

## BUDGET MEETING OF CITY COUNCIL AGENDA

Monday, February 29, 2016

4:30 p.m.

Council Chambers

Civic Centre

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Pages

### 1. APPROVE AGENDA AS PRESENTED

Mover Councillor S. Hollingsworth

Seconder Councillor F. Fata

That the Agenda for 2016 02 29 Budget Meeting as presented be approved.

### 2. CURRENT BUDGET

#### 2.1 Summary of Departmental Service Options

3 - 3

#### 2.2 Budget Input

4 - 86

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

Mover Councillor S. Hollingsworth

Seconder Councillor M. Bruni

Resolved that City Council now proceed into the Committee of the Whole to consider the following matter referred to it for consideration – 2016 Budget Deliberations.

Mover Councillor S. Hollingsworth

Seconder Councillor M. Bruni

Resolved that the report of the Commissioner of Finance and Treasurer dated February 29, 2016 regarding 2016 budget input be received as information.

<b>2.3</b>	<b>Fire Services</b>	<b>87 - 113</b>
<b>2.4</b>	<b>Community Services Department</b>	<b>114 - 172</b>

**3. RISE AND REPORT**

Mover Councillor S. Hollingsworth  
Seconder Councillor F. Fata

Resolved that the Committee of the Whole Council now rise and report on the matter referred to it by City Council – 2016 Budget Deliberations.

Mover Councillor S. Hollingsworth  
Seconder Councillor M. Bruni

Resolved that the Committee of the Whole Council recommend approval of the Fire Services and Community Services Department budgets to the final budget deliberation meeting.

**4. ADJOURNMENT**

Mover Councillor S. Hollingsworth  
Seconder Councillor F. Fata

That this Council shall now adjourn.

# 2016 OPERATING BUDGET LEVY IMPACT

	Preliminary Budget	Recommended Options	Revised Budget
City Departments:			
MAINTAINING SERVICES	1.80%	(0.72%)	1.08%
<b>Other budget items not controllable by City Departments</b>			
Decrease in Ontario Municipal Partnership Fund	0.89%		0.89%
Increase in Levy and Outside Boards and Agencies	0.54%		0.54%
<b>Total before surplus/reserves applied for levy reduction</b>	<b>3.23%</b>		<b>2.51%</b>
After effect of 2015 levy reduction from surplus/reserves	5.23		4.51



## **COUNCIL REPORT**

February 29, 2016

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

**AUTHOR:** Shelley J. Schell, CPA, CA Commissioner of Finance & Treasurer

**DEPARTMENT:** Finance Department

**RE:** 2016 Budget Input

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### **PURPOSE**

This report provides a summary of the 2016 Budget Input received as information to Council.

### **BACKGROUND**

For the 2016 budget year input was received up to February 22, 2016 in three ways:

- New Online Budget Input Tool
- Public Open House Sessions
- E-mail submissions

### **ANALYSIS**

The Online Budget Input Tool was released on January 12, 2016. A total of 328 responses were received. A summary of results by various departmental areas and ward is attached (Appendix A). In general the average for each area reflects a decrease, with the exception of Public Works and Transportation areas.

Two public open house sessions were held. Department staff from Finance, Community Services, Engineering and Public Works and Transportation attended. As indicated by the number of attendees shown below the sessions were ill attended. Attendees were asked to use the Budget Input Tool that was made available at each session or a written submission on forms provided. No input was received. Most conversations with attendees centred around answering questions rather than input being provided.

- Wednesday, February 17, 2016 from 7pm to 9pm – Civic Centre-Russ Ramsay Room Number of attendees: 6
- Saturday, February 20, 2016 from 2pm from 4pm – Civic Centre-Russ Ramsay Room Number of attendees: 3

Email input was also received. In total 20 emails were received, including a policy paper from the Sault Ste. Marie Chamber of Commerce. Copies are attached for Council's information (Appendix B).

### **IMPACT**

There is no immediate impact on the budget.

### **STRATEGIC PLAN**

Budget input suggestions do not tie directly into the activities listed in the Strategic Plan.

### **RECOMMENDATION**

It is therefore recommended that Council take the following action:

Resolved that the report of the Commissioner of Finance and Treasurer dated February 29, 2016 regarding 2016 budget input be received as information.

Respectfully submitted,



Shelley J. Schell, CPA, CA  
Commissioner of Finance & Treasurer

Average: Simple average of all responses  
Minimum: Lowest number in all responses  
Maximum: Highest number in all responses  
Standard Deviation: Quantifies the amount of variation in the responses. A value close to 0 indicates the responses tend to be very close to the average.  
a high value (20% being highest) indicates the responses are spread out over a wider range.  
Ward 0: no ward selected

EMERGENCY SERVICES

Police Services

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD VARIATION
0	-3%	-20%	20%	7%
1	-4%	-20%	10%	7%
2	-3%	-20%	10%	6%
3	-2%	-20%	15%	7%
4	-3%	-20%	5%	6%
5	-5%	-20%	10%	8%
6	-2%	-20%	20%	9%
ALL WARDS	-3%	-20%	20%	7%

Fire Services

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-3%	-20%	20%	9%
1	-2%	-20%	20%	10%
2	-2%	-20%	20%	9%
3	0%	-20%	20%	10%
4	-3%	-20%	10%	7%
5	-4%	-20%	15%	9%
6	-1%	-20%	20%	11%
ALL WARDS	-2%	-20%	20%	9%

PUBLIC WORKS AND TRANSPORTAION

Works, Cemetery and Administration

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-1%	-20%	20%	9%
1	-3%	-20%	20%	8%
2	0%	-20%	20%	6%
3	-3%	-20%	20%	7%
4	-1%	-20%	15%	8%
5	2%	-20%	20%	10%
6	-2%	-20%	15%	7%
ALL WARDS	-1%	-20%	20%	8%

Parks

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	1%	-20%	20%	9%
1	1%	-20%	20%	10%
2	2%	-15%	20%	7%
3	0%	-10%	20%	7%
4	3%	-20%	20%	9%
5	-1%	-20%	20%	7%
6	-1%	-20%	20%	7%
ALL WARDS	1%	-20%	20%	8%

COMMUNITY SERVICES DEPARTMENT

Community Centres

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-2%	-20%	20%	7%
1	-3%	-20%	10%	8%
2	1%	-20%	20%	6%
3	0%	-15%	20%	7%
4	-2%	-20%	10%	7%
5	-1%	-20%	10%	7%
6	-2%	-20%	10%	7%
ALL WARDS	-1%	-20%	20%	7%

Day Care

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-8%	-20%	20%	10%
1	-9%	-20%	20%	11%
2	-10%	-20%	20%	11%
3	-6%	-20%	20%	10%
4	-9%	-20%	20%	12%
5	-9%	-20%	20%	10%
6	-6%	-20%	10%	9%
ALL WARDS	-8%	-20%	20%	10%

ENGINEERING AND PLANNING

Engineering and Planning

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-5%	-20%	20%	8%
1	-3%	-20%	20%	9%
2	-2%	-20%	20%	8%
3	-3%	-20%	20%	7%
4	-5%	-20%	0%	7%
5	-5%	-20%	10%	9%
6	-6%	-20%	20%	9%
ALL WARDS	-4%	-20%	20%	8%

Streetlighting

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-4%	-20%	10%	8%
1	-5%	-20%	0%	7%
2	-3%	-20%	10%	7%
3	-3%	-20%	20%	8%
4	-4%	-20%	5%	8%
5	-6%	-20%	5%	9%
6	-5%	-20%	10%	8%
ALL WARDS	-4%	-20%	20%	8%

SOCIAL SERVICES

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-3%	-20%	20%	9%
1	-3%	-20%	20%	8%
2	-2%	-20%	20%	8%
3	-2%	-20%	15%	7%
4	-1%	-20%	20%	9%
5	-4%	-20%	20%	9%
6	-3%	-20%	5%	7%
ALL WARDS	-3%	-20%	20%	8%

Parking

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-4%	-20%	15%	8%
1	-5%	-20%	5%	8%
2	-4%	-20%	20%	8%
3	-4%	-20%	10%	7%
4	-1%	-20%	15%	7%
5	-4%	-20%	0%	7%
6	-4%	-20%	5%	7%
ALL WARDS	-4%	-20%	20%	7%

Winter Maintenance

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	4%	-20%	20%	8%
1	0%	-20%	20%	8%
2	2%	-10%	20%	5%
3	0%	-10%	20%	5%
4	1%	-20%	15%	9%
5	4%	-20%	20%	10%
6	2%	-20%	20%	7%
ALL WARDS	2%	-20%	20%	7%

Waste Management

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	0%	-20%	15%	5%
1	-3%	-20%	10%	7%
2	1%	-5%	10%	3%
3	0%	-20%	10%	4%
4	0%	-20%	15%	7%
5	-2%	-20%	5%	6%
6	0%	-20%	10%	5%
ALL WARDS	-1%	-20%	15%	5%

Recreation and Culture

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-3%	-20%	20%	7%
1	-3%	-20%	15%	9%
2	-1%	-20%	20%	8%
3	-1%	-20%	20%	8%
4	-2%	-20%	10%	8%
5	-2%	-20%	15%	7%
6	-2%	-20%	10%	8%
ALL WARDS	-2%	-20%	20%	8%

CAPITAL FINANCING AND DEBT

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-1%	-20%	20%	7%
1	-1%	-20%	20%	7%
2	0%	-20%	20%	6%
3	-2%	-20%	15%	8%
4	-1%	-20%	5%	6%
5	-3%	-20%	15%	7%
6	-1%	-20%	20%	7%
ALL WARDS	-1%	-20%	20%	7%

CORPORATE SUPPORT

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-9%	-20%	0%	8%
1	-9%	-20%	5%	8%
2	-8%	-20%	0%	7%
3	-10%	-20%	0%	6%
4	-8%	-20%	5%	8%
5	-10%	-20%	0%	8%
6	-10%	-20%	5%	8%
ALL WARDS	-9%	-20%	5%	7%

ECONOMIC DEVELOPMENT

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-4%	-20%	20%	9%
1	-3%	-20%	20%	12%
2	-2%	-20%	20%	11%
3	-4%	-20%	20%	10%
4	-1%	-20%	20%	10%
5	-6%	-20%	10%	9%
6	-1%	-20%	20%	10%
ALL WARDS	-3%	-20%	20%	10%

Transit

WARD	AVERAGE	MINIMUM	MAXIMUM	STANDARD DEVIATION
0	-3%	-20%	15%	7%
1	-4%	-20%	20%	8%
2	-2%	-20%	15%	7%
3	-2%	-20%	20%	8%
4	-1%	-20%	10%	6%
5	-3%	-20%	5%	6%
6	-3%	-20%	10%	7%
ALL WARDS	-3%	-20%	20%	7%



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- 1 All city wages should be frozen, indefinitely! CAO position is overpaid and should not even have been replaced when prior retired! There is no need for two members of council for each ward! City, Province and Federal Government should all be cutting back, reducing inefficiencies, trimming staff, reducing waste, conserving all resources and NOT be spending a single cent of taxpayers (my) taxes on anything other than absolute necessities!!!! Take a look around this city, province, country and world! Open your frickin eyes and start acting in a responsible manner with the taxpayers ever shrinking dollar! I was just reading on Sault Today how some of City Council wants to spend \$13-\$15,000 on renaming an existing street for a sports figure???? Are you frickin kidding me!!!!!! This kind of idiotic spending is a perfect example of how my hard earned tax dollars are being thrown away when we are in the middle of mounting dept. and a recession. On the Provincial side of things, we just recently replaced a retired Superintendent with a new one! Is there a real need for that when we just reduced the number of schools in the Sault by 50%. Just another example of needless spending at all levels! Do you realize that half the Sault is not employed right now and that another large chunk are in jeopardy of loosing their jobs? Families with two incomes are having a hard time to make ends meet right now, what about people like me, single parents with three kids, going further in debt every day just trying to give my kids the necessities! OPEN YOUR FRICKIN EYES!!!!!! Try doing something original, with every single tax dollar that is spent, imagine that you are a pensioner, living solely on CPP and OAP or, a single parent with multiple children, only one income, from a job that is always in question as to whether it will be there or not tomorrow. Would you still be throwing those dollars away if you were in these situations ?????????????????? It seems that those
  - 2 All of our community centres and parks need some up dates. Looks run down and bad on our city. The workers can only do so much with a budget
  - 3 All throughout North America since 2007-8 crisis, companies like GM has renegotiated contracts, because LABOUR is the highest factor. DEFINED BENEFITS RETIREMENT PACKAGES ARE UNSUSTAINABLE! private companies go bankrupt, unless you are a public corporation, like SSM, & have a TAXPAYER BASE, in which case MONEY IS NO OBJECT! UNTIL TOUGH TIMES. (on the "line" tire installers - "Old contract workers" make \$38 per hour, indexed, benefits, and retirement income, & benefits, while "NEW" contract workers installing tires beside the old contract workers make \$15 per hour, co-pay benefits, and co-pay. COSTS HAVE TO BE CUT! If wages can't be cut, then alternative should be found. ie: doctors, now have physicians assistants. Registered Nurses have RN assistants, Personal care workers. etc. Does every Policeman for example, have to be 1st. Class & earn Gold Plated WAGES, BENEFITS, and RETIREMENT BENEFITS. Downsizing Costs is a part of the GLOBAL ECONOMY. WE CAN'T HAVE CHAMPAGNE TASTES ON BEER WAGES. The segment of our city, including seniors, --that has been GROWING--- is experiencing reduced incomes, and increasing costs! Most people I know don't buy the CHEAPEST, or the MOST EXPENSIVE, but BUDGET ACCORDINGLY, and usually end up IN THE MIDDLE COST AREA.! Examples: Does SSM always need the "GOOGLAPHONIC" (most expensive, with all the bells & whistles) ????? ie: because I know I'm going to replace my laptop probably every 3 to 5 years because of wear, tech advancement or whatever, I will not buy the \$200 or \$300 model, or the \$1800, or \$2000 model, but the middle-of-the road, \$500 or \$600 model. Why does the CITY always seem to want to pay the most? The Classic Joke, like the US ARMY do City Hall toilet seats (because of committees, surveys, & closed door meetings) cost \$500 or \$5,000 ?????? Walk through any Parking Lot! out of 300 cars, You will see a few old Junkers,
  - 4 As seniors, our income is fixed. Many working people are either laid off or worried about their jobs. Seniors have fixed incomes. Taxes should not increase. Some city costs will increase but cost reductions must be found to offset the cost increases. Maybe the cost reductions could start with the city employees earning over
  - 5 Basic core services must be maintained or increased.
  - 6 Cancel municipal daycare, do not expand or increase the number of community centers or community programs from CSD. Set aside a cash reserve for major capital expenses. 3rd party salary review for all municipal employees. The rate of tax growth over the last dedade has way outpaced inflation and rises in income. Get more in
  - 7 Capital expenditures for good roads/drainage. City should move away from day care and privatize. Seems that our planning inhouse is not adequate or experienced. Consider having expert negotiators / engineers to contract out complete packages for road work/structural repairs and ensure the tendors well written to protect the interest of Soo taxpayers. Construction projects seem to vary and many poorly designed and taking too long to complete. Hopefully we this site used well and council

- 8 City Hall employees and our elected city officials could cut back on spending the little stuff that add up over the course of a year such as paying for lunches when having meetings etc... It is ridiculous that we have individuals giving out parking tickets. I and others see this as a waste of manpower - probably be able to eliminate a number of jobs of individuals who are retired and are now working for city parking authority. It would also entice some people to shop in the down town area not to mention the goodwill for tourists when visiting the Sault. In general I know that as a city I think we do not to bad. We have the hub trail and other items that make living in Sault Ste. Marie a pleasant experience. However some bad decisions made regarding Queen Street reconstruction and bike lane allotment - I am not a city planner but the flow of traffic on Queen at Pim is going to get someone killed so I have a suggestion to save money in the budget and that is whoever is responsible
- 9 City services need to be better prioritized and aligned with actual/current needs and usage, with budget adjustments made as necessary.
- 10 City should not be in the Day Care business. Close the facilities. Why did my tax dollars indirectly buy a ski hill so the EDC board can go skiing? They'll sink some money into Searchmont and sell it for a loss. There must be a reason nobody could make money out there! EDC funding should be based on results, we never hear of any accomplishments just more bs about saving the lottery corp. I'd like to know what Tourism SSM does. They seem to piggyback on the hard work of community organizations Consider a salary freeze that must include Fire and Police. Consider amalgamating smaller City departments such as HR, Clerk's and Legal. There are three department heads where one will do. I support maintaining funding for the museum, bush plane, art gallery etc. Council always finds money when they want but couldn't find any money for the Tall Ships. I believe the City has a Green Committee. They look for ways to spend money often on expensive, unproven
- 11 Clean driveways after all snow plowing
- 12 Cmha need funding to help the mental ill club 84 can use a face life. I'm almost the the point were I. Going to spent what little money I have to help give them a face
- 13 continue with high quality winter maintenance
- 14 Core essential services should not be reduced. We need to invest in infrastructure and maintaining it.
- 15 Core services are important
- 16 Core services are important to me
- 17 Crime rate has been going dramatically down in the Sault Ste.Marie and this should reflect in the Police Services budget. As the city of Toronto have shown in their KPMG report, much of the work that the local police are doing can be done by civilian or private outsourcing at a greatly reduced rate. With these trying economic times and the cost of maintaining the status quo regarding our police department, I think it is time to reduce the amount of officers and their wages/high pension costs which we can ill afford. There are not too many people who have their type of pensions and benefits in this city. Also, many of the pensions that the people that work for the City of Sault Ste. Marie may have to be changed to have the workers put in more of their dollars toward their own pensions. A good example would be the pensions that Essar and Tenaris give to their workers. A set amount of funds given to the worker and they have the choice on how to invest their pension funds.
- 18 Crime rate has been going dramatically down in the Sault Ste.Marie and this should reflect in the Police Services budget. As the city of Toronto have shown in their KPMG report, much of the work that the local police are doing can be done by civilian or private outsourcing at a greatly reduced rate. With these trying economic times and the cost of maintaining the status quo regarding our police department, I think it is time to reduce the amount of officers and their wages/high pension costs which we can ill afford. There are not too many people who have their type of pensions and benefits in this city. Also, many of the pensions that the people that work for the City of Sault Ste. Marie may have to be changed to have the workers put in more of their dollars toward their own pensions. A good example would be the pensions that Essar and Tenaris give to their workers. A set amount of funds given to the worker and they have the choice on how to invest their pension funds.
- 19 Cut all expenses. Treat my taxes as if it were coming from YOUR pay cheque.
- 20 cut back on salaries, wages etc through better negotiations during contract talks
- 21 Cut backs need to occur. Some services we need others we can outsource cheaper.
- 22 Cutting the budget in each department could be achieved by cutting the waste. I don't believe we should be paying for special interest groups. Retirement income does not increase every year. How are retirees supposed to keep up with a tax increase?

- 23 Day care is important - but not a service that should be provided by the city taxpayers. In tight times, business cuts overhead; city should do the same with staff salaries and the provision of nice, but not essential services, e.g. why snow removal well into the spring, unless it is at corners, etc. where safety is an issue. The distribution of tax dollars for renovation work for Queen St. businesses is another example. Help with exterior, or accessibility is one thing; thousands spent on
- 24 daycare the city should not be involved there are plenty of good private daycare . planning everything that is planned gets passed on to a third party council never makes a decision. city hall employment staffs are to high and must come down every business expects more from their employees and I agree one councillor per ward
- 25 Don't think taxpayers should be paying for day care - it's up to parents to raise their kids & pay for their babysitters The average person is becoming the working poor - the people on the bottom keep getting more & more assistance & the person starting out is just scraping by with no help With hospital employees just getting small increase of 1 percent after years of wage freezes and so many others on low wages the city employees are making high wages The house taxes are too high and make
- 26 Don't raise taxes, cut taxes. If layoffs and service reductions are necessary, so be it. How much does the city spend on student summer employment? Is that really
- 27 Don't want my insurance rates to rise - keep fire protection Only need one councillor per ward
- 28 Drug abuse becoming a major factor in the city the results of which may require more police staff. City should maximize their debt payments to creditors when possible while rates are low. This will put city in better position when rates normalize.
- 29 Employee compensation is too high considering the status of employment opportunities in our community right now. No new initiatives of significance have been developed for some time that have resulted in more employment growth. Proposing an increase in our levy is inappropriate with so many people out of work. A REDUCTION in some departments is necessary including and especially employee compensation. Interaction with a couple of departments this year was very unprofessional and there is no accountability of how staff deals with honest tax paying members of this community. City staff should be required to interact with tax paying members of the community professionally and should have to follow through on promises and timelines demanded of the taxpayers they service. We have a progressive and energetic Mayor and some new ideas with a small youth movement in council so we should follow their lead to make changes to improve the future prospects of our City. Many Saulites have to live with less. The City should have to make sacrifices as well by removing the many inefficiencies we all see within the
- 30 Fire services response is important in my rural setting. Only need one councillor per ward in my opinion.
- 31 Fix aging infrastructure and focus on the core of what NEEDS to be provided by a city, public works and emergency services.
- 32 Get out of daycare completely Invest in area which can generate revenue long term not cost centres. For example parking could be a profit centre if ran properly. If additional dollars needed to do so then invest accordingly Debt levels appear comparable and sustainable. Salary cuts where applicable or streamlining of responsibilities at city hall should be examined. Decrease in wards with a decrease in councillors? Decrease in labourers on the ect
- 33 Get rid of EDC Have Wheel Bin Garbage picked every 2 weeks east and west of the city done on alternate weeks. Snow removal only done once each side of the street. Why they do my side of the street twice is ludicrous. There should be a by-law stating residents clean snow on sidewalks in front of their residences so people do not have to walk in the road. City should use plows to clean snow NOT graders. Since the change there are many more and deeper potholes in the spring,. leading to more
- 34 Give the seniors more of a break in taxes
- 35 Given our dismal economic situation we should be putting more into economic development and privatizing more city services in an attempt to reduce commercial
- 36 Given rising unemployment, a decreasing population and the subsequent devaluing of personal property in this city who can afford to pay these ongoing increases? City Council needs to be decreased to 6 sitting councillors & the mayor, offices like the EDC and Innovation Centre must be reviewed for efficiency, privatization must be considered for some city services, and the decision makers must start looking outside the box for creative progressive ideas. Just remember your future depends
- 37 Given the economic plight of our city we can not support on going TAX increases. All councillors campaigned on the need to control spending. Now is the time to make some tough decisions. That is they were elected. It is not a popularity contest.
- 38 I believe that in today's world of technology our youth is less and less participating in outdoor activities. We need to have more hockey rinks, basketball courts, soccer and baseball fields. We only have one place in this entire city to play basketball. That's sad for a town of our size.

- 39 I believe that there are huge inefficiencies and waste with in the larger departments in our city. I also believe that a quality assurance program like NQI should be revisited and used as intended to eliminate the inefficiencies as intended. The idea the less people can do more work is still not possible, however if there is less work we can function with less people. There will be difficult decisions ahead for our community but we can get through it if we work together and make informed
- 40 I do believe the amount of wages paid to firefighters or possible the number of firefighters paid to be on standby (sleep) at a fire hall can be trimmed to save tax dollars. I don't diminish the work they do but let's be honest how many actual fires do they have in a year and we pay how much? You have a better chance of needing
- 41 I do not believe we need 2 council members per ward. They also get paid too much money for part time work. I also do not believe the tax payer should be responsible to pay additional taxes for road construction on their street. If council is cut back there might be more money for road construction and day care. My experience with the 2 council members in my ward is I had a concern called both and neither one got back to me.
- 42 I do not support city run daycare.
- 43 I do not want my taxes to pay for daycare.
- 44 I don't think my taxes should go to pay for other people's day care. I think of all the children tax credits families receive now , the parents should have no problem to pay, plus they get a tax credit at the end of year on income taxes. Also I think with the way our economy is , I think we could look at going down to 1 alderman per Ward.....the size of our city we don't need 2.....this would keep our tax down a few bucks. My husband and I are both retired and with everything keeps going up it
- 45 I don't support child/daycare services. Tighter budgets must be formed in each department/area by at least 5%. Waste pick up should be every 2 weeks; province should contribute more to social services, not the city. With less travel by council, reductions in budget should be made in that department and throughout
- 46 I feel that the social structure of our city is very important. I also feel that city hall can cut corners when it comes to address various cost. I would like to see more spent on free programming recreational, and cultural. ( Library, social rec program CSD, for examples)
- 47 I feel the city is doing a good job in a difficult time .I cannot understand ,however how we can continue funding daycare when it makes no economic sense to do so,when there are providers that can provide as good a service at less cost and to more children!! I understand the employees wanting to keep well paid jobs but it is
- 48 I feel we could cut back on city bus services,...run them less often. Most that pass by are never half full. Reduce a few council members, only need 1 per ward. We need reduced services and a few job cuts at City Hall in my opinion. We need some reductions...NOT Property TAX INCREASES!!
- 49 I feel we could cut back on city bus services,...run them less often. Most that pass by are never half full. Reduce a few council members, only need 1 per ward. We need reduced services and a few job cuts at City Hall in my opinion. We need some reductions...NOT Property TAX INCREASES!!
- 50 I have paid taxes for 20 years in this area, streets are not taken care of, sidewalks not plowed and are uneven so elderly can't walk on them (can't walk our dog in the area during the winter have to go elsewhere to walk where it is safe), trees are not kept away from power lines, constant problems with illegal business parking yet complaints are not dealt with (including the police giving our names as Complainant's to the business). If the downtown core isn't taken care of we shouldn't have to pay taxes to upkeep the "higher ends of the city" because it's obvious that's where my taxes have gone for 20 years. I also REFUSE to pay for council to take vacations!!!! I have called my council in the past and received ZERO response causing me to call Frank Manzo who dealt with issues not even in his ward. Collect taxes from business like ESSAR Steel rather than supporting their promotion of slave labour since they hired businesses to do work for them knowing FULL WELL they weren't going to pay them!!!!!! I would prefer my taxes go to Elderly assistance and making this city accessible to handicap people (if you think it is accessible go out
- 51 I hope they can provide more police service to the Gore Street area. The Human Society is important to me but not sure where they fall in the city's expenses if in fact it does. They need more space and I'm not sure if they have a fulltime person to investigate abuse or if the police can accompany the person doing the investigation. Any improvement or enlargement to the facility would help. I'm sure a public campaign would generate funds which could be matched by the City and maybe the province. I don't know if they keep all the dog tag funds but they should.....maybe more people would buy them if they knew the money stayed with the Society. Lots of people love animals so might be a vote getter. I'm sure there will be opposition and say it is a waste but show them pictures of our place compared to Sudbury and North bay and show abused animal pics. TAAG ( The Animal Assistance Group) survives on donations alone and does good work provided by volunteers but they are mainly for cats but occasionally help dogs. I think the Society is preparing a submission to the City and I hope it will be adopted. This isn't a big priority with City and

- 52 I live in a 1525 square foot home- nothing special except my wife and I built it ourselves so it is fairly new- there is no reason we should be paying almost \$6000 in property taxes. I've compared all over Ontario and the Soo is by far the highest tax rate- this must stop now- unemployment is rampant and our council is spending
- 53 I really feel that Council made a huge mistake in not getting out of DayCare. If they are serious about cutting back on taxes in our community, this would have been an excellent start seeing there is an overlap in these services.
- 54 I think cutting fire service is a gamble this city should not make. I don't feel that 2 councilors per ward are warranted.
- 55 I think lower salaries for administration and more money spent on parks, recreation, community centers, etc.and things that people of our city can enjoy makes more sense. I think theres no need for parking t come out of tax money, this can be something that people pay for if they want to use.
- 56 I think the EDC needs way less . I think a lot of FAT can be eleimnated from CAO and manegment positions. To many chiefs in the city. In fact the EDC is useless
- 57 I understand that the proposed budget being provided to council by staff is recommending a 5+% increase in property tax. There are few of us that will see a 5+% increase in household income this year. I would like to see a budget proposal that recommends decrease in property taxes while making every effort to maintain the level of service now provided. This recommendation could be based on and examination of things that are being done now that could be eliminated, and things that are being done now that could be done in a more efficient way. I understand that any adjustments to meet this kind of scenario needs to be well planned may take some time to implement, but it would be refreshing to see such a proposal. Thanks for the opportunity to input. I will make every effort to visit one of the open
- 58 I want my core services as they are and better.
- 59 I want my roads plowed. my sewers flowing and my roads maintained. That is what taxes are for. We need Parks and gardens to make this steel town look presentable. We don't need two Councilors per ward and we can eliminate the extras at City Hall. By the way what do all the technicians do in Engineering in the
- 60 I want my street to be plowed and garbage picked up!
- 61 I want the city to get out of the day care.I don't want any money to go to the Norgoma.
- 62 I want to keep my core services!!!
- 63 I will loose my home .I,m On ODSP andI have to pay alot I think for what bayview get,s. I lived here for 23 year,s you will loose a good customer
- 64 I would like my core essential services to remain the same - if not, improved. To run my own house - the cost goes up each year - so to plow, ditch, pick up my garbage and all my front line services must be first accounted for. If we are not going to be adequately replacing and upgrading roads - who is going to look after all the aging
- 65 I would like to keep my core services and inhance our City Parks.
- 66 i would like to see my driveway cleaned
- 67 I would like to see my taxes go to core services.
- 68 I would like to see the amount we spend on infrastructure and maintenance increased.
- 69 I would like to see the city continue to improve it's overall physical appearance and city landscapes. The parks are one of the strongest features of the city and will be a draw to tourist in the area. The city has excellent floral displays and needs to continue the expansion that has been going on. The city should continue to develop the hub trails and bike paths so that there are more safe routes through the city.
- 70 If you plan to raise taxes then I suggest each of the wards are treated equally, snow removal always done in the east end first, west end always done last, changes to city lights only looked at in the west end, no changes in the east end were considered maybe there are efficiencies in city hall to be looked at also, early retirements, less staff is some areas, seems to be happening in most business across the city, the city should be looking at their staffing also, that could also be a way to not
- 71 In my opinion the city should run the city. Not be in the business of non essential social services, daycare, ontario housing, or the like. It should focus on parks, roads, and essential services. What you consider to be an essential service is the thing that should be re considered. If there is a council for that, I will gladly sit on it. I was also very disappointed to hear a current alderman say the the city of SSM is NOT in the business of helping small business. We should be supporting any local business
- 72 In poor economic times all businesses cut back ,our city should do the same, but not in the area of taxpayer safety.Example cut back councillors... 3/councilors for two wards do this through out all city administration staffing.In bad times we all need to bite the bullet.



- 73 In the last several years the floral displays, parks and outdoor rinks in Sault Ste Marie have been beautiful. I would love to see more of this.
- 74 Increase the maintenance on our roadways,
- 75 increase user fees ie. ice rentals, swim fees, cemetery charges in cold months collect garbage/recycle every 2nd wk
- 76 infrastructure needs to be maintained to make our city inviting for industry.
- 77 Invest in public safety
- 78 It would be nice to actually input your assessed value. It would be nice to see the final results of this and some action taken on the suggestions made. Possibly start to look at having e-platoons in 2 of our 4 fire stations. It is time to live within the means of the taxpayers and not the pie-in-the-sky attitude.
- 79 It's a mistake to solely focus on aging populations and forget that you have a growing young population in this city. Many of whom have returned from living in S. Ont or elsewhere and expect initiatives that reflect them--family focused activities and services. Property taxes are necessary but need to be balanced. Simply stating no isn't an adequate answer. Aging infrastructure in all areas needs to be paid for somehow. The city has looked for efficiency for years as have many of the asset holders-
- 80 Just want to see my taxes after a 5% reduction to all departments. it would be a good start.
- 81 Keep core services.
- 82 Library is long overdue for facility investment at Centennial and Churchill branches.
- 83 Main concern is core services
- 84 Maintenance Maintenance & Maintenance. It gets more expensive every year. Our infrastructure needs more attention.
- 85 Make cuts somewhere anywhere!
- 86 Many occupations such as police and fire have become wage heavy. As these approach the 100 k range; even modest collective bargaining increases result in increases of well over 5k in three short years. This more than covers basic cost of living increases. This is less than sustainable and society is feeling the effects via staffing cutbacks and tax hikes etc. Increases ought to be based on a more realistic value of living expenses and municipal capacity during the course of a year. A
- 87 Mayor and all Alderman or Alderwoman should be hired from out of town.
- 88 -more bike lanes along main arteries (people need to get to places, they don't just bike for recreational purpose) (show you can stand up against pressure of people that ONLY use cars- show leadership and a futuristic view) -improve Transit system- get involved -the Terminal has to be moved from Dennis to a more central place- buses have to \*\*meet\*\* so people can transfer but NOT follow each other, buses need to stick to a schedule (they can NOT leave one day 2-3 Minutes earlier and the next "on-time" and the next 2-3 Minutes early) Schedules have to be places at the bus-stops (people should be able to rely!! on these schedules) -sidewalk improvements during the winter time -Sault Ste. Marie has the same issues of complaints that were aired on CBC for Sudbury pedestrians - <http://www.cbc.ca/news/canada/sudbury/programs/morningnorth/the-condition-of-sidewalks-a-common-complaint-in-sudbury-this-winter-1.3429950> - as painful as
- 89 More outdoor sports for our youth
- 90 More services should be privatized. Diversifying the economy must be a priority. The EDC needs to be overhauled. The SSM Innovation Centre should be privatized. The infrastructure deficit must be addressed and significant spending should be made. Emergency services unions and the arbitration system must be overhauled (unfortunately beyond control of city) The city has no business being in the daycare service. Thank you, good tool
- 91 More support for outdoor recreation (hub trail, pump track, skate park, bellevue, rinks). Help out the Libraries.
- 92 Most public agencies are facing staff reductions and salary freezes. It isn't clear that SSM is considering this option to help balance the budget. Economic development investments are critical to ensure the city remains economically sustainable in these uncertain times. Sidewalk clearing and salting is something that could perhaps be reduced, particularly on days when we have <2 cm of snow ('speaking' as a daily walker). The public works department leaves the impression of not being as efficient as it could be, judging by the # of workers seen standing around on jobs. Also, PW has unnecessarily removed street trees in my neighbourhood that were still healthy

- 93 Municipal spending is out of control. I strongly object to the attitude that annual budgetary increases are the baseline. I have a nice home because I invested in it during my working life. This does not mean I'm wealthy. 2015 Taxes were \$5,178, or 14% of my gross pension. . . . That is \$100 a week! If tax levies are not controlled, I could be forced to sell my home because I can't afford the taxes. And, you seem to feel you're entitled to more! For what? I have a well and a septic system. Police services are a joke! They never seem to have the time to do anything about day-to-day incidents that affect the citizens. Firefighters, are essential, but their current attitude of entitlement is unacceptable. So, the services are basically garbage and roads. I support the need for Parks and Recreation, but the budget needs to be rational. While I'm committed to social services, I object to others determining what level of charitable contributions I will make. My capacity to support charitable efforts is not a function of the assessed value of my home. City council has allowed management salaries to become obscenely high together with a generous defined benefits pension. Pick one, not both. Or, better . . . address the salary issue head on. Council also has made it a habit to fund non-core business. There may have been a legitimate reason for setting it up, but in today's world, the city has no business providing subsidized day care. If it is not break-even, get out of it. The Northern Community Centre . . . really? It is undoubtedly a money pit that will never break even. It is a nice-to have that I can't afford. It is a similar story for the Memorial Gardens. The primary use is for the Greyhounds - ok. Download facility management to that organization, and let them manage it to lose money . . . break even . . . or profit share. There is not enough information in the survey to isolate these things out for budgetary cuts. But, the starting point for the budget should be a 5%
- 94 My concern is that dept. heads and those responsible for the budget process are deciding what is important and what can be cut based on the average taxpayer being an employed person, and able to sustain a 2, 3 or 4 % property tax increase. How about if the dept. heads look at their dept. budget as if it were their own and they had just lost their job. There are many who have lost their jobs and many who are on low, sometimes fixed incomes. Think about that as you ponder what is a priority
- 95 My wife and I lived in the Sault from 1981 to 2005 when we moved to Southern Ontario for almost 10 years, we lived in York Region in a modest bungalow and paid approximately \$4500 per year taxes which we were OK with. In 2014 we bought a lot and built another modest (1700 sq. feet) bungalow on the lot. We invested in the local economy significantly. We had to invest in our own well and septic, we have less than quality road maintenance and inconsistent snow plowing. I was actually hit by a house contractor in November on our street (White Pine Court) and had my vehicle totalled due to ice created by snow removal. We are now both retired and are having second thoughts about moving back to the Sault. We now pay \$685.03 per month in taxes, this really cuts into our ability to purchase goods to help the local economy. We don't mind paying reasonable taxes but unfortunately feel we are being gouged and we have a bitter taste in our mouths as a result of
- 96 Need ice plants to have a longer outdoor rink seasons. A proper bathroom at each of the rinks would be a good idea.
- 97 Need more green space, more play ground equipment for young families. Outdoor Sports Complexes and grounds need to be enhanced and beautified to be promoted among the best in Northern Ontario.
- 98 Need more outdoor activities for our youth
- 99 need more workers on forestry to tackle emerald ash boar.
- 100 Need to focus more on roads and maintenance of them they are horrible plus we need to focus a lot less of how much money city hall employees make
- 101 not a resident, cool program
- 102 Not sure why the first option is to think of raising taxes. Its not so much how much comes in but really how you spend what comes in. Everyone can do better at figuring out ways to save money in their department. When the Tube Mill and Essar Steel is strapped and having a hard time the city thinks the best option is to raise taxes! Hello? When I am low in money I can't go to my employer and say, "Hey, I need more per hour because I'm over budget." I look for ways to cut expenditures. Departments of Sault Ste. Marie are smart enough I know they can figure a way out to cut some. I selected city works because I so often see 3-5 people in a vehicle doing menial tasks like patch asphalt around the city. Not sure why we need that many. Most times there is one on the road working while the other 3 sit in the

- 103 Now considering the tax increase the sewer surcharge could have been kept in place with the money going to waste management and infra structure improvement/ **\*\*modernizing\*\***. You clearly helped people that use more water (swimming pools in the back yards, watering lawns)- it does only minimal help people in need -while the tax increase will be a burden for the elderly that try to keep their property as well for the poor. **\*\*\*\***Increase in any winter maintenance has to go to the sidewalks**\*\*\*\*\***. This needs to be discussed; we want people to get more active so they maintain their health- walking is known to be the best exercise and cheapest (even the poor can stay active with no costs) BUT the sidewalks clearing is not acceptable even on mild days it is dangerous to walk in the winter. For young and old and an accident (= lawsuits waiting to happen) with increased slush and ice which lands on the side walk from the road clearing and often freezes over making it VERY uneven and ankle strain and sprain are a high risk); people who walk to and from work need to be able to walk at a good walking speed (being able to calculate the time for them to get to work is an IMPORTANT issue!!!)- even more if they need to catch a bus may be for 1/2 of the distance. It is clearly unacceptable how pedestrians are treated. Cars can get through slush (and it could finally force drivers to slow down!!) slowing down they can easily get from point A to point B without much delay. For someone who is walking every step is important at a slower pace makes it more difficult!!! -(I am a car, bike, feet and Transit-user therefor I have experience in all 4 modes of transportation) Studies are available if you are cutting signs, lights and anything to make drivers NOT to think they are being FORCED and comply to watch out for other members of the open roadways. "social interactions are more powerful than rules" -here only 2 sites for you to read:
- 104 Only need one councilor per ward
- 105 Our families safety is jeopardized by the recent manpower cuts to fire. I do not agree with funding ambulance from fire by reducing staffing levels. Council made a poor decision and looked bad by concealing the fact that they new DSSAB was going to pull out of fire services next year but said nothing about it at the council meeting where the decision was made to cut fire staffing levels. We need to increase fire budget to maintain the level of fire safety in the Sault we have had in the
- 106 Our parks must be maintained in order to be aesthetically pleasing for tourists as well as entertaining. Also it is important for the health of our community to encourage more physical activity. We have enjoyed playing at Bellevue park,visiting the greenhouse, walking and cycling on the hub trail, sliding at Finn Hill and also
- 107 Outsource parking totally, rec and culture, even after the limited info, no idea and this is funded at the same rate as the Econ. Dev!? Where did you hide the Innov C fall? Completely stop funding Innov. C and Econ Dev both are useless. No ones believes all the wonderful self promotion that they do and the salaries that they pay themselves is offensive. They are nothing more then funding-whores...chasing money from other places and taking credit for it. Stop chasing trains and do some real work or close down. I believe generally there are easy ways to reduce costs (btw stop talking about employment...city hall isn't an employment agency nor do I owe, though my taxes, anyone a job - staff speak as if it's their birthright or something) such as merging departments...WAY too many for a small city of 68K people! Each Dept has their own admin, supervisors, managers, etc. I hate seeing a fleet of cars for the Engineering dept sitting around. Transit should be much more self funded...sorry but have those who use the service should pay for it themselves. I was shocked to see how much funding goes to transit on a relative basis to other departments. As well, start using smaller buses. Many gov folk in the Sault have had their wages frozen for almost 4 years now (look it up...some Councillor didn't
- 108 Overall, our services are adequate and in order to maintain the same level of service we must keep up with inflation. We need to see growth and diversity in our local economy. That's how we will grow our tax base as well and local economy.
- 109 Parking should be revenue neutral. Garbage collection every second week and reduced to one clear bag to ensure no recyclables are not landfilled. We should have a composting program. What are we going to do when our garbage dump is full?
- 110 pay down debt make a commitment to municipal day care bank lots of reserve for winter maintenance increase social services spending for services and workers to attract and keep the best, don't waste money on management, spend it on front line staff wages, benefits and services
- 111 Public safety should not be sacrificed for savings. And cuts should start from the top (Management) before cutting front line workers!
- 112 Re fire dept if its as bad and dangerous as they say then quit and try to find a Better job,oh I just realized, it don't get no better than that. lots of guys willing to take



- 113 Reduce councillors to 1 per ward and downsize city staff and work force accordingly. Stop negotiating union deals we can't afford . Took 4 years to get the city to downsize the "community bus" to a smaller one (with still no passengers). Reduce recycle pick up to twice a month. Ditto garbage pick up in Winter months. City should not be, and cannot afford to be in the "day care" business. Stay strong on the reduction to fire services ... the union is blowing smoke. Stop nepotism in City hiring ... . Stop building bike lanes as if we live in Amsterdam. Bikes are nice, but this isn't Amsterdam. Stop giving money to downtown merchants .. if their businesses can't survive, they can file for bankruptcy like Essar. Beg a big corporation to set up in the Sault, if successful, don't bitch about where they want to locate or that they might disturb the cat-tails. Ask the Mayor to if he could please bend the ear of our Provincial and Federal members, to get Justin and Kathleen to stop bad mouthing
- 114 Reducing spending in all areas by 20% to get to a 14.6% decrease. Then when getting provincial and federal funding take \$15 million and restore funding in all areas by
- 115 require a high standard of core services
- 116 Sell the armoured police vehicle, and eliminate the swat team Move forward with fire services cuts, even if it means eliminating a hall and relocating to keep response times. Eliminate ALL retention bonuses for fire and policing. There are plenty who would work those jobs for less! Increase Paramedic positions to deal with aging population. Charge full amount to frequent users that try to jump the hospital wait line by abusing ambulances All new emergency service hires should be both trained as paramedic and fire and be paid a danger pay bonus when fighting a fire, so as to reduce the number of paid sleepers while paramedics run their butts off
- 117 Service cutbacks and efficiencies are necessary in every department. Continuing to throw more money at them does not make them better or more necessary . Why do service levels and cost of them HAVE TO continually rise? Our population has been decreasing over the past decade. Let's find ways to provide the services with the
- 118 Services need to be supported and enhanced. Administration costs, especially Corporate costs, need to be reduced.
- 119 Social Services and PWT maintenance are important
- 120 Stop wasting my money on excess at city hall. Every time I am in there all I hear are staff talking about their weekends and their next break. City hall should be operated like a private sector business, where people actually have to work and not just sit around pretending. It's a fantasy world, the staff are living in a bubble and think it's reasonable to continue increasing the taxes of hardworking people when the Sault Ste. Marie economy is nearing zero.
- 121 Taxes and tax increases are too high especially in light of our deteriorating economic conditions in the Soo and so funding for non essential services such as daycare
- 122 taxes are very high
- 123 Thank you for having public input on this budget. It is my opinion that the city must save us as much as possible. Let us save our money and spend it amongst our
- 124 The city has to look at consolidation services to save taxpayer's money. Perhaps reducing the number of divisions and looking at how services are provided. With an aging population on fixed income and rising property assessments 5% increase in taxes to taxpayers is not sustainable. Debt needs to be paid back, but not all at once. Must look at reducing levels of services if we can't support what we have. This could be done by wage freezes, rollbacks or reducing benefits.
- 125 The city should not be in a Day Care Business. The city is responsible for the maintenance, infrastructure and economic development of the city. Our roads, water, electricity, safety(Police & Fire Services), are the most important aspects of running the city. These services should not be changed, and only increased, if needed. If we can reduce other areas, to avoid any impacts to those more important aspects of running the city, then so be it. The city needs to find more revenue through economic development, and not continuously raising taxes. Economic Development is the key to eventually reducing taxes in the future. Our taxes are driving people
- 126 The City waterfront and hub trail are very important features, Parks and greenspaces should be enhanced. Overall City beautification should continue to attract young
- 127 the financial future of Sault Ste. Marie appears to be very negative particularly in view of the problems with essay steel. It is essential that steps are taken now to start the process of tax reduction in the solo.
- 128 The parks around Sault Ste. Marie are beautiful. I love to walk in Bellevue Park and along the Hub trail in the summer and see all the amazing gardens. It is very peaceful. There are many people in the parks year around walking their dogs, skiing, sledding and jogging. The playgrounds around town are wonderful, and well kept.
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- 134 the roads in summer and winter along with the sidewalks and ditches need more maintenance .The city is falling apart
- 135 The services that are important to me is to have my streets maintained and other core services.
- 136 This city's spending far surpasses need for a city of this size and with decreasing population on the horizon there will not be enough to fund the spending. Scrap the innovation centre and edc. Get control of the puc's rediculos spending projects.
- 137 this tool does not split up the departments the way i would want to have input on. Also what is the impact of each increase or decrease.
- 138 This tool is an irresponsible initiative by City Council. Who decided how the items were broken up. Streetlights and winter maintenance are their own items but Engineering, Planning, Building are all one. How do I get to say i want more money spent on road and sewer construction but maybe less on planning etc. The tool also needs to show the impact of the changes. So if i say i want to reduce money to winter maintenance by 20% it should say that the city would then now only plow every second day or have public citizens do their own sidewalks. Or for parks, if you say you want to reduce by 10% that would mean 3 parks would close, etc.
- 139 To provide better core services
- 140 Too much money spent on management and not enough on workers and city assets
- 141 use existing building - do not build more - wages are not increasing so "wants" should not become "needs" at a taxpayer's expense. New PUC building and new schools were not "needs" - new PUC building at our expense was ridiculous. All bills are going up but wages are not - either is the job market. With many business impacts from Essar & coming OLG privatization, Cdn dollar and everyday costs to live, the city needs to keep added expenses under watch and taxes should go down! If not
- 142 Use savings to eliminate/reduce user fees for recreation and public transit.
- 143 We are retiring soon and can't afford increases every year. We don't have government pensions.
- 144 We as a city need to start tightening our belts, and reduce services. With Essar up in the air and Tenaris people laid off, raising taxes is a bad idea right now. We should be reducing handouts, ie cut the strings on Norgoma, reducing the innovation center funding and any other outside funding... These are things that were suppose to be floating themselves but are still trying to tread water with tax payers money. There should also be some wage freezes going around in times like this were things
- 145 We cannot afford to keep increasing taxes in the city - they are already unsustainable. Severely reduce the EDC because the organization has not proven its value; eliminate funding to the Innovation Centre because it competes unfairly with the private sector and does not help private companies, it also was supposed to be self-sufficient many years ago; reduce staffing levels and compensation of city workers, as no one can afford such rich payments; discontinue daycare funded by the city. Get to a zero percent increase this year and reductions in the following years, because taxes have been allowed to skyrocket for too long. Do not give ESSAR a pass on
- 146 We do not have street lights and city transit where we live. Also would be nice to have more firefighter considering our recent cuts.
- 147 We do not need "Cadillac" snow removal and city workers leaving early and "working" only part of their shifts Fire services should be cut, paying guys to workout, eat watch tv, wash trucks and sleep is ridiculous 24 hr shifts? please, and I thought the union was worried about safety Furthermore , our police do not need a swat team
- 148 We don't need city day cares. What we need is essential services like fire protection. How are you going to attract new business when our city can't provide proper
- 149 we need "artificial turf" for Dipietro field...to lower the cost of field maintenance over the long term. vote susan milne for ward 2 councillor

- 150 We need an increase in the Economic Development fund to ensure that we move forward opportunities for economic diversification in this difficult time for local industry. We need to get the City out of the day-care business so that it can be more accessible; opening up more spots.
- 151 We need better parks. An asphalt road and parking lot (IN) Bellevue Park would be nice. Wheelchair accessible paths in the parks would be greatly appreciated.
- 152 We need more emergency service and less councillors and management
- 153 We need more money for the Fire Department so they don't have to cut the 20 Firefighters. Corporate Support is one of the higher costing areas, and cutting there will have little effect on service to the city.
- 154 we need more outdoor play equipment to keep kids at play. Make more outdoor places for children and teens to go and hang out. more ice rinks in different areas.
- 155 we need only one councilor per ward, they both get paid to do the same thing. Not all are doing their elected duties, and only just collecting a check. We need better sanding of our streets and sidewalks in winter, too often sanders arrive after the accident and side streets do not get sanded for days. Sidewalks are a mess 75% of the time and anyone with a small disability or a child cannot use the sidewalk, as well more sidewalks are required to be cleaned. Why do we not have carts for garbage, just like the recycle carts. This would make garbage equal for everyone and clean up the mess in the downtown area. Why do some people get 2 bags of garbage, and some get 2 large cans which hold 2 or more bags each, this is not fair. Why do some people recycle and some do not, they should all be forced to recycle and save money. The landfill is never open long enough, it should be open longer so everyone who works can use it as well. The bus service should be extended past the fourth
- 156 We need to have more outdoor activities for our grandchildren . I personally have taken my grandson to my neighbor boo park. He wanted to play basketball on the court there. We both get to the park and soon to realize there is no hoops on the backboards. My grandson was terribly disappointed. We have a serious problem with electronics and less outside play. Thank you and hope you take our opinions in consideration
- 157 We need to maintain all city maintenance plowing roads salting sanding was and most of sewers
- 158 we need to maintain our core services
- 159 We need to reduce the tax burden on residents and business in order make our community more competitive. We need to invest in efforts that will grow our tax base. That is why I suggest a substantial increase to EDC. But also expect a major change to the MOU and the make up of the executive& board. We can cut snow removal. We have Cadillac service including too much sidewalk clearing. Most cities require residents to clear their own sidewalks. Public works and traffic should be the subject of a deep dive to examine headcount and unnecessary capital equipment. Much can be contracted out. Including most operating and equipment maintenance. Move garbage into same type of bins as recycling and collect every second week. This works fine in toronto. People there pay for garbage based on the size of bin they choose Recreation, culture, transit and parks all get increase. We need to make our city more attractive and active. I can go on and on. There is at least 5% or more in costs that can be cut. Do it. Do you realize that our industrial tax rate is more than seven times higher than the next city in the province? How can you expect any company to choose to invest here!? This needs to be fixed. It will be a challenge but you need to start someplace. You need to be brave. Layout a long term plan with clear goals and outcomes. Your voters will follow. We can't keep living for today. Lastly. STOP COMPARING OUR RELATIVE LEVEL OF TAXATION BASED ON TAXES ON AN AVERAGE BUNGALOW. THAT IS NOT A VALID COMPARISON METHID AS IT MIXES THE REAL ESTATE MARKET WITH TAXATION LEVELS. USE INSTEAD A
- 160 We only need one councilor per wars and maybe two "at large" Increase fire protect before my insurance rates rise
- 161 We pay the highest amounts in property taxes as put by David Orazetti .. time to stop spending and comparing wages/jobs to the bigger cities , which have a larger tax base and reduce to an appropriate level. People can not afford to live in this city with the cost of tax paying wages, pensons, taxes, electricity and still horrible tasting water. What happened to this wonderful city? Good on You Christian for making changes for the better, and looking after the ordinary citizen in this city, keep up the
- 162 We pay the highest taxes in Ontario. And the services we get are not worth the money. I see a lot of mismanagement of money. Mostly on high salaries and many
- 163 While I look at this interactive tool as being completely unrealistic, It is interesting to see percentile breakdowns of where money is currently allocated prior to tinkering. Was shocked to see percentage going back to city hall. Also I don't see how you can justify raising taxes so greatly during an economic crisis in the Sault. Major employers are closing doors, Canadian dollar is low... this couldn't be a worse timed tax hike. Maybe start within your own offices if you need funds so badly.

- 
- 164 why can't I reduce education,there is a lot of waste there. As Frank Manzo always said,taxes are for basic services like snow plowing,cleaning sewers and all core services.I do agree that you need Parks and recreation but we don't need 12 Councilors, 6 would save a lot of money and wasted time.
- 
- 165 Why do we require two councilors in each ward, this is a very small city and one elected individual who cares about the community should be able to handle this
- 
- 166 Would be nice to see extra funds available to work on the 'image' of our town. Lots of areas in town, city owned as well as private look as if there is no pride in ownership. Trees are being removed due to the Emerald Ash Borer, and aren't being replaced. Sidewalks and interlocking brick are full of weed growth in the summer months, the downtown is in need of a sense of space, a rejuvenation, which includes new landscaping techniques, updated light and traffic standards, etc..
- 
- 167 Would like to see lighting (LED) for rural areas or streets.
- 
- 168 Would like to see my taxes decreased.....less fire, police, etc
- 
- 169 You need to start finding efficiencies within your departments to reduce taxes. You lost millions to Essar and did a disservice to the community by not making it public that they were not paying their taxes. Quit lying to the public about our community not being one of the highest taxed. You need to find ways to grow the city and quit relying on a single employer. The EDC has done nothing but bring low paying job to the community.
- 
- 170 Your employees need to start paying for their benefits they are all over paid
-

## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Saturday, February 20, 2016 11:33 AM  
**To:** Budget Input  
**Subject:** Budget input

There are a few things that I would like City Council to consider in its next budget:

1. Beautify this city, it needs more flowers and green spaces, and they need to be maintained. Meaning, they need to be watered regularly, weeded and trimmed. So often, you start out putting in bedding plants and pretty soon they look awful because no one maintains them properly. Look at other towns like Niagara, Kingston, and Ottawa. They attract people because they are beautiful.
2. Clean up Bellevue park. You have good bones there, but the duck pond needs to be cleaned up. Better aquatic plants, natural grasses, reeds. Landscaping needs to be updated. Thank goodness for Rotary for donating the play equipment. Just cutting the grass there isn't enough. Hire experienced gardeners, horticulturists and landscape architects. Clean up the greenhouses too, they need to be updated. They are not accessible to wheel chairs or older people, there is no place to sit down and enjoy them.
3. The downtown, keep it Clean, clean, clean. There used to be a couple of maintenance people on the street everyday. Now you never see anyone. Cigarette butts, garbage, litter, have someone clean it up. Especially in the spring when the snow melts. AS SOON AS POSSIBLE, don't wait for all the snow to melt to get started cleaning it up. Yes, some of the downtown merchants should clean up in front of their stores, but the city needs to have maintenance people down there every single day. KEEP IT CLEAN, and people will come. That is what the experience is all about. Put in beautiful hanging baskets, sorry the ones that are up there in the summer are not great, the flowers are not watered enough, so they wilt and look awful.
4. If you want to have people invest in this city, make it easier for them. Too much red tape to start a business. If you want good entrepreneurs, they need the tools to expand and thrive and know that the city is a good place for years to come.
5. Invest in local and outside talent to keep the downtown vibrant. Outdoor entertainment such as the buskerfest was excellent, it needs to be expanded.
6. Why not an ice skating rink downtown? There are many people who work downtown who would love to skate on there lunch hour? There is green space right in front of city hall, an ice skating rink there would be great!!
7. [REDACTED] Yes, there are times when you need to tighten the belt, but you also need to look at good long term investment and that means you have to invest in good people to do the job properly. Invest in the long term, keeping a beautiful city is meaningful, and keeps people proud of their city. Maintain, and keep it clean, those are things that people look at when they arrive.

Thank you  
[REDACTED]

## Red Rock Community and Ratepayers Association

c/o 192 Lakeshore Drive,  
Sault Ste. Marie, Ontario, P6A5K8



*It's the Road that Brings Us Together*

Sault Ste. Marie Finance Dept.,  
c/o Sault Ste. Marie City Hall,  
99 Foster Drive,  
Sault Ste. Marie, Ontario.  
Email: [budgetinput@cityssm.on.ca](mailto:budgetinput@cityssm.on.ca)  
February 9, 2016

To whom it may concern:

The city has asked for comments and suggestions for the 2016 budget. On behalf of Sault Ste. Marie tax payers from ALL wards travelling to and from Dennis Township, including city tax paying contractors and city tax paying members of the travelling public who access the road in route to the Retriever Club, the Windfarm, the Voyageur Trail and outdoor recreation, we are, once again, writing to ask the city budget committee to allocate special funding yearly for the repair of upper Maki/Red Rock Road to the Prince Windfarm. Despite the much appreciated recent work done on the road, much more is required. Of all rural roads in Sault Ste. Marie this is the only road that is a present and constant threat to safety especially since much of it has no or poor cell phone reception. Ambulances cannot travel it a timely manner and medical assistance can be hindered while in transit. The school bus is replaced 2 to 3 times more often than city school buses and children inside are at risk. Vehicles are damaged with regularity. Road conditions such as the ones present would not be tolerated anywhere else in the city, especially for more than 4 decades. We ask that the City Finance Committee, with the support of Council, develop and commit to a 10 year plan to bring this road up to provincial safety standards, with much needed and proper ditching, culverts, signage, guard rails, dust control or paving. The city must recognise that Maki/Red Rock road ceased to be a "seasonal" road decades ago and needs to be addressed and repaired to reflect that. Continuous delays only increase the cost of repair and puts lives at risk.

Sincerely,

Laureen Wells,  
Communications Volunteer,  
Red Rock Community and Rate Payers Association.

## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Tuesday, February 09, 2016 6:44 PM  
**To:** Budget Input  
**Subject:** Arts & Culture

Hi,  
I'd like to see more money allocated for public artwork. The arts are an important part of any city's economy, but they are often overlooked. Public artwork can help encourage tourism & the use of public spaces.  
I'm a sculptor that recently relocated to Sault Ste Marie, after a long absence. I've lived in several parts of the country, but mostly in Thunder Bay (I grew up here in the Soo). Thunder Bay has invested heavily in public art as part of a waterfront development plan. I think public art has been a significant part of revitalizing their waterfront and adjacent downtown core. I'd be glad to discuss this topic further with city officials. Do we have a public art department?

Best Regards,

[REDACTED]

[REDACTED]

[REDACTED]

Sent from my iPhone

## Shelley Schell

---

**From:**

**Sent:**

**To:**

[REDACTED]  
Tuesday, February 09, 2016 11:14 AM

Budget Input

I alderman per ward.... all that is necessary!

Sent from Samsung tablet



## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Tuesday, February 09, 2016 11:13 AM  
**To:** Budget Input  
**Subject:** Bus system

Change the bus systems by making loops above the hill and the same below and then make more loops running north and south with 8 transfer points to reduce time travel across the city . having lived North St. hill east end /and Lake St. hill it took me one hour from the steel plant no matter where we live and we still have two cars because of the slow travel on city buses. To travel to the Legion from lake St. hill it still takes one hour because we need to travel down town? More use of the buses will reduce the cost and will NOT happen until you fix the system.

Thank You [REDACTED]

**Shelley Schell**

---

**From:** [REDACTED]  
**Sent:** Tuesday, February 09, 2016 11:00 AM  
**To:** Budget Input  
**Subject:** Splash pads in Sault Ste Marie

I have been waiting for so long for our city to finally restore some faith that our city is moving forward and embrace new ideas!

Splash pads and wading pools are abundant in many cities and as usual we never seem to make new ideas a priority. This idea has been struck from the list in previous budgets and I would like to see this in the forefront once again. The city of Lindon has 14 splash pads and several wading pools, please Sault Ste Marie, it is time!

Respectfully

[REDACTED]

Sent from my iPhone

**Shelley Schell**

---

**From:** [REDACTED]  
**Sent:** Tuesday, February 09, 2016 9:44 AM  
**To:** Budget Input  
**Subject:** Farmers Market

Dear people who make decisions about my city,

We all need to eat, we don't need to re-name a street.

Our down town core has suffered enough- please let us keep our farmers market, its a critical resource to both the citizens who eat local as well as the farmers who feed us.

Please be reasonable.

[REDACTED]

**Shelley Schell**

---

**From:** [REDACTED]  
**Sent:** Tuesday, February 09, 2016 6:40 AM  
**To:** Budget Input  
**Subject:** Seniors pensions

Seniors pensions don't rise\taxes do though\if you want seniors to stay in their homes longer\raising their taxes won't help\should get a break somehow

**Shelley Schell**

---

**From:** [REDACTED]  
**Sent:** Tuesday, February 09, 2016 6:36 AM  
**To:** Budget Input  
**Subject:** Get out of subsidizing daycare

I strongly feel that childcare should not be subsidized\thats alot of my tax money going to pay for a few daycare spots

## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Monday, February 08, 2016 11:43 PM  
**To:** Budget Input  
**Subject:** tax increases

Attn: City Mayor, Councillors and city staff.

I feel 100% that if there is a need to increase taxes to make up for lost revenue and increases in services costs: We should also help address this shortage by a 3% wage and salary reduction to all city staff, the Mayor's position, city Councillors, Algoma Health Unit and PUC employees, Police Dept and Fire Department employees. This would go a long way in helping us generate more revenue to keep up with the city services we enjoy.

Pensioners and home owners are having difficulty with increase costs in day to day living and then to increase their taxes would make things even more difficult for them.

As Essar restructures for a third time, they will have to adjust to lower wages again , after enjoying years of top salaries and bonuses.

We all have to do our part, as our city will always have a hard time attracting industry, good jobs and new homeowners to increase our tax base.

I truly feel this is the only fair way that we can all contribute to our city's well being.

This would all help us a lot in accepting any property tax increases. Not to mention the taxes and permits that we already pay when we purchase material and labour to improve our homes

Yours truly,

[REDACTED]  
[REDACTED]

**Shelley Schell**

---

**From:** [REDACTED]  
**Sent:** Monday, February 08, 2016 11:16 PM  
**To:** Budget Input  
**Subject:** From Retired Homeowner on fixed Pension.

I can not afford a tax increase because of my fixed income.:

I do not have Cola clause pension like our taxed dollared city employees.

This should be endorsed from our elected officials.

Sincerely

[REDACTED]

## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Monday, February 08, 2016 3:50 PM  
**To:** Budget Input  
**Subject:** Budget Input

My budget input is that this city needs to spend some time reviewing the tax rates of other municipalities to realize that we are paying SUBSTANTIALLY more than residents of other centres. A complete and thorough review of our spending is in order. I have an extremely difficult time with the suggestion that we need to absorb a 5% increase. The economy is terrible right now and even the public sector has not been seeing raises consistent with cost of living increases. I pay upwards of \$7000.00 a year and am personally offended by the suggestion that we need to absorb more. Please return to the table and come up with a solution that allows people to remain in their homes in SSM. A 5% increase is atrocious. It makes for good reason to move elsewhere and pay 1/3<sup>rd</sup> of what is owed here for a home assessed at equal value.

[REDACTED]



## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Monday, February 08, 2016 5:46 PM  
**To:** Budget Input  
**Subject:** STOP THE TAX INCREASE...

Each Dept. at city hall should be made accountable, right down to the mail room to the triple secretaries for each dept. Lawyers shouldn't be on full time as well, the board of work contracts should be private contracted out now also. The EDC should cease to exist as their growth to the city is fruitless, compared to what its costing TAX payers, STOP funding private Co, and let the dead horse die QUEEN St. Sell off Point Des Chene and any other wasted venues your losing money on. If you raise my taxes I will be going along with a tax revolt, if its good for Essar its good for the residents of SSM. This council and mayor, and I use the term lightly, will not get reelected another term. TIME TO CLEAN YOUR OWN HOUSE FIRST MR MAYOR, BEFORE YOU ASK US FOR TAX HIKES ON OUR HOMES. DO WHAT YOU PROMISED WHEN ELECTED OFFICE. GROW A PAIR....

Sent from Windows Mail

## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Monday, February 08, 2016 9:39 AM  
**To:** Budget Input  
**Subject:** Proposed Budget Increase

Due to the fact the city is owed millions in taxes by Essar Steel and there is not much hope of collecting them, and the fact that there are a lot laid off or on fixed incomes in the city, I recommend that council review the proposed budget with a view to reducing services to cut costs and eliminate some items that only benefit a small fraction of the population.

We cannot expect to increase taxes or even remain at the same level with such a downturn in the Sault's economy. We must match expenditures to anticipated income at a reduced level.

[REDACTED]  
[REDACTED]

**Shelley Schell**

---

**From:**

**Sent:**

**To:**

**Subject:**

[REDACTED]  
Saturday, February 06, 2016 6:49 AM

Budget Input

taxes!

Please don't raise taxes. I have a family of 7 including me in my household. I cannot afford a tax increase let alone put food on the table.

**Shelley Schell**

---

**From:** [REDACTED]  
**Sent:** Friday, February 05, 2016 6:33 PM  
**To:** Budget Input  
**Subject:** Proposed tax hike

A proposed 5.23% tax increase is outrageous!!! The city should look at freezing city workers' wages. They've done it with provincial government employees, so why not do the same within city hall? Come on people. These increases are getting out of hand!

Sent from my Samsung Galaxy Tab@4

**Shelley Schell**

---

**From:** [REDACTED]  
**Sent:** Friday, February 05, 2016 3:07 PM  
**To:** Budget Input  
**Subject:** increase in taxes

I dont feel it would be proper to raise taxes as suggested due to the number of people laid off and not working. It will be very difficult for them to pay their taxes even before the increase.

## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Saturday, January 16, 2016 8:22 PM  
**To:** Budget Input  
**Subject:** taxes

- 1 Roads
- 2 Keep fire department at 22 instead of 13 per shift.
- 3 Do not finance or purchase any bussines-your business is to keep services for tax payers with-in check.
- 4 Allow some one to have trailer park with-in city limits.
- 5 Keep a more close watch on finances and employess spending and only for city business.

## Shelley Schell

---

**From:** [REDACTED]  
**Sent:** Wednesday, January 13, 2016 3:06 PM  
**To:** Budget Input  
**Subject:** Budget Suggetion

I am so pleased to have this opportunity for input on taxes, I would love to say lower them that is not feasible. I would like to keep them the same this year. The reasoning is the rising cost of hydro, the drop in the loonie is going to make it very difficult on basic essential purchases, the layoffs in recent months, which is very difficult to make ends meet with wages not matching. Cut back on non essentials and postpone any non essential services or building that was planned in the coming year be put on hold till better times. The cost of maintenance for basic services will cost more with the dropping loonie. For example I live on Bloor St W by #1 gate and Patrick St this year they are plowing both sides of the street for over 10 years they never did, I and others feel that they are just spending money needlessly instead of putting those funds to the savings account for when we really do need the extra money for the bad years, Do not know if it can be done, but where all our tax dollars are going to have someone start going through how it is being used foolishly and cut some wastefulness, and bank these funds for when it is really needed during lean years or something comes up for very expensive upkeep and maintenance

Thank You

[REDACTED]  
[REDACTED] PS if possible could you let me know you receive this email

February 3, 2016

Shelley Schell  
Commissioner of Finance and Treasurer  
Corporation of the City of Sault Ste. Marie  
99 Foster Drive  
Sault Ste. Marie, Ontario  
P6A 5X6

Dear Shelley,

The Sault Ste. Marie Chamber of Commerce developed a strategic goal to be an advocate for business in Sault Ste. Marie. In order to achieve that goal, the Chamber develops formal positions on various matters that impact local businesses within the Municipal, Provincial and Federal jurisdictions.

Our goal is to work with and support the City, as the voice of business, with a view to creating a collaborative process between the City and the Chamber, as it relates to budgeting and taxation. As one of the largest stakeholder groups in the community, we have a role in the development, implementation and support of a fiscally responsible budget and taxation strategy which will benefit all taxpayers, now and in the future.

The Sault Ste. Marie Chamber of Commerce communicated our concerns regarding the 2015 municipal budget in the Position Paper that was submitted to The City of Sault Ste. Marie and the City of Sault Ste. Marie Finance Committee on March 13th of last year.

The position paper outlined several proposals including: The Chamber proposes that the City adopt a special by-law that requires it to adjust the rates of property tax as between residential properties and business properties over a number of years until it achieves the goal of having the lowest rates of business property tax in the Province of Ontario and thereafter continue to adjust the rates until we have the lowest rates of business property tax in the country.

Our Advocacy Task force has since been engaged in extensive research focusing on the Commercial and Industrial tax rates of Sault Ste. Marie in comparison to other cities across the province and our findings are extremely concerning. We wish to present the attached research paper for your review. Please forward this document to members of the City's Finance Committee.

The Chamber believes that the City must take action now to make changes to the taxation rates in order to attract and retain businesses in Sault Ste. Marie. In the absence of action to impose change and to create the conditions to achieve long term economic growth, the Chamber is very concerned that stagnant economic growth will pervade our future and lead to further declining economic conditions in our city.

*Continued on Next Page*

**HISTORICALLY PROVEN**  
**FUTURE DRIVEN**

**369 Queen Street East, Suite 1**  
**Sault Ste. Marie, Ontario, Canada P6A 1Z4**  
**Tel: 705.949.7152 Fax: 705.759.8166**  
**E-mail: [info@ssmcoc.com](mailto:info@ssmcoc.com) [www.ssmcoc.com](http://www.ssmcoc.com)**



We request a meeting with you at your earliest opportunity to discuss this issue in further detail and to gain your insight.

Yours Respectfully,

A handwritten signature in black ink, appearing to be 'MD' followed by a stylized flourish.

Monica Dale, President  
Sault Ste. Marie Chamber of Commerce

/MD  
Attachment



## **SAULT STE. MARIE COMMERCIAL AND INDUSTRIAL PROPERTY TAX RATES**

### **Trends and Comparisons (2007-2015)**

**SSMCOC Policy Research Unit**

**February 2016**

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## **INTRODUCTION**

Sault Ste. Marie has a variety of institutions and ongoing initiatives that together constitute a local economic policy. They include the following:

- Economic Development Corporation. (Largely funded by City of SSM).
- SSM Innovation Centre. (Core funding by City of SSM).
- The Economic Diversification Fund (City of SSM)
- Invest SSM Initiative (EDC)
- The Small Business Incubator (EDC)
- The Tech Incubator (SSMIC)
- Downtown Redevelopment Incentives (City of SSM)
- Access to NOHFC funding. (Province of Ontario)
- Access to FedNor funding. (Government of Canada)
- Community Development Corporation. (Government of Canada)
- Sault College – Effective and diverse skills training. (Province of Ontario).
- Algoma University – Local access to higher education. (Province of Ontario).

These institutions, programs and initiatives are crucial components of existing local economic policy. The specific municipal commitments are laudable and complement the many provincial and federal fiscal and economic policy measures aimed at stimulating broad-based economic growth. However, existing local economic policy efforts will be increasingly challenged in their attempts to help foster local economic growth if we fail to consider and address a key municipal fiscal policy deficiency.

That deficiency can be summed up as follows: **A municipal property tax system that is not substantially linked to stimulating broad-based local economic growth.**

Across Ontario there are varying examples of municipal property tax systems that are either aggressively or moderately linked to stimulating broad-based local economic growth. For example, in recent years, the City of North Bay has reduced its industrial property tax rates by 66 percent. North Bay has also implemented a multi-year program to reduce commercial property tax rates and has eliminated industrial development charges. According to the City of North Bay Municipal Incentives webpage, the measures are aimed at stimulating strong economic growth and providing a competitive operating cost environment.

On a less aggressive scale, most Ontario municipalities ensure that specific and key commercial property tax classes are not subject to separate and higher commercial property tax rates. For example, most Ontario municipalities use the same tax rate for their commercial residual, commercial office, and commercial shopping tax categories. However, in Sault Ste. Marie these tax categories do not share the same rate while also being among the highest among the 104 researched municipalities.

Similarly, a majority of municipalities across Ontario choose not to apply a higher property tax rate for large industrial entities. Among the few municipalities that do, the vast majority of those municipalities ensure that the differential between large industrial rate and the standard industrial rate is less than one percentage point.

Other Ontario municipalities ensure their non-residential to residential tax ratios are kept in check and do not rise to levels that reflect unfairness and distortions in the local property tax system.

In Sault Ste. Marie, commercial and industrial property classes are nowhere near experiencing the consistent significant municipal rate reductions experienced by the residential class since 2007. After researching commercial and industrial municipal tax rates, it becomes clear that Sault Ste. Marie has not implemented tax policy measures that could help stimulate broad-based economic growth or promote a competitive business jurisdiction.

### **The Data Points**

This report provides a series of data points and findings about the key rates of commercial and industrial property taxation in SSM. The data points and findings were obtained and derived from:

- The 2015 BMA Municipal Study.
- SSM Property Tax Tables – 2007 to 2015
- 2015 property tax tables of five other Northern Ontario cities.

This report provides:

- An overview of the trends in SSM industrial and commercial property tax rates and ratios since 2007.
- How the rates compare to five other Northern Ontario cities.
- How the rates compare to 104 other municipalities across Ontario.

The findings and observations raise some important questions.

- To what extent are the high rates and growing ratios inhibiting the city's economic competitiveness and growth prospects?
- How do we change course and aggressively adjust our commercial and industrial tax rates and thus make our city a more attractive place in which to invest and grow?
- How do we change course and ensure broad-based commercial and industrial property tax reduction without shifting the tax burden onto residential property taxpayers?

### **Conclusion**

- Consistent and broad-based commercial and industrial property tax reduction is currently not an integral component of our existing municipal economic policy.
- A strong, multi-year municipal political commitment to commercial and industrial property tax reduction would provide a much-needed boost of confidence to local business and industry.
- Competitive commercial and industrial property tax rates would enhance and strengthen all existing efforts aimed at encouraging local economic expansion and attracting new outside economic investment.

## **SUMMARY OF FINDINGS**

- Among 104 Ontario municipalities, SSM commercial and industrial municipal property tax rates are among the very highest. SSM consistently finds itself grouped with the ten municipalities that have the highest commercial and industrial municipal rates.
- Among six Northern Ontario cities, SSM commercial and industrial municipal tax rates are among the very highest.
- The consistent decline since 2007 in the education rate portion of SSM commercial and industrial property taxes has not been accompanied by a consistent decline in the municipal rate portion of SSM commercial and industrial property taxes.
- Any SSM commercial or industrial total rate reduction since 2007 (municipal & education rates combined) is primarily due to the significant reductions in the provincial education rate, not the municipal rate.
- SSM is one of only 16 among 104 municipalities in Ontario that opts to apply a different and higher municipal rate for large industrial entities. The SSM Large Industrial municipal rate is the highest among the 16 municipalities, the second-highest among 104 municipalities and the highest among six Northern Ontario cities.
- The difference between our Large Industrial municipal rate and standard Industrial municipal rate is the highest and widest differential among the 16 municipalities which have opted to apply a separate and higher Large Industrial rate, and the highest and widest differential among five Northern Ontario cities which have opted to apply a separate and higher Large Industrial rate.
- Large industrial entities in SSM experienced a staggering 26 percent increase in their municipal property tax rate in 2013.
- The SSM standard Industrial Occupied municipal rate is the highest among six Northern Ontario cities and the third-highest among 104 Ontario municipalities
- SSM is one of only eight among 104 municipalities in Ontario that opts to apply a different and higher municipal rate for the commercial categories of Office Buildings and Shopping Centres.
- SSM has the highest Office Buildings municipal rate among 104 Ontario municipalities.
- SSM commercial and industrial to residential rate ratios have risen consistently since 2007. SSM has among the highest ratios in all of Ontario. Ratios are a key indicator of how much more commercial and industrial property tax classes pay than the residential class for the same municipal services.
- Depending on the commercial or industrial property class, SSM municipal rates have risen dramatically, risen consistently or decreased very slightly since 2007. Over the same period, the SSM residential municipal tax rate has consistently and substantially declined alongside a declining education rate.

## **STRATEGY FOR CHANGE – THE FIRST STEPS**

- Acknowledgement and recognition that all SSM commercial and industrial municipal rates have reached high and uncompetitive levels and that plans of action must be developed by the City Council Finance Committee to eliminate this contributing inhibitor to broad-based local economic growth and competitiveness.
- The development of a plan by the City Council Finance Committee that gradually, but substantially lowers all SSM commercial and industrial municipal rates, with the goal of moving SSM away from the 10 percent grouping of Ontario municipalities with highest commercial and industrial rates, to among the 20 percent grouping of municipalities with the very lowest rates.
- The development of a parallel plan by the City Council Finance Committee, with the goal of permanently extricating SSM from the small group of Ontario municipalities that have opted to tax large industrial entities, office buildings and shopping centres at substantially higher municipal rates than the standard industrial and commercial occupied property classes.

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## **Section 1: Industrial Rates**

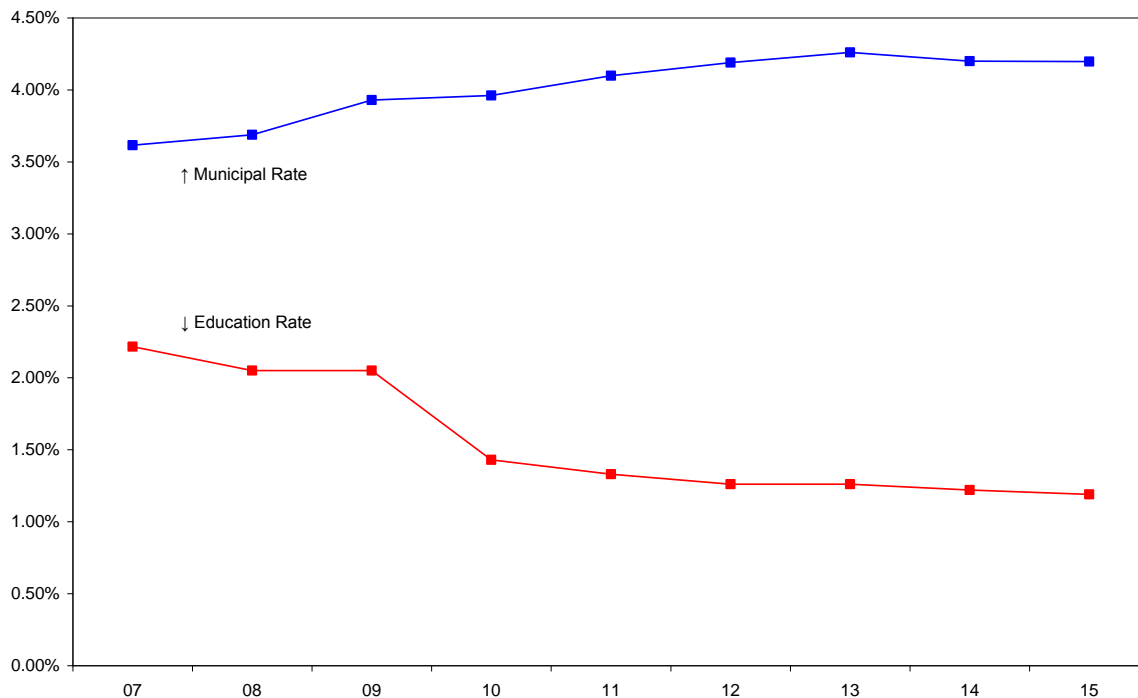
- Industrial Occupied Rate Trends (2007-2015)
- Large Industrial Occupied Rate Trends (2007-2015)



## **FINDINGS: INDUSTRIAL OCCUPIED RATE TRENDS**

- The municipal portion of the Industrial Occupied rate has, for the most part, increased consistently since 2007. The Industrial Occupied municipal rate is up 16 percent since 2007.
- The provincial education portion of the Industrial Occupied rate has decreased significantly and consistently since 2007. The Industrial education rate is down 46 percent since 2007.
- The total Industrial Occupied rate is down 7.5 percent since 2007. This slight decline is largely thanks and due to the significant and steep decline in the provincial education rate portion of the Industrial Occupied property tax bill.
- In 2007 an Industrial Occupied property paid a total of \$5,832 per \$100,000 of assessed value.
- In 2015 an Industrial Occupied property paid a total of \$5,386 per \$100,000 of assessed value. Again, this slightly reduced dollar amount per \$100,000 of assessed value over seven years is primarily due to the significant and steep decline in the provincial education rate portion of the Industrial property tax bill.

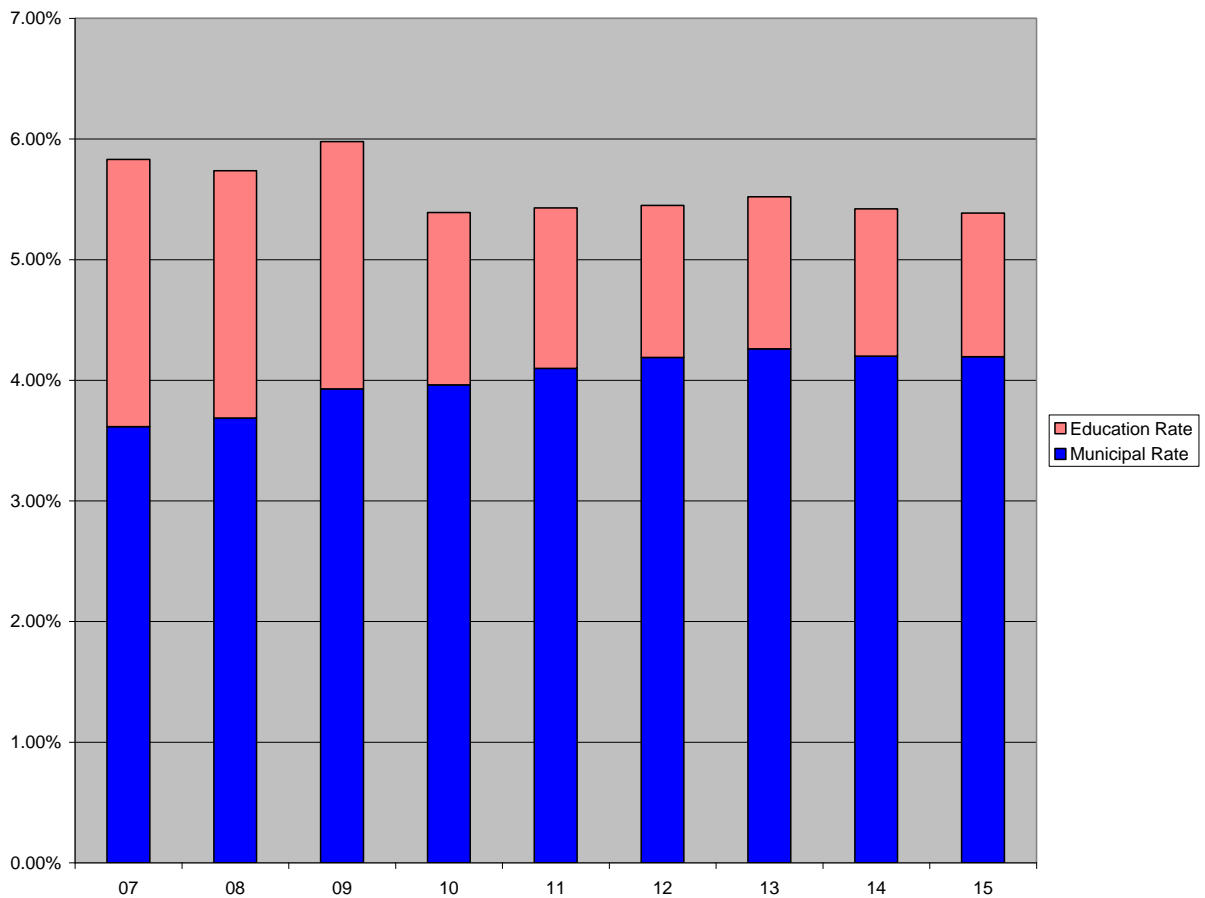
**SSM Industrial Property Tax Rate Trends (2007-2015)**



### **SSM Industrial Occupied Rates (2007 - 2015)**

<b>YEAR</b>	<b>Municipal Rate</b>	<b>Education Rate</b>	<b>Total Rate</b>
<b>2007</b>	3.615%	2.216%	5.832%
<b>2008</b>	3.687%	2.050%	5.737%
<b>2009</b>	3.929%	2.050%	5.980%
<b>2010</b>	3.961%	1.430%	5.391%
<b>2011</b>	4.098%	1.330%	5.428%
<b>2012</b>	4.189%	1.260%	5.449%
<b>2013</b>	4.260%	1.260%	5.520%
<b>2014</b>	4.200%	1.220%	5.420%
<b>2015</b>	4.196%	1.190%	5.386%

*Source: City of SSM Property Tax Tables (2007 – 2015)*



### **Ratio Trends: SSM Industrial Occupied (2007 -2015)**

- The Industrial to Residential municipal ratio has increased consistently, year-over-year, since 2007.
- In 2007 the Industrial Occupied municipal ratio was 1.92. This means the Industrial class property owner paid 92 percent more than the residential property owner for the same municipal services.
- In 2015 the Industrial Occupied municipal ratio was 2.96. This means the Industrial class property owner paid 196 percent more than the residential property owner for the same municipal services.
- Expressed in pure dollar terms, in 2007 an Industrial property taxpayer paid \$1,737 more in property taxes per \$100,000 of assessed value than the residential taxpayer. In 2015 an Industrial property taxpayer paid \$2,780 more in property taxes per \$100,000 of assessed value than the residential taxpayer.

<b>Ratio Trends: Industrial Occupied (2007-2015) – Municipal Rate Ratios</b>		
<b>YEAR</b>	<b>Residential</b>	<b>Industrial Occupied Ratio</b>
2007	1:00	1.92
2008	1:00	1.92
2009	1:00	2.15
2010	1:00	2.25
2011	1:00	2.39
2012	1:00	2.54
2013	1:00	2.69
2014	1:00	2.84
2015	1:00	2.96
<i>Ratios Calculated by SSMCOC</i>		

- The 2015 BMA Municipal Study examined Commercial and Industrial municipal property tax ratios across 50 Ontario municipalities. The study revealed SSM has the fifth-highest Industrial Occupied ratio among 50 municipalities. (*See: Page 276, 2015 Municipal Study, BMA Management Consulting*)
- In 2014, CFIB released a study which examined Commercial and Industrial municipal property tax ratios in 230 Ontario municipalities. In that study SSM was cited among communities with the highest industrial rate ratios, being ranked 207 of 230 for its Industrial Occupied ratio. The CFIB study was based on 2013 municipal tax rates. (*See: Appendix C, Canadian Federation of Independent Business, Ontario Property Tax System Stacked Against Small Business: How Ontario and Its Municipalities Tax Business Properties, October 2014*)

### **SSM Industrial Rate Compared to Other Ontario Municipalities**

- SSM has the third-highest Industrial Occupied municipal rate among 104 municipalities surveyed across Ontario. (2015)

<b>SSM Rate:</b>	<b>4.1964%</b>	<b>(Third-Highest of 104)</b>
Highest:	8.1128%	
Lowest:	0.8015%	
Median:	2.2544%	
Average:	2.3596%	
<i>Source: Page 294, Municipal Study 2015, BMA Consulting.</i>		

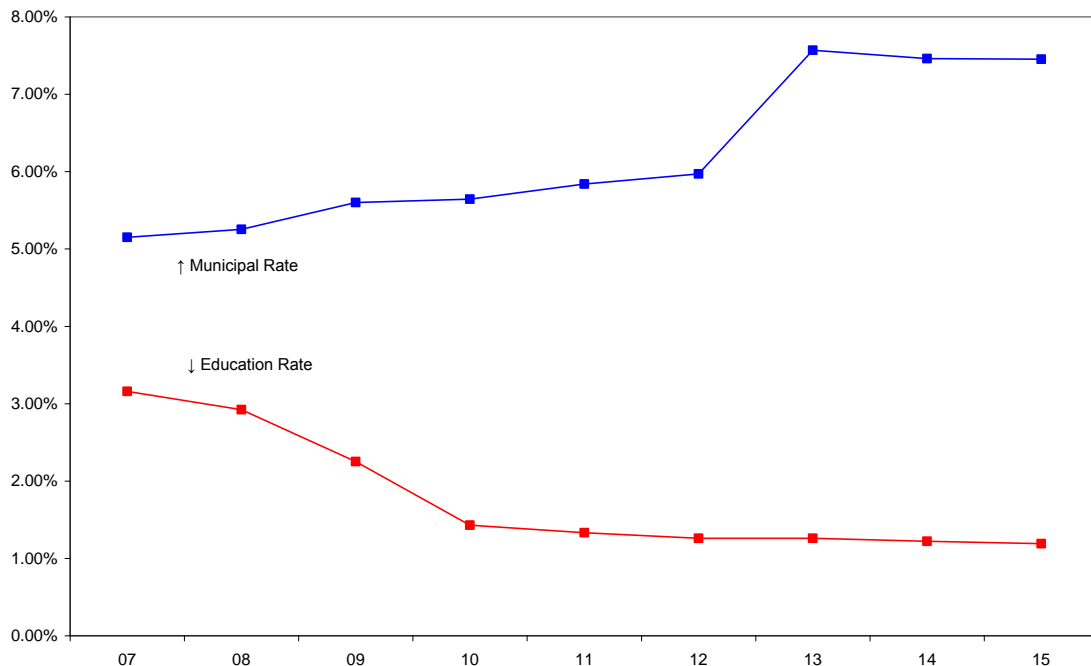
- SSM has the highest Industrial Occupied municipal rate among six Northern Ontario cities examined. (2015)

<b>1. Sault Ste. Marie</b>	<b>4.1964%</b>	<b>(Highest)</b>
2. Timmins	3.9576%	
3. Thunder Bay	3.9139%	
4. Sudbury	3.7391%	
5. Kenora	2.8471%	
6. North Bay	1.8096%	
<i>Source: 2015 Tax Tables of Above</i>		

## **FINDINGS: LARGE INDUSTRIAL OCCUPIED RATE TRENDS**

- The municipal portion of the Large Industrial Occupied rate has, for the most part, consistently increased since 2007. The Large Industrial municipal rate is up 44 percent since 2007.
- The provincial education portion of the Large Industrial rate has decreased significantly and consistently since 2007. The Large Industrial education rate is down 62 percent since 2007.
- The total Large Industrial Occupied rate is up 4 percent since 2007. The total rate increase was slight, thanks and due to the significant and steep decline in the provincial Large Industrial education rate.
- In 2007 a Large Industrial Occupied property paid a total \$8,310 per \$100,000 of assessed value.
- In 2015 a Large Industrial Occupied property paid a total \$8,642 per \$100,000 of assessed value. Again, the increase in overall dollar amount per \$100,000 of assessed value was slight, primarily due to the significant and steep decline in the provincial education rate portion of the Large Industrial property tax bill.
- In 2013 the Large Industrial municipal rate increased by 26 percent from the previous year.

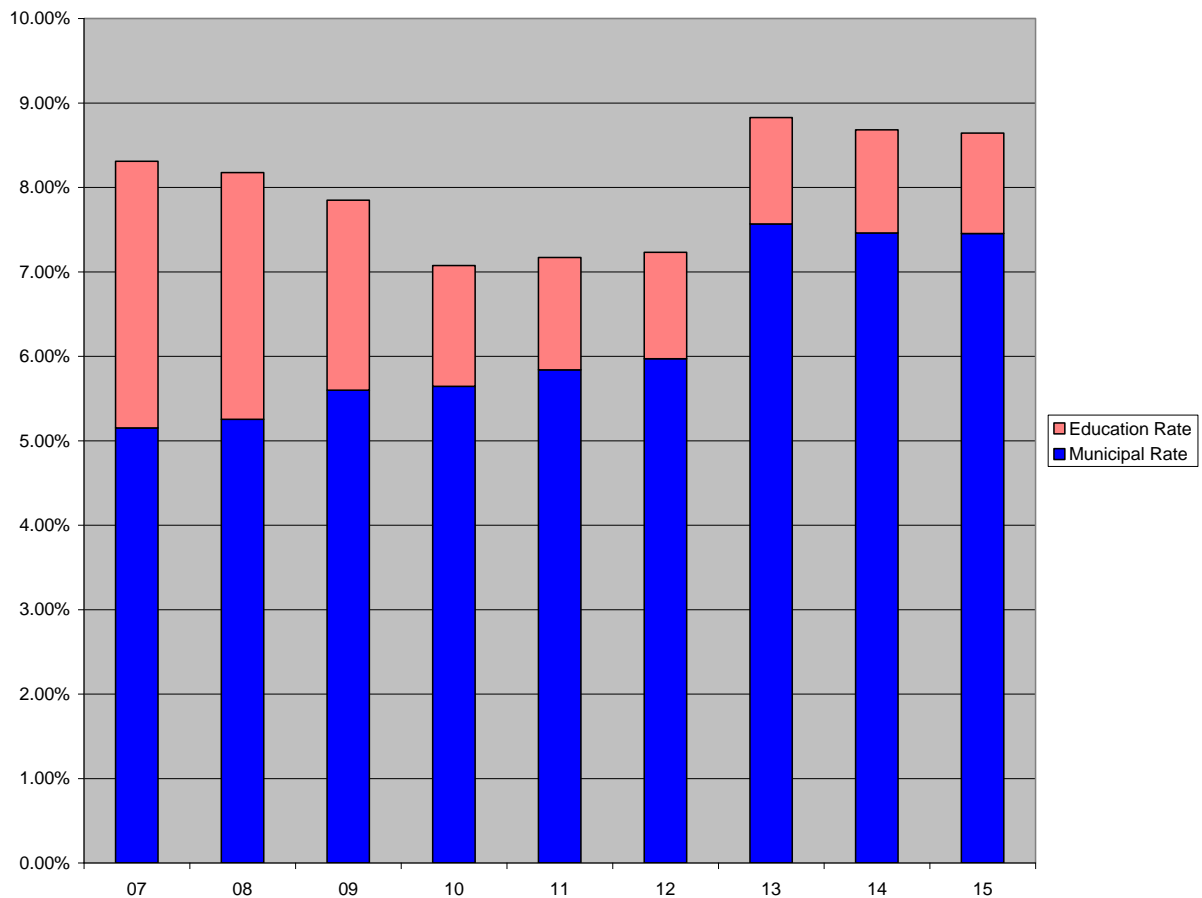
**SSM Large Industrial Property Tax Rate Trends (2007-2015)**



### **SSM Large Industrial Occupied Rates (2007 - 2015)**

<b>YEAR</b>	<b>Municipal Rate</b>	<b>Education Rate</b>	<b>Total Rate</b>
<b>2007</b>	5.151%	3.158%	8.310%
<b>2008</b>	5.253%	2.921%	8.175%
<b>2009</b>	5.599%	2.250%	7.849%
<b>2010</b>	5.644%	1.430%	7.074%
<b>2011</b>	5.839%	1.330%	7.169%
<b>2012</b>	5.970%	1.260%	7.230%
<b>2013</b>	7.567%	1.260%	8.827%
<b>2014</b>	7.460%	1.220%	8.680%
<b>2015</b>	7.452%	1.190%	8.642%

*Source: City of SSM Property Tax Tables (2007 – 2015)*



### **Ratio Trends – SSM Large Industrial Occupied (2007 -2015)**

- The Large Industrial to Residential municipal ratio has increased consistently, year-over-year, since 2007.
- In 2007 the Large Industrial Occupied municipal ratio was 2.74. This means the Large Industrial class property owner paid 174 percent more than the residential property owner for the same municipal services.
- In 2015 the Large Industrial Occupied municipal ratio was 5.26. This means the Large Industrial class property owner paid 426 percent more than the residential property owner for the same municipal services.
- Expressed in pure dollar terms, in 2007 a Large Industrial property taxpayer paid \$3,273 more in property taxes per \$100,000 of assessed value than the residential taxpayer.
- In 2015 a Large Industrial property taxpayer paid \$6,036 more in property taxes per \$100,000 of assessed value than the residential taxpayer.

<b><u>Ratio Trends: Large Industrial Occupied (2007-2015) – Municipal Rate Ratios</u></b>		
<b>YEAR</b>	<b>Residential</b>	<b>Large Industrial Occupied Ratio</b>
2007	1:00	2.74
2008	1:00	2.74
2009	1:00	3.06
2010	1:00	3.21
2011	1:00	3.41
2012	1:00	3.62
2013	1:00	4.79
2014	1:00	5.05
2015	1:00	5.26
<i>Ratios Calculated by SSMCOC</i>		

## **SSM Large Industrial Rate Compared to Other Ontario Municipalities**

- SSM has as the second-highest Large Industrial Occupied municipal rate among 104 municipalities across Ontario (2015).

<b>SSM Rate:</b>	<b>7.4530%</b>	<b>(Second-Highest of 104)</b>
Highest:	8.1128%	
Lowest:	0.8015%	
Median:	2.2717%	
Average:	2.5098%	
<i>Source: Page 294, Municipal Study 2015, BMA Consulting</i>		

- SSM has as the highest Large Industrial Occupied municipal rate among six Northern Ontario cities examined (2015).

<b>1. Sault Ste. Marie</b>	<b>7.4530%</b>	<b>(Highest)</b>
2. Thunder Bay	5.1992%	
3. Timmins	4.9263%	
4. Sudbury	4.2382%	
5. Kenora	3.7034%	
6. North Bay	1.8096%	
<i>Source: 2015 Tax Tables of Above (Municipal Rate)</i>		

### **Differing Industrial Rates (Northern Ontario)**

Five out of six Northern Ontario cities examined opt to apply a Large Industrial Occupied rate for large industrial entities. Among the five, SSM has the highest differential between its Large Industrial Occupied rate and its Industrial Occupied rate. As of 2015, the SSM Large Industrial Occupied rate is 3.25 percentage points higher than the SSM Industrial Occupied rate. The second-highest differential between the two rates is 1.28 percentage points (Thunder Bay).

<b>Differing Industrial Property Tax Rates – Northern Ontario - (2015 Municipal Rates)</b>			
<b>CITY</b>	<b>Industrial Occupied</b>	<b>Large Industrial Occupied</b>	<b>Differential</b>
Kenora	2.8471%	3.7034%	0.85%
<b>Sault Ste. Marie</b>	<b>4.1964%</b>	<b>7.4530%</b>	<b>3.25%</b>
Sudbury	3.7391%	4.2382%	0.49%
Thunder Bay	3.9139%	5.1992%	1.28%
Timmins	3.9576%	4.9263%	0.97%



### **Differing Industrial Rates (Ontario-Wide)**

SSM is one of only 16 Ontario municipalities among 104 that have a different or higher municipal property tax rate for large industrial entities. SSM has the highest rate among the 16 municipalities. SSM also has the highest differential between its Large Industrial Occupied rate and its Industrial Occupied rate. In 2015 the SSM Large Industrial Occupied rate was 3.25 percentage points higher than the SSM Industrial Occupied rate. The second highest differential between the two rates was 1.62 percentage points (Owen Sound). The vast majority of industrial rate differentials among the 16 municipalities are less than one percentage point.

<b><u>Differing Industrial Property Tax Rates – Ontario-Wide - (2015 Municipal Rates)</u></b>			
<b>CITY</b>	<b>Industrial Occupied</b>	<b>Large Industrial Occupied</b>	<b>Differential</b>
Amherstburg	2.6677%	3.6889%	1.02%
Greater Sudbury	3.7392%	4.2382%	0.49%
Hamilton	3.7104%	4.3509%	0.64%
Kenora	2.8472%	3.7034%	0.85%
Kingsville	2.0824%	2.8795%	0.72%
Lambton	1.9852%	2.9120%	0.92%
Leamington	3.0556%	4.2254%	1.16%
Ottawa	2.3541%	2.0216%	0.33%
Owen Sound	3.1538%	4.7836%	1.62%
Quinte West	2.7586%	2.9489%	0.19%
Sarnia	2.6816%	3.9335%	1.25%
<b>Sault Ste. Marie</b>	<b>4.1964%</b>	<b>7.4530%</b>	<b>3.25%</b>
St. Thomas	2.9599%	3.5568%	0.59%
Thunder Bay	3.9140%	5.1992%	1.28%
Timmins	3.9577%	4.9263%	0.97%
Windsor	3.8227%	4.6862%	0.86%
<i>Table Derived From: Page 292 to 294, Municipal Study 2015, BMA Consulting</i>			

**NOTE:** In 2015, a large industrial entity in SSM paid 77 percent more in municipal property taxes per \$100,000 of assessed value than its standard industrial SSM counterpart.

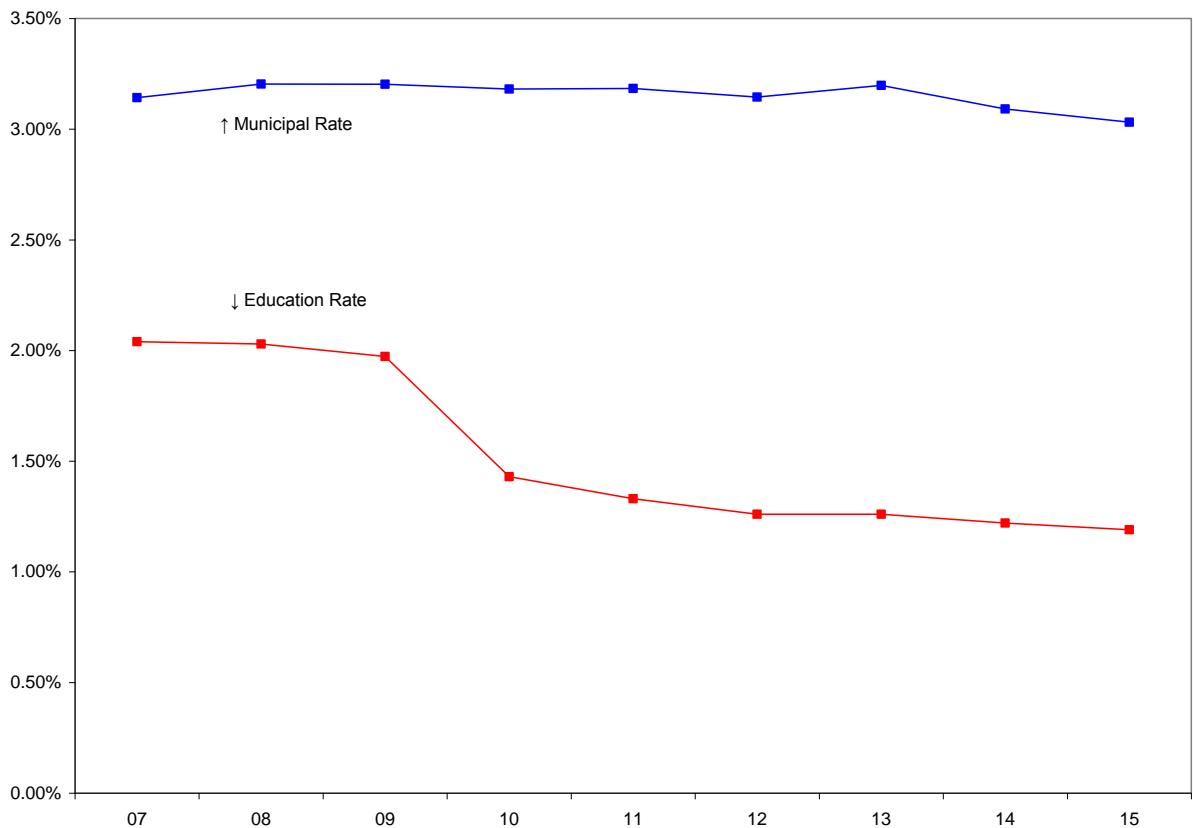
## **Section 2: Commercial Rates**

- Commercial Occupied Rate Trends (2007-2015)
- Office Buildings Rate Trends (2007-2015)
- Shopping Centres Rate Trends (2007-2015)

## **FINDINGS: COMMERCIAL OCCUPIED RATE TRENDS**

- The municipal portion of the Commercial Occupied rate has decreased slightly and inconsistently since 2007. The municipal rate is down 3.5 percent since 2007.
- The provincial education portion of the Commercial Occupied rate has decreased significantly and consistently since 2007. The Commercial education rate is down 41 percent since 2007.
- The total Commercial Occupied rate is down 18 percent since 2007. This rate decline is largely thanks and due to the significant and steep decline in the provincial education rate.
- In 2007 a Commercial Occupied property paid total of \$5,182 per \$100,000 of assessed value.
- In 2015 a Commercial Occupied property paid a total of \$4,221 per \$100,000 of assessed value. Again, this reduced dollar amount per \$100,000 of assessed value is primarily due to the significant and steep decline in the provincial education rate portion of the Commercial Occupied property tax bill.

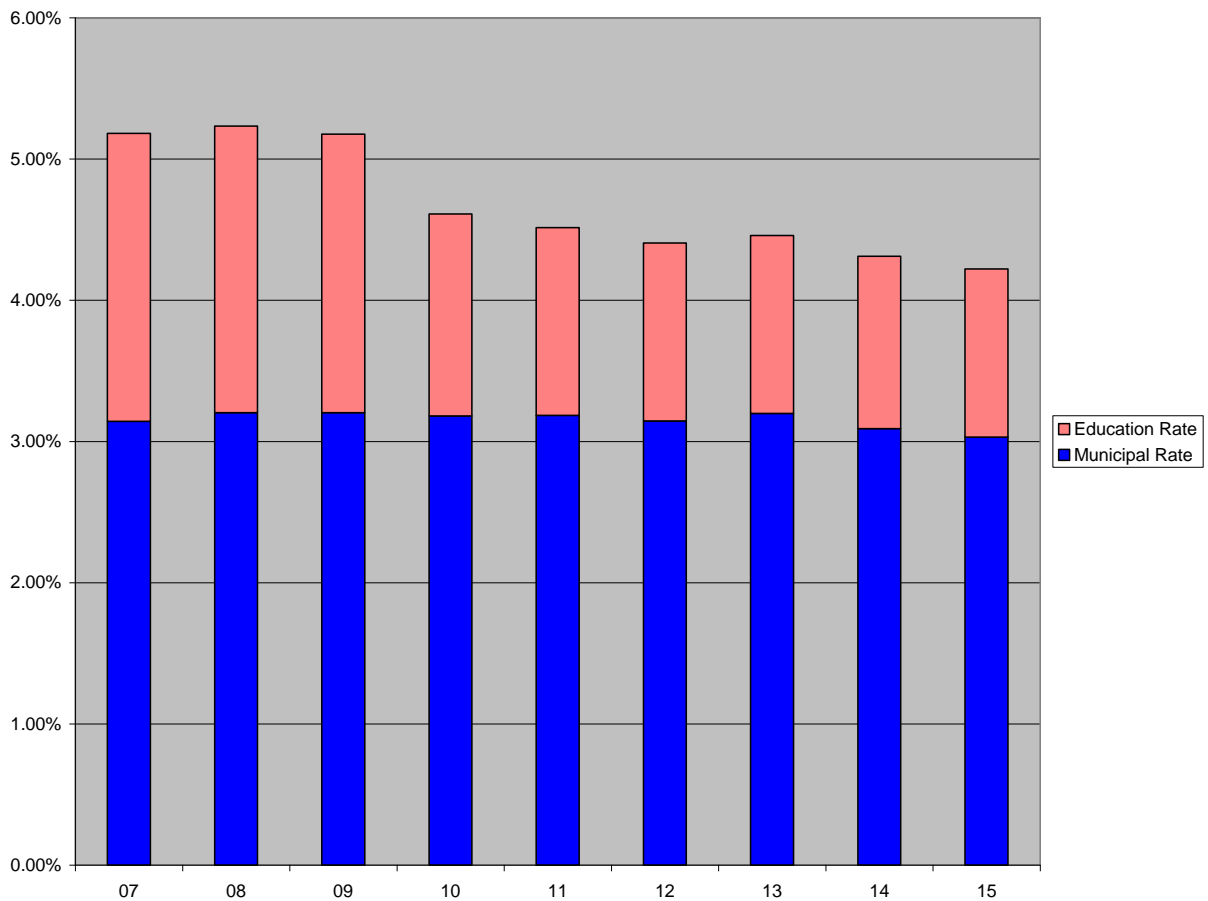
**SSM Commercial Occupied Property Tax Rate Trends (2007-2015)**



### **SSM Commercial Occupied Rates (2007-2015)**

<b>YEAR</b>	<b>Municipal Rate</b>	<b>Education Rate</b>	<b>Total Rate</b>
<b>2007</b>	3.142%	2.040%	5.182%
<b>2008</b>	3.204%	2.029%	5.233%
<b>2009</b>	3.203%	1.973%	5.176%
<b>2010</b>	3.181%	1.430%	4.611%
<b>2011</b>	3.184%	1.330%	4.514%
<b>2012</b>	3.145%	1.260%	4.405%
<b>2013</b>	3.198%	1.260%	4.458%
<b>2014</b>	3.091%	1.220%	4.311%
<b>2015</b>	3.031%	1.190%	4.221%

*Source: City of SSM Property Tax Tables (2007 – 2015)*



### **Ratio Trends: SSM Commercial Occupied (2007 -2015)**

- The Commercial to Residential municipal ratios have increased consistently, year-over-year, since 2007.
- In 2007 the Commercial Occupied municipal ratio was 1.67. This means the commercial property owner paid 67 percent more than the residential property owner for the same municipal services.
- In 2015 the Commercial Occupied municipal ratio was 2.14. This means the commercial property owner paid 114 percent more than the residential property owner for the same municipal services.
- Expressed in pure dollar terms, in 2007 a Commercial property taxpayer paid \$1,264 more in property taxes per \$100,000 of assessed value than the residential taxpayer. In 2015 a Commercial property taxpayer paid \$1,615 more in property taxes per 100,000 of assessed value than the residential taxpayer.

<b><u>Ratio Trends: Commercial Occupied (2007-2015) – Municipal Rate Ratios</u></b>		
<b>YEAR</b>	<b>Residential</b>	<b>Commercial Occupied Ratio</b>
2007	1:00	1.67
2008	1:00	1.67
2009	1:00	1.75
2010	1:00	1.80
2011	1:00	1.86
2012	1:00	1.90
2013	1:00	2.02
2014	1:00	2.09
2015	1:00	2.14
<i>Ratios Calculated by SSMCOC</i>		

- The 2015 BMA Municipal Study examined Commercial Occupied and Industrial Occupied ratios across 50 Ontario municipalities. The study revealed SSM had the second-highest Commercial Occupied ratio among 50 municipalities. (*See: Page 275, 2015 Municipal Study, BMA Management Consulting*).
- In 2014, CFIB released a study which examined Commercial and Industrial property tax ratios in 230 Ontario municipalities. In that study SSM was cited among communities with the highest commercial rate ratios, being ranked 228 of 230 for its Commercial Occupied municipal ratio. The CFIB study was based on 2013 municipal tax rates. (*See: Appendix C, Canadian Federation of Independent Business, Ontario Property Tax System Stacked Against Small Business: How Ontario and Its Municipalities Tax Business Properties, October 2014*).

## **SSM Commercial Rate Compared to Other Ontario Municipalities**

- SSM has the eighth-highest Commercial Occupied municipal rate among 104 municipalities surveyed across Ontario. (2015)

<b>SSM Rate:</b>	<b>3.0320%</b>	<b>(Eighth-Highest of 104)</b>
Highest:	3.4279%	
Lowest:	0.6823%	
Median:	1.6231%	
Average:	1.7404%	
<i>Source: BMA Consulting Municipal Study, 2015, Page 294</i>		

- SSM has the third-highest Commercial Occupied municipal rate among six Northern Ontario cities. (2015)

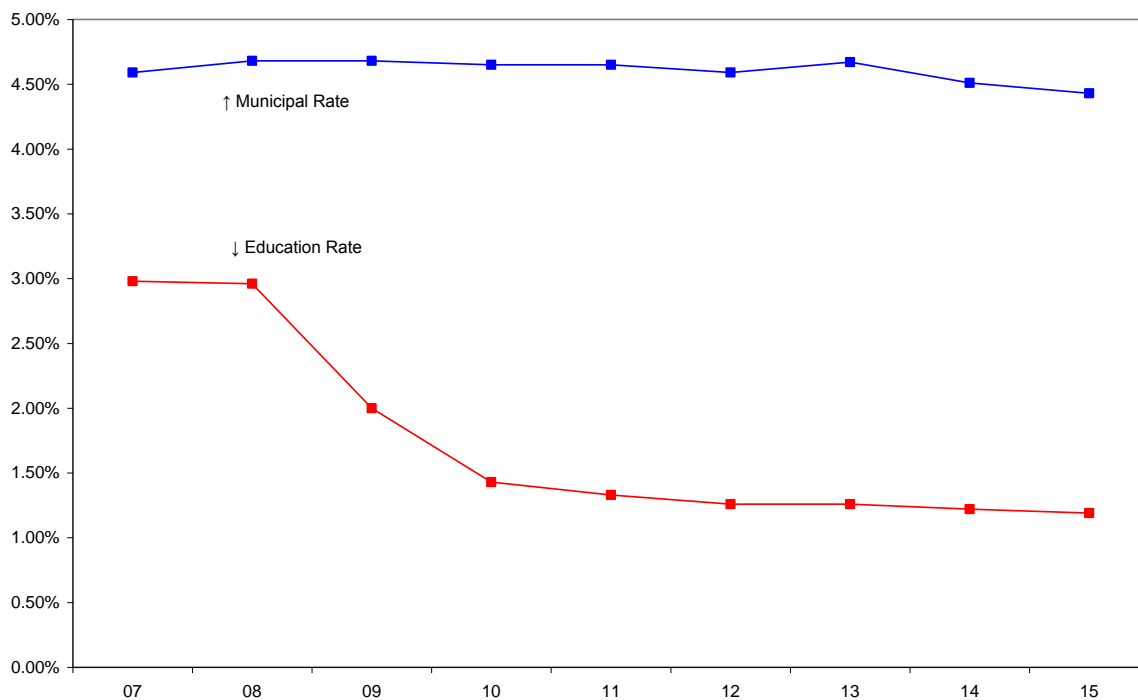
1. Timmins	3.2155%	
2. Thunder Bay	3.1976%	
<b>3. Sault Ste. Marie</b>	<b>3.0320%</b>	<b>(Third-Highest)</b>
4. Sudbury	2.5777%	
5. Kenora	2.5709%	
6. North Bay	2.4329%	
Source: 2015 Tax Tables of Above		

- SSM opts to tax the commercial categories of Office Buildings and Shopping Centres at different and higher rates. See SSM Office Buildings and Shopping Centres Rate Trends, charts, comparisons.

## **FINDINGS: SSM OFFICE BUILDINGS TAX RATE TRENDS**

- SSM opts to tax Office Buildings at a higher municipal rate than the standard Commercial Occupied rate. In 2015, the Office Buildings property class paid 46 percent more per \$100,000 of assessed value than the Commercial Occupied property class.
- The municipal portion of the Office Buildings rate has decreased slightly and sporadically since 2007. The Office Buildings municipal rate is down 3.5 percent since 2007.
- The education portion of the Office Buildings rate has decreased significantly and consistently since 2007. The Office Buildings education rate is down 60 percent since 2007.
- The total Office Buildings rate is down 25 percent since 2007. This rate decline is largely thanks and due to the significant and steep decline in the provincial education rate portion of the Office Buildings property tax bill.
- In 2007 an Office Building property paid a total property tax of \$7,569 per \$100,000 of assessed value. In 2015 an Office Building property paid a total property tax of \$5,618 per \$100,000 of assessed value. Again, this reduced dollar amount per \$100,000 of assessed value is primarily due to the significant and steep decline in the provincial education rate portion of the Office Buildings property tax bill.

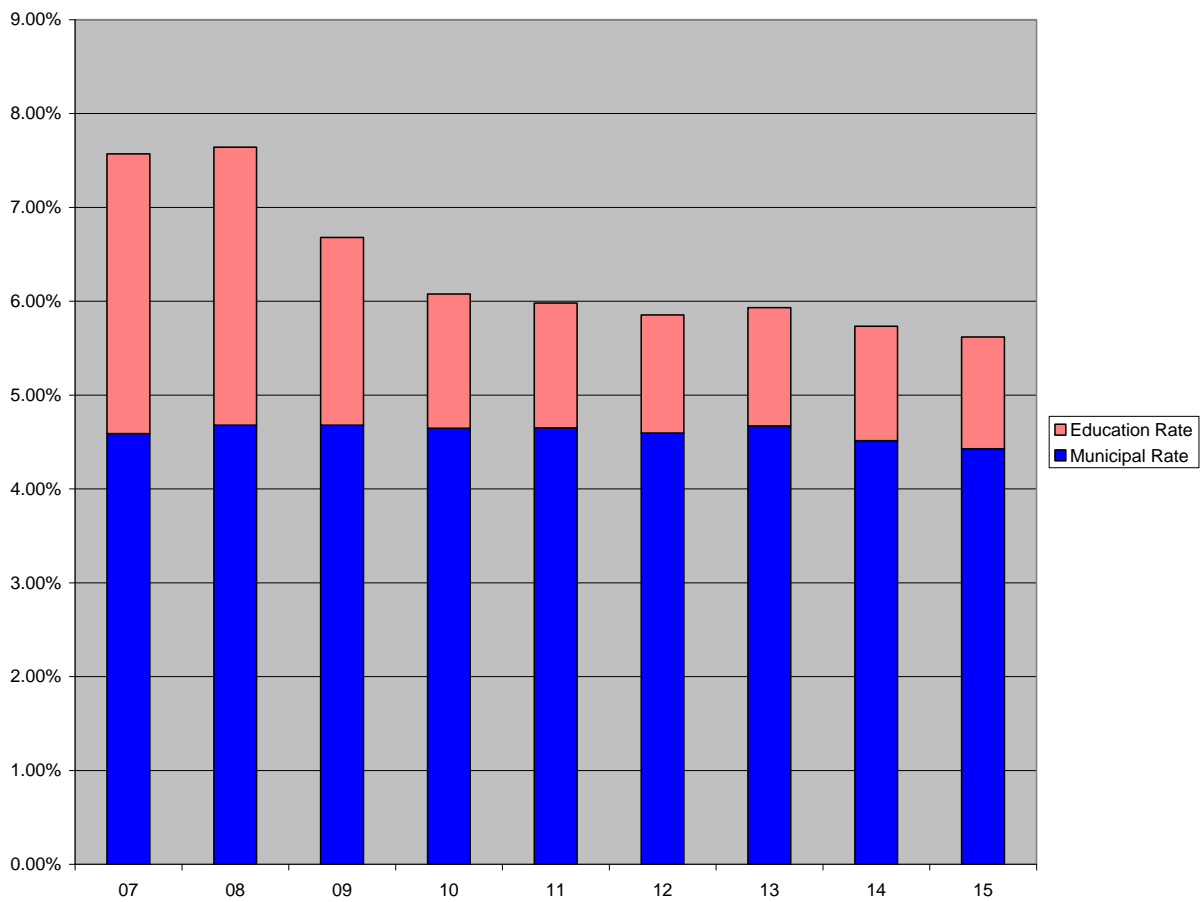
**SSM Office Buildings Property Tax Rate Trends (2007-2015)**



### **SSM Office Buildings Occupied Rates (2007-2015)**

<b>YEAR</b>	<b>Municipal Rate</b>	<b>Education Rate</b>	<b>Total Rate</b>
<b>2007</b>	4.589%	2.980%	7.569%
<b>2008</b>	4.679%	2.963%	7.643%
<b>2009</b>	4.679%	2.000%	6.679%
<b>2010</b>	4.646%	1.430%	6.076%
<b>2011</b>	4.651%	1.330%	5.981%
<b>2012</b>	4.594%	1.260%	5.854%
<b>2013</b>	4.671%	1.260%	5.931%
<b>2014</b>	4.514%	1.220%	5.734%
<b>2015</b>	4.428%	1.190%	5.618%

*Source: City of SSM Property Tax Tables (2007 – 2015)*





### **Ratio Trends: SSM Office Buildings (2007 -2015)**

- The Office Buildings to Residential municipal ratios have, by and large, increased consistently, year-over-year, since 2007.
- In 2007 the Office Buildings municipal ratio was 2.44. This means the office building owner paid 144 percent more than the residential property owner for the same municipal services.
- In 2015 the Office Buildings municipal ratio was 3.12. This means the office building owner paid 212 percent more than the residential property owner for the same municipal services.
- Expressed in pure dollar terms, in 2007 an Office Building property taxpayer paid \$2,711 more in municipal property taxes per \$100,000 of assessed value than the residential taxpayer. In 2015 an Office Building property taxpayer paid \$3,012 more in property taxes per 100,000 of assessed value than the residential taxpayer.

<b><u>Ratio Trends: Office Buildings (2007-2015) – Municipal Rate Ratios</u></b>		
<b>YEAR</b>	<b>Residential</b>	<b>Office Buildings Ratio</b>
2007	1:00	2.44
2008	1:00	2.44
2009	1:00	2.56
2010	1:00	2.64
2011	1:00	2.71
2012	1:00	2.78
2013	1:00	2.95
2014	1:00	3.05
2015	1:00	3.12
<i>Ratios Calculated by SSMCOC</i>		

## **SSM Office Buildings Rate Compared to Other Ontario Municipalities**

- SSM has the highest Office Buildings municipal rate among 104 municipalities surveyed across Ontario (2015).

<b>SSM Rate:</b>	<b>4.4284%</b>	<b>(Highest of 104)</b>
Highest:	4.4284%	
Lowest:	0.6823%	
Median:	1.6231%	
Average:	1.7535%	
<i>Source: Page 294, 2015 Municipal Study, BMA Management Consulting</i>		

- SSM has the highest Office Buildings municipal rate among six Northern Ontario cities examined (2015).

<b>1. Sault Ste. Marie</b>	<b>4.4284%</b>	<b>(Highest)</b>
2. Timmins	3.2155%	
3. Thunder Bay	3.1976%	
4. Kenora	3.1068%	
5. Sudbury	2.5777%	
6. North Bay	2.4329%	
<i>Source: 2015 Tax Tables of Above (Municipal Rate)</i>		

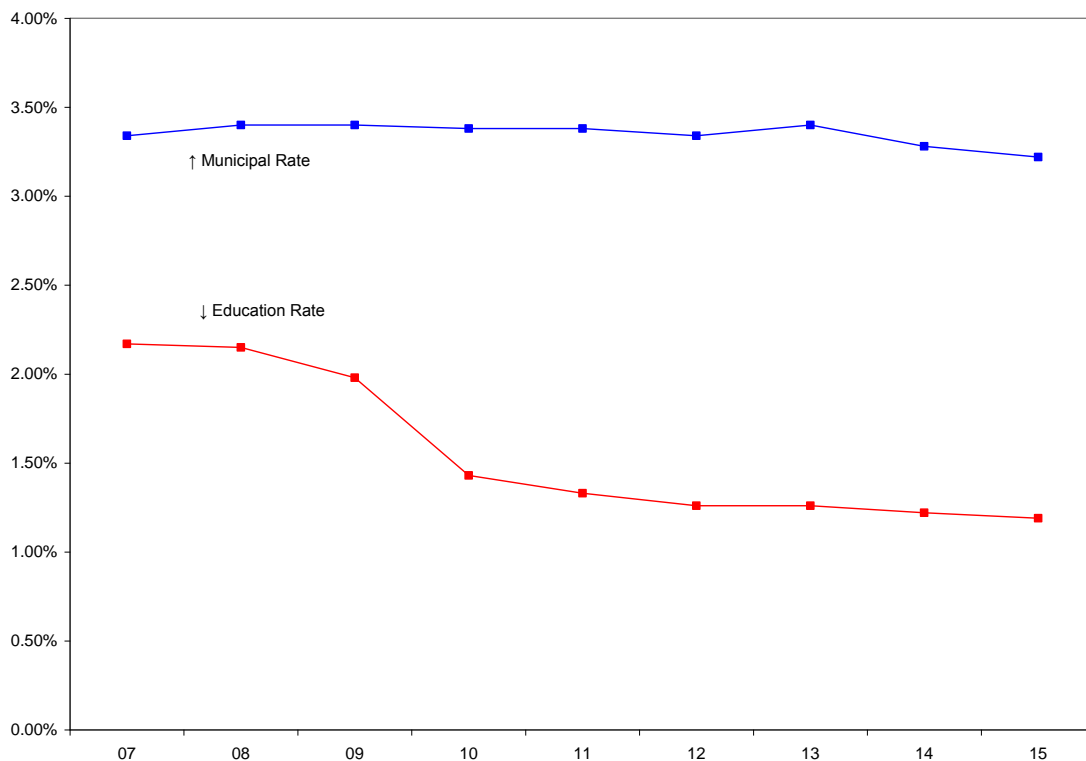
- Of the six Northern Ontario municipalities examined, SSM and Kenora are the only cities that opt to apply different and higher rates for the commercial category of Office Buildings.
- SSM is one of only eight Ontario municipalities among 104 that opt to apply a different municipal rate for the commercial category of Office Buildings. SSM applies a higher municipal rate to Office Buildings.

<b>CITY</b>	<b>Commercial Occupied</b>	<b>Office Buildings</b>
Chatham	3.3179%	2.4359%
Kenora	2.5710%	3.1069%
Lambton	1.5775%	1.4890%
Leamington	1.7021%	1.8310%
Ottawa	1.7319%	2.0923%
Sarnia	2.1309%	2.0114%
<b>SSM</b>	<b>3.0320%</b>	<b>4.4284%</b>
Windsor	3.2739%	3.3016%
<i>Table derived from: Pages 292-294, 2015 Municipal Study, BMA Management Consulting</i>		

## **FINDINGS: SSM SHOPPING CENTRES TAX RATE TRENDS**

- SSM opts to tax Shopping Centres at a higher municipal rate than the standard Commercial Occupied rate. In 2015, the Shopping Centres property class paid 6 percent more per \$100,000 of assessed value than the Commercial Occupied property class.
- The municipal portion of the Shopping Centres rate has decreased slightly and sporadically since 2007. The Shopping Centres municipal rate down 3.5 percent since 2007.
- The education portion of the Shopping Centres rate has decreased significantly and consistently since 2007. The Shopping Centres education rate is down 45 percent since 2007.
- The total Shopping Centres rate is down 20 percent since 2007. This rate decline is largely thanks and due to the significant and steep decline in the Shopping Centres education rate portion of the property tax bill.
- In 2007 a Shopping Centre property paid a total property tax of \$5,501 per \$100,000 of assessed value. In 2015 a Shopping Centre property paid a total property tax of \$4,408 per \$100,000 of assessed value. Again, this reduced dollar amount per \$100,000 of assessed value is primarily due to the significant and steep decline in the provincial education rate portion of the Shopping Centres property tax bill.

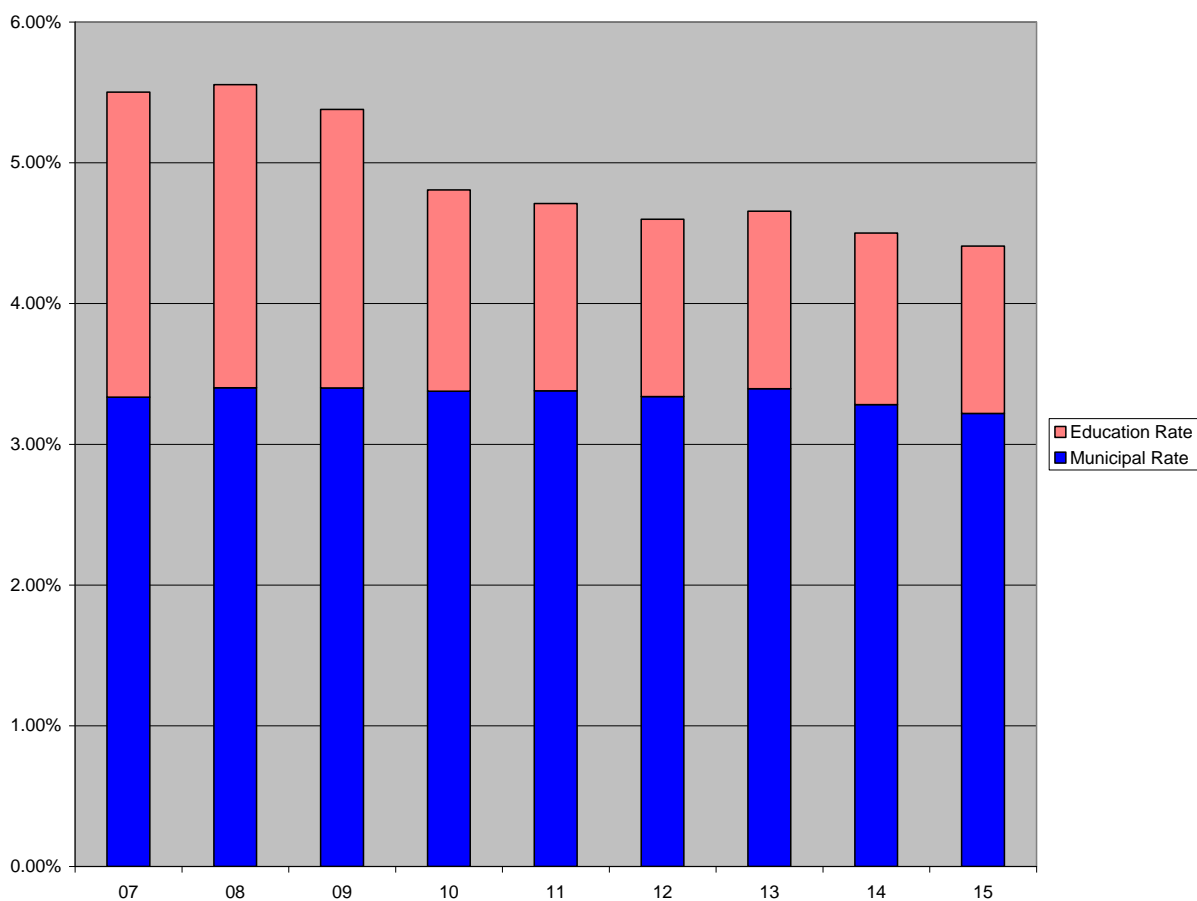
SSM Shopping Centres Property Tax Trends (2007-2015)



### SSM Shopping Centres Occupied Rates (2007 - 2015)

YEAR	Municipal Rate	Education Rate	Total Rate
2007	3.335%	2.166%	5.501%
2008	3.401%	2.153%	5.555%
2009	3.400%	1.979%	5.380%
2010	3.377%	1.430%	4.807%
2011	3.380%	1.330%	4.710%
2012	3.339%	1.260%	4.599%
2013	3.395%	1.260%	4.655%
2014	3.281%	1.220%	4.501%
2015	3.218%	1.190%	4.408%

Source: City of SSM Property Tax Tables (2007–2015)



### **Ratios Trends: SSM Shopping Centres Occupied (2007-2015)**

- The Shopping Centres to Residential municipal ratios have, by and large, increased consistently, year-over-year, since 2007.
- In 2007 the Shopping Centres municipal ratio was 1.77. This means the shopping centre property owner paid 77 percent more than the residential property owner for the same municipal services.
- In 2015 the Shopping Centres municipal ratio was 2.27. This means the shopping centre owner paid 127 percent more than the residential property owner for the same municipal services.
- Expressed in pure dollar terms, in 2007 a Shopping Centre property taxpayer paid \$1,457 more in municipal property taxes per \$100,000 of assessed value than the residential taxpayer.
- In 2015 a Shopping Centre property owner paid \$1,802 more in property taxes per \$100,000 of assessed value than the residential taxpayer.

<b><u>Ratio Trends: Shopping Centres (2007-2015) – Municipal Rate Ratios</u></b>		
<b>YEAR</b>	<b>Residential</b>	<b>Shopping Centres Ratio</b>
2007	1:00	1.77
2008	1:00	1.77
2009	1:00	1.86
2010	1:00	1.92
2011	1:00	1.97
2012	1:00	2.02
2013	1:00	2.15
2014	1:00	2.22
2015	1:00	2.27
<i>Ratios Calculated by SSMCOC</i>		

## **Shopping Centres Rate Compared to Other Ontario Municipalities**

- SSM has the sixth-highest Shopping Centres municipal rate among 104 municipalities surveyed across Ontario. (2015)

<b>SSM Rate:</b>	<b>3.2187%</b> (Sixth-Highest of 104)
Highest:	3.8280%
Lowest:	0.6823%
Median:	1.6231%
Average:	1.7603%
<i>Source: BMA Consulting Municipal Study 2015, Page 294</i>	

- SSM has the second-highest Shopping Centres municipal rate among six Northern Ontario cities examined. (2015)

1. Kenora	3.6526%
<b>2. Sault Ste. Marie</b>	<b>3.2187%</b> (Second-Highest)
3. Timmins	3.2155%
4. Thunder Bay	3.1976%
5. Sudbury	2.5777%
6. North Bay	2.4329%
<i>Source: 2015 Property Tax Tables of Above (Municipal Rate)</i>	

- Of the six Northern Ontario municipalities examined, SSM and Kenora are the only cities that opt to apply different and higher rates for the commercial category of Shopping Centres.
- SSM is one of only seven Ontario municipalities among 104 that opt to apply different municipal rates for the commercial category of Shopping Centres. SSM applies a higher municipal rate to Shopping Centres.

<b>CITY</b>	<b>Commercial Occupied</b>	<b>Shopping Centres</b>
Chatham	3.3179%	3.8280%
Kenora	2.5710%	3.0939%
Lambton	1.5775%	2.0200%
Ottawa	1.7319%	1.4406%
Sarnia	2.1309%	2.7287%
<b>SSM</b>	<b>3.0320%</b>	<b>3.2187%</b>
Windsor	3.2279%	3.3697%
<i>Table derived from: Pages 292-294, 2015 Municipal Study, BMA Management Consulting</i>		

## **Section 3: Research Notes**

- Note 1: Industrial Rate Divergence (2007-2015) (w/Graphs)
- Note 2: The Big Jump of 2013 (w/Graph)
- Note 3: A Standout Among the Few and the Many (w/Bar Chart)
- Note 4: Commercial Rate Distinctions (w/Graph)
- Note 5: Residential Rate Symmetry (2007-2015) (w/Bar Chart, Graphs)
- Note 6: The Total Levy (2006-2015) (w/Graph)

## **RESEARCH NOTE 1**

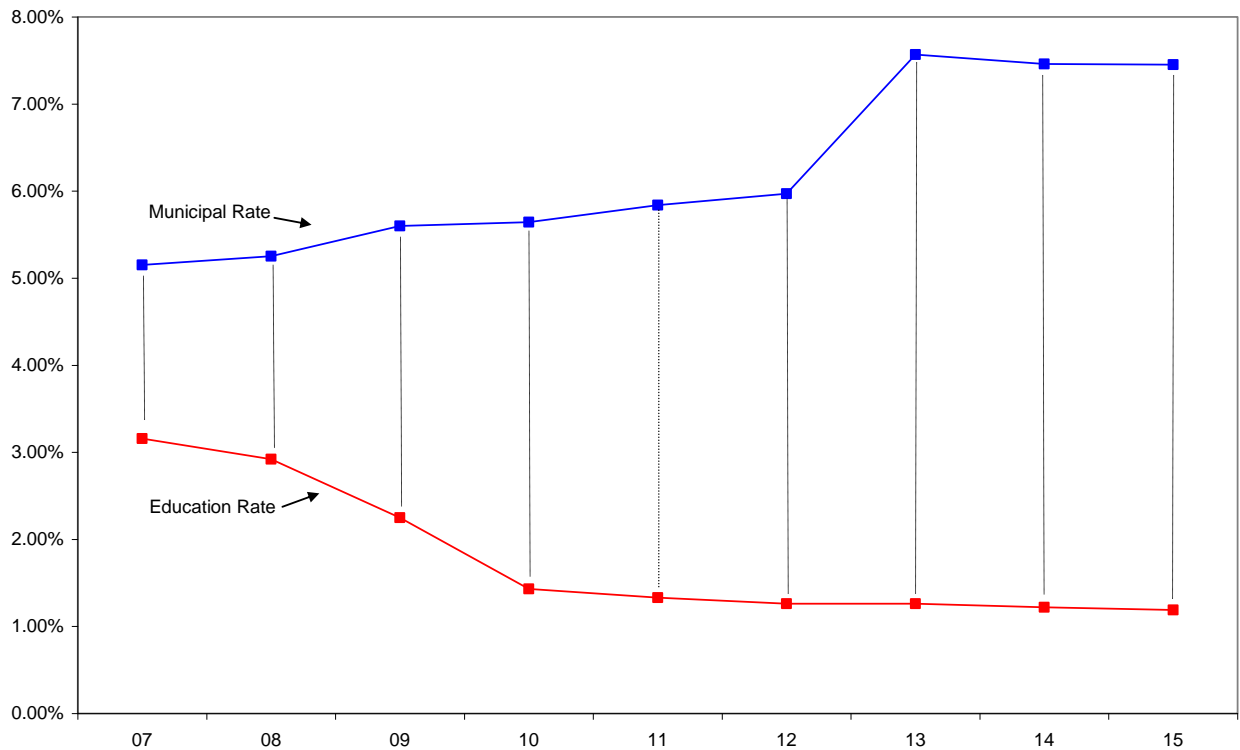
### **SSM Industrial Rate Divergence (2007-2015)**

As certain elements of the SSM industrial sector face severe challenges, it is important to note a certain trend in recent years.

Since 2008, SSM industrial properties saw steady increases in the municipal rate portion of their property tax bills. The provincial education rate portion of the industrial property tax bill saw significant and consistent decreases over the same period. Unfortunately, the significant financial benefits provided by the decreases in the industrial education rates were cancelled out by consistent increases in the SSM industrial municipal rates.

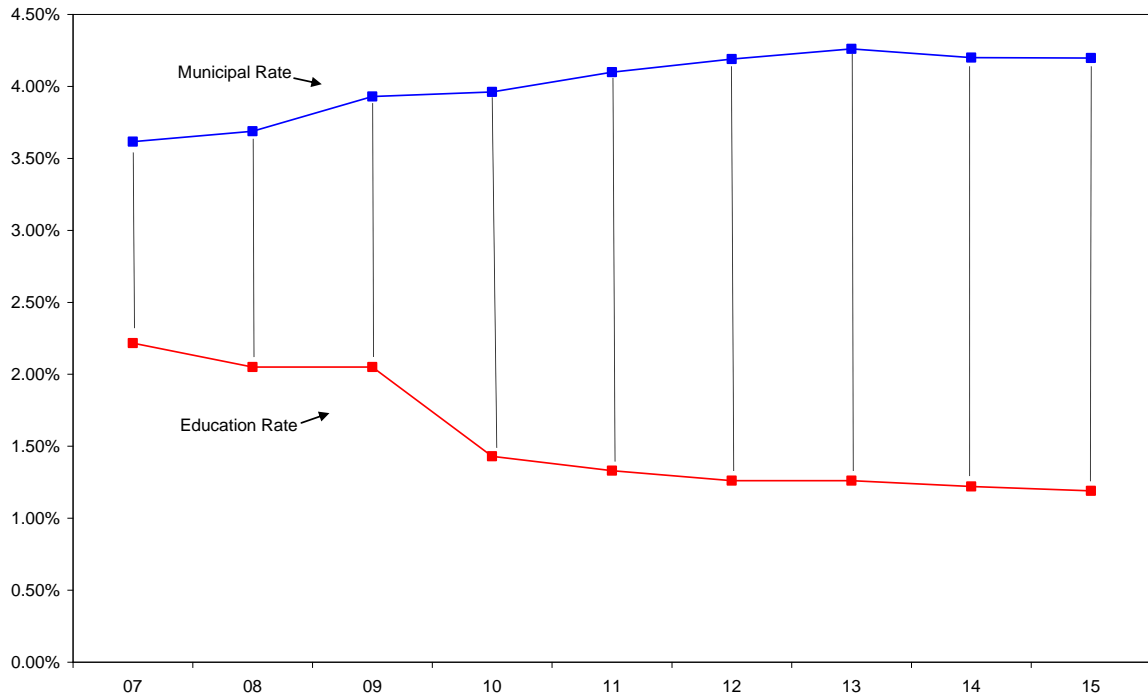
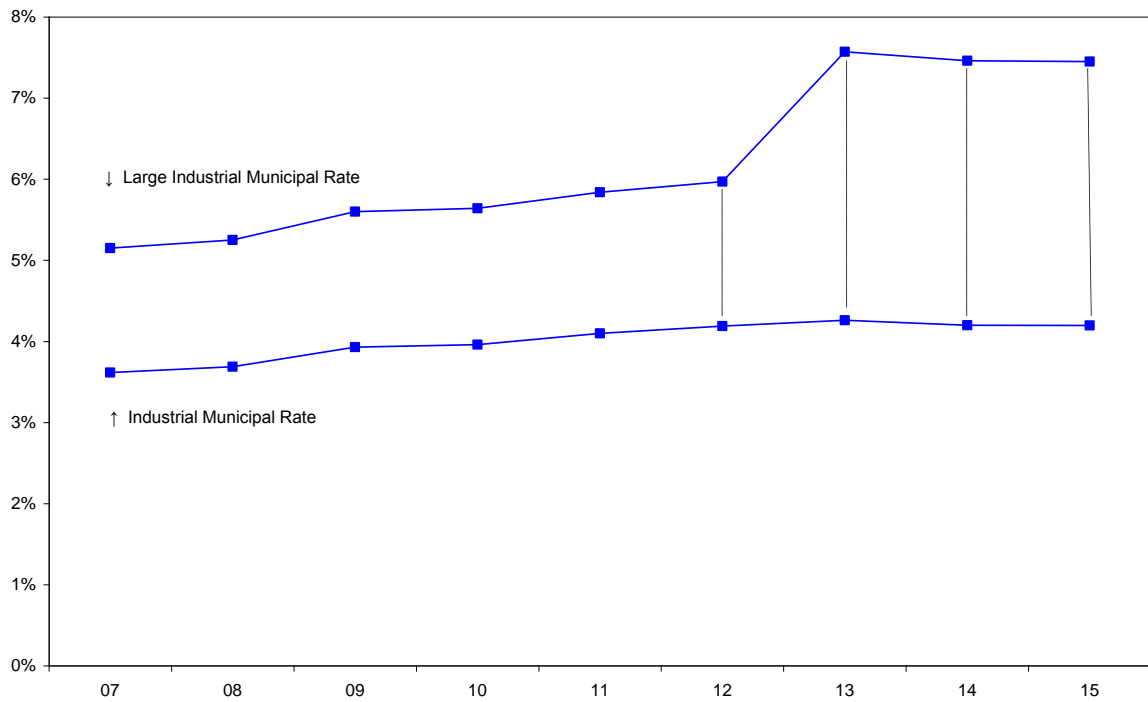
SSM industrial and commercial rate charts throughout this report illustrate varying degrees of divergence between the municipal and education rates. The most striking examples of divergence are found in the SSM industrial rates.

**SSM Large Industrial Rate Divergence (2007-2015)**



*Chart by SSMCOC: Chart derived from City of SSM Property Tax Tables (2007-2015)*



**SSM Industrial Rate Divergence (2007-2015)****SSM Industrial & Large Industrial Municipal Rate Divergence (2007-2015)**

*Charts by SSMCOC: Chart derived from City of SSM Property Tax Tables (2007-2015)*

## **RESEARCH NOTE 2**

### **The SSM Large Industrial Rate: The Big Jump of 2013**

Local, provincial and federal politicians continually cite in the economic importance of the city's large industrial employers, and for good reason.

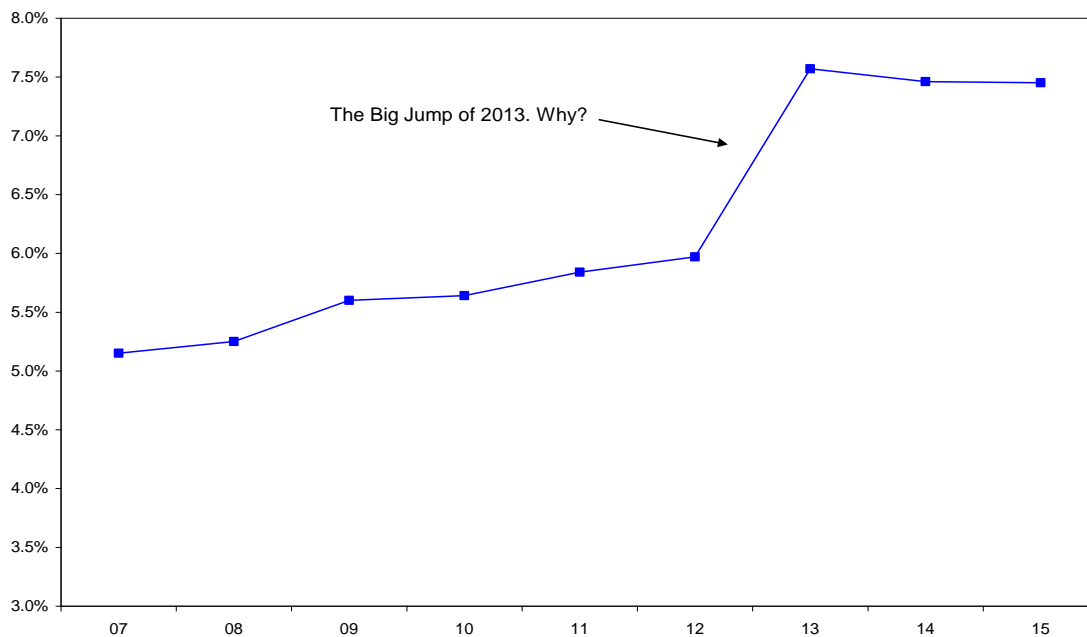
However, large industrial entities in SSM are taxed at a municipal tax rate much higher than standard SSM industrial entities and at a much higher rate than large industrial entities across Ontario.

As the Large Industrial rate tables in this report indicate, the Large Industrial municipal rate saw year-over-year increases since 2007. But until 2012 the increases were always approximately two-tenths of a percentage point per year. Then suddenly, in 2013 the Large Industrial municipal rate jumped from 5.97% in 2012 to 7.56% the following year. This means in a short period of one year the property tax bill for large industrial properties increased by 26 percent. In pure dollar terms, this means large industrial entities found themselves paying approximately \$16,000 more per \$1,000,000 of assessed value than the previous year.

This was obviously a dramatic increase in municipal rate imposed on large industrial employers. No other property tax class experienced such a large increase. As of 2015, the Large Industrial municipal rate continues to hover around 7.5%, the second-highest rate among 104 Ontario municipalities and the highest rate among six Northern Ontario cities.

The 2013 rate increase raises several questions. What was the reason for the massive rate hike in 2013? Why does the rate continue to be so high? Why did no one in 2013 stop to consider the negative broader economic implications of such a rate hike?

**SSM Large Industrial Municipal Rate Trends (2007-2015)**



*Chart by SSMCOC: Chart derived from City of SSM Property Tax Tables (2007-2015)*

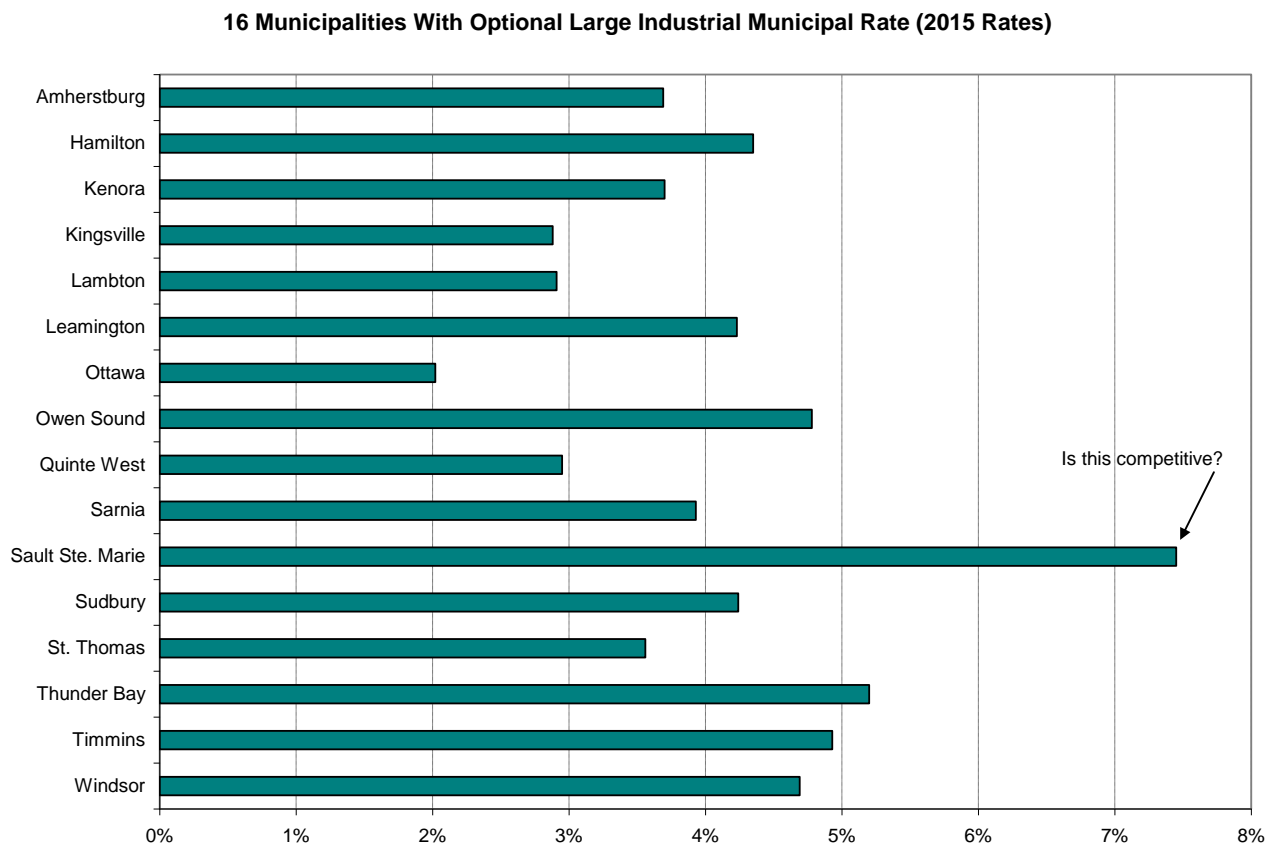
### **RESEARCH NOTE 3**

#### **The SSM Large Industrial Rate: A Standout Among the Few and the Many**

Long ago SSM opted to apply a separate and higher municipal rate for large industrial entities.

As the Large Industrial Rate Trends section of this report indicates, SSM has the second-highest Large Industrial municipal rate among 104 municipalities examined in the 2015 BMA Municipal Study. The highest is Smooth Rock Falls, whose standard industrial and large industrial rates are identical. SSM has the highest Large Industrial municipal rate among the 16 municipalities which have opted to apply a different or higher Large Industrial rate. The majority of municipalities across Ontario choose not to apply a higher rate to large industrial entities.

Eliminating the Large Industrial municipal rate and instead applying the standard Industrial Occupied municipal rate to large SSM industrial entities would be helpful to their competitiveness, expansion plans and ability to retain good-paying jobs. If the Large Industrial municipal rate is to be maintained, then lowering the rate to something more in keeping with other Large Industrial rates might be in order.



*Chart by SSMCOC: Chart derived from Page 292-294, 2015 BMA Municipal Study*

## **RESEARCH NOTE 4**

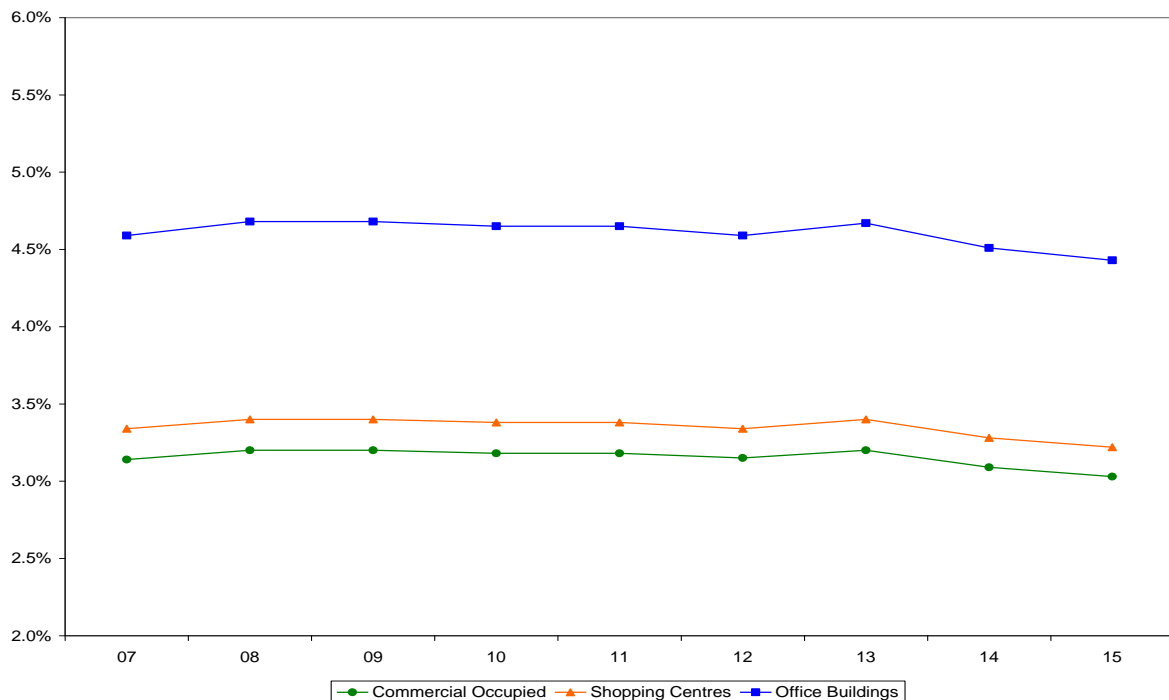
### **SSM Commercial Rate Distinctions (2007-2015)**

Another uncompetitive tax policy distinction is the fact that SSM opts to apply different and higher municipal rates to the commercial property classes of Office Buildings and Shopping Centres. SSM is one of only eight Ontario municipalities among the 104 cited in the 2015 BMA Municipal Study that opt to apply different and higher municipal rates to such commercial properties. All three SSM commercial municipal rates are also all among the very highest in Ontario.

For the sake of improving our economic competitiveness, city councillors should consider whether it's time for SSM to join the vast majority of municipalities across Ontario and apply one commercial municipal rate for all commercial occupied properties, preferably the lower Commercial Occupied rate. Failure to consider examining commercial municipal rates means we will continue to have the additional uncompetitive distinction of being one of only a handful of municipalities that taxes office buildings and shopping centres at higher rates than the standard commercial property class.

The chart below illustrates the trends in the three commercial occupied municipal rates. On a positive note, all three rates have maintained a steady flat line, with some slight reduction in recent years. But questions remain. Is it fair to tax certain commercial properties at higher municipal rates than others when the vast majority of Ontario municipalities do not? Are the separate and higher commercial rates helpful to the cause of promoting economic growth and competitiveness?

**Commercial Buildings Municipal Rate Trends (2007-2015)**

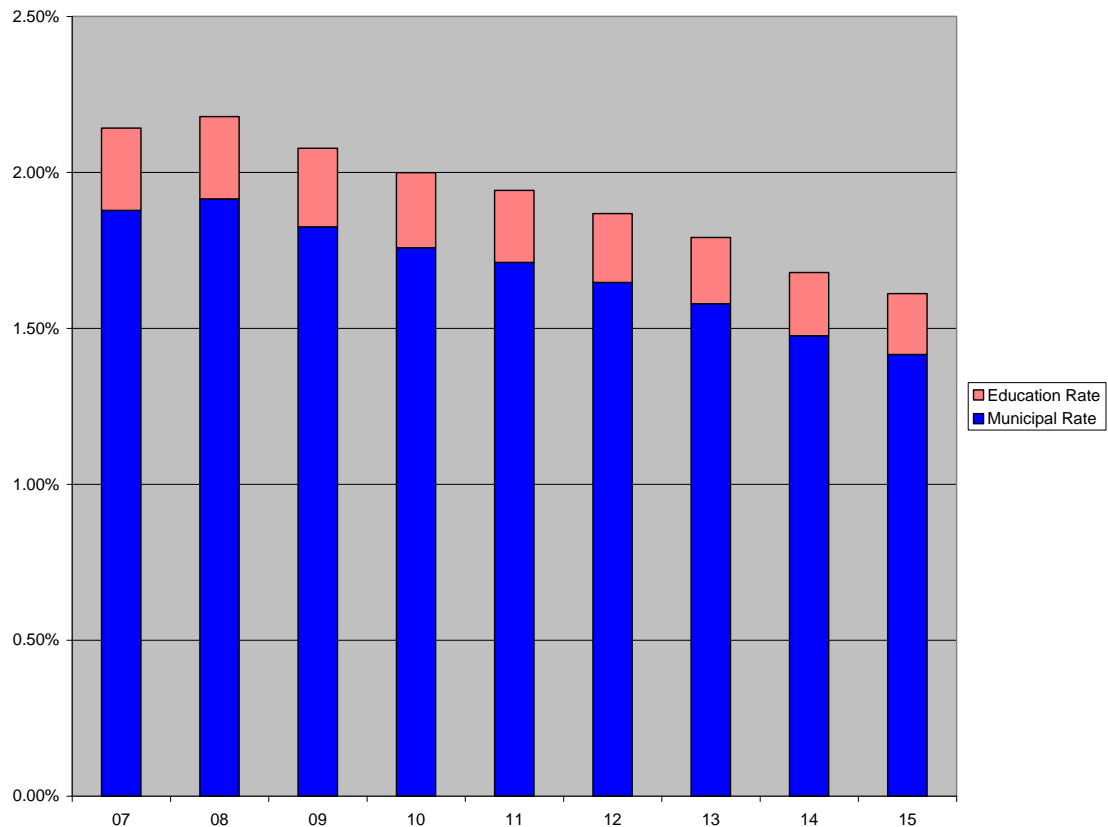


## **RESEARCH NOTE 5**

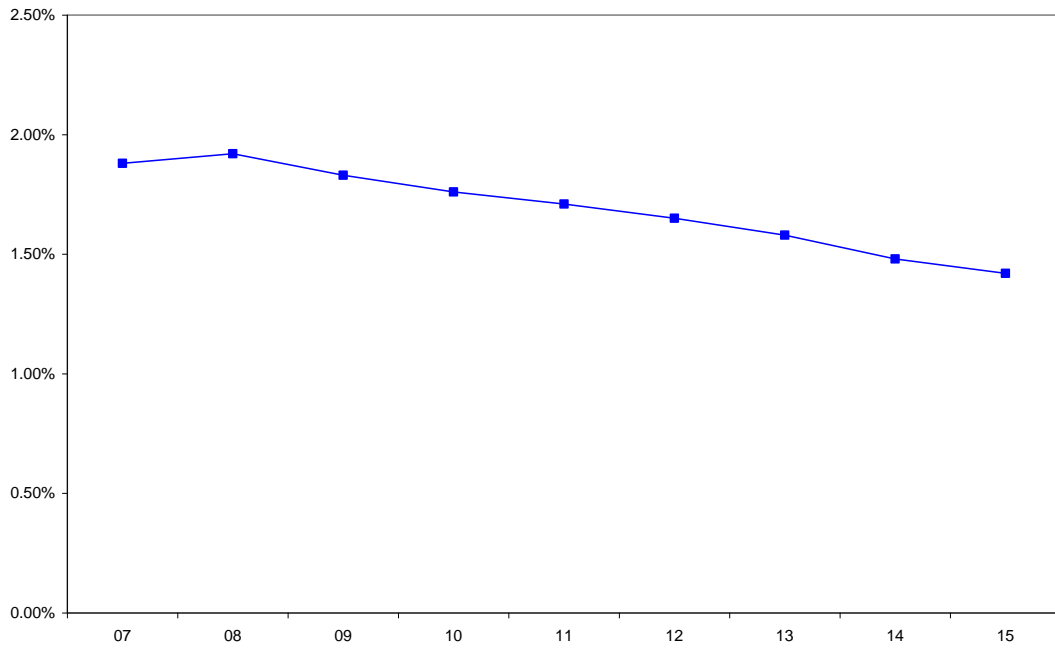
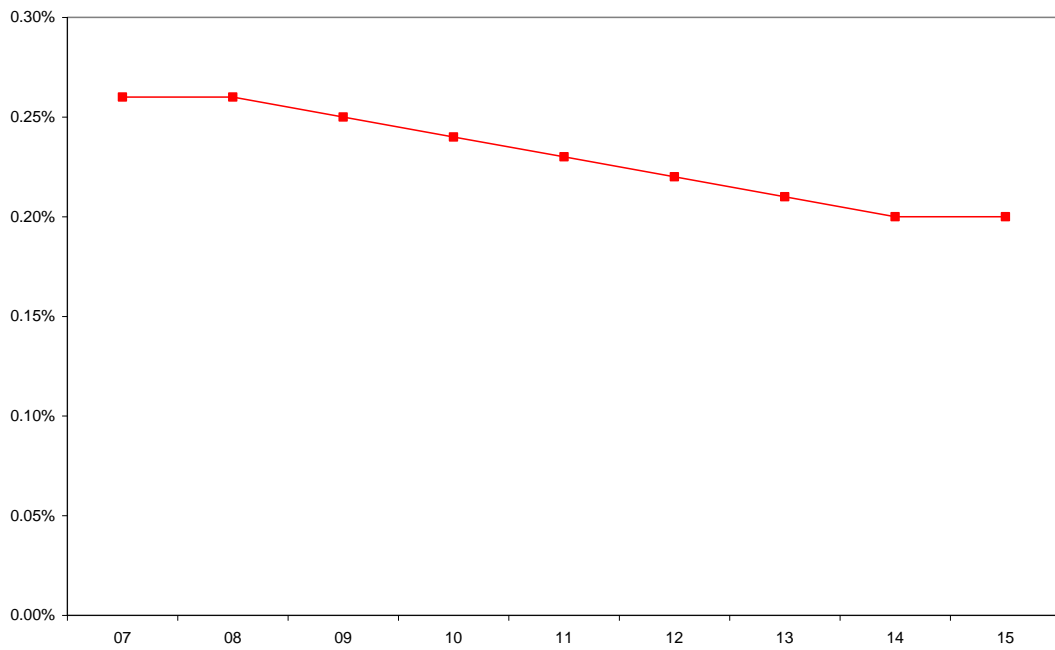
### **Rate Symmetry: SSM Residential Municipal & Education Rates (2007-2015)**

- The municipal portion of the Residential rate has consistently declined since 2007. The Residential municipal rate has decreased by 24 percent since 2007. In 2007 the Residential municipal rate was 1.878%. In 2015 the Residential municipal rate stood at 1.416%
- Similarly, the education portion of the Residential rate has consistently declined since 2007. This Residential education rate has decreased by 26 percent since 2007. In 2007 the Residential education rate was 0.264%. In 2015 the Residential education rate stood at 0.195%.
- The total Residential rate has decreased by 24 percent since 2007.
- In 2007 a residential property owner paid a total property tax of \$2,142 per \$100,000 of assessed value.
- In 2015 a residential property owner paid a total property tax of \$1,611 per \$100,000 of assessed value.

### **SSM Residential Rate Trends (2007-2015)**



*Chart by SSMCOC: Chart Derived From: City of SSM Property Tax Tables (2007-2015)*

**SSM Residential Rate Symmetry (2007-2015)****SSM Residential Municipal Rate Trend (2007-2015)****SSM Residential Education Rate Trend (2007-2015)**

*Charts by SSMCOC: Charts derived from City of SSM Property Tax Tables (2007-2015)*

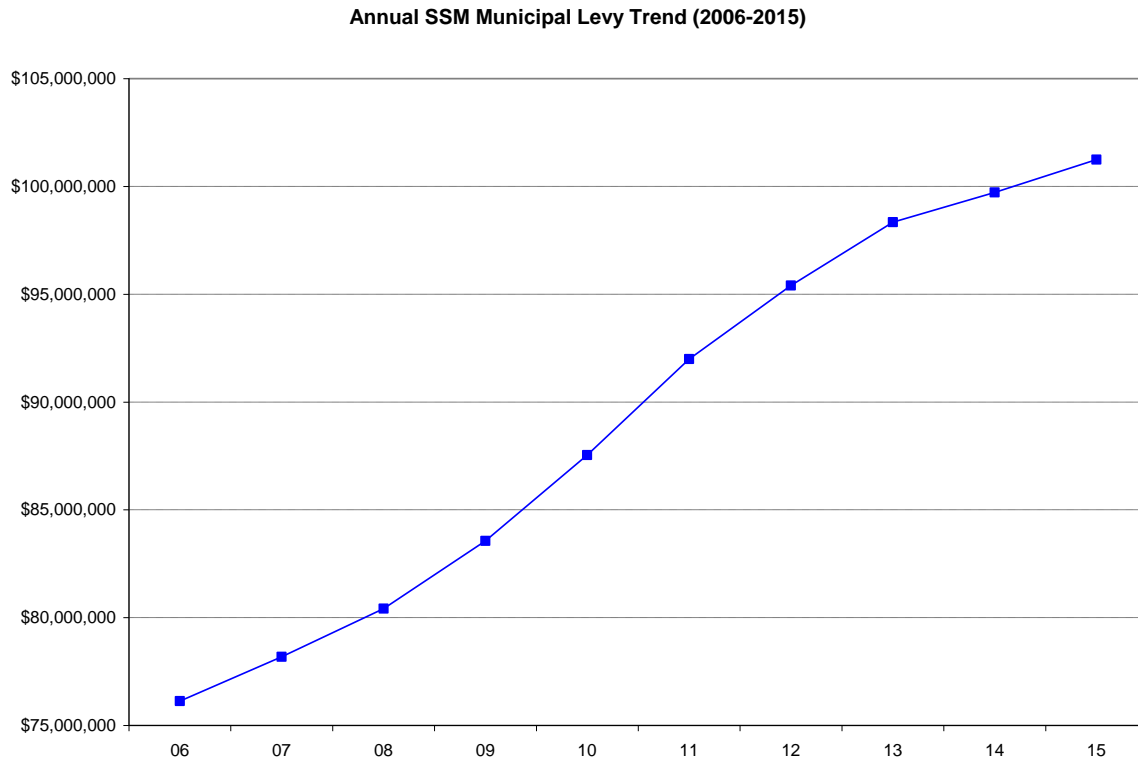
## **RESEARCH NOTE 6**

### **The Total SSM Municipal Levy (2006-2015)**

The total municipal levy is the amount of revenue the city receives from all residential, commercial and industrial property taxpayers, excluding the education levy.

In 2006 the total municipal levy was \$76,123,909. In 2015 the total municipal levy was \$101,239,966. The total municipal levy has grown by an average of 3.1% a year since 2006.

The following chart illustrates the total levy trend since 2006.



*Chart by SSMCOC: Chart derived from SSM Budget Summaries (2006-2015)*

## **Section 4: Supplementary Tables**

- Northern Ontario: Industrial & Commercial Rate Comparisons (2015) – Table
- Ontario-Wide: Industrial and Commercial Rate Comparisons (2015) – Table
- SSM Commercial & Industrial Municipal Rates (Multi-Year Overview) - Table
- SSM Commercial & Industrial Municipal Ratios (Multi-Year Overview) – Table



## **NORTHERN ONTARIO COMPARISON: 2015 Municipal Rates**

### **Industrial Occupied Rate (2015)**

1. Sault Ste. Marie	4.1964%	(Highest)
2. Timmins	3.9576%	
3. Thunder Bay	3.9139%	
4. Sudbury	3.7391%	
5. Kenora	2.8471%	
6. North Bay	1.8096%	

### **Large Industrial Occupied Rate (2015)**

1. Sault Ste. Marie	7.4529%	(Highest)
2. Thunder Bay	5.1992%	
3. Timmins	4.9262%	
4. Sudbury	4.2381%	
5. Kenora	3.7034%	
6. North Bay	1.8096%	

### **Commercial Occupied Rate (2015)**

1. Timmins	3.2155%	
2. Thunder Bay	3.1976%	
3. Sault Ste. Marie	3.0319%	(Third-Highest)
4. Sudbury	2.5777%	
5. Kenora	2.5709%	
6. North Bay	2.4329%	

### **Office Building Occupied Rate (2015)**

1. Sault Ste. Marie	4.4283%	(Highest)
2. Timmins	3.2155%	
3. Thunder Bay	3.1976%	
4. Kenora	3.1068%	
5. Sudbury	2.5777%	
6. North Bay	2.4329%	

### **Shopping Centres Occupied Rate (2015)**

1. Kenora	3.6526%	
2. Sault Ste. Marie	3.2186%	(Second-Highest)
3. Timmins	3.2155%	
4. Thunder Bay	3.1976%	
5. Sudbury	2.5777%	
6. North Bay	2.4329%	

*Source: 2015 Property Tax Tables, SSM, Sudbury, North Bay, Thunder Bay, Timmins and Kenora*

## **ONTARIO-WIDE COMPARISON: 2015 Municipal Rates**

### **Industrial Occupied Rate: Overview of 104 Ontario Municipalities**

Highest: 8.1128%  
 Lowest: 0.8015%  
 Median: 2.2544%  
 Average: 2.3596%  
**SSM Rate: 4.1964% (Third-Highest of 104)**

### **Large Industrial Occupied Rate: Overview of 104 Ontario Municipalities**

Highest: 8.1128%  
 Lowest: 0.8015%  
 Median: 2.2717%  
 Average: 2.5098%  
**SSM Rate: 7.4530% (Second-Highest of 104)**

### **Commercial Occupied Rate: Overview of 104 Ontario Municipalities**

Highest: 3.4279%  
 Lowest: 0.6823%  
 Median: 1.6231%  
 Average: 1.7404%  
**SSM Rate: 3.0320% (Eighth-Highest of 104)**

### **Commercial Office Buildings Occupied Rate: Overview of 104 Ontario Municipalities**

Highest: 4.4284%  
 Lowest: 0.6823%  
 Median: 1.6231%  
 Average: 1.7535%  
**SSM Rate: 4.4284% (Highest of 104)**

### **Commercial Shopping Centres Occupied Rate: Overview of 104 Ontario Municipalities**

Highest: 3.8280%  
 Lowest: 0.6823%  
 Median: 1.6231%  
 Average: 1.7603%  
**SSM Rate: 3.2187% (Sixth-Highest of 104)**

*Source: Page 292-294, Municipal Study 2015, BMA Management Consulting.*

**10 Highest Industrial Municipal Rates (Among 104 Ontario Municipalities)**

Smooth Rock Falls	8.1128%	
Greenstone	5.3099%	
<b>Sault Ste. Marie</b>	<b>4.1964% *</b>	<b>(Third-Highest)</b>
Timmins	3.9577% *	
Thunder Bay	3.9140% *	
Windsor	3.8227% *	
Port Colborne	3.8059%	
Cornwall	3.7824%	
Chatham-Kent	3.7577%	
Sudbury	3.7392% *	

\* Opts to tax large industrial entities at higher industrial rate.

**10 Highest Large Industrial Municipal Rates (Among 104 Ontario Municipalities)**

Smooth Rock Falls	8.1128%	
<b>Sault Ste. Marie</b>	<b>7.4530%</b>	<b>(Second Highest)</b>
Greenstone	5.3099%	
Thunder Bay	5.1922%	
Timmins	4.9263%	
Owen Sound	4.7386%	
Windsor	4.6862%	
Hamilton	4.3509%	
Sudbury	4.2382%	
Leamington	4.2254%	

**10 Highest Commercial Occupied Municipal Rates (Among 104 Ontario Municipalities)**

Greenstone	3.4279%	
Smooth Rock Falls	3.4093%	
Chatham-Kent	3.3179% *	
Windsor	3.2739% **	
Elliot Lake	3.2385%	
Timmins	3.2156%	
Thunder Bay	3.1977%	
<b>Sault Ste. Marie</b>	<b>3.0320% **</b>	<b>(Eighth-Highest)</b>
Cornwall	2.7911%	
Belleville	2.6528%	

\*\* Opts to tax Office Buildings and Shopping Centres at higher commercial rates.

\* Opts to tax Shopping Centres at higher commercial rate.

**10 Highest Office Building Municipal Rates (Among 104 Ontario Municipalities)**

<b>Sault Ste. Marie</b>	<b>4.4284%</b>	<b>(Highest)</b>
Greenstone	3.4279%	
Smooth Rock Falls	3.4093%	
Windsor	3.3016%	
Elliot Lake	3.2385%	
Timmins	3.2156%	
Thunder Bay	3.1977%	
Kenora	3.1069%	
Cornwall	2.7911%	
Belleville	2.6528%	

**10 Highest Shopping Centre Municipal Rates (Among 104 Ontario Municipalities)**

Chatham Kent	3.8280%	
Greenstone	3.4279%	
Smooth Rock Falls	3.4093%	
Windsor	3.3697%	
Elliot Lake	3.2385%	
<b>Sault Ste. Marie</b>	<b>3.2187%</b>	<b>(Sixth-Highest)</b>
Timmins	3.2156%	
Kenora	3.0939%	
Timmins	3.2156%	
Thunder Bay	3.1977%	
Cornwall	2.7911%	

*Lists derived from 2015 Municipal Study, Page 292-294*

**SSM Property Tax Rate Trends (Municipal Rate Only)**

<b>YEAR</b>	<b>Residential</b>	<b>Commercial Occupied</b>	<b>Office Buildings Occupied</b>	<b>Shopping Centres Occupied</b>	<b>Industrial Occupied</b>	<b>Large Industrial Occupied</b>
<b>2007</b>	1.878%	3.142%	4.589%	3.335%	3.615%	5.151%
<b>2008</b>	1.915%	3.204%	4.679%	3.401%	3.687%	5.253%
<b>2009</b>	1.825%	3.203%	4.679%	3.400%	3.929%	5.599%
<b>2010</b>	1.758%	3.181%	4.646%	3.377%	3.961%	5.644%
<b>2011</b>	1.711%	3.184%	4.651%	3.380%	4.098%	5.839%
<b>2012</b>	1.647%	3.145%	4.594%	3.339%	4.189%	5.970%
<b>2013</b>	1.579%	3.198%	4.671%	3.395%	4.260%	7.567%
<b>2014</b>	1.476%	3.091%	4.514%	3.281%	4.200%	7.460%
<b>2015</b>	1.416%	3.031%	4.428%	3.218%	4.196%	7.452%

*Source: City of SSM Property Tax Tables (2007 – 2015)*

### **SSM Property Tax Ratio Trends (Municipal Ratio Only)**

<b>YEAR</b>	<b>Residential</b>	<b>Commercial Occupied</b>	<b>Office Buildings Occupied</b>	<b>Shopping Centres Occupied</b>	<b>Industrial Occupied</b>	<b>Large Industrial Occupied</b>
<b>2007</b>	1:00	1.67	2.44	1.77	1.92	2.74
<b>2008</b>	1.00	1.67	2.44	1.77	1.92	2.74
<b>2009</b>	1.00	1.75	2.56	1.86	2.15	3.06
<b>2010</b>	1.00	1.80	2.64	1.92	2.25	3.21
<b>2011</b>	1.00	1.86	2.71	1.97	2.39	3.41
<b>2012</b>	1.00	1.90	2.78	2.02	2.54	3.62
<b>2013</b>	1.00	2.02	2.95	2.15	2.69	4.79
<b>2014</b>	1.00	2.09	3.05	2.22	2.84	5.05
<b>2015</b>	1.00	2.14	3.12	2.27	2.96	5.26

*Ratios Calculated by SSMCOC*

**NOTE:** The ratio or tax gap provides a fair assessment of the discrepancies between property tax classes because it measures the commercial and industrial property tax rates compared to residential property tax rates, regardless of the assessed property value. The ratios between the tax classes can be compared to each other and over time to see if they are increasing, decreasing, or remaining the same. ....The larger the resulting number or tax gap, the larger the distortion and unfairness in the property tax system. *Canadian Federation of Independent Business, Ontario Property Tax System Stacked Against Small Business: How Ontario and Its Municipalities Tax Business Properties, October 2014, Page 3*

# **FIRE SERVICES**



## **2016 BUDGET PRESENTATION**

# DEPARTMENT OVERVIEW

## ADMINISTRATION

The Administration Division Staff includes the Fire Chief, Deputy Chief - Suppression, Administrative Assistant to the Fire Chief and one Clerical support personnel.

The Fire Chief is responsible to the CAO and Council for delivery of fire protection services, set by Council, to the community and regional delivery of Emergency Medical Services.

The Administration Division is responsible for managing Fire Services' resources safely, efficiently and within the budgetary allocation provided by Council.

Fire Services continues to generate revenue from various leases including the Central Ambulance Communication Centre, Base Hospital and EMS Revenue streams are also generated from a number of user fees, including but not limited to open air burning, fire protection agreement with the Rankin Reserve, and fire extinguisher training.

## OPERATIONS/SUPPRESSION

The Deputy Chief - Suppression is the head of this division. This division is comprised of Platoon Chiefs, Captains, Firefighters and Communication Operators operating out of 4 fire stations.

Areas of responsibility include: Fire suppression & specialized rescue operations –Shore based rescue response; hazardous materials response, locally and throughout the region, develop and implement firefighter training; develop and manage all budgetary functions related to the Fire-Tiered response with Police and EMS; Program development/implementation, documentation and management of all training activities in the Fire Suppression Division.



## **PREVENTION**

The Deputy Chief - Prevention heads this division. This division is comprised of four Fire Prevention Officers and one clerk. Areas of responsibility include: Enforce Fire Protection and Prevention Act 1997 -Enforce Ontario Fire Code Regulations, Delivery of fire safety education programs: Review plans, committee of adjustment, rezoning applications: Fire Investigation: Liaise with Police Service during Arson Investigations - Inspect upon request and/or complaint; Issue burn permits - Inspect residential smoke alarms; Provide evidence in Provincial Offences court for all Ontario - Issue part one provincial offences tickets.

Fire Code contraventions - Assist Building division Inspectors during final inspection: Liaise with Building division on plans examination - Review and approve Fire Safety Plans.

## **SUPPORT SERVICES**

The Deputy Chief – Support Services heads this division. This Division consists of two mechanics responsible for mechanical operations and communications support. Areas of responsibility include:

Repair, maintenance and inspection of Fire, EMS and Police - 24-hour on-call coverage by Support Services staff; Service apparatus, firefighting equipment, tools, communication and fire stations equipment; Documentation and maintain records of maintenance; technical operations in communications room includes dispatch emergency calls to Prince Township Fire Department: Maintain 24 hour coverage for all emergency calls. Maintain EOC/RESC telephone / radio systems.

## **CEMC**

The Community Emergency Management Division consists of one Coordinator.

Areas of responsibility includes: Develop and maintain plans procedures and policies - Facilitate public education and outreach events: Facilitate training opportunities for all stakeholders - Act as a subject matter expert on the topic of emergency – Design and conduct exercises to test elements of emergency management and provide input to stakeholders plans and procedures - Be available to respond to emergency situations.

## **EMS**

EMS operates a fleet of eight (8) ambulances, three(3) of which are staffed 24 hours per day plus one(1) day shift - seven days per week. The level and type of patient care, supplies and equipment is mandated by Provincial Standards. EMS has established reliable and efficient supplier partnerships to sustain our level of preparedness. Some of our patient care equipment is maintained and serviced by trained Paramedics.

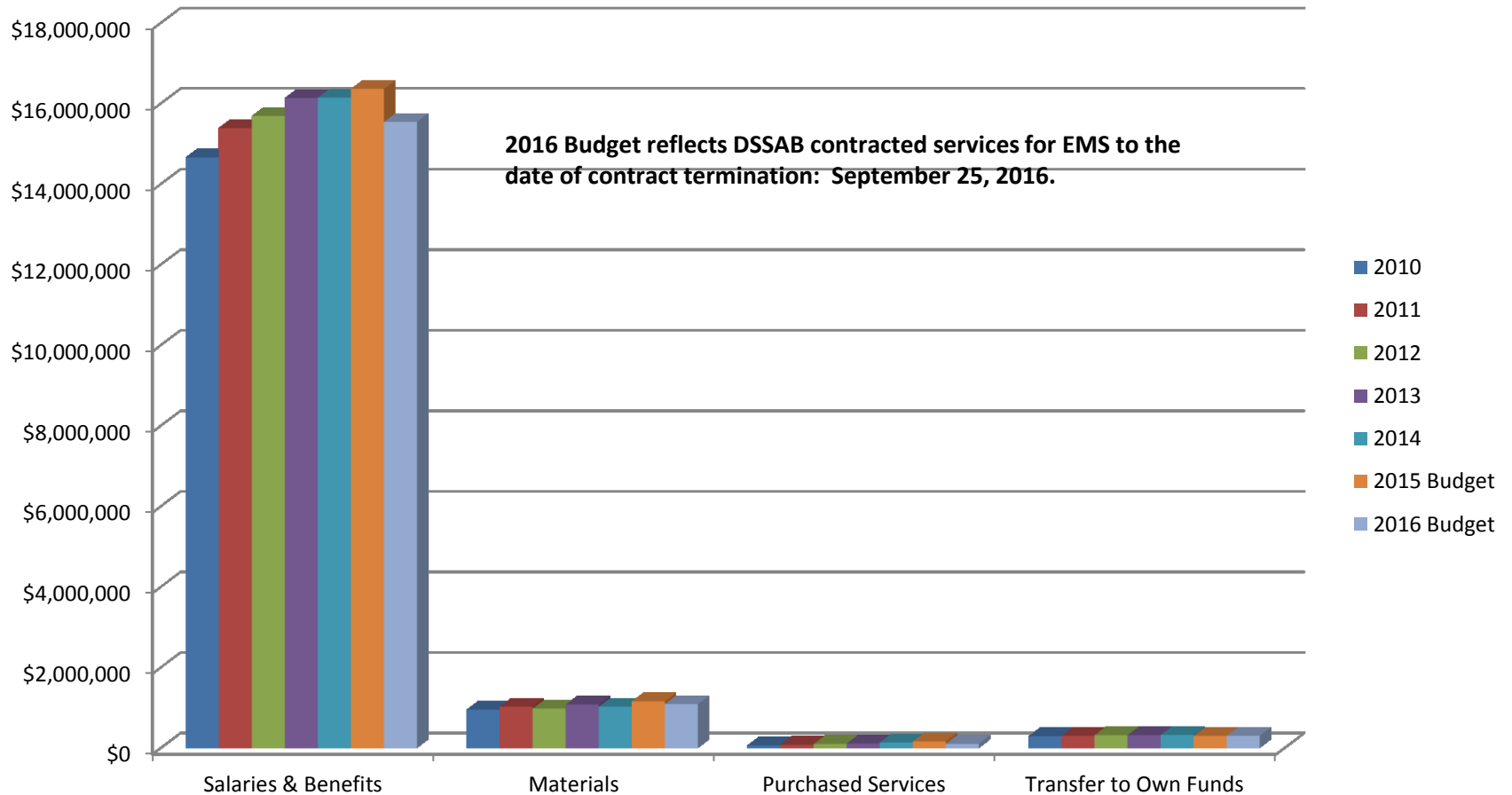
There are two (2) ambulances stationed at the Garden River base. One(1) is staffed 24 hours per day. One (1) unit is provincially owned and the other is capital property of the DSSAB purchased with GRFN funds. Both units are funded 100% for insurance, operation and maintenance costs.

**DSSAB contracted services for EMS terminates on September 25, 2016**

# **REALIGNMENT PLAN**

- The Action Plan to reallocate resources is in place based on attrition of the present complement of employees.
- Potential cost savings in 2017 can be predicted in the fourth quarter of 2016 leading into the 2017 budget deliberations.
- The transition will be complete by 2018 with a potential end reduction of approximately \$800,000 from the current budget in 2016.

# FIRE SERVICES 2016



## City of Sault Ste Marie

## FIRE SERVICES

## Budget Summary

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	4,913,480	4,067,855	(845,625)	-17.21%
	-----	-----	-----	-----
	4,913,480	4,067,855	(845,625)	-17.21%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	13,022,215	12,397,940	(624,275)	-4.79%
Benefits	3,336,645	3,143,815	(192,830)	-5.78%
	-----	-----	-----	-----
	16,358,860	15,541,755	(817,105)	-4.99%
	-----	-----	-----	-----
Travel and training	53,230	55,730	2,500	4.70%
Vehicle allowance, maintenance and r	180,531	148,751	(31,780)	-17.60%
Utilities and Fuel	318,030	287,575	(30,455)	-9.58%
Materials and supplies	352,812	311,307	(41,505)	-11.76%
Maintenance and repairs	158,680	204,660	45,980	28.98%
Rents and leases	2,500	1,875	(625)	-25.00%
Taxes and licenses	58,200	46,650	(11,550)	-19.85%
Financial expenses	2,500	2,500	0	
Purchased and contracted services	161,415	101,925	(59,490)	-36.86%
Transfer to own funds	303,000	303,000	0	
Capital expense	28,875	27,675	(1,200)	-4.16%
	-----	-----	-----	-----
	1,619,773	1,491,648	(128,125)	-7.91%
	-----	-----	-----	-----
	-----	-----	-----	-----
	17,978,633	17,033,403	(945,230)	-5.26%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>13,065,153</b>	<b>12,965,548</b>	<b>(99,605)</b>	<b>-0.76%</b>

THE CORPORATION OF THE CITY OF SAULT STE MARIE									
SUMMARY OF 2016 OPERATING BUDGET CHANGES									
			+ increase to levy	(A)	Preliminary	Salary	(B)	(A) - (B)	
			- decrease to levy	Total	Budget	Benefits	Net	Difference	
Fire Services									
> Elimination of Fire Alarm Monitoring fees			39,000						
> Reduction of advertising/photocopying to Clerk's position as per resolution			(10,520)						
> Contract increases for Crisis and 911 systems			4,200						
> Snow removal and other maintenance			19,500						
> Other miscellaneous			1,020	53,200	(99,605)	(152,805)	53,200	-	

# **UNCONTROLLABLE COSTS**

## **Salaries and Benefits (91%)**

**60% Suppression**

**20% EMS**

**4% Prevention/Public Education**

**4% Administration**

**2% Support Services**

**1% CEMC**

## **Maintenance and Repairs, Fuel, Utilities (4%)**

# TRAINING AND TECHNICAL

- Training budget has been and continues to be inadequate to provide regular tactical fire-ground training and officer development.  
(+\$45,000)
- Technical equipment replacement has not been budgeted for in the past and has become obsolete (+\$24,000)
- Training, which is relevant and properly delivered utilizing current technical equipment, is essential to developing and transitioning.



# OPPORTUNITIES

➤ **Reducing Long Term Capital by phasing out the following (equipment no longer required):**

Two Boats	\$150,000-\$200,000
Alarm Monitor Station	\$200,000
Phone Room Upgrade	\$575,000

➤ **Dispatch to Police/Central Ambulance**

Fee for service

Potential Savings of \$925,000-\$975,000 from 10 Year Capital Budget

➤ **Burn Permit Review**

Fees need to better reflect the actual costs of inspection and administration and extend the permit validation period to four years rather than the present yearly renewal.

➤ **Fleet Review**

What type, number and size of vehicles are required?

➤ **Station Location Review**

What is location(s), size and number of stations required?

# CHALLENGES

- SCBA(breathing packs) are obsolete making it more difficult to perform maintenance and obtain parts
- Capital investment in 2017-2018 in the order of \$700,000

THE CITY OF SAULT STE. MARIE - FIRE SERVICES						
2016 OPERATING BUDGET						
SERVICE OPTIONS						
	2016 OPERATING BUDGET			2017 OPERATING BUDGET		
OPTION DESCRIPTION	MAY 1-DECEMBER 31 (67%)			FULL YEAR ADD'L (33%)		
RECOMMENDED						
Remove boats from service (one which is not seaworthy) One in 2016 and the second in 2017 prior to capital expenditures in the range of \$150,000-\$200,000 required to replace.	Savings \$2,500			Savings \$2,500		
RESULTS: Federal and Provincial agencies have jurisdiction, responsibility and response capabilities for marine oversight already in place. Long term savings of capital replacement costs of \$150,000-\$200,000 every 10 years.						
Diagnostic troubleshooting software for fire trucks/ambulances	Increase \$5,875					
Draeger Fire Trailer for real-time live fire training in a controlled environment to ensure proper, safe and effective fire fighting. Training requires annual certification	Increase \$16,000					
Entry saws and mechanical small tools replacement for obsolete equipment not currently allowed for in budget	Increase \$6,075					
Fire gear required to be replaced on a 10 year cycle, not currently allowed for in budget	Increase \$5,450					
Porta Count lease for annual face fit testing of N95 masks and SCBA face pieces	Increase \$7,055					
Fire ground tactical training and live fire training evolutions. Required to ensure safe and knowledgeable officers.	Increase \$31,475					
	Page 99 of 172					
TOTAL INCREASE/SAVINGS	2016 LEVY INCREASE: \$69,430			2017 LEVY DECREASE: \$2,500		

OPTION DESCRIPTION	2016 OPERATING BUDGET MAY 1-DECEMBER 31 (67%)	2017 OPERATING BUDGET FULL YEAR ADD'L (33%)
<b>POTENTIAL OPTION 1</b>		
<b>NOT RECOMMENDED</b>		
<b>Accelerate Realignment Plan through active staff reductions vs passive attrition</b>		
<b>SAVINGS</b>	<b>\$536,000</b>	<b>\$266,000</b>
<b>Risk:</b> Additional job losses in Sault Ste. Marie		

<b>POTENTIAL OPTION 2</b>		
<b>NOT RECOMMENDED</b>		
<b>Closure of one Fire Station</b>		
<b>SAVINGS</b>	<b>\$67,000</b>	<b>\$33,000</b>
<b>Risk:</b> Station location study needs to be completed initially prior to confirm a decision that closure is a viable option.		

# THE CORPORATION OF THE CITY OF SAULT STE MARIE

## 2016 OPERATING BUDGET

### FIRE SERVICES

The Fire Services Realignment Plan 2016–2018 has put in an Action Plan to reallocate resources from Fire to EMS and the requirements within Fire. This plan is based on attrition of the present complement of employees within Fire and the 50-50 funding for EMS. The transition will be complete by 2018 with potential cost savings beginning to be realized in 2017.

Presently we have two boats in service. One is no longer fit and safe for operational requirements. A capital replacement, at a cost of \$75,000-\$100,000, will not be incurred and the remaining boat will be used for operational requirements. The provision of the remaining boat will be reviewed in light of the multi-jurisdictional overlap in this area of provincial and federal agencies already responsible for and providing marine oversight.

Fire Permit fees do not presently cover the cost to provide the inspection and the permit administration. These fees will rise to better reflect the true recovery cost and will be valid for a period of four years rather than the present yearly renewal.

The Fire plan can be accelerated to achieve cost savings in the short term through staff rationalization as opposed to long term attrition.

Fire Services is reviewing the feasibility of contracting out Communications functions to Central Ambulance Communication Centre (CACC) or SSM Police with the intention to save major capital refresh costs.

#### FIRE SERVICES DEPARTMENT OVERVIEW

##### Administration

- The Administration Division staff includes the Fire Chief, Deputy Chief – Suppression, Administrative Assistant to the Fire Chief and one Clerical support personnel.
- The Fire Chief is responsible to the CAO and Council for delivery of fire protection services, set by Council, to the community and regional delivery of Emergency Medical Services.
- The Administration Division is responsible for managing Fire Services' resources safely, efficiently and within the budgetary allocation provided by Council.
- Fire Services continues to generate revenue from various leases including the Central Ambulance Communication Centre, Base Hospital and EMS Revenue streams are also generated from a number of user fees, including but not limited to open air burning, fire protection agreement with the Rankin Reserve, and fire extinguisher training.

##### Suppression

- The Deputy Chief – Suppression is the head of this division. This division is comprised of Platoon Chiefs, Captains, Firefighters and Communication Operators operating out of 4 fire stations.
- Areas of responsibility include:  
Fire suppression & specialized rescue operations - water & land-based rescue response, hazardous materials response, locally and throughout the .....; develop and implement

## **Suppression – cont'd.**

firefighter training; develop and manage all budgetary functions related to the Fire -Tiered response with Police and EMS; program development/implementation, documentation and management of all training activities in the Fire Suppression Division.

## **EMS**

- EMS operates a fleet of eight (8) ambulances, four of which are staffed 24 hours per day, seven days per week. The level and type of patient care, supplies and equipment is mandated by Provincial Standards. EMS has established reliable and efficient supplier partnerships to sustain our level of preparedness. Some of our patient care equipment is maintained and serviced by trained Paramedics.
- There are two ambulances stationed at the Garden River base. One unit is provincially owned and the other is capital property of the DSSAB purchased with GRFN funds. Both units are funded 100% for insurance, operation and maintenance costs.

## **Prevention**

- The Deputy Chief – Prevention heads this division. This division is comprised of four Fire Prevention Officers and one clerk. Areas of responsibility include: enforce Fire Protection and Prevention Act 1997, enforce Ontario Fire Code Regulations, Carbon Monoxide By-Law; delivery of fire safety education programs: review plans, Committee of Adjustment, rezoning applications; Fire Investigation: liaise with Police Service during Arson Investigations, inspect upon request and/or complaint, issue burn permits, inspect residential smoke alarms; provide evidence in Provincial Offences court for all Ontario – issue part one Provincial Offences tickets

- Fire Code contraventions - assist Building Division Inspectors during final inspection: liaise with Building Division on plans examination; review and approve Fire Safety Plans

## **Support Services**

- The Deputy Chief – Support Services heads this division. This division consists of two mechanics responsible for mechanical operations and communications support.
- Areas of responsibility include: repair, maintenance and inspection of Fire, EMS and Police – 24-hour on-call coverage by Support Services staff; service apparatus, firefighting equipment, tools, communication and fire stations equipment; documentation and maintain records of maintenance; technical operations in communications room – dispatch emergency calls to Prince Township Fire Department: maintain 24 hour coverage for all emergency calls; maintain EOC/RESC telephone/radio systems.

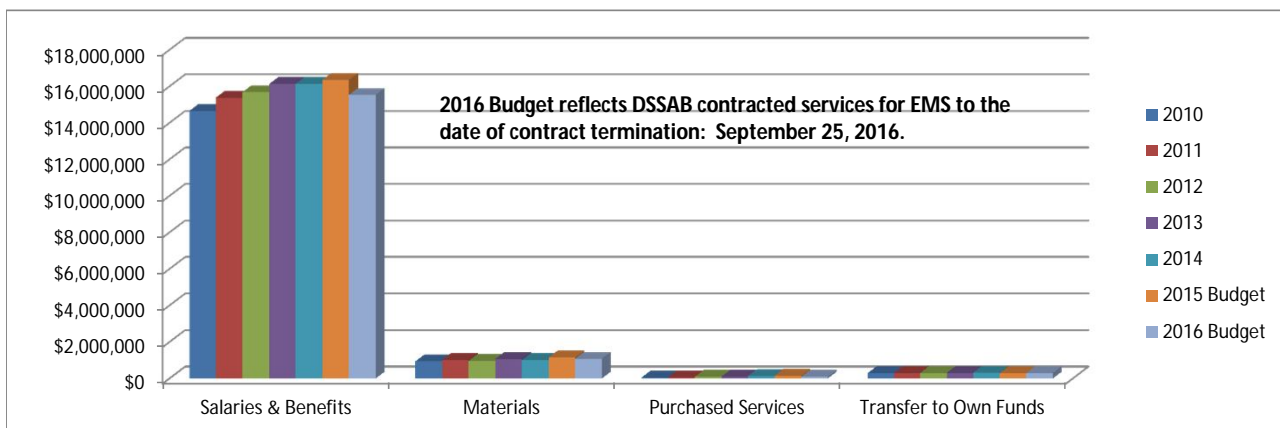
## **CEMC**

- The Community Emergency Management Division consists of one Coordinator.
- Areas of responsibility include: develop and maintain plans procedures and policies; facilitate public education and outreach events; facilitate training opportunities for all stakeholders; act as a subject matter expert on the topic of emergency; design and conduct exercises to test elements of emergency management and provide input to stakeholders plans and procedures; be available to respond to emergency situations.

City of Sault Ste Marie  
FIRE SERVICES  
Budget Summary

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	4,913,480	4,067,855	(845,625)	-17.21%
	4,913,480	4,067,855	(845,625)	-17.21%
<b>EXPENDITURES</b>				
Salaries	13,022,215	12,397,940	(624,275)	-4.79%
Benefits	3,336,645	3,143,815	(192,830)	-5.78%
	16,358,860	15,541,755	(817,105)	-4.99%
Travel and training	53,230	55,730	2,500	4.70%
Vehicle allowance, maintenance and repairs	180,531	148,751	(31,780)	-17.60%
Utilities and Fuel	318,030	287,575	(30,455)	-9.58%
Materials and supplies	352,812	311,307	(41,505)	-11.76%
Maintenance and repairs	158,680	204,660	45,980	28.98%
Rents and leases	2,500	1,875	(625)	-25.00%
Taxes and licenses	58,200	46,650	(11,550)	-19.85%
Financial expenses	2,500	2,500	0	
Purchased and contracted services	161,415	101,925	(59,490)	-36.86%
Transfer to own funds	303,000	303,000	0	
Capital expense	28,875	27,675	(1,200)	-4.16%
	1,619,773	1,491,648	(128,125)	-7.91%
	17,978,633	17,033,403	(945,230)	-5.26%
<b>TAX LEVY</b>	<b>13,065,153</b>	<b>12,965,548</b>	<b>(99,605)</b>	<b>-0.76%</b>

**FIVE YEAR EXPENDITURE TREND:**



# FIRE SERVICES: ADMINISTRATION

## 2016 OPERATING BUDGET

Cost Centres:

200-2000

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	218,500	179,500	(39,000)	-17.85%
	218,500	179,500	(39,000)	-17.85%
<b>EXPENDITURES</b>				
Salaries	393,985	411,815	17,830	4.53%
Benefits	301,790	304,630	2,840	0.94%
	695,775	716,445	20,670	2.97%
Travel and training	1,000	45,245	44,245	4424.50%
Utilities and Fuel	181,930	181,930	0	
Materials and supplies	5,390	67,862	62,472	1159.04%
Maintenance and repairs	72,595	141,785	69,190	95.31%
Financial expenses	2,500	2,500	0	
Purchased and contracted services	17,900	12,500	(5,400)	-30.17%
Transfer to own funds	303,000	303,000	0	
Capital expense	4,000	27,675	23,675	591.88%
	588,315	782,497	194,182	33.01%
	1,284,090	1,498,942	214,852	16.73%
<b>TAX LEVY</b>	<b>1,065,590</b>	<b>1,319,442</b>	<b>253,852</b>	<b>23.82%</b>
Divisional transfers:				
From Suppression	49,363			
From Prevention	57,494			
From Support	6,280			
From Training	47,245			
From Communications	18,100			
<b>Restated 2015 budget</b>	<b>1,244,072</b>	<b>1,319,442</b>	<b>75,370</b>	<b>6.06%</b>

<b>Full Time Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>Part Time Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>



# FIRE SERVICES: SUPPRESSION

2016 OPERATING

Cost Centres:

200-2005

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	8,403,475	8,269,095	(134,380)	-1.60%
Benefits	2,034,425	1,983,700	(50,725)	-2.49%
	10,437,900	10,252,795	(185,105)	-1.77%
Materials and supplies	101,413	71,600	(29,813)	-29.40%
Capital expense	13,550	0	(13,550)	-100.00%
	114,963	71,600	(43,363)	-37.72%
	10,552,863	10,324,395	(228,468)	-2.16%
<b>TAX LEVY</b>	<b>10,552,863</b>	<b>10,324,395</b>	<b>(228,468)</b>	<b>-2.16%</b>
Divisional transfers:				
To Administration	(49,363)			
From Support Services	6,000			
Restated 2015 budget	10,509,500	10,324,395	(185,105)	-1.76%

Full Time Positions	88.0	88.0	-
Part Time Hours	-	-	-

## FIRE SERVICES: PREVENTION

### 2016 OPERATING BUDGET

Cost Centres:

200-2010

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	559,915	563,095	3,180	0.57%
Benefits	137,925	136,755	(1,170)	-0.85%
	697,840	699,850	2,010	0.29%
Vehicle allowance, maintenance and repairs	18,690	0	(18,690)	-100.00%
Materials and supplies	20,804	0	(20,804)	-100.00%
Purchased and contracted services	18,000	0	(18,000)	-100.00%
	57,494	0	(57,494)	-100.00%
	755,334	699,850	(55,484)	-7.35%
<b>TAX LEVY</b>	<b>755,334</b>	<b>699,850</b>	<b>(55,484)</b>	<b>-7.35%</b>
Divisional transfers:				
To Administration	(57,494)			
Restated 2015 budget	697,840	699,850	2,010	0.29%

<b>Full Time Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>
<b>Part Time Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>

# FIRE SERVICES: SUPPORT

## 2016 OPERATING BUDGET

Cost Centres:

200-2015

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	286,145	292,155	6,010	2.10%
Benefits	70,380	71,270	890	1.26%
	356,525	363,425	6,900	1.94%
Vehicle allowance, maintenance and repairs	67,621	67,621	0	
Utilities and Fuel	53,280	53,280	0	
Materials and supplies	15,855	5,100	(10,755)	-67.83%
Maintenance and repairs	5,500	5,500	0	
Capital expense	1,525	0	(1,525)	-100.00%
	143,781	131,501	(12,280)	-8.54%
	500,306	494,926	(5,380)	-1.08%
<b>TAX LEVY</b>	<b>500,306</b>	<b>494,926</b>	<b>(5,380)</b>	<b>-1.08%</b>
Divisional transfers:				
To Suppression	(6,000)			
To Administration	(6,280)			
<b>Restated 2015 budget</b>	<b>488,026</b>	<b>494,926</b>	<b>6,900</b>	<b>1.41%</b>

<b>Full Time Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>
<b>Part Time Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FIRE SERVICES: TRAINING

### 2016 OPERATING BUDGET

Cost Centres:

200-2020

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Travel and training	40,545	0	(40,545)	-100.00%
Materials and supplies	3,700	0	(3,700)	-100.00%
Capital expense	3,000	0	(3,000)	-100.00%
	47,245	0	(47,245)	-100.00%
	47,245	0	(47,245)	-100.00%
<b>TAX LEVY</b>	<b>47,245</b>	<b>0</b>	<b>(47,245)</b>	<b>-100.00%</b>
Divisional transfers:				
To Administration	(47,245)			
Restated 2015 budget	0	0	0	0

## FIRE SERVICES: COMMUNICATIONS

### 2016 OPERATING BUDGET

Cost Centres:

200-2025

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Materials and supplies	1,100	0	(1,100)	-100.00%
Maintenance and repairs	11,400	0	(11,400)	-100.00%
Capital expense	5,600	0	(5,600)	-100.00%
	18,100	0	(18,100)	-100.00%
	18,100	0	(18,100)	-100.00%
<b>TAX LEVY</b>	<b>18,100</b>	<b>0</b>	<b>(18,100)</b>	<b>-100.00%</b>
Divisional transfers:				
To Administration	(18,100)			
<b>Restated 2015 budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FIRE SERVICES: SUMMER CAREER

## 2016 OPERATING BUDGET

Cost Centre: 200-2030

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	21,600	21,600	0	
Benefits	2,055	2,055	0	
	23,655	23,655	0	
	23,655	23,655	0	
<b>TAX LEVY</b>	<b>23,655</b>	<b>23,655</b>	<b>0</b>	

Full Time Positions	-	-	-
Part Time Hours	1,830.0	1,830.0	-

# FIRE SERVICES: COMMUNITY EMERGENCY MANAGEMENT

## 2016 OPERATING BUDGET

Cost Centre

115-1120

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	68,370	70,650	2,280	3.33%
Benefits	18,655	19,095	440	2.36%
	87,025	89,745	2,720	3.13%
Travel and training	1,200	1,500	300	25.00%
Vehicle allowance, maintenance and repairs	580	580	0	
Materials and supplies	8,255	8,600	345	4.18%
Purchased and contracted services	5,000	2,855	(2,145)	-42.90%
	15,035	13,535	(1,500)	-9.98%
	102,060	103,280	1,220	1.20%
<b>TAX LEVY</b>	<b>102,060</b>	<b>103,280</b>	<b>1,220</b>	<b>1.20%</b>

Full Time Positions	1.0	1.0	-
Part Time Hours	-	-	-

# FIRE SERVICES: EMS-CITY

## 2016 OPERATING BUDGET

Cost Centre

210-2200                      210-2215  
210-2205                      210-2220  
210-2210

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	3,924,860	2,923,025	(1,001,835)	-25.53%
	3,924,860	2,923,025	(1,001,835)	-25.53%
<b>EXPENDITURES</b>				
Salaries	2,802,360	2,095,805	(706,555)	-25.21%
Benefits	674,160	490,990	(183,170)	-27.17%
	3,476,520	2,586,795	(889,725)	-25.59%
Travel and training	4,985	3,735	(1,250)	-25.08%
Vehicle allowance, maintenance and repairs	66,405	49,800	(16,605)	-25.01%
Utilities and Fuel	62,320	46,740	(15,580)	-25.00%
Materials and supplies	169,680	127,245	(42,435)	-25.01%
Maintenance and repairs	47,000	35,250	(11,750)	-25.00%
Rents and leases	2,500	1,875	(625)	-25.00%
Taxes and licenses	52,000	39,000	(13,000)	-25.00%
Purchased and contracted services	43,450	32,585	(10,865)	-25.01%
	448,340	336,230	(112,110)	-25.01%
	3,924,860	2,923,025	(1,001,835)	-25.53%
<b>TAX LEVY</b>	0	0	0	0.00%

Full Time Positions	29.3	31.0	1.7
Part Time Hours	4,127.0	4,130.0	3.0



# FIRE SERVICES: EMS GARDEN RIVER

## 2016 OPERATING BUDGET

Cost Centre

210-2300                      210-2315  
210-2305                      210-2320  
210-2310

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	770,120	965,330	195,210	25.35%
	770,120	965,330	195,210	25.35%
<b>EXPENDITURES</b>				
Salaries	486,365	673,725	187,360	38.52%
Benefits	97,255	135,320	38,065	39.14%
	583,620	809,045	225,425	38.63%
Travel and training	5,500	5,250	(250)	-4.55%
Vehicle allowance, maintenance and repairs	27,235	30,750	3,515	12.91%
Utilities and Fuel	20,500	5,625	(14,875)	-72.56%
Materials and supplies	26,615	30,900	4,285	16.10%
Maintenance and repairs	22,185	22,125	(60)	-0.27%
Taxes and licenses	6,200	7,650	1,450	23.39%
Purchased and contracted services	77,065	53,985	(23,080)	-29.95%
Capital expense	1,200	0	(1,200)	-100.00%
	186,500	156,285	(30,215)	-16.20%
	770,120	965,330	195,210	25.35%
<b>TAX LEVY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

Full Time Positions	4.0	8.0	4.0
Part Time Hours	3,888	6,552	2,664.0

# **Community Services Department**

## **Budget Presentation 2016**



# Department Overview

- \*The Community Services Department (CSD) is comprised of four Divisions as well as an administrative section which includes the Civic Centre Switchboard/Reception.
- \*The four divisions are:
  - \*Essar Centre
  - \*Community Centres
  - \*Recreation & Culture
  - \*Daycare
- \*The department consists of approximately fifty (50) full time employees and three hundred (300) part-time employees.



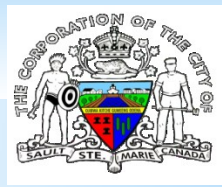
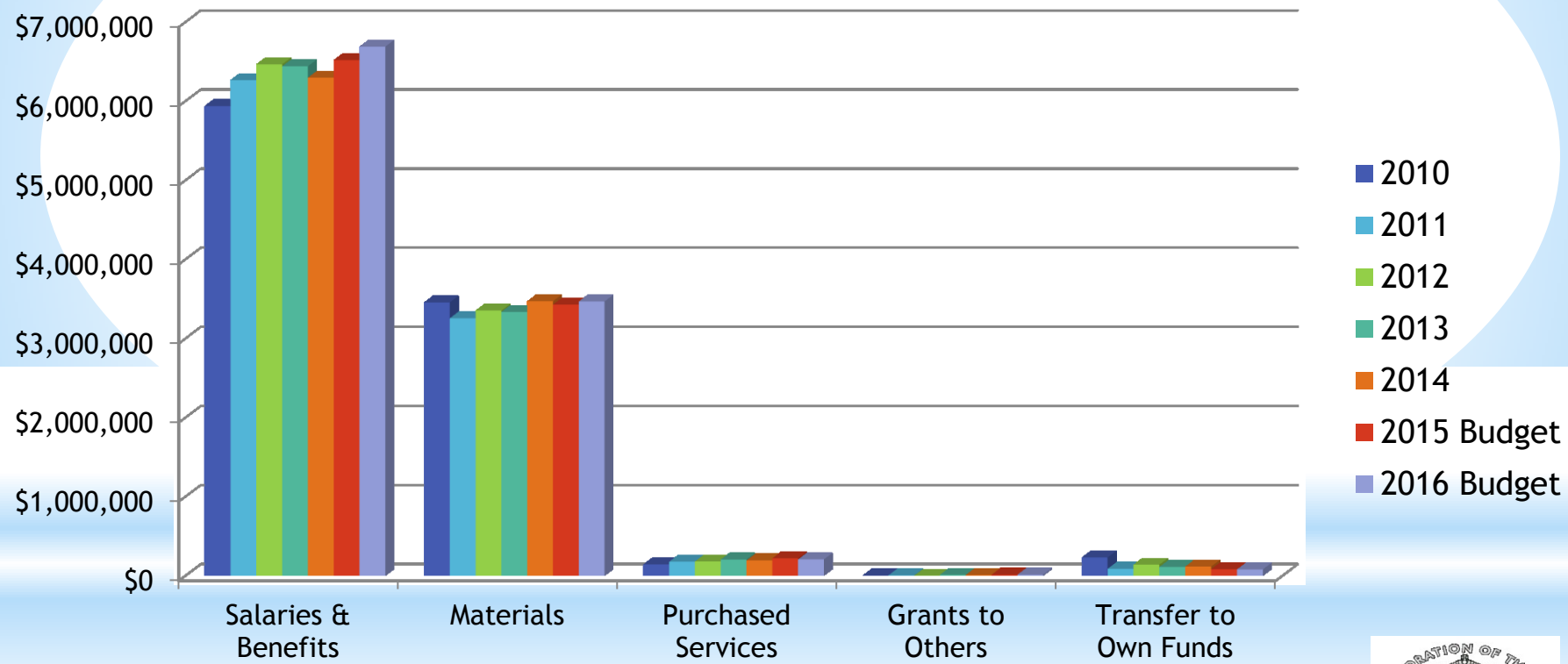
## City of Sault Ste Marie - Community Services Department

## Budget Summary

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
REVENUE				
Fees and user charges	5,002,228	4,812,100	(190,128)	-3.80%
Government grants (including OMPF)	104,180	104,180	0	
Other income	41,320	41,920	600	1.45%
	-	-	-	-
	5,147,728	4,958,200	(189,528)	-3.68%
	=	=	=	=
EXPENDITURES				
Salaries	5,457,522	5,604,662	147,140	2.70%
Benefits	1,060,745	1,084,889	24,144	2.28%
	-	-	-	-
	6,518,267	6,689,551	171,284	2.63%
	-	-	-	-
Travel and training	14,935	14,935	0	
Vehicle allowance, maintenance and repairs	7,835	7,335	(500)	-6.38%
Utilities and Fuel	1,340,385	1,380,400	40,015	2.99%
Materials and supplies	369,110	377,720	8,610	2.33%
Maintenance and repairs	866,445	867,480	1,035	0.12%
Program expenses	121,200	121,200	0	
Goods for resale	618,175	609,325	(8,850)	-1.43%
Rents and leases	10,250	10,250	0	
Taxes and licenses	1,360	1,360	0	
Financial expenses	36,970	36,215	(755)	-2.04%
Purchased and contracted services	220,650	207,675	(12,975)	-5.88%
Grants to others	14,000	14,000	0	
Transfer to own funds	82,715	81,735	(980)	-1.18%
Capital expense	42,205	42,170	(35)	-0.08%
	-	-	-	-
	3,746,235	3,771,800	25,565	0.68%
	-	-	-	-
	10,264,502	10,461,351	196,849	1.92%
	=	=	=	=
TAX LEVY	5,116,774	5,503,151	386,377	7.55%

# Expenditure Trends

## Five Year Expenditure Trend:



## Community Services Department Summary of 2016 Operating Budget Changes

Increase in user fees-facilities	(26,285)	Preliminary Budget		(B)	(A) - (B)
Decrease in use of athletic fields	(7,645)	<u>Budget</u>	<u>Salary/Benefits</u>	<u>Net</u>	<u>Difference</u>
Increase in rent revenue for John Rhodes Centre restaurant	(26,800)				
Increase in usage of services	(18,855)	386,377	171,284	215,093	(215,093)
Decrease in daycare space utilization (including user fee increase)	269,113				
Reduction of Advertising/photocopying to Clerk's position as per res	(5,865)				
Heritage Discovery Centre-utilities/mtce	12,045				
Essar Centre utilities	24,000				
Other miscellaneous	(4,615)				
<b>TOTAL INCREASE TO BUDGET</b>	<b>215,093</b>				
	+ increase to levy				
	- decrease to levy				



## Essar Centre Division

- \*The Essar Centre is a state-of-the-art sports and entertainment centre with all of the amenities necessary to host a wide range of events including concerts, sporting events, family shows, conventions, and trade shows. As well, it is home to the Soo Greyhounds Hockey Club who are part of the Ontario Hockey League.
- \*In addition to serving as a sports and entertainment centre, the venue is also used as a community centre. Adult hockey, youth hockey, figure skating, and a walking exercise program are some of the other uses of the centre.

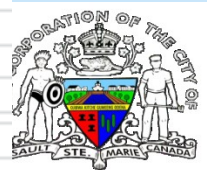


# Essar Centre Division

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	1,601,280	1,610,605	9,325	0.58%
Other income	22,000	22,000	0	
	1,623,280	1,632,605	9,325	0.57%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	723,755	746,065	22,310	3.08%
Benefits	86,220	89,525	3,305	3.83%
	809,975	835,590	25,615	3.16%
	=====	=====	=====	=====
Utilities and Fuel	375,000	420,000	45,000	12.00%
Materials and supplies	102,100	102,100	0	
Maintenance and repairs	296,745	296,745	0	
Program expenses	119,000	119,000	0	
Goods for resale	330,000	330,000	0	
Financial expenses	19,850	19,850	0	
Purchased and contracted services	27,400	27,400	0	
Transfer to own funds	55,000	55,000	0	
Capital expense	19,000	19,000	0	
	1,344,095	1,389,095	45,000	3.35%
	=====	=====	=====	=====
	2,154,070	2,224,685	70,615	3.28%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>530,790</b>	<b>592,080</b>	<b>61,290</b>	<b>11.55%</b>
<b>Full Time Positions</b>	<b>2.4</b>	<b>3.0</b>	<b>0.6</b>	
<b>Part Time Hours</b>	<b>46,355.0</b>	<b>45,953.0</b>	<b>( 402.0 )</b>	

BUDGET 2

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# Uncontrollable Costs – Essar Centre Division

- There are minor costs that are uncontrollable such as fees for TSSA and ESA services that apply to aspects of CSD facilities; also, contracts for HVAC services. There are also legislated requirements that we would need to meet in the event that a facility were closed, i.e. fire route access, building checks (for insurance and maintenance reasons).
- The Soo Greyhounds agreement provides for their use of the Essar Centre.
- Revenues associated with Soo Greyhounds agreement pertaining to attendance thresholds.



# Community Centres Division

- \* This division operates the following facilities:
  - \* Northern Community Centre
- \* John Rhodes Community Centre — arenas and pools
  - \* W.J. McMeeken Centre
  - \* V.E. Greco Pool (no food/beverage concession)
  - \* Peter G. Manzo Pool (no food/beverage concession)
  - \* Recreational Lock operation at the Sault Canal National Historic Site of Canada
- \* Food and beverage services at most of the above facilities and Roberta Bondar Park Tent Pavilion, Strathclair Park, Sinclair Yards, Bellevue Park, and the Bus Terminal
- \* Revenues are generated through user fees at the various facilities



## Community Centres Division – John Rhodes Community Centre

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	1,085,570	1,128,380	42,810	3.94%
Other income	8,000	8,000	0	
	1,093,570	1,136,380	42,810	3.91%
<b>EXPENDITURES</b>				
Salaries	1,101,905	1,137,235	35,330	3.21%
Benefits	177,280	184,555	7,275	4.10%
	1,279,185	1,321,790	42,605	3.33%
Travel and training	1,500	1,500	0	
Vehicle allowance, maintenance and repair	445	445	0	
Utilities and Fuel	662,250	632,250	(30,000)	-4.53%
Materials and supplies	67,100	67,100	0	
Maintenance and repairs	340,510	340,510	0	
Program expenses	1,500	1,500	0	
Goods for resale	77,400	74,000	(3,400)	-4.39%
Financial expenses	9,600	9,600	0	
Purchased and contracted services	7,000	7,000	0	
Capital expense	6,100	6,100	0	
	1,173,405	1,140,005	(33,400)	-2.85%
	2,452,590	2,461,795	9,205	0.38%
<b>TAX LEVY</b>	<b>1,359,020</b>	<b>1,325,415</b>	<b>(33,605)</b>	<b>-2.47%</b>
<b>Full Time Positions</b>	<b>7.6</b>	<b>8.0</b>	<b>0.4</b>	
<b>Part Time Hours</b>	<b>50,650.0</b>	<b>50,650.0</b>	<b>-</b>	



# Community Centres Division – Greco Pool

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
	-----	-----	-----	-----
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	28,865	29,030	165	0.57%
Benefits	2,500	2,545	45	1.80%
	-----	-----	-----	-----
	31,365	31,575	210	0.67%
	-----	-----	-----	-----
Utilities and Fuel	6,305	6,305	0	
Materials and supplies	2,755	2,755	0	
Maintenance and repairs	4,625	4,625	0	
	-----	-----	-----	-----
	13,685	13,685	0	
	-----	-----	-----	-----
	-----	-----	-----	-----
	45,050	45,260	210	0.47%
	=====	=====	=====	=====
<b>TAX LEVY</b>	45,050	45,260	210	0.47%
<b>Full Time Positions</b>	-	-	-	
<b>Part Time Hours</b>	2,240	2,260.0	-	

# Community Centres Division – Manzo Pool

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
REVENUE				
EXPENDITURES				
Salaries	10,210	10,350	140	1.37%
Benefits	890	905	15	1.69%
	11,100	11,255	155	1.40%
Utilities and Fuel	3,050	3,050	0	
Materials and supplies	1,500	1,500	0	
Maintenance and repairs	5,365	5,365	0	
	9,915	9,915	0	
	21,015	21,170	155	0.74%
TAX LEVY	21,015	21,170	155	0.74%
Full Time Positions	-	-	-	
Part Time Hours	809.0	809.0	-	

# Community Centres Division – McMeeken Arena

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	121,470	133,855	12,385	10.20%
	-----	-----	-----	-----
	121,470	133,855	12,385	10.20%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	121,810	123,925	2,115	1.74%
Benefits	19,855	19,630	(225)	-1.13%
	-----	-----	-----	-----
	141,665	143,555	1,890	1.33%
	-----	-----	-----	-----
Utilities and Fuel	64,860	73,860	9,000	13.88%
Materials and supplies	1,420	1,420	0	
Maintenance and repairs	44,385	44,385	0	
Program expenses	700	700	0	
Goods for resale	8,500	8,500	0	
Financial expenses	300	300	0	
Purchased and contracted services	1,200	1,200	0	
	-----	-----	-----	-----
	121,365	130,365	9,000	7.42%
	-----	-----	-----	-----
	-----	-----	-----	-----
	263,030	273,920	10,890	4.14%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>141,560</b>	<b>140,065</b>	<b>(1,495)</b>	<b>-1.06%</b>
<b>BUDGET</b>				
Full Time Positions	1.0	1.0	-	
Part Time Hours	3,508.0	3,508.0	-	

# Community Centres Division – Northern Community Centre

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	243,000	247,500	4,500	1.85%
	243,000	247,500	4,500	1.85%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	33,715	34,660	945	2.80%
Benefits	4,835	4,970	135	2.79%
	38,550	39,630	1,080	2.80%
	=====	=====	=====	=====
Utilities and Fuel	89,350	89,350	0	
Materials and supplies	6,200	6,200	0	
Maintenance and repairs	37,000	37,000	0	
Goods for resale	1,200	1,000	(200)	-16.67%
Purchased and contracted services	3,500	3,500	0	
	137,250	137,050	(200)	-0.15%
	=====	=====	=====	=====
	175,800	176,680	880	0.50%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>(67,200)</b>	<b>(70,820)</b>	<b>(3,620)</b>	<b>5.39%</b>
<b>Full Time Positions</b>	<b>92</b>	<b>0.2</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>-</b>	

# Uncontrollable Costs – Community Centres

- Agreements are in place for the restaurant space, pro shop space, and gymnastics centre in the JRCC.
- The Northern Community Centre has an agreement with the Sault Amateur Soccer Assoc. for the provision of soccer.
- The uncertainty of the status on the replacement of the W.J. McMeeken Arena continues to apply pressure on the facility operations. The postponement of replacing components creates the potential for a major problem to surface.





# Recreation & Culture Division

- \*The Recreation & Culture Division includes:
  - \*Seniors Services - both the Senior Citizens Drop-In Centre and the Steelton Seniors Centre
  - \*Roberta Bondar Park, Roberta Bondar Marina, Bellevue Marina
  - \*Ermatinger • Clergue National Historic Site and Discovery Centre; and staff liaison to the Historic Sites Board



# Recreation & Culture Division

- \*The Recreation & Culture Division also includes:
  - \*Sports field and green space scheduling, special events coordination, and special projects such as Canada Day festivities.
  - \*Cruise ship & port security
  - \*Staff liaison to: Cultural Advisory Board, Municipal Heritage Committee, Parks and Recreation Advisory Committee, Mayor's Youth Advisory Council, St. Mary's River Marine Heritage Centre (Norgoma), and Museum Management Board.



# Recreation & Culture Division – Roberta Bondar Park

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	24,905	26,710	1,805	7.25%
	-----	-----	-----	-----
	24,905	26,710	1,805	7.25%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	64,015	65,377	1,362	2.13%
Benefits	5,605	5,739	134	2.39%
	-----	-----	-----	-----
	69,620	71,116	1,496	2.15%
	-----	-----	-----	-----
Utilities and Fuel	12,425	12,425	0	
Materials and supplies	10,100	9,950	(150)	-1.49%
Goods for resale	9,000	9,000	0	
Financial expenses	100	100	0	
Purchased and contracted services	76,195	76,345	150	0.20%
Capital expense	2,800	2,800	0	
	-----	-----	-----	-----
	110,620	110,620	0	
	-----	-----	-----	-----
	180,240	181,736	1,496	0.83%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>155,335</b>	<b>155,026</b>	<b>(309)</b>	<b>-0.20%</b>
<b>Full Time Positions</b>	-	-	-	
<b>Part Time Hours</b>	-	-	-	



# Recreation & Culture Division – Bellevue Marina

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	171,750	174,175	2,425	1.41%
Other income	20	20	0	
	171,770	174,195	2,425	1.41%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	32,001	32,000	(1)	0.00%
Benefits	2,806	2,810	4	0.14%
	34,807	34,810	3	0.01%
	=====	=====	=====	=====
Vehicle allowance, maintenance and repairs	200	200	0	
Utilities and Fuel	12,050	12,350	300	2.49%
Materials and supplies	5,130	4,830	(300)	-5.85%
Maintenance and repairs	22,000	22,000	0	
Goods for resale	70,450	70,450	0	
Rents and leases	2,000	2,000	0	
Taxes and licenses	275	275	0	
Financial expenses	2,000	2,000	0	
Purchased and contracted services	9,200	9,200	0	
Capital expense	1,500	1,500	0	
	124,805	124,805	0	
	=====	=====	=====	=====
	159,612	159,615	3	0.00%
	=====	=====	=====	=====
TAX LEVY	(12,158)	(14,580)	(2,422)	19.92%
<b>BUDGET</b>				
Full Time Positions	Page 132 of 172	-	-	
Part Time Hours	3,820.0	2,720.0	( 1,100.0 )	



# Recreation & Culture Division – Roberta Bondar Marina

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	69,780	71,160	1,380	1.98%
Other income	1,300	1,900	600	46.15%
	71,080	73,060	1,980	2.79%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	32,001	32,000	(1)	0.00%
Benefits	2,808	2,810	2	0.07%
	34,809	34,810	1	0.00%
	=====	=====	=====	=====
Utilities and Fuel	14,000	14,000	0	
Materials and supplies	3,200	3,200	0	
Maintenance and repairs	11,700	11,700	0	
Goods for resale	46,250	42,000	(4,250)	-9.19%
Taxes and licenses	265	265	0	
Financial expenses	1,965	1,965	0	
Purchased and contracted services	4,700	3,490	(1,210)	-25.74%
Capital expense	500	500	0	
	82,580	77,120	(5,460)	-6.61%
	=====	=====	=====	=====
	117,389	111,930	(5,459)	-4.65%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>46,309</b>	<b>38,870</b>	<b>(7,439)</b>	<b>-16.06%</b>
<b>Full Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Part Time Hours</b>	<b>3,820.0</b>	<b>2,720.0</b>	<b>( 1,100.0 )</b>	<b>-28.79%</b>



# Recreation & Culture Division – Seniors Drop-In Centre

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	16,800	16,800	0	
Government grants (including OMPF)	42,700	42,700	0	
	59,500	59,500	0	
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	220,905	225,265	4,360	1.97%
Benefits	40,175	41,640	1,465	3.65%
	261,080	266,905	5,825	2.23%
	=====	=====	=====	=====
Vehicle allowance, maintenance and repairs	600	600	0	
Utilities and Fuel	28,700	28,700	0	
Materials and supplies	22,535	22,035	(500)	-2.22%
Maintenance and repairs	29,250	29,250	0	
Rents and leases	8,250	8,250	0	
Purchased and contracted services	7,000	4,000	(3,000)	-42.86%
Capital expense	2,000	2,000	0	
	98,335	94,835	(3,500)	-3.56%
	=====	=====	=====	=====
	359,415	361,740	2,325	0.65%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>299,915</b>	<b>302,240</b>	<b>2,325</b>	<b>0.78%</b>
<b>BUD Full Time Positions</b>	<b>117</b>	<b>117</b>	<b>-</b>	<b>-</b>
<b>Part Time Hours</b>	<b>7,150.0</b>	<b>7,150.0</b>	<b>-</b>	<b>-</b>

# Recreation & Culture Division – Seniors Steelton Centre

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Government grants (including OMPF)	42,700	42,700	0	
	42,700	42,700	0	
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	136,970	139,065	2,095	1.53%
Benefits	29,240	29,630	390	1.33%
	166,210	168,695	2,485	1.50%
	=====	=====	=====	=====
Utilities and Fuel	18,090	18,090	0	
Materials and supplies	6,765	6,265	(500)	-7.39%
Maintenance and repairs	15,905	15,905	0	
Purchased and contracted services	255	255	0	
	41,015	40,515	(500)	-1.22%
	=====	=====	=====	=====
	207,225	209,210	1,985	0.96%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>164,525</b>	<b>166,510</b>	<b>1,985</b>	<b>1.21%</b>
<b>Full Time Positions</b>	<b>1.3</b>	<b>1.3</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>3,390</b>	<b>3,390</b>	<b>0</b>	

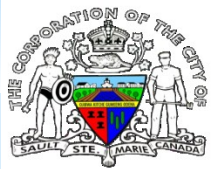
BUD

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# Recreation & Culture Division – Ermatinger•Clergue National Historic Site

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	60,300	65,800	5,500	9.12%
Government grants (including OMPF)	18,780	18,780	0	
	79,080	84,580	5,500	6.95%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	251,680	239,410	(12,270)	-4.88%
Benefits	47,795	47,020	(775)	-1.62%
	299,475	286,430	(13,045)	-4.36%
	=====	=====	=====	=====
Travel and training	1,450	1,450	0	
Vehicle allowance, maintenance and repair	100	100	0	
Utilities and Fuel	18,500	29,500	11,000	59.46%
Materials and supplies	24,145	24,145	0	
Maintenance and repairs	16,000	18,045	2,045	12.78%
Goods for resale	200	200	0	
Financial expenses	600	600	0	
Purchased and contracted services	11,400	11,400	0	
Grants to others	12,000	12,000	0	
	84,395	97,440	13,045	15.46%
	=====	=====	=====	=====
	383,870	383,870	0	
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>304,790</b>	<b>299,290</b>	<b>(5,500)</b>	<b>-1.80%</b>
<b>BUDGET</b>				
Full Time Positions	2.0	2.0	-	
Part Time Hours	7,190.0	6,330.0	( 860.0 )	





# Uncontrollable Costs – Recreation & Culture

- The uncertainty of the status of the Norgoma Ship continues to put pressure on any kind of development/change to the Roberta Bondar Marina.



## Day Care Division

- \* Provides licensed child care for 100 spaces at:
  - \* Jessie Irving Day Care Centre
  - \* Maycourt Day Care Centre
  - \* Holy Family Elementary School Best Start Program.
- \* Services are for children aged 18 months to 6 years of age. Before and after school programs are also offered.
- \* The staff are qualified Registered Early Childhood Educators.
- \* Revenues consist of parent fees and an allocation from DSSMSSAB.



# Day Care Division

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	1,387,253	1,118,140	(269,113)	-19.40%
	1,387,253	1,118,140	(269,113)	-19.40%
	=====	=====	=====	=====
<b>EXPENDITURES</b>				
Salaries	1,101,550	1,125,860	24,310	2.21%
Benefits	244,750	248,785	4,035	1.65%
	1,346,300	1,374,645	28,345	2.11%
	=====	=====	=====	=====
Vehicle allowance, maintenance and repairs	1,240	840	(400)	-32.26%
Utilities and Fuel	35,505	40,120	4,615	13.00%
Materials and supplies	107,685	109,110	1,425	1.32%
Maintenance and repairs	26,560	25,550	(1,010)	-3.80%
Taxes and licenses	820	820	0	
Financial expenses	1,755	1,000	(755)	-43.02%
Purchased and contracted services	41,965	33,050	(8,915)	-21.24%
Capital expense	2,490	2,455	(35)	-1.41%
	218,020	212,945	(5,075)	-2.33%
	=====	=====	=====	=====
	1,564,320	1,587,590	23,270	1.49%
	=====	=====	=====	=====
<b>TAX LEVY</b>	<b>177,067</b>	<b>469,450</b>	<b>292,383</b>	<b>165.13%</b>
<b>Full Time Positions</b>	<b>13.3</b>	<b>13.4</b>	<b>( 0.3 )</b>	
<b>Part Time Hours</b>	<b>13,630.0</b>	<b>13,630.0</b>	<b>-</b>	



## CSD Salary/Benefit – Contract Changes

- The normal increase to wages/benefits, that were negotiated, will apply to the various employee groups.
- There were no restructuring or job class changes in 2015
- Day Care - January 2016 – reduction in one supervisory position – resultant savings estimated to be \$80,000.



# CSD Efficiencies

## Staffing

If Council approves the transition of municipal day care operations into schools then a reduction in the operational and capital costs will be realized in ensuing years. However, in 2016 a reduction in Day Care staffing has been implemented through attrition. A possible further minor restructuring is expected with and estimated \$20,000 savings.



## Operations

# CSD Efficiencies

In the last 5 years the following have been implemented:

- LED lights in the Northern Community Centre parking lot, Seniors Drop In Centre parking lot and the public parking lot next to the Steelton Seniors Centre
- Solar powered light was installed at the Roberta Bondar Marina Fuel Station
- Equipped the Northern Community Centre to accept roof top solar panels should the opportunity arise to participate
- Interior digital signage was installed at both the John Rhodes Community Centre and the Essar Centre. This allowed for on-line registration as well. Result was improved customer service for registering in swim lessons as well as a savings in staff wages and time.
- Essar Centre upgrade of air handling units to include Variable Frequency Drives. These units are extremely energy efficient.



# CSD Efficiencies

## Projects

The following projects have been completed over the past few years:

- The Northern Community Centre (2012);
- The Heritage Discovery Centre (2014);
- The Strathclair Dog Park (2015);
- MacDonald Park Play Ground Equipment (2014);
- City's first Cricket Pitch (2015);
- Implementation of the Mayor's Youth Advisory Council (2015);
- Pickle Ball Courts (2) established on existing tennis courts;



# CSD Efficiencies

## Projects

The following projects are on target to be completed this year:

- Pumptrack at Esposito Park;
- Strathclair Lighting Project;
- Accessible Playground Equipment at Bellevue Park;
- Memorial Tower Rehabilitation – Phase 2
- Day Care Review





# THE CORPORATION OF THE CITY OF SAULT STE MARIE

## 2016 OPERATING BUDGET

### COMMUNITY SERVICES DEPARTMENT

The Community Services Department is comprised of four Divisions as well as an administrative section which includes the Civic Centre Switchboard/Reception. The department consists of approximately fifty (50) full time employees and three hundred (300) part time employees.

#### **Day Care Division**

- provides licensed child care for 100 spaces at the Jessie Irving Day Care Centre, the Maycourt Day Care Centre and the Holy Family Elementary School which hosts the Municipal “Best Start” Program. Services are for children aged 18 months to 6 years of age. Before and After School programs are also offered. The staff are qualified Early Childhood Educators. Revenues consist of Parent Fees and an allocation from DSSAB.

#### **Essar Centre Division**

- The Essar Centre is a state-of-the-art sports and entertainment centre with all of the amenities necessary to host a wide range of events including concerts, sporting events, family shows, conventions, and trade shows. As well, it is the venue for the Soo Greyhounds Hockey Club, part of the Ontario Hockey League, to operate out of.
- In addition to serving as a sports and entertainment centre, the venue is also used as a community centre. Adult hockey, youth hockey, figure skating, and a walking exercise program are some of the other uses of the centre.

- While it is important to keep the annual operating cost as low as possible, it is important to note that operating decisions take into account the broader economic impact events on the local economy. When events are held at the Essar Centre it is evident that additional retail, restaurant and lodging sales are generated in the community.

#### **Community Centres Division**

This division operates the following facilities:

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

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

## **Recreation and Culture Division**

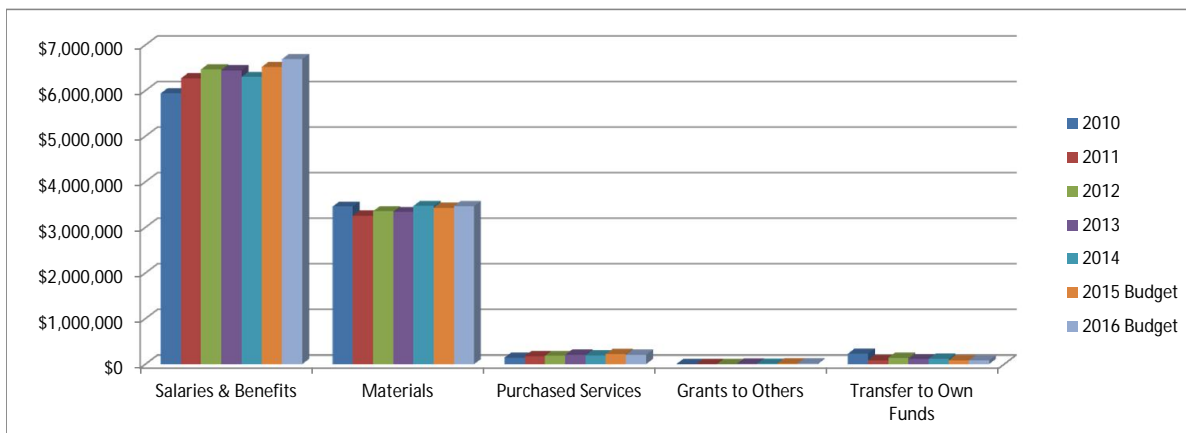
The Recreation & Culture Division includes:

1. Seniors Services including the Senior Citizens Drop-In Centre and the Steelton Seniors Centre
2. Roberta Bondar Park, Roberta Bondar Marina, Bellevue Marina, the Waterfront Walkway security
3. Ermatinger•Clergue National Historic Site and Discovery Centre; and staff liaison to the Historic Sites Board
4. Sports field and green space scheduling, Special Events coordination, and projects, including Canada Day Festivities and the Off-Leash Dog Park
5. Cruise Ship & Port Security
6. Recreational Lock Operation at the Sault Canal National Historic Site of Canada
7. Staff Liaison to: Cultural Advisory Board, Municipal Heritage Committee, Parks and Recreation Advisory Committee, Mayor's Youth Advisory Council, St. Mary's River Marine Heritage Centre, and Museum Management Board

City of Sault Ste Marie  
COMMUNITY SERVICES DEPARTMENT  
Budget Summary

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	5,002,228	4,812,100	(190,128)	-3.80%
Government grants (including OMPF)	104,180	104,180	0	
Other income	41,320	41,920	600	1.45%
	5,147,728	4,958,200	(189,528)	-3.68%
<b>EXPENDITURES</b>				
Salaries	5,457,522	5,604,662	147,140	2.70%
Benefits	1,060,745	1,084,889	24,144	2.28%
	6,518,267	6,689,551	171,284	2.63%
Travel and training	14,935	14,935	0	
Vehicle allowance, maintenance and repairs	7,835	7,335	(500)	-6.38%
Utilities and Fuel	1,340,385	1,380,400	40,015	2.99%
Materials and supplies	369,110	377,720	8,610	2.33%
Maintenance and repairs	866,445	867,480	1,035	0.12%
Program expenses	121,200	121,200	0	
Goods for resale	618,175	609,325	(8,850)	-1.43%
Rents and leases	10,250	10,250	0	
Taxes and licenses	1,360	1,360	0	
Financial expenses	36,970	36,215	(755)	-2.04%
Purchased and contracted services	220,650	207,675	(12,975)	-5.88%
Grants to others	14,000	14,000	0	
Transfer to own funds	82,715	81,735	(980)	-1.18%
Capital expense	42,205	42,170	(35)	-0.08%
	3,746,235	3,771,800	25,565	0.68%
	10,264,502	10,461,351	196,849	1.92%
<b>TAX LEVY</b>	<b>5,116,774</b>	<b>5,503,151</b>	<b>386,377</b>	<b>7.55%</b>

**FIVE YEAR EXPENDITURE TREND:**



# COMMUNITY SERVICES DEPARTMENT: CENTRAL ADMINISTRATION

## 2016 OPERATING BUDGET

Cost Centre: 500-5000  
500-5002

	2015	2016	\$	%
	BUDGET	BUDGET	Change	Change
			(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	347,005	300,895	(46,110)	-13.29%
Benefits	111,685	99,015	(12,670)	-11.34%
	458,690	399,910	(58,780)	-12.81%
Travel and training	8,985	8,985	0	
Vehicle allowance, maintenance and repairs	1,500	1,500	0	
Materials and supplies	20,945	20,845	(100)	-0.48%
Maintenance and repairs	1,000	1,000	0	
Purchased and contracted services	3,500	3,500	0	
Capital expense	740	740	0	
	36,670	36,570	(100)	-0.27%
	495,360	436,480	(58,880)	-11.89%
<b>TAX LEVY</b>	<b>495,360</b>	<b>436,480</b>	<b>(58,880)</b>	<b>-11.89%</b>
<b>Full Time Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>760.0</b>	<b>760.0</b>	<b>-</b>	

# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - ADMINISTRATION

## 2016 OPERATING BUDGET

Cost Centres:

500-5010

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	61,070	52,425	(8,645)	-14.16%
	61,070	52,425	(8,645)	-14.16%
<b>EXPENDITURES</b>				
Salaries	355,675	375,220	19,545	5.50%
Benefits	75,744	74,720	(1,024)	-1.35%
	431,419	449,940	18,521	4.29%
Vehicle allowance, maintenance and repairs	1,250	1,150	(100)	-8.00%
Utilities and Fuel	300	400	100	33.33%
Materials and supplies	3,900	3,900	0	
Purchased and contracted services	8,135	8,135	0	
Transfer to own funds	5,850	5,000	(850)	-14.53%
	19,435	18,585	(850)	-4.37%
	450,854	468,525	17,671	3.92%
<b>TAX LEVY</b>	<b>389,784</b>	<b>416,100</b>	<b>26,316</b>	<b>6.75%</b>
<b>Full Time Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>4,600.0</b>	<b>6,800.0</b>	<b>2,200.0</b>	

# COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - SPORTS

## 2016 OPERATING BUDGET

Cost Centres:

500-5012

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	7,200	7,200	0	
Benefits	630	630	0	
	7,830	7,830	0	
Materials and supplies	1,860	1,860	0	
Capital expense	4,575	4,575	0	
	6,435	6,435	0	
	14,265	14,265	0	
<b>TAX LEVY</b>	<b>14,265</b>	<b>14,265</b>	<b>0</b>	
<b>Full Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>610.0</b>	<b>610.0</b>	<b>-</b>	

# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - CANADA DAY

## 2016 OPERATING BUDGET

Cost Centres: 500-5017

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Other income	10,000	10,000	0	
	10,000	10,000	0	
<b>EXPENDITURES</b>				
Materials and supplies	20,000	20,000	0	
	20,000	20,000	0	
	20,000	20,000	0	
<b>TAX LEVY</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	

# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - YOUTH ADVISORY

## 2016 OPERATING BUDGET

Cost Centres: 500-5018

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Materials and supplies	18,500	27,500	9,000	48.65%
	18,500	27,500	9,000	48.65%
	18,500	27,500	9,000	48.65%
<b>TAX LEVY</b>	<b>18,500</b>	<b>27,500</b>	<b>9,000</b>	<b>48.65%</b>



# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - MISCELLANEOUS PROGRAMS

## 2016 OPERATING BUDGET

Cost Centres: 500-5014

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
=====				
<b>EXPENDITURES</b>				
Salaries	3,230	3,465	235	7.28%
Benefits	275	300	25	9.09%
	3,505	3,765	260	7.42%
Materials and supplies	3,510	3,510	0	
Purchased and contracted services	11,200	11,200	0	
Grants to others	2,000	2,000	0	
Capital expense	500	500	0	
	17,210	17,210	0	
	20,715	20,975	260	1.26%
=====				
<b>TAX LEVY</b>	<b>20,715</b>	<b>20,975</b>	<b>260</b>	<b>1.26%</b>
<b>Full Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>225.0</b>	<b>225.0</b>	<b>-</b>	

**COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE -  
PARKS & RECREATION ADVISORY COMMITTEE**

2016 OPERATING  
BUDGET

Cost Centres: 500-5020

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Materials and supplies	2,465	2,465	0	
	2,465	2,465	0	
	2,465	2,465	0	
<b>TAX LEVY</b>	<b>2,465</b>	<b>2,465</b>	<b>0</b>	

# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - SPORT FISHING

## 2016 OPERATING BUDGET

Cost Centres: 500-5080

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Maintenance and repairs	1,000	1,000	0	
	1,000	1,000	0	
	1,000	1,000	0	
<b>TAX LEVY</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	

# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - ROBERTA BONDAR PARK

## 2016 OPERATING BUDGET

Cost Centres:

500-5030  
500-5032  
500-5036

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	24,905	26,710	1,805	7.25%
	24,905	26,710	1,805	7.25%
<b>EXPENDITURES</b>				
Salaries	64,015	65,377	1,362	2.13%
Benefits	5,605	5,739	134	2.39%
	69,620	71,116	1,496	2.15%
Utilities and Fuel	12,425	12,425	0	
Materials and supplies	10,100	9,950	(150)	-1.49%
Goods for resale	9,000	9,000	0	
Financial expenses	100	100	0	
Purchased and contracted services	76,195	76,345	150	0.20%
Capital expense	2,800	2,800	0	
	110,620	110,620	0	
	180,240	181,736	1,496	0.83%
<b>TAX LEVY</b>	<b>155,335</b>	<b>155,026</b>	<b>(309)</b>	<b>-0.20%</b>
<b>Full Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>-</b>	

# COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - BELLEVUE MARINA

## 2016 OPERATING

Cost Centres:

500-5040

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	171,750	174,175	2,425	1.41%
Other income	20	20	0	
	171,770	174,195	2,425	1.41%
<b>EXPENDITURES</b>				
Salaries	32,001	32,000	(1)	0.00%
Benefits	2,806	2,810	4	0.14%
	34,807	34,810	3	0.01%
Vehicle allowance, maintenance and repairs	200	200	0	
Utilities and Fuel	12,050	12,350	300	2.49%
Materials and supplies	5,130	4,830	(300)	-5.85%
Maintenance and repairs	22,000	22,000	0	
Goods for resale	70,450	70,450	0	
Rents and leases	2,000	2,000	0	
Taxes and licenses	275	275	0	
Financial expenses	2,000	2,000	0	
Purchased and contracted services	9,200	9,200	0	
Capital expense	1,500	1,500	0	
	124,805	124,805	0	
	159,612	159,615	3	0.00%
TAX LEVY	(12,158)	(14,580)	(2,422)	19.92%
<b>Full Time Positions</b>	-	-	-	
<b>Part Time Hours</b>	<b>3,820.0</b>	<b>2,720.0</b>	<b>( 1,100.0 )</b>	

# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - BONDAR MARINA

## 2016 OPERATING BUDGET

Cost Centres: 500-5050

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	69,780	71,160	1,380	1.98%
Other income	1,300	1,900	600	46.15%
	71,080	73,060	1,980	2.79%
<b>EXPENDITURES</b>				
Salaries	32,001	32,000	(1)	0.00%
Benefits	2,808	2,810	2	0.07%
	34,809	34,810	1	0.00%
Utilities and Fuel	14,000	14,000	0	
Materials and supplies	3,200	3,200	0	
Maintenance and repairs	11,700	11,700	0	
Goods for resale	46,250	42,000	(4,250)	-9.19%
Taxes and licenses	265	265	0	
Financial expenses	1,965	1,965	0	
Purchased and contracted services	4,700	3,490	(1,210)	-25.74%
Capital expense	500	500	0	
	82,580	77,120	(5,460)	-6.61%
	117,389	111,930	(5,459)	-4.65%
<b>TAX LEVY</b>	<b>46,309</b>	<b>38,870</b>	<b>(7,439)</b>	<b>-16.06%</b>
<b>Full Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>3,820.0</b>	<b>2,720.0</b>	<b>( 1,100.0 )</b>	

# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - LOCKS OPERATIONS

## 2016 OPERATING BUDGET

Cost Centres: 500-5060

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	80,715	82,350	1,635	2.03%
Benefits	17,382	16,550	(832)	-4.79%
	98,097	98,900	803	0.82%
Materials and supplies	(62,305)	(62,305)	0	
Capital expense	1,000	1,000	0	
	(61,305)	(61,305)	0	
	36,792	37,595	803	2.18%
<b>TAX LEVY</b>	<b>36,792</b>	<b>37,595</b>	<b>803</b>	<b>2.18%</b>
<b>Full Time Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>1,810.0</b>	<b>1,810.0</b>	<b>-</b>	

# COMMUNITY SERVICES DEPARTMENT: RECREATION & CULTURE - SENIOR CITIZEN DROP IN CENTRE

## 2016 OPERATING BUDGET

Cost Centres:

500-5070

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	16,800	16,800	0	
Government grants (including OMPF)	42,700	42,700	0	
	59,500	59,500	0	
<b>EXPENDITURES</b>				
Salaries	220,905	225,265	4,360	1.97%
Benefits	40,175	41,640	1,465	3.65%
	261,080	266,905	5,825	2.23%
Vehicle allowance, maintenance and repairs	600	600	0	
Utilities and Fuel	28,700	28,700	0	
Materials and supplies	22,535	22,035	(500)	-2.22%
Maintenance and repairs	29,250	29,250	0	
Rents and leases	8,250	8,250	0	
Purchased and contracted services	7,000	4,000	(3,000)	-42.86%
Capital expense	2,000	2,000	0	
	98,335	94,835	(3,500)	-3.56%
	359,415	361,740	2,325	0.65%
<b>TAX LEVY</b>	<b>299,915</b>	<b>302,240</b>	<b>2,325</b>	<b>0.78%</b>
<b>Full Time Positions</b>	<b>1.7</b>	<b>1.7</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>7,150.0</b>	<b>7,150.0</b>	<b>-</b>	



# COMMUNITY SERVICES DEPARMENT: RECREATION & CULTURE - STEELTON SENIOR CENTRE

## 2016 OPERATING BUDGET

Cost Centres:

500-5072

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
Government grants (including OMPF)	42,700	42,700	0	
	42,700	42,700	0	
<b>EXPENDITURES</b>				
Salaries	136,970	139,065	2,095	1.53%
Benefits	29,240	29,630	390	1.33%
	166,210	168,695	2,485	1.50%
Utilities and Fuel	18,090	18,090	0	
Materials and supplies	6,765	6,265	(500)	-7.39%
Maintenance and repairs	15,905	15,905	0	
Purchased and contracted services	255	255	0	
	41,015	40,515	(500)	-1.22%
	207,225	209,210	1,985	0.96%
<b>TAX LEVY</b>	<b>164,525</b>	<b>166,510</b>	<b>1,985</b>	<b>1.21%</b>
<b>Full Time Positions</b>	<b>1.3</b>	<b>1.3</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>3,390.0</b>	<b>3,390.0</b>	<b>-</b>	

**COMMUNITY SERVICES DEPARTMENT:  
HISTORIC SITES BOARD - ERMATINGER CLERGUE N. H. S.**

2016 OPERATING  
BUDGET

Cost Centres:

550-5550                      550-5555  
550-5551                      550-5560

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	60,300	65,800	5,500	9.12%
Government grants (including OMPF)	18,780	18,780	0	
	79,080	84,580	5,500	6.95%
<b>EXPENDITURES</b>				
Salaries	251,680	239,410	(12,270)	-4.88%
Benefits	47,795	47,020	(775)	-1.62%
	299,475	286,430	(13,045)	-4.36%
Travel and training	1,450	1,450	0	
Vehicle allowance, maintenance and repairs	100	100	0	
Utilities and Fuel	18,500	29,500	11,000	59.46%
Materials and supplies	24,145	24,145	0	
Maintenance and repairs	16,000	18,045	2,045	12.78%
Goods for resale	200	200	0	
Financial expenses	600	600	0	
Purchased and contracted services	11,400	11,400	0	
Grants to others	12,000	12,000	0	
	84,395	97,440	13,045	15.46%
	383,870	383,870	0	
<b>TAX LEVY</b>	<b>304,790</b>	<b>299,290</b>	<b>(5,500)</b>	<b>-1.80%</b>
<b>Full Time Positions</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>7,190.0</b>	<b>6,330.0</b>	<b>( 860.0 )</b>	

# COMMUNITY SERVICES DEPARTMENT: FACILITY ADMINISTRATION

## 2016 OPERATING BUDGET

Cost Centres: 500-5100

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	24,000	24,000	0	
	24,000	24,000	0	
<b>EXPENDITURES</b>				
Salaries	687,430	775,870	88,440	12.87%
Benefits	180,015	202,645	22,630	12.57%
	867,445	978,515	111,070	12.80%
Travel and training	3,000	3,000	0	
Vehicle allowance, maintenance and repairs	2,500	2,500	0	
Materials and supplies	32,625	32,625	0	
Maintenance and repairs	14,000	14,000	0	
Purchased and contracted services	6,000	6,000	0	
Transfer to own funds	15,000	15,000	0	
	73,125	73,125	0	
	940,570	1,051,640	111,070	11.81%
<b>TAX LEVY</b>	<b>916,570</b>	<b>1,027,640</b>	<b>111,070</b>	<b>12.12%</b>
<b>Full Time Positions</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>	
<b>Part Time Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## COMMUNITY SERVICES DEPARTMENT: FACILITY SUMMER STUDENTS

### 2016 OPERATING BUDGET

Cost Centres:

500-5103

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	36,000	36,000	0	
Benefits	3,155	3,155	0	
	39,155	39,155	0	
	39,155	39,155	0	
<b>TAX LEVY</b>	39,155	39,155	0	
<b>Full Time Positions</b>	-	-	-	
<b>Part Time Hours</b>	3,050.0	3,050.0	-	

# COMMUNITY SERVICES DEPARMENT: JOHN RHODES CENTRE

## 2016 OPERATING BUDGET

Cost Centres: 500-5104 500-5110  
500-5130 500-5112  
500-5132 500-5118  
500-5135 500-5134

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	1,085,570	1,128,380	42,810	3.94%
Other income	8,000	8,000	0	
	1,093,570	1,136,380	42,810	3.91%
<b>EXPENDITURES</b>				
Salaries	1,101,905	1,137,235	35,330	3.21%
Benefits	177,280	184,555	7,275	4.10%
	1,279,185	1,321,790	42,605	3.33%
Travel and training	1,500	1,500	0	
Vehicle allowance, maintenance and repairs	445	445	0	
Utilities and Fuel	662,250	632,250	(30,000)	-4.53%
Materials and supplies	67,100	67,100	0	
Maintenance and repairs	340,510	340,510	0	
Program expenses	1,500	1,500	0	
Goods for resale	77,400	74,000	(3,400)	-4.39%
Financial expenses	9,600	9,600	0	
Purchased and contracted services	7,000	7,000	0	
Capital expense	6,100	6,100	0	
	1,173,405	1,140,005	(33,400)	-2.85%
	2,452,590	2,461,795	9,205	0.38%
<b>TAX LEVY</b>	<b>1,359,020</b>	<b>1,325,415</b>	<b>(33,605)</b>	<b>-2.47%</b>
<b>Full Time Positions</b>	<b>7.6</b>	<b>8.0</b>	<b>0.4</b>	
<b>Part Time Hours</b>	<b>50,650.0</b>	<b>50,650.0</b>	<b>-</b>	

# COMMUNITY SERVICES DEPARTMENT: GRECO POOL

## 2016 OPERATING BUDGET

Cost Centres:

500-5114

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
=====				
<b>EXPENDITURES</b>				
Salaries	28,865	29,030	165	0.57%
Benefits	2,500	2,545	45	1.80%
	31,365	31,575	210	0.67%
Utilities and Fuel	6,305	6,305	0	
Materials and supplies	2,755	2,755	0	
Maintenance and repairs	4,625	4,625	0	
	13,685	13,685	0	
	45,050	45,260	210	0.47%
=====				
<b>TAX LEVY</b>	<b>45,050</b>	<b>45,260</b>	<b>210</b>	<b>0.47%</b>
<b>Full Time Positions</b>	-	-	-	
<b>Part Time Hours</b>	<b>2,260.0</b>	<b>2,260.0</b>	-	

# COMMUNITY SERVICES DEPARMENT: MANZO POOL

## 2016 OPERATING BUDGET

Cost Centres:

500-5116

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	10,210	10,350	140	1.37%
Benefits	890	905	15	1.69%
	11,100	11,255	155	1.40%
Utilities and Fuel	3,050	3,050	0	
Materials and supplies	1,500	1,500	0	
Maintenance and repairs	5,365	5,365	0	
	9,915	9,915	0	
	21,015	21,170	155	0.74%
<b>TAX LEVY</b>	<b>21,015</b>	<b>21,170</b>	<b>155</b>	<b>0.74%</b>
<b>Full Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>809.0</b>	<b>809.0</b>	<b>-</b>	

# COMMUNITY SERVICES DEPARTMENT: MCMEEKEN CENTRE

## 2016 OPERATING

Cost Centres:

500-5120  
500-5122  
500-5124

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	121,470	133,855	12,385	10.20%
	121,470	133,855	12,385	10.20%
<b>EXPENDITURES</b>				
Salaries	121,810	123,925	2,115	1.74%
Benefits	19,855	19,630	(225)	-1.13%
	141,665	143,555	1,890	1.33%
Utilities and Fuel	64,860	73,860	9,000	13.88%
Materials and supplies	1,420	1,420	0	
Maintenance and repairs	44,385	44,385	0	
Program expenses	700	700	0	
Goods for resale	8,500	8,500	0	
Financial expenses	300	300	0	
Purchased and contracted services	1,200	1,200	0	
	121,365	130,365	9,000	7.42%
	263,030	273,920	10,890	4.14%
<b>TAX LEVY</b>	<b>141,560</b>	<b>140,065</b>	<b>(1,495)</b>	<b>-1.06%</b>
<b>Full Time Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>3,508.0</b>	<b>3,508.0</b>	<b>-</b>	



# COMMUNITY SERVICES DEPARMENT: ESSAR CENTRE

## 2016 OPERATING BUDGET

Cost Centres:

500-5140                      500-5146  
500-5142                      500-5148  
500-5144

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	1,601,280	1,610,605	9,325	0.58%
Other income	22,000	22,000	0	
	1,623,280	1,632,605	9,325	0.57%
<b>EXPENDITURES</b>				
Salaries	723,755	746,065	22,310	3.08%
Benefits	86,220	89,525	3,305	3.83%
	809,975	835,590	25,615	3.16%
Utilities and Fuel	375,000	420,000	45,000	12.00%
Materials and supplies	102,100	102,100	0	
Maintenance and repairs	296,745	296,745	0	
Program expenses	119,000	119,000	0	
Goods for resale	330,000	330,000	0	
Financial expenses	19,850	19,850	0	
Purchased and contracted services	27,400	27,400	0	
Transfer to own funds	55,000	55,000	0	
Capital expense	19,000	19,000	0	
	1,344,095	1,389,095	45,000	3.35%
	2,154,070	2,224,685	70,615	3.28%
<b>TAX LEVY</b>	<b>530,790</b>	<b>592,080</b>	<b>61,290</b>	<b>11.55%</b>
<b>Full Time Positions</b>	<b>2.4</b>	<b>3.0</b>	<b>0.6</b>	
<b>Part Time Hours</b>	<b>46,355.0</b>	<b>45,953.0</b>	<b>( 402.0 )</b>	

# COMMUNITY SERVICES DEPARTMENT: NORTHERN COMMUNITY CENTRE

## 2016 OPERATING BUDGET

Cost Centres:

500-5160  
500-5162  
500-5164

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	243,000	247,500	4,500	1.85%
	243,000	247,500	4,500	1.85%
<b>EXPENDITURES</b>				
Salaries	33,715	34,660	945	2.80%
Benefits	4,835	4,970	135	2.79%
	38,550	39,630	1,080	2.80%
Utilities and Fuel	89,350	89,350	0	
Materials and supplies	6,200	6,200	0	
Maintenance and repairs	37,000	37,000	0	
Goods for resale	1,200	1,000	(200)	-16.67%
Purchased and contracted services	3,500	3,500	0	
	137,250	137,050	(200)	-0.15%
	175,800	176,680	880	0.50%
<b>TAX LEVY</b>	<b>(67,200)</b>	<b>(70,820)</b>	<b>(3,620)</b>	<b>5.39%</b>
<b>Full Time Positions</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>-</b>	

# COMMUNITY SERVICES DEPARMENT: MISCELLANEOUS CONCESSIONS

## 2016 OPERATING BUDGET

Cost Centres:

500-5150                      500-5154  
500-5151                      500-5155  
500-5152

	2015	2016	\$	%
	BUDGET	BUDGET	Change (2015 to 2016)	Change (2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	135,050	142,550	7,500	5.55%
	135,050	142,550	7,500	5.55%
<b>EXPENDITURES</b>				
Salaries	80,885	83,420	2,535	3.13%
Benefits	7,100	7,310	210	2.96%
	87,985	90,730	2,745	3.12%
Materials and supplies	(33,025)	(33,290)	(265)	0.80%
Maintenance and repairs	400	400	0	
Goods for resale	75,175	74,175	(1,000)	-1.33%
Financial expenses	800	800	0	
Purchased and contracted services	2,000	2,000	0	
Transfer to own funds	6,865	6,735	(130)	-1.89%
Capital expense	1,000	1,000	0	
	53,215	51,820	(1,395)	-2.62%
	141,200	142,550	1,350	0.96%
<b>TAX LEVY</b>	<b>6,150</b>	<b>0</b>	<b>(6,150)</b>	<b>-100.00%</b>
<b>Full Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Part Time Hours</b>	<b>6,325.0</b>	<b>6,325.0</b>	<b>-</b>	

# COMMUNITY SERVICES DEPARTMENT: DAYCARE

## 2016 OPERATING BUDGET

Cost Centres:

500-5170  
500-5171  
500-5172

	2015	2016	\$	%
			Change	Change
	BUDGET	BUDGET	(2015 to 2016)	(2015 to 2016)
<b>REVENUE</b>				
Fees and user charges	1,387,253	1,118,140	(269,113)	-19.40%
	1,387,253	1,118,140	(269,113)	-19.40%
<b>EXPENDITURES</b>				
Salaries	1,101,550	1,125,860	24,310	2.21%
Benefits	244,750	248,785	4,035	1.65%
	1,346,300	1,374,645	28,345	2.11%
Vehicle allowance, maintenance and repairs	1,240	840	(400)	-32.26%
Utilities and Fuel	35,505	40,120	4,615	13.00%
Materials and supplies	107,685	109,110	1,425	1.32%
Maintenance and repairs	26,560	25,550	(1,010)	-3.80%
Taxes and licenses	820	820	0	
Financial expenses	1,755	1,000	(755)	-43.02%
Purchased and contracted services	41,965	33,050	(8,915)	-21.24%
Capital expense	2,490	2,455	(35)	-1.41%
	218,020	212,945	(5,075)	-2.33%
	1,564,320	1,587,590	23,270	1.49%
<b>TAX LEVY</b>	<b>177,067</b>	<b>469,450</b>	<b>292,383</b>	<b>165.13%</b>
<b>Full Time Positions</b>	<b>13.3</b>	<b>13.0</b>	<b>( 0.3 )</b>	
<b>Part Time Hours</b>	<b>13,630.0</b>	<b>13,630.0</b>	<b>-</b>	