560			

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

ABLE TO REPAIR HVAC UNIT - WHILE CLOSED - BETTER COMFORT FOR GUESTS  
~~WAS~~ HOSTED STEM SUMMER CAMPS - FREE SCIENCE  
 NORTH STEM EDUCATION FOR LOCAL YOUTH  
 HOSTED ENTOMICA SUMMER CAMP - SUPPORTED ENTOMICA CHARITY  
 HOSTED ENTOMICA FUNDRAISER.

- b. If not, provide an explanation why and how it affected the Project.

4. 2022 Funding Request: \$ 175,000 (Reason for increase if applicable.)

Signature: 

Date: Aug 25/2021

Name DAN INGRAM of CBHC Signatory:

Title: EXECUTIVE DIRECTOR

I/We have authority to bind the Recipient.

## SCHEDULE "C"

### INTERIM REPORT

Agency: Sault Ste. Marie & 49<sup>th</sup> Field Regiment R.C.A. Historical Society

- 1 Use of Funds: Provide a detailed description of the approved use of funds.

The City of Sault Ste Marie provides funding dollars to assist in the operating costs of the Sault Ste. Marie Museum, and to allow the Museum to uphold it's mandate to collect, preserve, study and exhibit artifacts and archival materials which illustrate the history of the people and the development of Sault Ste. Marie and surrounding area. This funding also allows for the Sault Ste. Marie Museum to hire and maintain a staff of museum professionals.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes ☒ No ☐ If not, please provide explanation.

	YTD 2021	2020	2019	2018
Number of Visitors-Paid Admissions	665	1,157	6,438	7,815
Number of Events/Programs;	45	39	85	53
Number of Visitors-Events/Programs	1298	600	2,757	2,373
Number of Virtual Visits (if any, COVID-19)	800			
Visitors from Outside of Sault Ste. Marie and Location	140			
Revenue:				
City Grant	246,091	246,091	206,091	181,091
Other Grants	57,977	80,989	136,239	69,188
Donations	12,000	14,800	17,734	16,437
Admissions/Memberships	1450	2,598	10,000	11,340
Other (specify) Events, Giftshop, Other	3051	1,587	1,142.33	3,223

Annual financial surplus/ deficit	N/A			
Number of educational programs delivered	30			
Number of outside visitors	140			

\*\*\* PLEASE SEE ATTACHED SHEET FOR DETAILED VISITOR STATS

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

None have been set out within the agreement.

- b. If not, provide an explanation why and how it affected the Project.

4. 2022 Funding Request: \$ \$260,000 (Reason for increase if applicable.)

This funding allocation will allow for the Sault Ste. Marie Museum to continue to employ both emerging and established professionals within the Museum sector. The funding will also support the Museum's ability to continue to develop and deliver quality outreach programming to the community of Sault Ste. Marie such as The Jamestown Project and a Social Prescription Pilot Project with Algoma University Student Union. This will allow for the Museum to continue to accept, store and care for increased community donations of collections (Sault Ste. Marie Police Force, Bon Soo Winter Carnival, Royal Canadian Legion, Ontario Finish Rest Home Historical Society). The Sault Ste. Marie Museum is also aiming to allow for a continued Artist in Residency Program to support the connection of arts and culture within the community.

Signature:



Date: AUGUST 20 2021

Name

of

Signatory: WILLIAM HOLLINGSHEAD

Title: EXECUTIVE DIRECTOR & CHIEF CURATOR

I/We have authority to bind the Recipient.



# Sault Ste. Marie Museum

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2022 BUDGET REQUEST



# Programming, Outreach, Collections

- Weddings, Event, Venue, and Meeting Space Rentals
- Artists in Residence: Isabelle Michaud, Tracey Mae Chambers, Ray Fox, Dawn Roe
- Community workshops and projects: Ontario Arts Council – Artists in Communities and Schools & Artists and Presenters
- United Steelworkers Canada Publications
- Social Prescription Pilot Project with Algoma University Student Union, ArtSpeaks
- Collections Acquisitions: BonSoo, Sault Ste. Marie Police Services, Ontario Finnish Rest Home, Royal Canadian Legion
- Programming, Outreach, and Workshops





# Capital/Operations Modernization

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- Lighting Retrofit Program
- New Archival Storage & Artifact Storage
- Technology Modernization
- Digitization
- Website and Social Media
- Education Wing Upgrades
- Seniors Programming Studio Upgrades
- Building improvements – City SSM
- Museum Bell



# Staffing

The Sault Ste. Marie Museum currently employs 3 fulltime and 7 part time staff. This staffing complement allows the Museum to continue to enhance its offerings and uphold its mandate as THE Community Museum of Sault Ste. Marie. The successes of the past two years lies heavily on the skills and talents possessed by all staff.

With minimum wage increasing in January 2022, additional funding is needed to continue to support and employ our much needed staffing levels and ensure senior staff are paid a comparative wage.

## CURRENT SENIOR STAFFING:

- EXECUTIVE DIRECTOR/CHIEF CURATOR – \$42, 000 annually
- ASSISTANT CURATOR – \$31, 000 annually
- OUTREACH AND PROGRAMMING COORDINATOR - \$30, 000 annually

## COMPARATIVE SENIOR STAFFING: (to other sites in district)

- EXECUTIVE DIRECTOR - \$70,000 annually
- ASSISTANT CURATOR/CURATOR - \$60, 000 annually
- OUTREACH AND PROGRAMMING COORDINATOR/EDUCATION PROGRAMMING COORDINATOR - \$45, 000 annually

# Conclusion

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In conclusion the funding increase of \$13,909 (a 5% increase on current allocation) will allow the Sault Ste. Marie Museum to continue to employ both emerging and established professionals within the Museum sector. This funding will also allow for the Museum to continue to grow, modernize and become a leader within the Northern Ontario Museum Sector and continue to be YOUR Community Museum to discover.

\$9000 for staffing

\$4909 for operation/building

= Total of \$260,000 for 2022

2021 Total = \$246, 091





## SCHEDULE "C"

### INTERIM REPORT

Agency: Soo Pee Wee Arena

1. Use of Funds: Provide a detailed description of the approved use of funds.

Funds will be used to purchase a new energy efficient compressor.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes ☐ No ☐ If not, please provide explanation.

	YTD 2021	2020	2019	2018
Ice utilization % - primetime	78	90		
Ice utilization % - non-primetime	66	70		
Major capital projects completed	Parking	Lighting		
Funding received	yes	yes		

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

The original intent for funds was to purchase a new compressor. With the inability to acquire a compressor in a timely fashion we used the funds to repair our parking lot. With Campbell's Amusements asking for some needed repairs to the lot we felt it necessary to complete.

- b. If not, provide an explanation why and how it affected the Project.

4. 2022 Funding Request: \$ 21,077 (Reason for increase if applicable.)

Signature: Chad Bouchard

Date: September 1, 2021

Name of Signatory: Chad Bouchard

## SCHEDULE "C"

### INTERIM REPORT

Agency: Sault Ste. Marie Crime Stoppers

1. Use of Funds: Provide a detailed description of the approved use of funds.

The funding is used to reimburse rewards.

2. Financial Information: Have expenditures been in accordance with the agreement and all claims filed to date? Yes ☒ No ☐ If not, please provide explanation.

	YTD 2021	2020	2019	2018
Number of calls received leading to an arrest	10*	24	57	87
Activities undertaken to raise awareness	1	3	14	12
Annual financial surplus/ deficit				
Number of fundraising initiatives and amount raised per event	\$14,750.00 **			

\* 10 calls, 11 arrests, 124 charges laid, 4 weapons, \$18,000 property recovered, \$240 cash recovered, \$25,026 drugs seized.

\*\* All fundraising has been completed in house, no specific events due to covid-19.

3. Other Performance Measures:

- a. Note any milestones/activities/objectives as set out in the agreement and if they have been completed. Describe the benefits that resulted for the community.

We received 601 calls this year so far. Ten of those calls resulted in 11 arrests, 124 charges laid, 4 weapons, \$18,000 property recovered, \$240 cash recovered, and \$25,026 drugs seized. We provide the community a means to report crime and remain anonymous.

4. 2022 Funding Request: \$ 25,000 (Reason for increase if applicable.)

Signature: 

Date: 8/31/2021

Name of

Signatory: Michael Goodship

Title: Treasurer

I/We have authority to bind the Recipient.