

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

Monday, December 11, 2023

5:00 pm

Council Chambers and Video Conference

Meetings may be viewed live on the City's YouTube channel  
<https://www.youtube.com/user/SaultSteMarieOntario>

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Pages

**1. Land Acknowledgement**

I acknowledge, with respect, that we are in Robinson-Huron Treaty territory, that the land on which we are gathered is the traditional territory of the Anishinaabe and known as Bawating. Bawating is the home of Garden River First Nation, Batchewana First Nation, the Historic Sault Ste. Marie Metis Council.

**2. Approve Agenda as Presented**

Mover Councillor A. Caputo

Seconder Councillor S. Hollingsworth

Resolved that the Agenda for December 11, 2023 as presented be approved.

**3. Declaration of Pecuniary Interest**

**4. Ontario Regulation 284/09**

8 - 10

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

Mover Councillor R. Zagordo

Seconder Councillor S. Hollingsworth

Resolved that the report of the Manager of Finance dated December 11, 2023 concerning Ontario Regulation 284/09 be approved for the budget year 2024.

**5. 2024 User Fees – Update**

11 - 13

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

Mover Councillor A. Caputo

Seconder Councillor S. Hollingsworth

Resolved that the report of the Manager of Finance dated December 11, 2023 concerning 2024 User Fees – Update be received as information.

The relevant by-law will appear on the December 18, 2023 Council Agenda.

**6. Budget 2024 Community Engagement**

14 - 101

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

Mover Councillor R. Zagordo

Seconder Councillor S. Spina

Resolved that the report of the Communications Officer dated December 11, 2023 concerning Budget 2024 Community Engagement be received as information.

**7. Housing Action Plan 2023–2028**

102 - 142

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

Mover Councillor R. Zagordo

Seconder Councillor S. Hollingsworth

Resolved that the report of the Junior Planner dated December 11, 2023 concerning the Housing Action Plan 2023–2028 be received and that Council approve the Plan and endorse it as Sault Ste. Marie's Municipal Housing Pledge as set out by the Minister of Municipal Affairs and Housing.

**7.1 Correspondence Received**

143 - 143

**8. Proposed 2024 Budget**

144 - 356

Mover Councillor A. Caputo

Seconder Councillor S. Hollingsworth

That City Council now proceed into the Committee of the Whole to consider the following matter referred to it for consideration – 2024 Budget Deliberations.

**8.1 Additional Information – Library Security Estimate**

357 - 357

**9. Departmental Presentations**

Mover Councillor R. Zagordo

Seconder Councillor S. Spina

Resolved that City Council now proceed into the Committee of the Whole to consider the following matter referred to it for consideration – 2024 Budget Deliberations.

9.1	<b>Mayor and CAO</b>	358 - 362
9.2	<b>Corporate Services</b>	363 - 371
9.3	<b>Information Technology</b>	372 - 375
9.4	<b>Community Development and Enterprise Services</b>	376 - 386
9.5	<b>Public Works and Engineering Services</b>	387 - 400
9.6	<b>Legal Department</b>	401 - 408
9.7	<b>Fire Services</b>	409 - 416
9.8	<b>Capital Budget Deliberations</b>	
9.9	<b>Operating Budget Deliberations</b>	
10.	<b>Proposed Budget Amendments – Operating</b>	

Mover Mayor M. Shoemaker

Seconder \_\_\_\_\_

Be It Resolved that Council phase in the Public Works fleet management improvements over three years (2024, 2025 and 2026) instead of the two remaining years (2024 and 2025) currently budgeted for in the preliminary budget, at a savings of \$183,000 in the 2024 budget.

Mover Mayor M. Shoemaker

Seconder \_\_\_\_\_

Be It Resolved that Council direct the inclusion of \$200,000 from the tax stabilization reserve to mitigate the increase in fuel costs, if required.

Mover Mayor M. Shoemaker

Seconder \_\_\_\_\_

Be It Resolved that Council direct that the increase in fuel costs in the 2024 budget be reduced by 15%, at a reduction of \$20,259 in the 2024 budget.

Mover Mayor M. Shoemaker

Seconder \_\_\_\_\_

Be It Resolved that Council direct that the increase in utilities and natural gas in the 2024 budget be reduced by 15%, at a reduction of \$29,725 in the 2024

budget.

Mover Mayor M. Shoemaker

Seconder \_\_\_\_\_

Be It Resolved that Council only approve three additional summer students in 2024 of the six positions recommended for addition into the 2024 preliminary budget by the CAO, at a cost of \$34,368 rather than \$68,736.

Mover Mayor M. Shoemaker

Seconder \_\_\_\_\_

Be It Resolved that Council direct that the inflationary adjustment to the capital allocation in the 2024 budget be reduced by \$100,000.

Mover Councillor A. Caputo

Seconder \_\_\_\_\_

Be it Resolved that Council direct that the Crimestoppers grant be reduced by \$25,000 in the 2024 budget.

Mover Councillor S. Hollingsworth

Seconder Councillor M. Bruni

Be It Resolved that Council direct that the Algoma University grant be eliminated from the 2024 budget, at a savings of \$40,000.

Mover Councillor L. Vezeau-Allen

Seconder Councillor A. Caputo

Be It Resolved that Council approve the budgetary increase of 8.47% above the 2023 approved budget amount for the 2024 Police Service budget and provide SSMPS a funding envelope of \$36,085,608 in 2024.

Mover Councillor L. Vezeau-Allen

Seconder \_\_\_\_\_

Be It Resolved that the Mayor and Council Special Funds budget be reduced from \$35,000 to \$15,000 in the 2024 budget, at a savings of \$20,000.

#### **10.1    *Report of the Chief Administrative Officer***

417 - 418

Mover \_\_\_\_\_

Seconder \_\_\_\_\_

Resolved that the report of the Chief Administrative Officer dated December 11, 2023 concerning 2024 Budget be received and that \$800,000 be utilized from the Tax Stabilization Reserve to smooth the impact of the 2024 Police budget.

Mover \_\_\_\_\_

Seconder \_\_\_\_\_

Be It Resolved that the following supplementary items be approved:

- Fire pumper \$82,500
- Physician recruitment \$50,000
- Summer student complement increase \$69,275
- Rural and Northern Immigration Pilot administrator position – no levy impact
- Community Development and Enterprise Services complement increase – no levy impact
- John Rhodes roof replacement – no levy impact
- Fire Services NG911-CAD – no levy impact

#### ***10.2 Additional Proposed Budget Amendments***

Mover Councillor M. Scott

Seconder Councillor M. Bruni

Be It Resolved that Council direct the reduction in outdoor rinks by removing the rink at Esposito Park, at a savings of \$75,000 to the 2024 budget.

Mover Councillor C. Gardi

Seconder Councillor M. Bruni

Be It Resolved that the annual funding for the Sault Ste. Marie Innovation Centre in the amount of \$277,890 be allocated from the 2024 Economic Development Fund and that the annual funding for the SSMIC be removed from the 2024 levy.

Mover Councillor C. Gardi

Seconder Councillor L. Vezeau-Allen

Be It Resolved that Council direct that the Pee Wee Arena grant be eliminated from the 2024 budget at a savings of \$23,974.

Mover Councillor C. Gardi

Seconder Councillor R. Zagordo

Be It Resolved that the travel and training expenditure for the Corporation across all departments be capped at \$500,000 total for 2024, creating a savings of \$104,516.

Mover Councillor S. Kinach

Seconder \_\_\_\_\_

Be It Resolved that Council freeze the wages of the Mayor, Council, and all non-union employees for the 2024 budget and reduce the budget by

\$428,906.

Mover Councillor L. Dufour

Seconder \_\_\_\_\_

Be It Resolved that Council direct the approval of the Engineering request for a full time By-Law Officer and Supervisor of Inspections for the City for 2024 at a levy cost of \$59,918.

Mover Councillor C. Gardi

Seconder Councillor M. Bruni

Be It Resolved staff be directed to increase the budgeted revenue for the GFL Memorial Gardens by \$50,000 based on the five-year average from 2015-2019.

Mover Councillor R. Zagordo

Seconder Councillor A. Caputo

Be It Resolved that staff be directed to increase the budgeted revenue by charging City staff one dollar per day for parking. At an average of 225 days per year (accounting for weekends and holidays) and approximately 150 employees, revenue generated would be in the amount of approximately \$33,750.

#### **10.3 Additional Information – Police**

419 - 420

### **11. Proposed Budget Amendments – Capital**

Mover Mayor M. Shoemaker

Seconder \_\_\_\_\_

Be It Resolved that Council direct that the 2024 recommended park upgrades (\$300,000) be added to the 2024 capital budget be funded from the 5% subdividers general reserve fund.

#### **11.1 Additional Proposed Capital Budget Amendments**

Mover \_\_\_\_\_

Seconder \_\_\_\_\_

Be It Resolved that Council direct that the John Rhodes Roof Replacement (\$4 million) and be added to the 2024 capital budget be funded from retired debt servicing.

Mover \_\_\_\_\_

Seconder \_\_\_\_\_

Be It Resolved that Council direct that the Fire Pumper (\$1.65 million) be added to the 2024 capital budget and be funded from internal debt.

Mover \_\_\_\_\_

Seconder \_\_\_\_\_

Be It Resolved that Council direct that the NG-911 / Computer Aided Dispatch (\$1.5 million) and be added to the 2024 capital budget be funded from internal debt.

**12. Proposed Budget Amendments – Sanitary Rate Supported Budget**

**13. Rise and Report**

Mover Councillor R. Zagordo

Seconder Councillor S. Spina

Resolved that the Committee of the Whole Council now rise and report on the matter referred to it by City Council – 2024 Budget Deliberations.

Mover Councillor A. Caputo

Seconder Councillor S. Hollingsworth

Resolved that the

- proposed municipal budget as amended, resulting in an increase in the corporate portion of the municipal levy from 2023 in the amount of \_\_\_\_%;
- sanitary rate supported budget;
- capital budget as amended;
- the 2024 levies and local boards resulting in an increase to the levy and local board portion of the municipal levy from 2023 of \_\_\_\_%;

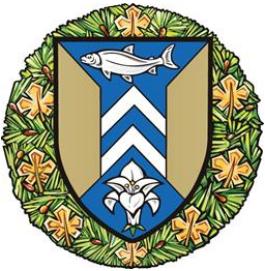
resulting in an overall 2024 municipal levy of \$\_\_\_\_\_ (corporate and levy and local boards) representing an increase of \_\_\_\_% be confirmed.

**14. Adjournment**

Mover Councillor R. Zagordo

Seconder Councillor S. Spina

Resolved that this Council shall now adjourn.



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

### C O U N C I L   R E P O R T

December 11, 2023

TO: Mayor Matthew Shoemaker and Members of City Council  
AUTHOR: Steve Facey, Manager of Finance  
DEPARTMENT: Corporate Services  
RE: Ontario Regulation 284/09

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#### Purpose

This report is presented in accordance with Ontario Regulation 284/09. Staff is seeking Council approval of the report as required by the Regulation.

#### Background

Ontario Regulation 284/09 allows municipalities to exclude amortization expenses, post-employment benefit expenses, solid waste landfill closure and post-closure expenses from the annual budget. If municipalities do not budget for these expenses a report is to be submitted to Council with respect to the exclusions.

#### Analysis

The effect of the excluded expenses from the City's budget is as follows:

1. Amortization is the asset cost allocated to the periods in which it is used. Under PSAB reporting guidelines, the City's accumulated surplus would be decreased by \$18.8 million. Asset additions, which would increase accumulated net revenue, are estimated at \$41.1 million.
2. The landfill closure and post closure costs are being partially funded through a reserve transfer included in the levy. Future costs will be levied as required. The City has a reserve of approximately \$12.4 million, at the end of 2022, to contribute towards these expenses.
3. Post employment benefits are based upon an actuarial valuation. These costs will fluctuate based upon the average age of city workers. The City operating budget includes the current year actual cost only.

#### Financial Implications

The effect of excluding these items in the budget is an increase in the City's accumulated net revenue. The attached schedule sets out the effect of each.

#### Strategic Plan / Policy Impact / Climate Impact

This is an operational matter not articulated in the Strategic Plan.

Ontario Regulation 284-09

December 11, 2023

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**Recommendation**

It is therefore recommended that Council take the following action:

Resolved that the report of the Manager of Finance, dated December 11, 2023, concerning Ontario Regulation 284/09 be approved for the budget year 2024.

Respectfully submitted,

Steve Facey, CPA, CMA

Manager of Finance

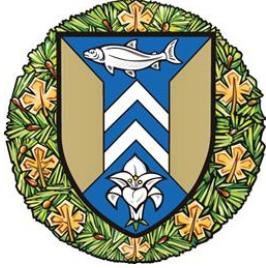
705.759.5356

[s.facey@cityssm.on.ca](mailto:s.facey@cityssm.on.ca)

# THE CORPORATION OF THE CITY OF SAULT STE. MARIE

Ontario Regulation 284/09: Budget Restatement  
Year ended December 31, 2024

	\$(000)
<b>Capital Assets and Amortization:</b>	
Estimated Acquisition of Tangible Capital Assets Net of Dispositions	\$ 41,098
Amortization estimate for 2024	<u>(18,792)</u>
Increase to 2024 accumulated net revenue	<u><u>22,306</u></u>
<b>Landfill Closure/Post Closure Expenses:</b>	
Increase to Landfill Closure Liability	\$ 2,092
Reserve transfer included in budget	<u>2,390</u>
Increase to 2024 accumulated net revenue	<u><u>4,482</u></u>
<b>Post Employment Benefits Liability:</b>	
Decrease to 2024 accumulated net revenue	<u><u>438</u></u>
<b>Debenture Principal Repayments</b>	(179)
<b>Net Reserve/Capital Fund Transfers</b>	3,019
<b>Total increase/(decrease) to accumulated net revenue</b>	<b><u><u>30,066</u></u></b>



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

### C O U N C I L   R E P O R T

December 11, 2023

TO: Mayor Matthew Shoemaker and Members of City Council  
AUTHOR: Steve Facey, Manager of Finance  
DEPARTMENT: Corporate Services  
RE: 2024 User Fees – Update

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#### **Purpose**

The purpose of this report is to provide Council an update as requested at the November 20, 2023 Council meeting.

#### **Background**

Council was presented with a report on November 20, 2023 alongside a by-law that included user fee schedules for Council's approval. At this meeting, staff were requested to return to Council with respect to two items. These were:

- Institute rounding rules to ensure that users are charged an amount that is simplified; and
- Deferring the decision on Cemetery Services and highlight to Council the impact of moving to an average of the City's northern comparators.

The previous report can be found [here](#).

#### **Analysis**

##### *Rounding*

Staff have recalculated fees in the user fee schedules with rounding rules to simplify amounts charged to users of City services. On the individual schedules, there are three classifications with tax implications. User fees are either identified as HST 'exempt', 'added' or 'included'. The rates in the user fee schedules have been presented in a manner so that users of facilities such as arenas or pools, or those that require cemetery services will pay a rounded amount. For example, those with HST 'exempt' or 'included' the schedule will represent the total amount charged. For those fees that reflect HST 'added', 13% will be added to the fee on the schedule, however, the total amount charged will be in line with the rounding rules below.

The rounding rules incorporated in the schedules can be summarized as follows:

## 2024 User Fees - Update

December 11, 2023

Page 2.

Fee Amount	Rounding Rule
< \$50	Nearest \$0.25
> \$50 and < \$100	Nearest \$1.00
> \$100	Nearest \$5.00

Given the complicated HST presentation, staff will be adjusting user fee schedules in preparation of the 2025 budget to ensure that the total amount charged is reflected on the user fee schedules, regardless of the HST implications.

### Cemetery User Fees

Also discussed at the November 20, 2023 Council meeting was Cemetery Services and recommended adjustments to be in line the City's northern comparators. The following fees have been updated and are highlighted for Council's consideration:

	2023 Current Fee	2024 Revised Fee
Lots		
Adult		
1 grave lot – minimum 4.0' x 10.0'	\$1,101.00	\$1,601.77
2 grave lot – minimum 8.0' x 10.0'	\$2,200.00	\$3,128.32
Cremation Lots (Urn Garden)		
1 grave lot (2.0' x 4.0')	\$409.00	\$823.00
2 grave lot (4.0' x 4.0')	\$818.00	\$1,154.87
Additional Miscellaneous Charges		
Casket	\$139.00	\$460.18
Cremains	\$111.00	\$314.16
Niche plate (including installation)	\$236.00	\$296.46
Removal of trees or shrubs from lots – per tree	\$77.00	\$92.92

The total impact of moving to these fees totals approximately \$212,000 which will be reflected during budget deliberations as a final adjustment. This is an increase of approximately \$12,000 from the amount referred to in the November 20<sup>th</sup> Council report.

### Financial Implications

The financial implication of implementing rounding rules within the user fee schedules result in an insignificant amount (<\$500); however, it does make it easier for users of these services when paying the Council approved fees.

The total impact of adjusting cemetery user fees results in a tax levy decrease of approximately \$212,000 and will be a final adjustment during 2024 budget deliberations.

2024 User Fees - Update

December 11, 2023

Page 3.

**Strategic Plan / Policy Impact / Climate Impact**

This is an operational matter not articulated in the Strategic Plan.

**Recommendation**

It is therefore recommended that Council take the following action:

Resolved that the report of the Manager of Finance dated December 11, 2023 concerning 2024 User Fees – Update be received as information.

The relevant By-law will appear on the December 18, 2023 Council agenda.

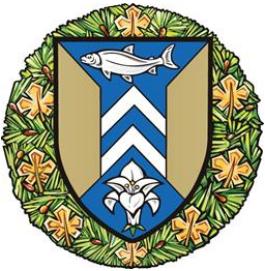
Respectfully submitted,

Steve Facey

Manager of Finance

705.989.5907

[s.facey@cityssm.on.ca](mailto:s.facey@cityssm.on.ca)



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

### C O U N C I L   R E P O R T

December 11, 2023

TO: Mayor Matthew Shoemaker and Members of City Council  
AUTHOR: Tessa Vecchio, Corporate Communications Officer  
DEPARTMENT: Corporate Services  
RE: Budget 2024 Community Engagement

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#### Purpose

The purpose of this report is to provide Council with input received into the 2024 Budget.

#### Background

Ahead of the 2024 municipal budget, residents and business owners were invited to participate in the budget process by providing feedback on priorities and key considerations. From November 20 to December 1, the community was informed on how the budget process works, how tax dollars are used, and the value tax dollars bring to the City of Sault Ste. Marie. The input was gathered to assist Mayor and Council with discussions and deliberations.

There were several ways feedback was gathered including:

- An [online budget survey](#). Paper copies of the survey could be completed at the Bay Street Active Living Centre, Northern Community Centre, Accessibility office at the John Rhodes Community Centre, the North Branch Library and the James L. McIntyre Centennial Library.
- A Town Hall meeting was held at the Bay Street Active Living Centre on November 30.
- Posts on the City's social media sites encouraged followers to engage with budget topics on [Facebook](#) [Instagram](#) [LinkedIn](#) and [YouTube](#) using the handles @CitySSM #saultbudget.
- Deputy City Clerk and the Manager of Finance participated in a "Breaking Down the Budget" podcast on the City's [Where You Belong](#) podcast.
- Comments and questions could be received through email at [budgetinput@cityssm.on.ca](mailto:budgetinput@cityssm.on.ca).
- The Finance department office phone lines were available to take feedback and suggestions at 705-759-5350
- Suggestions could be mailed to: City of Sault Ste. Marie – Finance Department 99 Foster Drive, Sault Ste. Marie, ON P6A 5X6

## Budget 2024 Community Engagement

December 13, 2023

Page 2.

- Mayor Shoemaker and CAO White are scheduled to participate in an online interview with media partner Sootoday.com. Readers were asked to submit questions for the Mayor and CAO. The session will be recorded and broadcast by December 8, 2023.

### **Analysis**

The following is an overview of the feedback received:

- Staff created an online survey through the PublicInput.com community engagement platform. Using photos and milestones to inform citizens of the budget process, participants were asked questions pertaining to municipal infrastructure and asset management, service delivery, quality of life and community development. A total of 180 respondents (compared to 279 respondents for the 2023 Budget survey) participated in the survey. Feedback is included as Appendix A.
- The City received 6 survey submissions by mail (Appendix B).
- Budget 2023 social media content trended well with feedback received through Facebook, LinkedIn, and Instagram (Appendix C).
- The City produced [budget video](#) appeared on the City's YouTube channel and received 40 views.
- Dedicated web space on the City's website promoted the Budget survey as well as the [Property Tax calculator](#) tool to assist residents in better understanding where tax dollars are allocated. The page received over 600 views and 350 users.
- The City hosted a Budget Town Hall on November 30 at the Bay Street Active Living Centre. 10 people attended that session.
- No comments were received by email, phone, or mail during the engagement period.

### **Financial Implications**

The investment into the 2024 Budget Feedback included advertising costs and the printing of marketing materials. The total spent was \$2,000 and was charged to the City's Reception and Corporate Advertising Budget.

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

This matter is directly related to the strategic focus area of delivering excellent customer service. The citizens of Sault Ste. Marie are the focus of our work and our existence. Providing outstanding service benefits our community and our future success.

### **Recommendation**

It is therefore recommended that Council take the following action:

Resolved that the report of the Communications Officer dated 2023 12 13 concerning Budget 2024 Community Engagement be received as information.

Budget 2024 Community Engagement

December 13, 2023

Page 3.

Respectfully submitted,

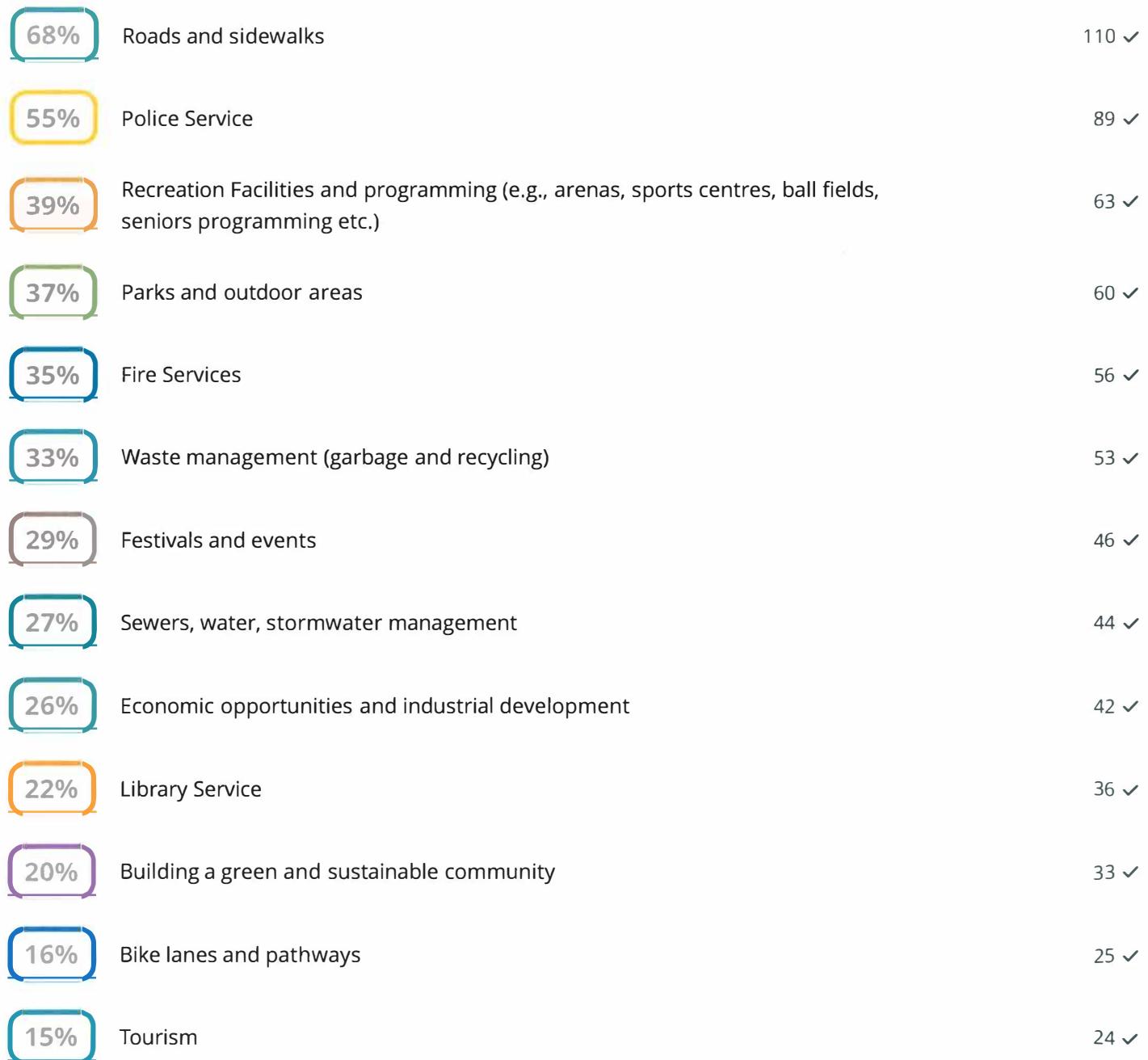
Tessa Vecchio  
Communications Officer  
705.759.5396  
[t.vecchio@cityssm.on.ca](mailto:t.vecchio@cityssm.on.ca)

# Budget Consultation 2024

## Project Engagement

Views	Participants	Responses	Comments	Subscribers
311	180	4,685	215	1

Choose the top City of Sault Ste. Marie services that are most important to you:



11%	Arts and Culture	18 ✓
11%	Public Transit	18 ✓
10%	Building permits, inspection, and enforcement	16 ✓
8%	Planning and design of neighbourhoods	13 ✓
8%	Other	13 ✓

161 Respondents

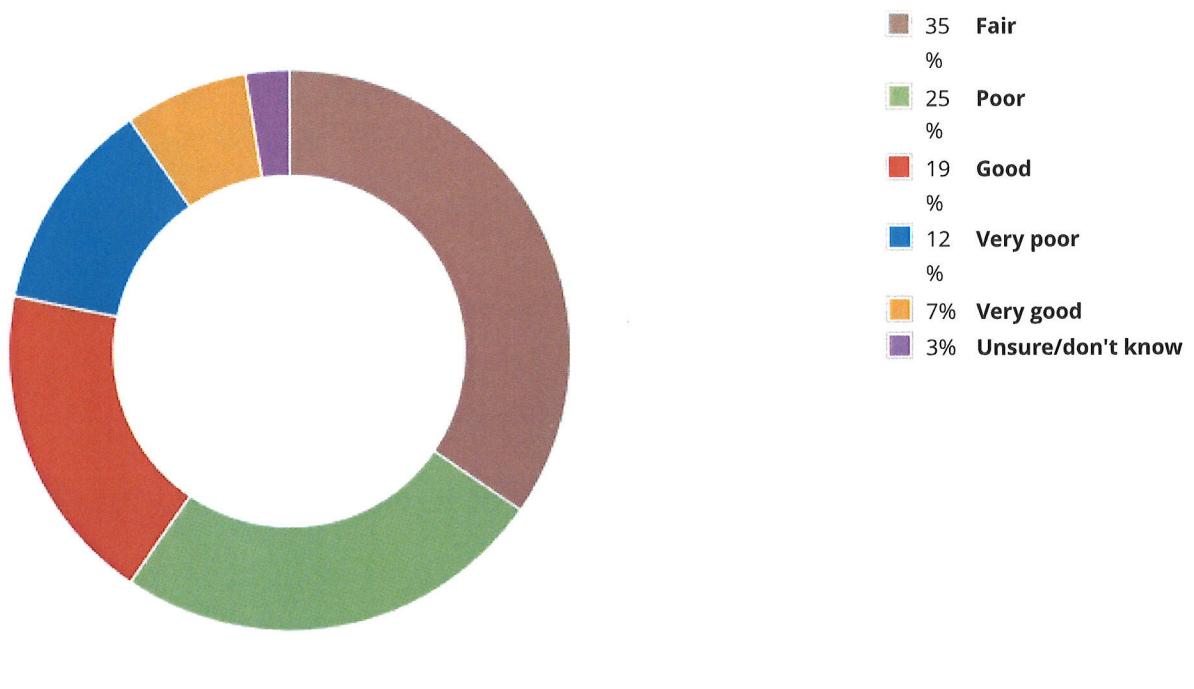
From your perspective and recognizing that not everything is within municipal control, what are the most important concerns currently facing the community?

63%	Cost of living	98 ✓
63%	Crime/criminal activity	98 ✓
60%	Social issues (poverty, mental health, addictions, etc.)	94 ✓
46%	Affordability of property taxes	71 ✓
38%	Healthcare recruitment	60 ✓
36%	General infrastructure (roads, sidewalks, water/sewer pipes, buildings, facilities etc.)	56 ✓
35%	Housing/accommodations	54 ✓
32%	Economy and jobs	50 ✓
26%	Health/Public health issues	41 ✓
24%	Governance and transparency of City Council and City operations	37 ✓
16%	Growth, development and sustainability	25 ✓
9%	Environment/environmental issues/sustainability	14 ✓

9%	Access to recreation facilities parks and trails	14 ✓
1%	Other	2 ✓

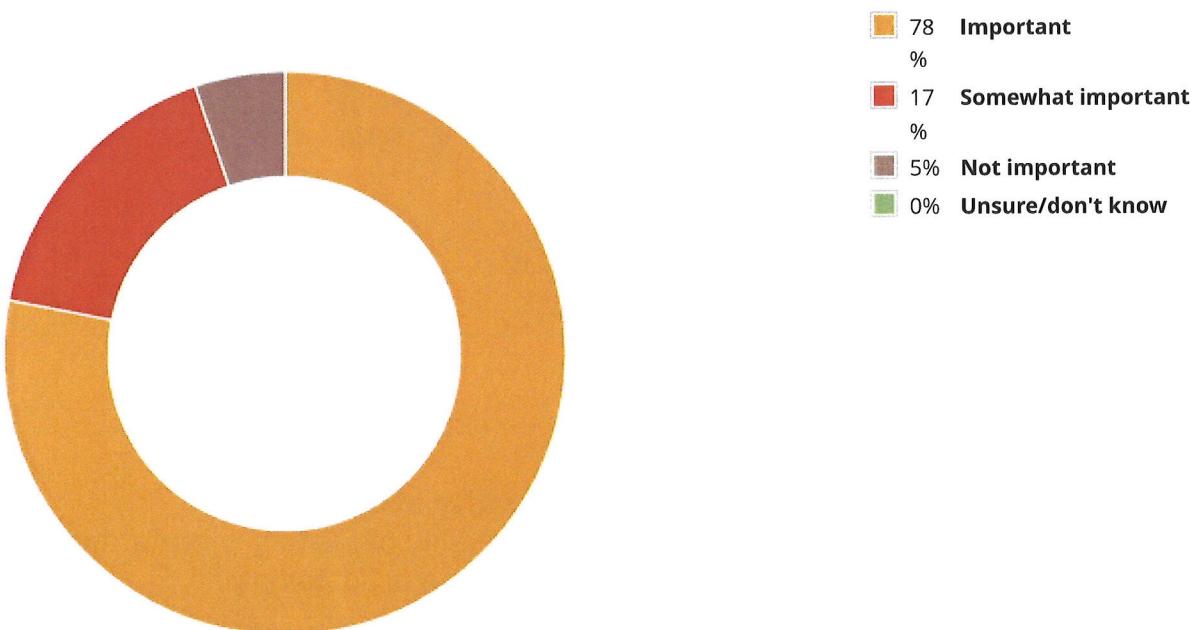
156 Respondents

Thinking about the diverse program offerings and services provided by the city, how would you rate the **value** for your tax dollars?



156 respondents

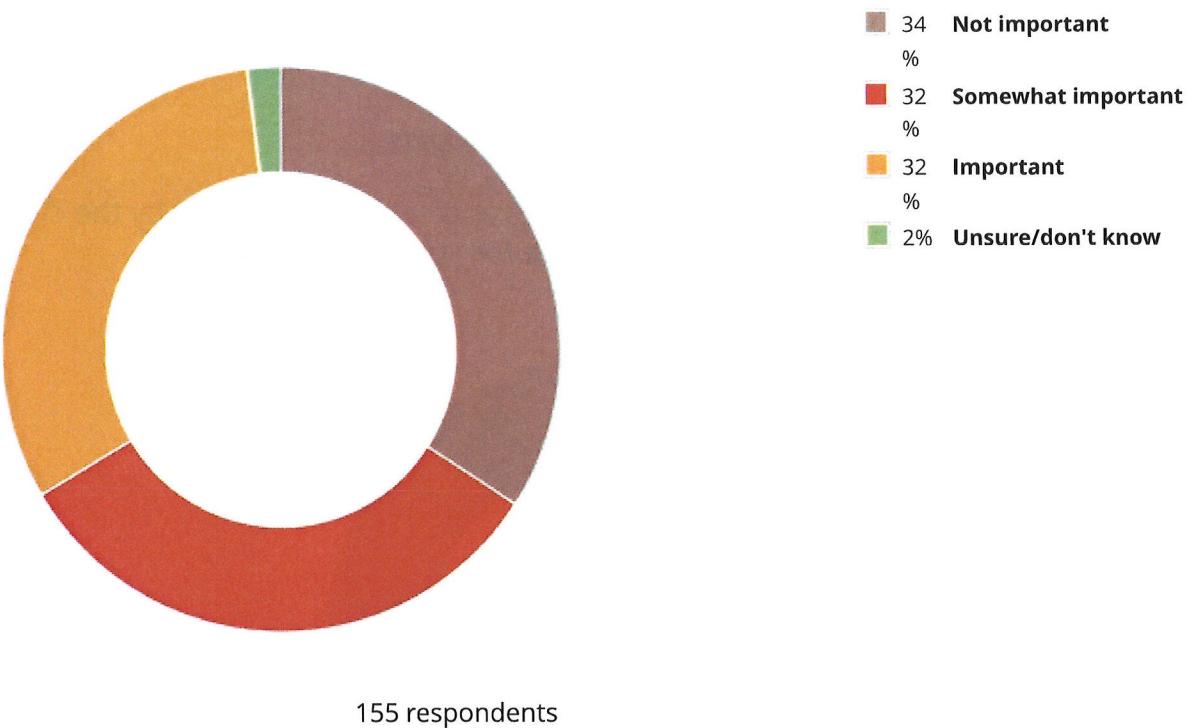
How important is maintaining **existing** infrastructure to you?



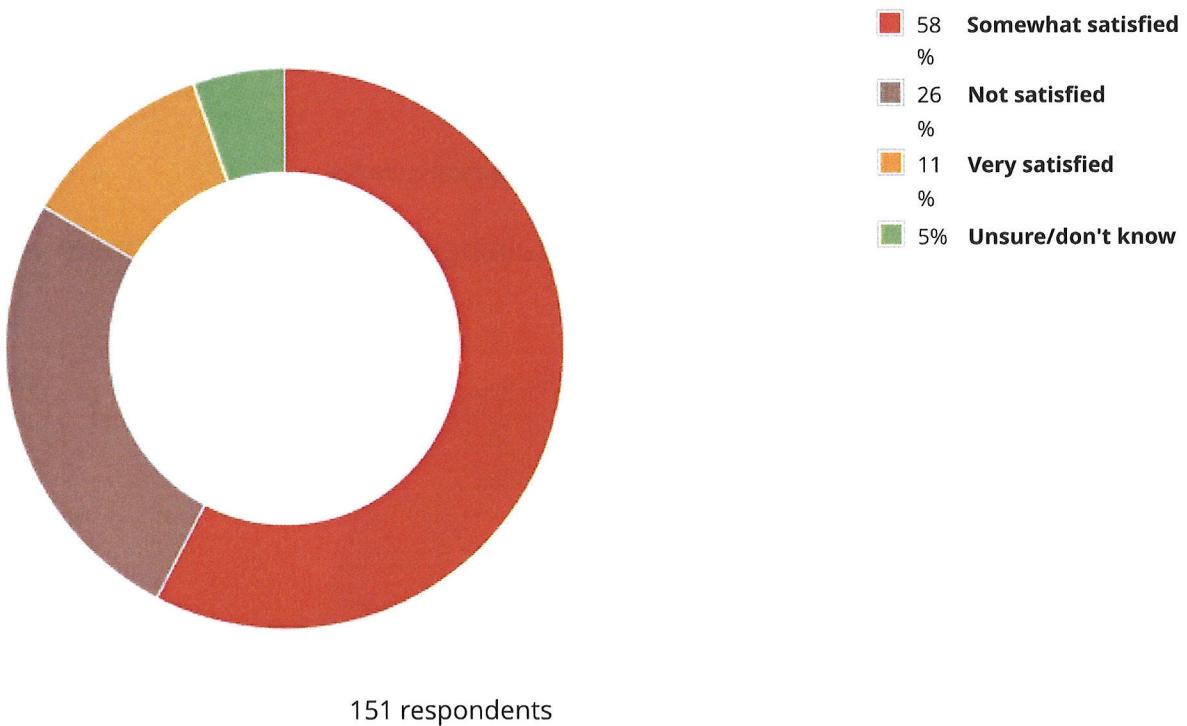
155 respondents

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How important is adding **new** infrastructure to the community (e.g., busses, twin pad arena)?



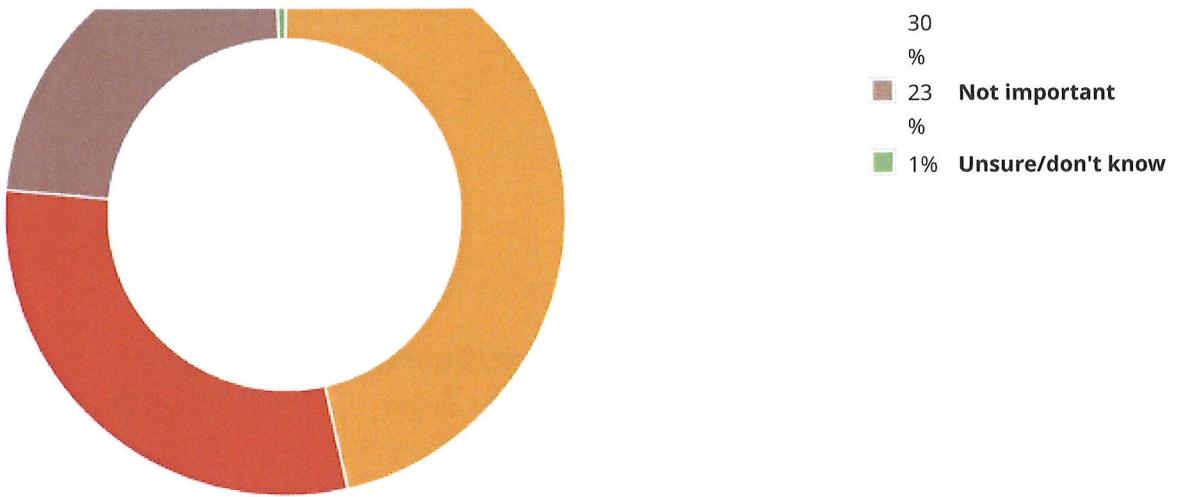
Overall, are you satisfied with the **delivery of services** provided by the City of Sault Ste. Marie?



### Quality of Life

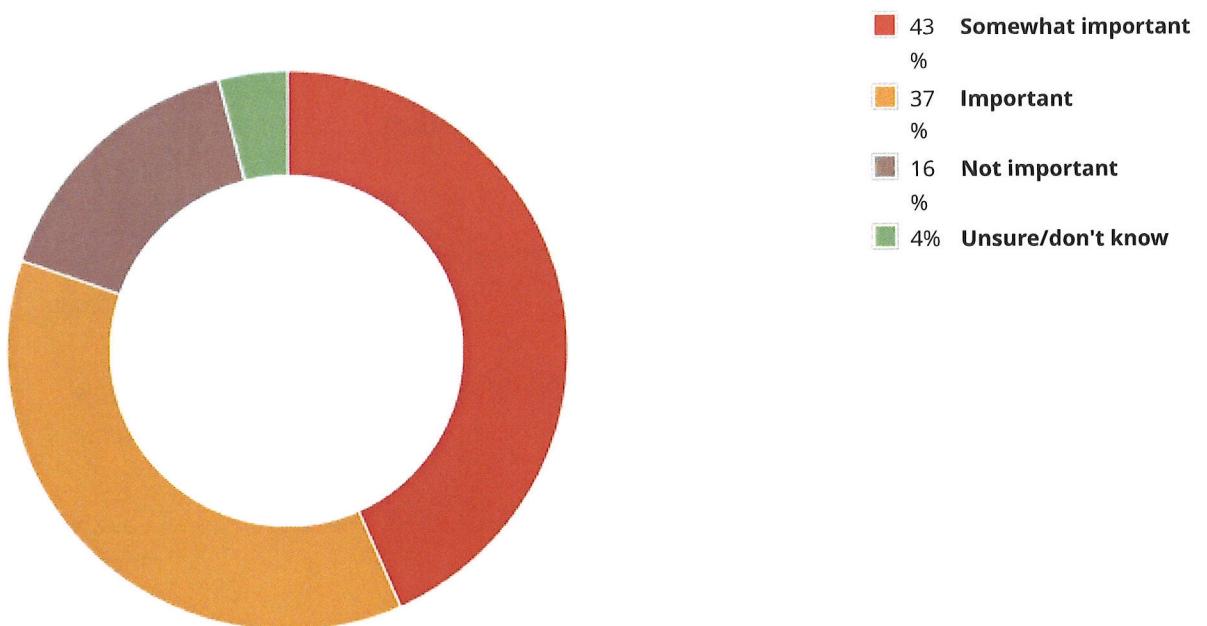
How important is it for the City to invest in quality of life (e.g. vibrant downtown areas, arts and culture, environmental sustainability)?





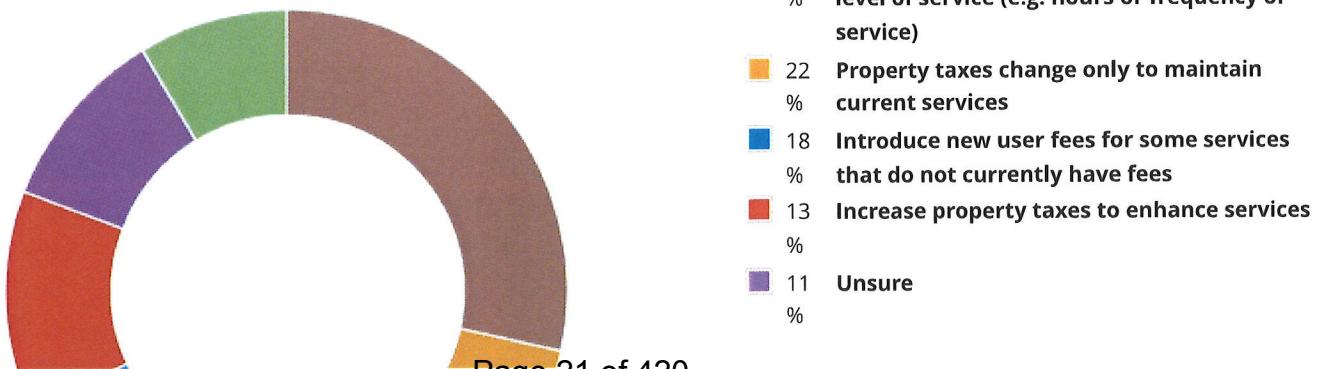
157 respondents

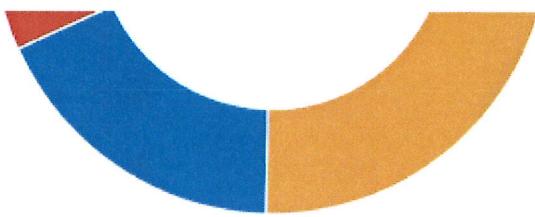
### How important is it to you that the City invest in **Community Development?**



152 respondents

### Given the rising costs associated with sustaining current service levels and infrastructure, what option would you like Council to consider?





9% Increase existing user fees for services that currently have fees

151 respondents

### Increase/Maintain/Decrease Service Levels

Thinking about the services provided, would you increase, maintain or decrease their service levels?

	Increase	Maintain	Decrease
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events)	23% Increase	45% Maintain	31% Decrease
Arts and culture (public art, festivals, cultural programming)	18% Increase	41% Maintain	41% Decrease
Winter maintenance (road and sidewalk plowing, sanding, salting)	34% Increase	63% Maintain	3% Decrease
Fire Service (fire prevention and education, emergency response)	12% Increase	81% Maintain	7% Decrease
Municipal by-law enforcement and animal control (property standards, parking enforcement, noise complaint)	26% Increase	52% Maintain	21% Decrease
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	22% Increase	59% Maintain	19% Decrease
City transit (service available, frequency and accessibility of transit buses)	17% Increase	67% Maintain	15% Decrease
Recreation services (swimming, adult programming, sports fields)	26% Increase	57% Maintain	17% Decrease
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	27% Increase	53% Maintain	21% Decrease

155 respondents

### Additional Comments

What is the **most important** issue facing Sault Ste. Marie that you feel should be a priority in the 2024 budget?

Nepotism, secrecy, accountability avoidance, provincial and federal boot-licking, "strong mayor powers", prideful and arrogant PUBLIC SERVANTS, criminal fraternal organizations, compromised to local and international organized crime syndicates, echo-chamber media, inability to address root problems, careless and blind spending, and more!

2 days ago

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Maintaining taxes to the level only. Absolutely required

2 days ago

Lower taxes. Decrease fire services. All the firman for what service do they provide. More fire services working than actual police officer during a night shift.

3 days ago

Taxes are much to high. Before 5% was considered much to high. Now this is considered the real. Unacceptable. There are a lot of Seniors in our community. Too much attention is being given to the unemployed when there is an abundance of employment available.

3 days ago

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Keeping the budget at 0% increase.

3 days ago

The quality of work provided by the City Board of Works Department, especially when it comes to road repair and resurfacing. They should be researching the quality of the materials they are using when it comes to resurfacing...possibly contacting their U.S. neighbor to find out what materials they are using when it comes to resurfacing their roads, as their roads last about 10x longer than ours. Using cheap materials and having to upgrade the roads more frequently is not the most effective way of maintaining the roads. It costs the Tax Payer a lot more in the long run.

3 days ago

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We have built good services/facilities - NCC, splash pads, etc. Now we must ensure that we adequately fund their maintenance/cleaning so they do not become poor in condition. At the same time, we have increasing social issues facing our community that we must lobby the govt for support so that these facilities are safe for our community to access and use.

3 days ago

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Accessible mental health services, increased quality of public transit, supports for houseless people

3 days ago

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Providing more attention to the homeless/addiction issues.

For each individual that is a victim of homelessness &/or addiction, the problems radiates throughout the community through their families/friends creating a ripple effect of mental health issues due to lack of support in finding individual supports.

3 days ago

Freezing or lowering taxes. Inflation and interest rates are crippling. Once mortgages renew citizens will not be able to sustain home ownership let alone municipal taxes. That is adding insult to injury. Think outside the box: where do you see your citizens in one year, two years or five years? The future is bleak. Our pay checks are frozen, no pay increases to match the inflation. Where do you think the extra money will come from when pockets are already inside out?

3 days ago

Rounding up the homeless, druggies to reduce the crime. Hopefully our new centre will get some lost souls get back on track.. closing down the known drug houses.

3 days ago

Reduce taxes

Take away mandatory vaccine requirements to work

Allow people to have freedom with

To access all services that tax payers pay during pandemic

Be an independent city. Do not do what other cities do or imitate their decision making.

Get rid of the phrase "for the better of the community" you don't know what the community wants

Less counselors

Allow the people to talk and give opinion because you work for us

We need to be apart of the decision making process without 10 counselors voting for the majority of the people.

Personal vendettas shouldn't dictate decisions. If a counselor doesn't like something, the personal opinions toward particular issues doesn't matter. There have been many times speaking on the phone, counselors have made decisions because of their thoughts and not the people.

3 days ago

Too many drug addicted and homeless people in town. Elevated crime like theft

3 days ago

Crime and too many homeless in downtown area

3 days ago

Enforcing existing bylaws and laws to generate additional revenue through fines and bonds. Too many are allowed to commit crimes in the open (rampant drug use downtown) without appropriate reprisal. I sadly cannot count the number of times I have witnessed hard drug use in the line at Tim Hortons on Bay Street. Given the proximity to the amazing new plaza downtown, one would think that enforcement of the laws in that area would be a higher priority.

Too many are allowed to commit infractions on bylaws with the city relying on people to report infractions rather than taking a proactive approach. There are large amounts of people that smoke while walking downtown, during the Santa Claus parade, or right outside of shops downtown. There's a minimum distance from an entrance that is a fine-based offence... why not enforce it?

3 days ago

Most NOT important \$7500 on a mayor's ceremonial garment??? That should be refunded from the mayor's and councillor's honorarium.

3 days ago

Remove any remaining or future covid policies regarding shots and restrictions in employment requirements and city run faculties.

Get off of the WEF 2030, 15 minute city, climate change influenced agendas and expenditures.

3 days ago

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Decrease city hall department administration/employee pay or personnel or combined. Audit every department and force a 5% budget decrease.

3 days ago

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Do not increase property taxes to fund frivolous non necessary expenses, eg \$7000 for a mayors chain, money for bug labs and museum staff, money to recruit more overseas students .

3 days ago

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We have a world class waterfront that looks like Chernobyl when coming back into Canada. This should be cleaned up and built up/developed.

3 days ago

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Addiction, mental health, affordable housing

3 days ago

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The drug addiction problem in the city.

3 days ago

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Housing, cost of living and drugs/mental health/daytime services for those in need, some place to go for learning, crafts,

3 days ago

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I know it isn't easy and I don't really have the room in my personal budget but the only way we can improve is by properly funding the city to deliver the required services and improve them where they have been lacking.

3 days ago

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I feel after the discussion over library staff serving hot chocolate to deter people with addictions and other mental issues, we should also unlock city hall to let the public in to roam hallways just as open as the library. Maybe offer hot chocolate as well.... Point made???

3 days ago

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Stronger support for police services

3 days ago

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We need more sustainable employment.

3 days ago

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Fairness and equality. Stop letting developers skirt the 30% subsidized housing requirement and giving financial breaks to corporations run by friends

3 days ago

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Ways to cut funding and help the citizens with expenses i.e. their taxes.

3 days ago

stop creating new jobs to accommodate new residents it is raising our tax dollars up, there are far too many city workers who are not always working most of the time they are on their phones while other workers are working more managing of employees is needed, you need to start thinking of ways to save money not just spending like taxpayers have deep pockets just because you want things you need to learn that not everything you want is needed now it can wait until following years,

3 days ago

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24 Hr Community Safe Space for those without housing. Considering 244 individuals were identified as experiencing homelessness in 2021 and there are less than 100 shelter beds, a 24 hr space, at minimum, needs to be staffed and designated for a washroom, safety from the weather, and place to rest on lounge chairs.

4 days ago

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Lowering property taxes please!

4 days ago

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Poor road infrastructure. Fix the roads.

Mental health issues

4 days ago

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Citizen safety, crime, infrastructure

4 days ago

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DRUG EPIDEMIC

4 days ago

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Rising crime and the on-going & repetitive "catch & release" of criminals.

5 days ago

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Create incentives to attract more people from out of town to increase population and the tax base.

5 days ago

## Not.Raising.My.Property.Taxes

Stop funding vanity projects. It's a cost of living nightmare, and I'd rather have my roads plowed more often than a shiny block on Queen Street that isn't going to change anything until the province deals with addiction and mental health issues at the level it actually needs.

We don't need more bike lanes right now, we don't need new "toys", everybody needs to buckle and cut the fat. Maintain what you have and luxuries or "nice-to-haves" can wait.

5 days ago

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Mental health and addictions is a real issue- adding supports/services and promotion of jobs available.

5 days ago

Not increasing taxes during one of the biggest financial crises of our lifetime.

5 days ago

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Public Safety - address the mental health and addictions crisis - take back our city.

5 days ago

Why is the city spending more money for things like twin pads or a new art gallery, when the city is barely maintaining roads? Take care of the basics before spending "extra" money that we don't have. It's like the foundation is falling apart but you want to spend money to put a second story on your house. Its throwing good money after bad.

5 days ago

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Property taxes are too high. We need an independent review of city operations (value for cost), and reduce costs where possible, but not on crime prevention & management.

5 days ago

The mental health and wellbeing of our community. The city can support healthy environments, positive influence for our children, more daycares, opportunity for extracurricular activities, supporting a living wage.

5 days ago

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We need a comprehensive plan to help us deal with all of the social and health challenges in our community.

5 days ago

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The town hall meeting to gather feedback should have given people more advanced notice. We also do not want Liberal government ideologies in SSM. Gender ideology, bill c75, carbon tax are unwelcome.

5 days ago

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The city needs to reduce expenses across the board.

5 days ago

Its a tough year and I appreciate everything the City is doing.

5 days ago

Meet or even exceed current service levels and costs by streamlining operations, gaining efficiencies and reducing operating costs

5 days ago

This questionnaire is biased with leading questions and options, it assumes things as they are rather

5 days ago

Help families get through the recession. Lower taxes or maintain by reevaluating the priorities of what truly the Cities present needs are. Of course we need to maintain the cities infrastructure. That should not be compromised. Also safety and care of those who make this home. Fire and Policing are a need and therefore should never be compromised. Listen to the citizens Of this city without prejudice and look out for the welfare of others without a political agenda. Thank you for all you have done and thank you for considering and giving us this opportunity to contribute. This is exactly what is needed. So thank you.

5 days ago

Seniors having to sell their houses because of your constant tax increases to pay for wasteful spending on downtown area !!

5 days ago

Most important. Figure out whats important and start making the hard decisions. Small increases to taxes should be the only decision no matter what. If that cant happen how can the city add taxpayers. What do other cities do to keep there taxes lower. Houses in this cuty are being assessed as high as other cities now and we have a very high mill rate. This has to be figured out.

5 days ago

Listen i understand the community has alot of needs. But when poeple are paying 5000 to 10000 in property taxes, And with a 7.2 increase thats an average if 300 almost per home. At what point does the city need to figure this out. Do we need to almogamate all of the town in Algoma to have more taxpayers. All i know is taxes cant be going up. No ones salaries are going up at these rates.

5 days ago

The mayor, along with Police Services, needs to create a safer community for everyone, especially seniors. People who are visibly intoxicated, and on drugs, need to be picked up, and placed inside somewhere, away from people. Like a "drunk tank" or temp. drug user housing facility. Public safety should be the focus of the mayor. The stealing, looting and repeat criminals offending needs to end. Once that's improved, our city needs to focus on housing. It's not ideal, but a high-rise "project" needs to be built. With clean, safe affordable/free housing. Safe water, and basic amenities. Homelessness should not be an issue here, when we have the space and the community wealth to deal with it. It's wonderful that we have so many new Canadians moving to the area, but everyone should have a safe place to sleep, without fearing for their personal safety.

5 days ago

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Lower taxes for retirees and senior. The city is making seniors move out of the community because it cost.too much to life here.

5 days ago

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Affordable taxes

5 days ago

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Both housing and funds to mitigate the opioid crisis

5 days ago

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Addiction, low income housing.

5 days ago

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Road maintenance. I feel we are wasting tax dollars with poor quality asphalt. Newly paved roads fall apart within a short time. Some major roadways are in poor condition, and residential streets in horrible condition. I hate getting so jostled while driving around town.

5 days ago

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Criminal activity

5 days ago

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Safety of downtown through mental health and addictions support / policing.

5 days ago

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With the current cost of living, an increase in property taxes is not what is needed right now. Current spending by council needs to be looked at carefully. Maintaining current infrastructure is a priority, however adding extras to it is not. An example is the Queens St reconstruction. Maintain the existing infrastructure, realignment, precieved enhancements etc to this travel corridor just increases the cost and is not warranted. The city needs to look at changes to current services to be more efficient. Examples, garbage and recycling pickup every second week, instead of weekly. Care in not duplicating service, such as police services are requesting budget increase to provide better safety, but Library board asking for increase in budget for security and mental health services. This is duplicating requests of money. Police and other organizations provide the services the Library board is request. There are other areas that have duplications as well.

5 days ago

I would like to see less waste for example all the bike lock post/ rings installed on bay st. Never used. Lots of wasted money there we have the pavilion. But we still spent millions on the plaza

Since covid. I cant walk into to city hall for a building permit

I cant get a doctor. Why do i need to sit at emergency dept for 12 hrs police budget can be decreased since they wont attend a house for a b &e or theft. At one time they did , think of the downtown. Remove the treatment centers. Remove the drug store and remove the automotive repair shop.... this would help improve the main street. Yes we need a methadone clinic but not on queen street

I am definitely against safe injection sites. From my perspective they can carry and posses illegal drugs oipods walk around the street with it now they get to have medical staff watch over them. That is not helping its making it easier with no consequences

Id like to see more common sense. City summer students watering flowers in the rain....waste of money the new plaza podium is concrete. Jas more cracks then a sidewalk. Have we asked for money back due to poor workmanship shopping carts ate worth 200 to 400 dollars. Start charging or fining anyone walking down the street with them...i park an extra 5 mins i get a 15 dollar fine. These people steal a 300 cart and its allowed? There's alot more but my 2cents worth

5 days ago

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Traffic flow. Go anywhere and I bet you won't have to stop for a minute at every block because the traffic lights are messed up.

5 days ago

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Approving funds towards neighbourhood park renewal, so that residents and newcomers have free, low barrier places they can visit with their children.

5 days ago

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Opioid crises

Hospital wait times

Lack of doctors

5 days ago

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Mental health and addictions services/programming. Housing. Crime and safety of downtown.

5 days ago

Add some ways to attract people to go out in the community. Continue to develop great northern road and growing parts of the city. Stop dumping money into a downtown plaza that's already failing. Add money to rinks and fields for kids to stay in sport. Stop giving money to struggling addicts and immigrants and put it back into the general public where it benefits everyone. Bring back plastic bags at grocery stores. Invest money into local business trying make a name for themselves. Develop bars and restaurants on the water front and on great northern road. More patios, sports bars, chain restaurants continuing to grow. We've seen great improvement in these areas but it needs to get bigger and better. Promote nightlife entertainment to help reduce the drug use downtown. Give the people of Sault Ste. Marie a fighting chance, increase police funding, decrease funding into useless plazas and clinics for the addicts. Prioritize parks, fields, courts maintenance don't let them go to waste. We need spots for kids and adults alike to keep active and busy. Bring more news to the Sault greyhounds and get people to games. Soo blasters is a great idea but it's in a terrible building and location. Add a mini putt course back to the Sault. Bring back paintball and such. Get creative. At least if they fail you can say you tried. Stop blowing money into these "green" and "mental health" areas and put it back to where it really matters. Don't try and save the ones who are already gone, try and prevent more from happening.

5 days ago

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Not increasing taxes

5 days ago

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Derelict state of the Jamestown area and associated level of crime

5 days ago

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Taxes going up with getting less services

5 days ago

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There is a quickly growing popularity of younger generations in the Sault. We need year round options for our children. If you're not in the Facebook mom groups like 'moms unleashed' or "moms helping moms' both run out of the Sault then you're missing out on quality insights to show what parents are yearning to see in this city. I see the changes and I see the effort but more needs to be done.

5 days ago

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Mental Health and Addiction

5 days ago

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Conduct due diligence prior to purchasing contaminated properties (Soo Market). Bad decisions and project management from people who don't know what they are doing.

5 days ago

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The working poor, lower prices

5 days ago

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Addiction / mental health & crime

5 days ago

Having an accessible transit system that runs 365 days a year allows community members to get to work or see family on statutory holidays. Owning a vehicle is prohibitively expensive and a lack of accessible transit creates a barrier to employment in our community as well as a safety issue when people are forced to walk alone at night because transit is not running.

5 days ago

We need doctors and better healthcare. It's sickening how many people don't have drs. We shouldn't have to wait months for an appointment. We shouldn't have to travel for procedures. It's horrible.

5 days ago

more support for community spaces and organizations that aren't city run - who focus on serving and employing marginalized groups. Cultural groups, lgbtq groups, addiction and mental health outreach, food banks and kitchens

5 days ago

Crime, housing, mental health and addictions. These are the main issues by far.

5 days ago

How to manage the constant increases of cost of living. It's getting to the point where people can't afford to live here due to the high taxes

5 days ago

Mental Health and Addiction treatment facility where you can access help locally. An increase in children programming/services through the libraries and Health unit. Making the city safe for families by reducing crime.

5 days ago

Crime and safety downtown. Downtown Business owners are losing so much every year due to theft, vandalism, etc.

5 days ago

With current mortgage rates on the rise keeping taxes level or very minimal increase so people and seniors can keep their homes.

6 days ago

Support our police force, make SSM feel safe again.

6 days ago

add new routes to meet the growing needs of the community. If possible, eliminate on-demand service at least on Saturdays, since many people depend on public transportation.

6 days ago

Accessibility for those with invisible disabilities aboard Sault Transit.

6 days ago

Increase revenue by increasing land transfer tax since developers no long pay city for infrastructure tax new home sales 10% more than resale homes

6 days ago

Recreation programs for all ages, not just kids and seniors. Especially for those who are from out of town, a great way to meet new people and join new hobbies

6 days ago

I feel that we need to control budget increases and decrease spending to keep taxes down to sustain affordability. With current higher than normal cost of living and inflation raising taxes only adds to the financial pressures facing citizens. Tax increases only add to inflation.

8 days ago

Rising costs associated with building, development development and areas requiring an individual with a professional designation.

10 days ago

with the increase of students coming in the city needs more jobs. i hope the city could come up with more job variety and encourage more businesses to open in the city

11 days ago

In this economy, we should focus tax dollars on free to use items so families and children can still be active. Things like outdoor rinks, splash pad, walking paths, parks, libraries, free transit to events and family locations.

11 days ago

#### Violent Crime

11 days ago

services in public spaces such as library, community centres, downtown plaza should be staffed with security in order to provide safe places for families

12 days ago

Cost of living. It's going to be difficult to absorb increased property taxes.

12 days ago

Addressing the growing concerns around mental health and addiction, ensuring the community remains strong economically and has the young people it needs for the future.

12 days ago

Social supports related to mental health and addiction should be the forefront of concerns as it impacts so many Saultites. I strongly believe that helping those who need help will bring more economic benefit in the long term as they will be provided with opportunity to become active participants in our community. We need to sustain the population that is already here and that can be done through good support systems.

12 days ago

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#### Affordability of property taxes

12 days ago

Please do not increase taxes. There must be some way to maintain current taxes by cutting something. Snowplowing is essential, but sometimes they go on Pine street when not necessary. It's important to keep roads plowed, but if first truck plowed closer to centre of road and second one was closer to curb, perhaps the road would be cleared more efficiently . If done this way, the curb lane may stay visible for a longer time. Sometimes plows go by when there isn't much snow.

12 days ago

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Holding boards and services accountable for their budgets. Ensuring that tax payer dollars are not being wasted on frivolous endeavours that provide no benefit to the tax payer. Ensuring that the city and tax payer are getting the most out of their taxes. City hall should be asking all departments and boards for full audits to ensure that tax payers funds are not going to waste. I believe this may account for millions of dollars every year on wasted ventures and actions taken by boards and services.

12 days ago

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#### With the cost most home owners are not able to take an increase in taxes

12 days ago

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#### Mitigating climate change ans public safety

13 days ago

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#### Petty theft

13 days ago

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Cut the waste. Stop spending money on projects that produce no verifiable benefit to the majority of community members.

13 days ago

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The drug problem and levels of poverty in the city have everyone on edge and that needs to be addressed. In terms of recreation, the hub trail is excellent and so are soccer fields which are already there. Maintaining a good amount of outdoor hockey rinks is important.

13 days ago

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#### Energy efficiency and sustainability with the future in mind

13 days ago

Make climate change mutation a priority

13 days ago

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Climate change

13 days ago

I believe the most important issue facing Sault Ste. Marie that should be a priority in the 2024 budget is the high municipal tax rate.

13 days ago

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Improving traffic - for example, finding ways to reduce/divert traffic on Great Northern Road, expanding Sackville Rd or other bypass routes

13 days ago

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Use local services and only local services, this is OUR City, we should not be sending our money to any other City but our own, the money that WILL be saved is beyond compare.

13 days ago

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Please provide any additional comments you feel are important to share with the Mayor and Council as they prepare to deliberate the 2024-2025 Budget.

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The Corporation of the City of Sault Ste. Marie is a service corporation that should only be applying focus to providing good faith and duty service to the taxpayer by maintaining the public assets such as roads, sewers, parks, fixtures, etc., and should keep away from partisan political conversations which alienate the taxpayer from the corporation, limiting engagement, promoting apathy...

2 days ago

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Maintain what you only need. No increases as everyone here is fighting to put food on their table, heat their homes and pay taxes and other service increases. Seniors only receive a 4% increase and these essential services we require to live by are well over that. We cannot get a second job or apply for disability or unemployment insurance so where are we suppose to get this extra \$. Stop your spending!!!

2 days ago

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Councillor Zagordo, proposed an Indigenous Officer. Why? What good will it do for our ward. Why do we have to pay for this. Let the First Nation communities pay for this officer.

3 days ago

Every department needs to sharpen their pencils and bring their area's budget under control. If it means cutting the fat, it needs to happen. There should be a decrease in service to keep the budget as low as possible. Each area should be mandated to find efficiencies and if they are not up to the task, then the department head should be fired. This is a business and the continued waste of money should not be tolerated. Large projects should be voted on by the taxpayers before going through to avoid the current fiasco with the "plaza" which was redundant considering the pavilion is standing vacant 99% of the time. Reduce staff through attrition. And there should be no contracting out for services such as legal or consultations. If our employees cannot perform the function they were hired to do, they need to be fired. I was recently at City Hall and there were a multitude of employees standing around talking in the lobby for at least an hour about their personal lives and not working. The jokes about the lack of productivity in public service jobs are actually statements about reality. If you don't see it, you are part of the problem.

3 days ago

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I would like to have the Mayor and Council concentrate more on efficiency, transparency, and consideration for the Tax Payer when it comes to allocating funds instead of addressing their own agendas. We, the Tax Payer, are not a Bottomless Pit and the constant increases we have been subjected to lately have been Out of Control!

3 days ago

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Utilizing the waterfront in more robust ways and encouraging investment from private firms to allow for the development of tourism assets would be beneficial

3 days ago

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Immediate need for warming place due to increased homelessness & lack of shelter beds.

3 days ago

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When you describe the services that you provide with our tax dollars, keep in mind that not all citizens "cash in" on all services and feel that their tax dollars are a fair price to pay.

For instance: consider seniors 60+.

No longer have children in school, rather most of us drained from university /college expenses. Many living in their own homes and basically paying taxes to have their road plowed ( maintained is questionable as per the condition of some roads) and their garbage picked up. That is myself and thousands of others. So I pay 6000+ in taxes per year for these services that mean the most to me personally? Taxes are not a one fit all.

Your building department does not do their due diligence regarding inspections and permits not to mention all the decrepit homes and buildings in the Sault that are a disgrace and total eyesore for the city. The building department turns a blind eye to politically correct situations. I am aware of certain immigrants that buy up homes and refurbish into multi family units without proper permits and inspections, i.e. adding basement bedrooms without windows etc. So why increase the building budget??

Curious why a city like Collingwood, less population, many amenities yet lower taxes than SSM. People are starting to look elsewhere to live. Residents who have lived in SSM their whole lives are being chased out by high immigration that is catered to all the while the seniors are ignored. Why not cater to everyone?

3 days ago

As a retiree i expected to be able to afford and enjoy living in my existing home which I worked hard to pay and maintain for the last 30 years. There was a time when taxes were fair and didn't increase every year. I don't even want to think about the amount because it makes me literally ill. I have a small house in a humble neighborhood and feel my property taxes are out to lunch. It has been written that our population has grown, so many new houses being built, so many new neighborhoods, so in saying that, there is new money there. So don't raise the taxes and seriously look at other ways to maintain the retirees staying in their homes. We paid our dues. The costs for everything now adays, they way people live, people don't know the value of items,,,it is insane...I want a break, I need a break and so do many others. Tia

3 days ago

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Ask the people about their opinion on what leisure activities would be great here

Mini putt course

Go kart track

No more splash pads

Bocce court

Multicultural parties or culture parties

Longer events for rotary, bon soo, rallies, etc

Promote night life

Clean up queen Street buildings buly giving owners the paint to at least paint the outside

More graffiti pictures

More fruit trees on queen to help feed people

Less restrictive measures for residential farm animals (chickens, rabbits etc)

More green space gardens instead of flowers

More water front events

Rotary fest on the boardwalk

3 days ago

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Too many vagrants in town from other cities that come here ad our city has too many ser ices and hanouts to enable drug users and the homeless people. The city needs to create a fund that can be used to buy one way tickets out of town to get rid of vagrants residi ng here from other towns.

3 days ago

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Too many services that are easy to access to enable the current addiction

Issues in town as well as homeless people. Too many vagrants from other towns here as we cater to them. The city needs to put money aside to transport these people, one way ticket to another distant city.

3 days ago

The burden of the massive cost of living increase that Ontarians have had to face this year makes a record breaking tax increase, which falls heavily on home owner, feel incredibly unfair. Many of Sault Ste. Marie's largest employers have had to suffer through salary adjustments that were below 3% while cost of living was between 6.8% and 8.3% depending on your metric source. An additional increase to property tax at the rate proposed hits each of the people whose earning power fell behind again this year disproportionately hard.

Surely there are additional revenue streams in areas like proactive bylaw enforcement, additional programming (i.e., it's harder to get into swimming lessons than it is to buy some concert tickets), increasing vacancy tax on the increasing number of vacant residential and commercial properties owned by numbered companies, and through incentivizing more homes to be built to increase the tax base.

3 days ago

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Remove any remaining or future covid policies regarding shots and restrictions in employment requirements and city run faculties.

Get off of the WEF 2030, 15 minute city, climate change influenced agendas and expenditures.

3 days ago

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Decrease city hall department administration/employee pay or personnel or combined.

3 days ago

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People are struggling , you need to take note. Everyone is having to tighten their belts these days , you need to as well

3 days ago

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Start issuing fines to property owners who allow their properties to become desolate or dilapidated. From overgrowth to piles of garbage to windows that have been broken for a decade.

3 days ago

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Somehow find a way to increase community pride. Pride of ownership. Sense of community. The friendly north is seemingly more and more self centred as a place of individuals rather than a town we're proud to call our home.

3 days ago

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Cutting services isn't the answer. Dealing with the mental health and drug addiction problems in this city are paramount.

3 days ago

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Mathew, you are doing a great job. You know the issues, be creative and fair is all we ask. The public are not educated social workers or mental health professionals. There has been enough violence and murders to last our small city for years

3 days ago

Any steps in moving forward need to be evaluated with better considerations of cost. The additional cost to the city for projects, like city hall or the spring street development. There are too many areas of concern around the city to just be spending so much extra on these developments and projects alone.

3 days ago

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Make contractors accountable for their bids and production. What happened to the report that said we are overstaffed at the City? We paid for the report... it should be put into action.

3 days ago

you all got voted in to represent the taxpayers and you have not once listened to what we are saying you are all pushing your own agendas and expect us to pay for it, none of us are getting the big raised to pay for your dream lists be responsible with our money and yes it is our money

3 days ago

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Please include municipal funding to designate a 24-hr space in the downtown area for a washroom, rest on a lounge chair, and refuge from the weather. This will reduce police, fire, paramedic calls, overdoses, violent crime, thefts, and deaths in the downtown core. Please see the decrease in crime states from Jan to Nov of 2022 when various social service organizations were running. This decrease happened when a few new social service organizations and projects were running during the day. If evenings, overnights, and weekends also provided a safe space for the excess, over shelter beds also had a place to go, the reduction in community emergencies would likely also decrease. If we really want to see a visible change in the crisis happening downtown, we require a safe space, 24 hrs a day for everyone experiencing homelessness. We are over 144 shelter beds short to accomplish this goal. Please make it a municipal government priority to take the lead and implement a first-step solution to this problem. Students, volunteers, and base staff can accomplish this. Otherwise, if 12 dozen people still have absolutely no place to go in the evenings, overnights, and weekends, the issues will only continue to increase.

4 days ago

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Our taxes do not need to increase. The city is spending our money foolishly on items that most residents do not think are a priority. Please listen to the residents.

Be fiscally responsible as a council. Just because you want something, doesn't mean it has to be done.

4 days ago

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Maintain current services, work within current revenue base and use reserves or contingency funds for the unexpected

4 days ago

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My sidewalk no longer gets plowed, even though I have children that need to walk down the road to their school bus. Street lights on my street have been burned out or nor working for over 4 years, and every time it rains the street floods...I cannot afford an increase in property taxes!! It won't be long and this single mother of 2 in a mortgage free house who works full time at above minimum wage will be homeless as I cannot afford a tax increase. Trim some fat at city hall!!

4 days ago

At this time, Sault Ste. Marie does not need added activities or luxuries. We need to use our resources to help with the drug problem and CLEAN UP the downtown - not just by adding fancy new splash pads, but resources that will truly help those with addictions and make SSM SAFER for others. Locals want to be able to go out for a walk without worrying about being attacked by an addict!

4 days ago

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Continue preparing for climate emergencies, but cut back in other initiatives for the time being.

Give the library some security. Take it from someone else's "wants" (IE the art gallery. They can fundraise.)

5 days ago

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Short term rental (STR) - compliance and enforcement.

Review the by-laws to restrict the number of STR one person can own (max. 2)

Limit to only SSM residents to own and operate an STR.

5 days ago

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The majority of the people in the Sault are on fixed incomes.

5 days ago

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I do not see sufficient evidence that the Mayor and Council are seriously concerned with the cost of living here, especially the burden that increasing property taxes is placing on residents. City hall is not accountable to the taxpayers and seems to be running the show, with the Mayor and Council simply agreeing to what they're told to do.

5 days ago

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Continue to be inclusive

5 days ago

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Many citizens are struggling with inflation. People who have never committed crimes before are stealing cartfuls of food for their families. Perhaps the Mayor, Council can set an example, but taking a pay cut that is equal to whatever the final tax increase is imposed on us. Spending that is not related to infrastructure, housing, or dealing with improving the safety of our community, should be eliminated, reduced or delayed until we increase our tax base and/or inflation cools dramatically. This is not the time for new, expensive projects that do not address core needs.

5 days ago

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Property taxes are already too high.

5 days ago

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We cannot afford higher taxes in this city with already out of control Liberal government carbon tax

5 days ago

This questionnaire is biased and leads responder to desired outcome. For example, one option assumes a reduction in tax levy is a reduction in service levels.....really? There is an assumption that solutions to our needs starts with a municipal structure as it is, service delivery structures and processes organized as they are and staffing levels established as they are. Results are only option is to increase taxes. Time to focus on better governance, organization and service delivery to increase efficiency and effectiveness. Stop bloating

5 days ago

Any member of council (including mayor) who have a business in downtown area or represent contractors who bid for downtown contracts should be disqualified from voting on these issues ! Taxpayers should be able to decide where the money should be spent !

5 days ago

You guys have a tough job. This wont be easy. But if the tax payer keeps getting hammered what will they have left to spend on other things besides mortagges and taxes? Mental health continues to take hit in this communcity. Which if you look around is a big factor.

5 days ago

These are the areas of Priority

1. Public Safely/Criminal Activity and Theft
2. Drug Use and Mental Health Visibility
3. Homelessness and Under housing for vulnerable people
4. More efficient use of our tax dollars for city services. Less City Staff and more contracted workers
5. Less focus on resources for financially disadvantaged. ie splash pads in unsafe areas. One splash pad for our community was plenty. Especially when it's on a bus route.

5 days ago

Get more businesses here to the city to help with the outrageous taxes and cost of living

5 days ago

I am on a work disability and cannot possibly afford another high tax increase. I would sell my home, but rents in SSM are ridiculous. You can't win. I feel council is out of touch with most of their constituents.

We are hurting. We are afraid to go downtown and rightfully so. So until the problem is taken care of pouring money into the downtown area is shortsighted.

5 days ago

I can appreciate what a difficult task it must be to balance the budget, make city improvements and attempt to keep everyone happy. Thanks for your efforts.

5 days ago

We need to get a handle on the criminal activity in the city as it's getting bad, and also the homelessness is really bad too. Drugs are getting to be an issue also as we see them everywhere using now.

We also need more housing and decent prices for people to afford!!! That part of the reason why there's homeless people.

And would be nice to see more events and concerts here that everyone would enjoy. Different genres of music

5 days ago

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See above comment box. I didn't realize there was this space and included all comments in previous comment section.

5 days ago

The unfortunate part is no matter how much you tax us it will never be enough. 7 percent levy. Then next year its 9 percent rent is capped min wage is capped but everything is going up huge amounts insurance utilities taxes gas food etc. Wages are. Ot matching the inflation. Mortgage interest is costing us all extra we don't need higher taxes

5 days ago

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Secondly, continued investments in our trail systems amd mountain bike tourism, and lastly, road infrastructure repair, and improvement for example Great Northern and Second Line congestion.

5 days ago

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I am totally disappointed with the lack of snow/ice removal of driveways as a disabled senior I am no longer able to get out for appointments,shopping, making it most difficult for me. There seems to be an abundance of money for recreational activities but none for practical purposes to help individuals get around.

5 days ago

---

I am totally disappointed with the lack of snow/ice removal of driveways as a disabled senior I am no longer able to get out for appointments, shopping. Making it terribly difficult for me. There seems to,be money for all kinds of other things, narrowing Bay Street, building an expensive downtown plaza, possibly art gallery, but nothing to help individuals get around. City is getting too expensive for seniors. No longer removing ice and snow is absolutely horrible as plow covers three quarters of road and brings huge amounts from around corner, and the other side of the road gets very little. Totally unkind and not thinking on part of city. No concern for elderly.

5 days ago

---

There are existing mental health and addictions/housing programs that are suffering under certain community services (cmha specifically) due to poor leadership which is directly impacting service delivery on the ground for people who experience mental health/addictions. Our community cannot afford to lose any more addictions programming, which has silently been occurring over the last several years since the divestment of the mental health and addictions programs from Algoma public health to cmha. This included a closure of a long standing methadone clinic with wrap around supports like counselling, groups, smoking cessation, etc. Since being divested to cmha, leadership has obliterated existing annd flourishing addictions programming and positions related to such. I am not sure how this relates to the budget however felt it was important to bring awareness as our community cannot afford less support regarding addictions.

5 days ago

Add some ways to attract people to go out in the community. Continue to develop great northern road and growing parts of the city. Stop dumping money into a downtown plaza that's already failing. Add money to rinks and fields for kids to stay in sport. Stop giving money to struggling addicts and immigrants and put it back into the general public where it benefits everyone. Bring back plastic bags at grocery stores. Invest money into local business trying to make a name for themselves. Develop bars and restaurants on the water front and on great northern road. More patios, sports bars, chain restaurants continuing to grow. We've seen great improvement in these areas but it needs to get bigger and better. Promote nightlife entertainment to help reduce the drug use downtown. Give the people of Sault Ste. Marie a fighting chance, increase police funding, decrease funding into useless plazas and clinics for the addicts. Prioritize parks, fields, courts maintenance don't let them go to waste. We need spots for kids and adults alike to keep active and busy. Bring more news to the Sault greyhounds and get people to games. Soo blasters is a great idea but it's in a terrible building and location. Add a mini putt course back to the Sault. Bring back paintball and such. Get creative. At least if they fail you can say you tried. Stop blowing money into these "green" and "mental health" areas and put it back to where it really matters. Don't try and save the ones who are already gone, try and prevent more from happening.

5 days ago

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Stop wasting money we do not need to spend money on towards on queen street seniors can not afford it they are already on the poverty line

5 days ago

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Beginning a transitional plan to enhance the Jamestown area would aid in breaking up that areas criminal activity. Increasing the fund to attract big name musical artists to the community would increase morale and excitement. A couple of additional full-time recreational programmers for the growing senior community would be beneficial.

5 days ago

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The mental health crisis is making maintaining a healthy and safe outdoor environment hard to find as parents continue to stay on edge on what they will find at the parks and trails. As much as I would love to provide the answer to fix this, I just don't have it. I wish I did. Addicts need help and although some don't want the help maybe they've given up. Not once have I seen a campaign locally that has shed light on why it's not shameful to try to get help. Showing them what's really on the other side of their daily struggles. Mental health is complex but there has to be more we can do to pull them out of this.

5 days ago

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5 days ago

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Downtown Queen needs trees. That new "park" is just cement. It's not pretty. We NEED to clean up downtown - there are homeless people, people sharing needles in parking lots in the daytime. The crime is getting worse. Where are the police? No we don't need police spending, just put them downtown and invest in mental health and addictions in town.

5 days ago

Supporting grassroots work is essential. These people are filling gaps for a reason. Marginalized communities don't see themselves represented in council or city staff and it makes us feel unheard, unvalued and unrepresented. There needs to be more diversity among city staff and intentionally hiring under-served people - in the spirit of equity, diversity and inclusion.

5 days ago

My dad moved my family to SSM from Newfoundland in 1999. We are now all wanting to move back home (children included) and most likely will be within the next 2 years. Sault Ste. Marie is very quickly becoming what I'd consider unliveable. I will not raise children in this community due to the safety issues, crime rates, lack of things for children/adolescents to do and see, cost of living, cost of housing, LACK of housing and so many more issues. It's very sad as I thought I would be here forever and raise my family in this city. It's all I know as I moved here very young.

I'm a social worker in this community and the field alone has also changed immensely over the last 4 years. I used to be comfortable working downtown at the Resource Centre and looked forward to going there. It has completely changed. A large motivation for wanting to move is also the fact that the population of people I serve has changed so drastically that it's almost hopeless to be in this field here. It's become far too unsafe, overwhelming and the issues that we are faced with are, in my opinion, not something that mental health and addictions services can solve. I know the same is for fire, police, paramedics, nurses, doctors and more. Everyone is burnt out, yet things continue to get worse. We rebuilt a beautiful building to use as a low barrier shelter. I will give that 2 years and it will be run down and trashed just like the last. I'm unsure as to how this was the solution but I have a feeling it will not be helpful to this community whatsoever. I'm not sure what the answer is, or if there even is one, but all I know is this is not the same city I grew up in. I'm looking forward to leaving and I never thought I'd say that.

I won't even take my dogs for a walk without my husbands with me at dark anymore and I live in a nice neighbourhood. I don't want to live in a city that I can't even go for a walk in a nice neighbourhood out of fear. It never used to be that way and it makes me so sad.

I will say that the downtown plaza and market pleasantly surprised me and I do think it's a nice touch to bring some excitement to this city. We need more things like this. I'm hopeful things can change as SSM is surrounded by so much natural beauty and wonderful people, but it's being overshadowed by these issues that only seem to be getting worse month by month.

5 days ago

Primary discussion of a 7% tax increase is ludicrous. When many citizens were locked into the 1% wage increase by the Ford government along with the price increases of EVERYTHING, how can you even suggest this. Over 3% last year and 7 % this year, you might as well come and take people's homes. Ridiculous

5 days ago

None

5 days ago

Support our police force.

6 days ago

Nothing more for now

6 days ago

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Invest in permanent affordable housing. Building and capping purchase prices at \$250,000 with the opportunity for residents to apply for them with similar programs like the OPHI down payment program. We need long term residents to continue to grow our town but we need them to be able to afford to live and prosper. This is something that can be accomplished at your level using the many various housing fundings currently being offered.

6 days ago

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Move market back to renovated Mill site as this location has character. The new site should be converted into Art Gallery. Tear down old Art Gallery and build condos

6 days ago

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Recreation is booming, and now more than ever people would love to get out and socialize and learn new skills. I believe putting more money into adult recreation programs, along with seniors, would go a long way.

6 days ago

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I feel now is not the time to take on and new capital projects, such as moving the bus shelter. We shouldn't be hiring new staff, but utilizing current staff more effectively such as the new position being considered for the plaza.

Also if we are truly interested in our green foot print we need a better policy for our city fleet vehicles regarding idling. Far too often our city vehicle sit idling at a job site all day polluting and wasting gas.

Lastly if the downtown Library cant operate within the current budget maybe we need to either close one or reduce the hours. In this day and age of internet and A.I going to the Library is obsolete.

8 days ago

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it is also worth noting that there are more and more students coming to the city every fall, winter and summer. i hope the city considers additional transit that would run in the city especially now in the winter where it's too cold to wait in the bus stops

11 days ago

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Please keep in mind families are struggling these days. Doesn't matter where they work, the bills keep going up. Please use this opportunity to offer free spaces and events for families and children.

11 days ago

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perhaps taxes or fees on air b&b's and rental properties should be increased in order to capture taxes from non property owners to provide services to residents for transit and community spaces that are used by everyone

12 days ago

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12 days ago

Fund security guards for the library! The library should be a safe place for all to enjoy and there has to be enforcement of rules. Don't just fund evenings/weekends, fund all hours of operation. The library staff are wonderful and shouldn't have to be security guards. Keep our wonderful library safe and fund full-time security guards. As for the social worker, most libraries usually work with an outside agency to have a representative come in a few days a week, I think that is the best option.

Also, add more money to resurfacing, they ask every year. I think we can all agree to pay a little more to get more roads resurfaced.

12 days ago

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We need new, young, and talented people in the community to breathe life into the economy. The city needs to do more to offer services, events and forums for long time residents to meet new comers and connect the two

12 days ago

Please keep taxes affordable

12 days ago

Could try having more votes for the public before actually going ahead and spending money. This could be done on Sootday or on City website. I cannot afford to keep having taxes raised and would appreciate the chance to vote, yes or no.

12 days ago

Council should look at all avenues to ensure that members of the public are not being taxed into bankruptcy. Boards and Services should have to crunch the numbers to ensure they services can be provided and maintained without having to tax the public until there is nothing left to tax. An average family having to pay over \$6000 in taxes for garbage, recycling and snow removal on a quiet street in ridiculous.

Salaries/wages only raised by 2%, but we may be asked to fork out 6-7% more in taxes to for boards and services that want huge increases is something that must be stopped. It can't continue to increase at these rates or else our city will face major issues down the road. Start using road money for the roads and stop taking money for pet projects that really provide no benefit for our community.

12 days ago

Most home owners will no h able to take a big increase in property value ax

The oric es keep going up but not the wages

12 days ago

Taxes are too high. People cannot continue to afford City Taxes. Time to revisit each and every department and to cut out waste.

13 days ago

The rising drug problem in town has everybody nervous and rightfully scared. There needs to be an increased police presence cracking down on suppliers of opioids. The atmosphere of downtown effects the mood of the city and it is not good. We don't need waterparks, music festivals, or bike lanes when the necessities are not being met. As well it is despicable to taste the disgusting amount of chlorine in our drinking water when we sit on the largest lake in the world. Investing in our water pipes was needed before covid and has only become more costly and problematic to fix... get on it.

13 days ago

Stop just promoting tourism as economic development - draw businesses to the city to support sustainability for future generations

13 days ago

Make climate change mutation a priority

13 days ago

Climate change and sustainability

13 days ago

I feel that city council must avoid increasing the property tax rate for Sault Ste. Marie for 2024. The city already receives more revenue every year as a result of increased assessed values, increasing the tax rate is a double whammy for property owners.

13 days ago

The cost of living is increasing, but I'd be willing to increase my property tax contribution to ensure that we don't lose the level of service that we currently have. This is particularly important with snow removal, sanding, etc.

13 days ago

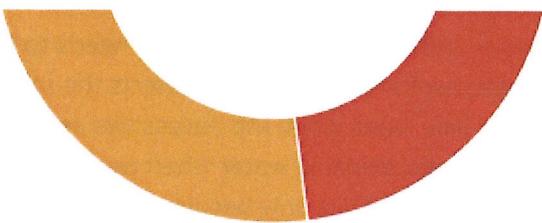
One councillor for each ward, we don't need two. Ward 5 does not even respond to messages, not just to me, but to anyone. We assume they don't plan to run again in the next election.

13 days ago

## General Information

What level of understanding do you feel you have on how your tax dollars are used within the City budget?





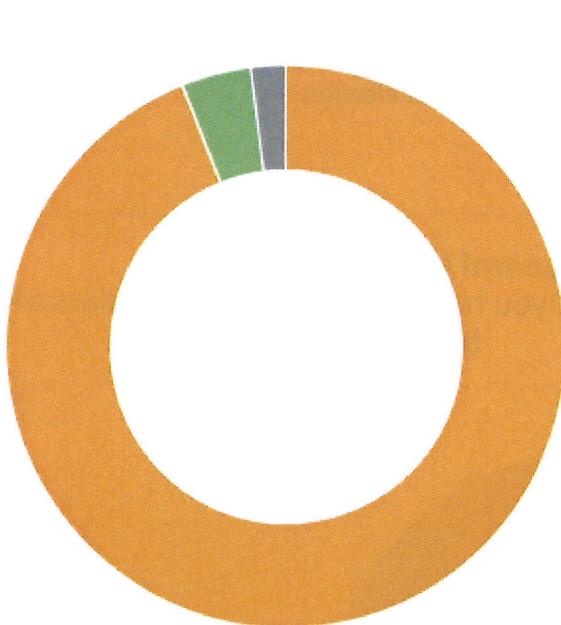
145 respondents

#### Where do you get information about the City's budget?

60%	City website	87 ✓
60%	Local online news portals	87 ✓
37%	City Council meetings	53 ✓
30%	City's social media accounts	43 ✓
21%	Local newspapers	30 ✓
7%	Other	10 ✓

144 Respondents

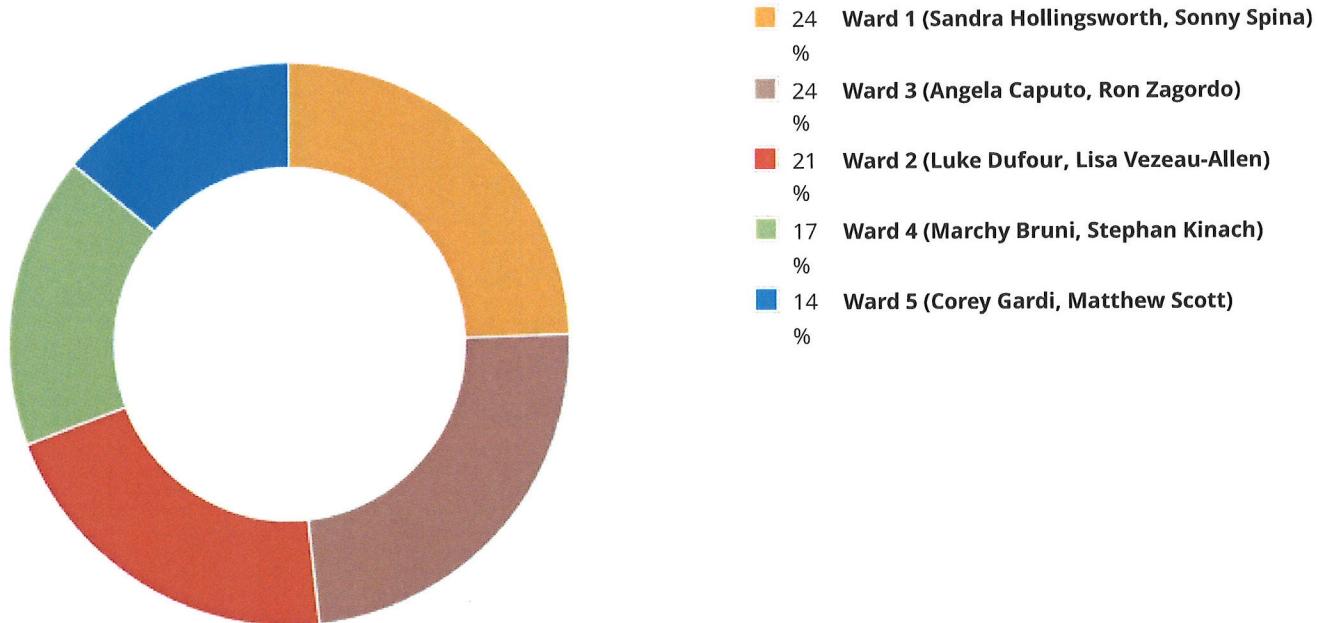
#### I am completing the survey as a:



94	Resident
%	
4%	Prefer not to say
2%	Others

148 respondents

What ward do you live in?



142 respondents





# Budget Consultation 2024

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Choose the top City of Sault Ste. Marie services that are most important to you:

- Recreation Facilities and programming (e.g., arenas, sports centres, ball fields, seniors programming etc.)
- Arts and Culture
- Festivals and events
- Parks and outdoor areas
- Bike lanes and pathways
- Building a green and sustainable community
- Roads and sidewalks
- Waste management (garbage and recycling)
- Public Transit
- Fire Services
- Police Service
- Library Service
- Building permits, inspection, and enforcement
- Sewers, water, stormwater management
- Planning and design of neighbourhoods
- Economic opportunities and industrial development
- Tourism
- Other

From your perspective and recognizing that not everything is within municipal control, what are the most important concerns currently facing the community?

- Cost of living
- General infrastructure (roads, sidewalks, water/sewer pipes, buildings, facilities etc.)
- Housing/accommodations
- Social issues (poverty, mental health, addictions, etc.)
- Economy and jobs
- Growth, development and sustainability
- Crime/criminal activity
- Health/Public health issues
- Healthcare recruitment
- Environment/environmental issues/sustainability
- Affordability of property taxes
- Access to recreation facilities parks and trails
- Governance and transparency of City Council and City operations
- Other

#### **Value for money from property taxes**

Every time your street is plowed, your garbage is picked up, you enjoy a day at the park, board a bus or borrow a book from the library, your tax dollars are at work. The choices made in the municipal budget set the funding for the programs and services we depend on to maintain our quality of life.

Thinking about the diverse program offerings and services provided by the city, how would you rate the **value** for your tax dollars?

- Very good
- Good
- Fair
- Poor
- Very poor
- Unsure/don't know

#### **Municipal Infrastructure and Asset Management**

The enhancement of our infrastructure – be it the roads we travel, the bridges we cross, or the arenas and community centres we visit – need repairs and updates to maintain existing service levels and ensure they align with evolving needs of our community, both now and for years to come.

How important is maintaining **existing** infrastructure to you?

- Important
- Somewhat important
- Not important
- Unsure/don't know

How important is adding **new** infrastructure to the community (e.g., busses, twin pad arena)?

- Important
- Somewhat important
- Not important
- Unsure/don't know

### **Service Delivery**

Removing barriers to business and streamlining processes are integral to the overall success of the Corporation.

Overall, are you satisfied with the **delivery of services** provided by the City of Sault Ste. Marie?

- Very satisfied
- Somewhat satisfied
- Not satisfied
- Unsure/don't know

### **Quality of Life**

How important is it for the City to invest in quality of life (e.g. vibrant downtown areas, arts and culture, environmental sustainability)?

- Important
- Somewhat important
- Not important
- Unsure/don't know

How important is it to you that the City invest in **Community Development**?

- Important
- Somewhat important
- Not important
- Unsure/don't know

### **Taxation and Levels of Service**

Municipalities in Ontario are not permitted to run a deficit. A delicate balance between service delivery, infrastructure enhancement, and taxation levels requires thoughtful consideration.

Given the rising costs associated with sustaining current service levels and infrastructure, what option would you like Council to consider?

- Property taxes change only to maintain current services
- Increase property taxes to enhance services
- Decrease property taxes by reducing the level of service (e.g. hours or frequency of service)
- Increase existing user fees for services that currently have fees
- Introduce new user fees for some services that do not currently have fees
- Unsure

### **Increase/Maintain/Decrease Service Levels**

Thinking about the services provided, would you increase, maintain or decrease their service levels?

	<b>Increase</b>	<b>Maintain</b>	<b>Decrease</b>
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input checked="" type="radio"/> Decrease
Arts and culture (public art, festivals, cultural programming)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Winter maintenance (road and sidewalk plowing, sanding, salting)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Fire Service (fire prevention and education, emergency response)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Municipal by-law enforcement and animal control (property standards, parking enforcement, noise complaint)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input checked="" type="radio"/> Decrease
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
City transit (service available, frequency and accessibility of transit buses)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Recreation services (swimming, adult programming, sports fields)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease

## **Additional Comments**

What is the **most important** issue facing Sault Ste. Marie that you feel should be a priority in the 2024 budget?

Housing & mental health as well as support & incentives for small businesses to form & run.

Please provide any additional comments you feel are important to share with the Mayor and Council as they prepare to deliberate the 2024-2025 Budget.

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## **General Information**

What level of understanding do you feel you have on how your tax dollars are used within the City budget?

- Good understanding
- Somewhat understand
- Do not understand

Where do you get information about the City's budget?

- City website
- Local online news portals
- City Council meetings
- City's social media accounts
- Local newspapers
- Other

I am completing the survey as a:

- Resident
- Business owner
- Non-resident
- Prefer not to say

What ward do you live in?

- Ward 1 (Sandra Hollingsworth, Sonny Spina)
- Ward 2 (Luke Dufour, Lisa Vezeau-Allen)
- Ward 3 (Angela Caputo, Ron Zagordo)
- Ward 4 (Marchy Bruni, Stephan Kinach)
- Ward 5 (Corey Gardi, Matthew Scott)

Name

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Email

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Address

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# Budget Consultation 2024



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- Parks and outdoor areas
- Bike lanes and pathways
- Building a green and sustainable community
- Roads and sidewalks *? maybe*
- Waste management (garbage and recycling)
- Public Transit
- Fire Services
- Police Service
- Library Service
- Building permits, inspection, and enforcement
- Sewers, water, stormwater management
- Planning and design of neighbourhoods
- Economic opportunities and industrial development
- Tourism
- Other

From your perspective and recognizing that not everything is within municipal control, what are the most important concerns currently facing the community?

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### **Increase/Maintain/Decrease Service Levels**

Thinking about the services provided, would you increase, maintain or decrease their service levels?

	<b>Increase</b>	<b>Maintain</b>	<b>Decrease</b>
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Arts and culture (public art, festivals, cultural programming)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Winter maintenance (road and sidewalk plowing, sanding, salting)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Fire Service (fire prevention and education, emergency response)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Municipal by-law enforcement and animal control (property standards, parking enforcement, noise complaint)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
City transit (service available, frequency and accessibility of transit buses)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Recreation services (swimming, adult programming, sports fields)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease

We need +.

## **Additional Comments**

What is the **most important** issue facing Sault Ste. Marie that you feel should be a priority in the 2024 budget?

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Please provide any additional comments you feel are important to share with the Mayor and Council as they prepare to deliberate the 2024-2025 Budget.

Stop building new roads  
Get out of the parking business.  
Get the market set the value of  
parking.

## **General Information**

What level of understanding do you feel you have on how your tax dollars are used within the City budget?

- Good understanding
- Somewhat understand
- Do not understand

Where do you get information about the City's budget?

- City website
- Local online news portals
- City Council meetings
- City's social media accounts
- Local newspapers
- Other

I am completing the survey as a:

- Resident
- Business owner
- Non-resident
- Prefer not to say

What ward do you live in?

- Ward 1 (Sandra Hollingsworth, Sonny Spina)
- Ward 2 (Luke Dufour, Lisa Vezeau-Allen)
- Ward 3 (Angela Caputo, Ron Zagordo)
- Ward 4 (Marchy Bruni, Stephan Kinach)
- Ward 5 (Corey Gardi, Matthew Scott)

Name

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Email

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Address

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# Budget Consultation 2024

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Choose the top City of Sault Ste. Marie services that are most important to you:

- Recreation Facilities and programming (e.g., arenas, sports centres, ball fields, seniors programming etc.)
- Arts and Culture
- Festivals and events
- Parks and outdoor areas
- Bike lanes and pathways
- Building a green and sustainable community
- Roads and sidewalks
- Waste management (garbage and recycling)
- Public Transit
- Fire Services
- Police Service
- Library Service
- Building permits, inspection, and enforcement
- Sewers, water, stormwater management
- Planning and design of neighbourhoods
- Economic opportunities and industrial development
- Tourism
- Other

From your perspective and recognizing that not everything is within municipal control, what are the most important concerns currently facing the community?

- Cost of living
- General infrastructure (roads, sidewalks, water/sewer pipes, buildings, facilities etc.)
- Housing/accommodations
- Social issues (poverty, mental health, addictions, etc.)
- Economy and jobs
- Growth, development and sustainability
- Crime/criminal activity
- Health/Public health issues
- Healthcare recruitment
- Environment/environmental issues/sustainability
- Affordability of property taxes
- Access to recreation facilities parks and trails
- Governance and transparency of City Council and City operations
- Other

#### **Value for money from property taxes**

Every time your street is plowed, your garbage is picked up, you enjoy a day at the park, board a bus or borrow a book from the library, your tax dollars are at work. The choices made in the municipal budget set the funding for the programs and services we depend on to maintain our quality of life.

Thinking about the diverse program offerings and services provided by the city, how would you rate the **value** for your tax dollars?

- Very good
- Good
- Fair
- Poor
- Very poor
- Unsure/don't know

#### **Municipal Infrastructure and Asset Management**

The enhancement of our infrastructure – be it the roads we travel, the bridges we cross, or the arenas and community centres we visit – need repairs and updates to maintain existing service levels and ensure they align with evolving needs of our community, both now and for years to come.

How important is maintaining **existing** infrastructure to you?

- Important
- Somewhat important
- Not important
- Unsure/don't know

How important is adding **new** infrastructure to the community (e.g., busses, twin pad arena)?

- Important
- Somewhat important
- Not important
- Unsure/don't know

### **Service Delivery**

Removing barriers to business and streamlining processes are integral to the overall success of the Corporation.

Overall, are you satisfied with the **delivery of services** provided by the City of Sault Ste. Marie?

- Very satisfied
- Somewhat satisfied
- Not satisfied
- Unsure/don't know

### **Quality of Life**

How important is it for the City to invest in quality of life (e.g. vibrant downtown areas, arts and culture, environmental sustainability)?

- Important
- Somewhat important
- Not important
- Unsure/don't know

How important is it to you that the City invest in **Community Development**?

- Important
- Somewhat important
- Not important
- Unsure/don't know

### **Taxation and Levels of Service**

Municipalities in Ontario are not permitted to run a deficit. A delicate balance between service delivery, infrastructure enhancement, and taxation levels requires thoughtful consideration.

Given the rising costs associated with sustaining current service levels and infrastructure, what option would you like Council to consider?

- Property taxes change only to maintain current services
- Increase property taxes to enhance services
- Decrease property taxes by reducing the level of service (e.g. hours or frequency of service)
- Increase existing user fees for services that currently have fees
- Introduce new user fees for some services that do not currently have fees
- Unsure

### **Increase/Maintain/Decrease Service Levels**

Thinking about the services provided, would you increase, maintain or decrease their service levels?

	<b>Increase</b>	<b>Maintain</b>	<b>Decrease</b>
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Arts and culture (public art, festivals, cultural programming)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Winter maintenance (road and sidewalk plowing, sanding, salting)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
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Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
City transit (service available, frequency and accessibility of transit buses)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Recreation services (swimming, adult programming, sports fields)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease

## **Additional Comments**

What is the **most important** issue facing Sault Ste. Marie that you feel should be a priority in the 2024 budget?

mental health

Please provide any additional comments you feel are important to share with the Mayor and Council as they prepare to deliberate the 2024-2025 Budget.

more benches and change the  
way they facing like on Bay they  
should face the water not the building

## **General Information**

What level of understanding do you feel you have on how your tax dollars are used within the City budget?

- Good understanding
- Somewhat understand
- Do not understand

Where do you get information about the City's budget?

- City website
- Local online news portals
- City Council meetings
- City's social media accounts
- Local newspapers
- Other

I am completing the survey as a:

- Resident
- Business owner
- Non-resident
- Prefer not to say

What ward do you live in?

- Ward 1 (Sandra Hollingsworth, Sonny Spina)
- Ward 2 (Luke Dufour, Lisa Vezeau-Allen)
- Ward 3 (Angela Caputo, Ron Zagordo)
- Ward 4 (Marchy Bruni, Stephan Kinach)
- Ward 5 (Corey Gardi, Matthew Scott)

Name

Courtney Schenck

Email

Address



# Budget Consultation 2024

Ahead of the 2024 municipal budget, residents and business owners are invited to participate in the budget process and provide feedback on priorities and key considerations. From November 20 – December 1, residents will be informed on how the budget process works, how tax dollars are used, and the significant value tax dollars bring to the City of Sault Ste. Marie. The input received will assist City Council with their discussions and deliberations.

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Choose the top City of Sault Ste. Marie services that are most important to you:

- Recreation Facilities and programming (e.g., arenas, sports centres, ball fields, seniors programming etc.)
- Arts and Culture
- Festivals and events
- Parks and outdoor areas
- Bike lanes and pathways
- Building a green and sustainable community
- Roads and sidewalks
- Waste management (garbage and recycling)
- Public Transit
- Fire Services
- Police Service
- Library Service
- Building permits, inspection, and enforcement
- Sewers, water, stormwater management
- Planning and design of neighbourhoods — with adequate stormwater containers
- Economic opportunities and industrial development
- Tourism — need more signs. Bottom of Pin Hill — sign but no place to park to read signs for tourists
- Other

From your perspective and recognizing that not everything is within municipal control, what are the most important concerns currently facing the community?

- Cost of living
- General infrastructure (roads, sidewalks, water/sewer pipes, buildings, facilities etc.)
- Housing/accommodations
- Social issues (poverty, mental health, addictions, etc.) *- need someplace for people to go when on the street during day - recreation, etc.*
- Economy and jobs
- Growth, development and sustainability
- Crime/criminal activity
- Health/Public health issues *Keep APH*
- Healthcare recruitment
- Environment/environmental issues/sustainability
- Affordability of property taxes
- Access to recreation facilities parks and trails
- Governance and transparency of City Council and City operations *- we have an excellent management team*
- Other

#### **Value for money from property taxes**

Every time your street is plowed, your garbage is picked up, you enjoy a day at the park, board a bus or borrow a book from the library, your tax dollars are at work. The choices made in the municipal budget set the funding for the programs and services we depend on to maintain our quality of life.

Thinking about the diverse program offerings and services provided by the city, how would you rate the **value** for your tax dollars?

- Very good
- Good
- Fair
- Poor
- Very poor
- Unsure/don't know

#### **Municipal Infrastructure and Asset Management**

The enhancement of our infrastructure – be it the roads we travel, the bridges we cross, or the arenas and community centres we visit – need repairs and updates to maintain existing service levels and ensure they align with evolving needs of our community, both now and for years to come.

How important is maintaining **existing** infrastructure to you?

- Important
- Somewhat important
- Not important
- Unsure/don't know

I oppose new Art Gallery, As The current Art Centre Bldg was built after they dropped the Community Theatre Bldg put it at White Pines School! This was because they hadn't fund raised anticipated MONEY and the team responsible wanted to get the Art Centre up and running

How important is adding **new** infrastructure to the community (e.g., busses, twin pad arena)?

- Important  
 Somewhat important  
 Not important  
 Unsure/don't know

### **Service Delivery**

Removing barriers to business and streamlining processes are integral to the overall success of the Corporation.

Overall, are you satisfied with the **delivery of services** provided by the City of Sault Ste. Marie?

- Very satisfied  
 Somewhat satisfied  
 Not satisfied  
 Unsure/don't know

### **Quality of Life**

How important is it for the City to invest in quality of life (e.g. vibrant downtown areas, arts and culture, environmental sustainability)?

- Important  
 Somewhat important  
 Not important  
 Unsure/don't know

How important is it to you that the City invest in **Community Development**?

- Important  
 Somewhat important  
 Not important  
 Unsure/don't know

### **Taxation and Levels of Service**

Municipalities in Ontario are not permitted to run a deficit. A delicate balance between service delivery, infrastructure enhancement, and taxation levels requires thoughtful consideration.

Given the rising costs associated with sustaining current service levels and infrastructure, what option would you like Council to consider?

- NA
- Property taxes change only to maintain current services
  - Increase property taxes to enhance services
  - Decrease property taxes by reducing the level of service (e.g. hours or frequency of service)
  - Increase existing user fees for services that currently have fees
  - Introduce new user fees for some services that do not currently have fees
  - Unsure

### **Increase/Maintain/Decrease Service Levels**

Thinking about the services provided, would you increase, maintain or decrease their service levels?

	<b>Increase</b>	<b>Maintain</b>	<b>Decrease</b>
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Arts and culture (public art, festivals, cultural programming)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Winter maintenance (road and sidewalk plowing, sanding, salting) <i>They use too much salt - Sidewalks in residential areas do cross roads &amp; culds</i>	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input checked="" type="radio"/> Decrease
Fire Service (fire prevention and education, emergency response)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Municipal by-law enforcement and animal control (property standards, parking enforcement, noise complaint)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
City transit (service available, frequency and accessibility of transit buses)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Recreation services (swimming, adult programming, sports fields)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease

## **Additional Comments**

What is the **most important** issue facing Sault Ste. Marie that you feel should be a priority in the 2024 budget?

Cost of living- food, PUC, affordable housing  
garbage on our city streets, parking lots, laneways,  
I should create a system like they ~~do~~ have in Europe

Please provide any additional comments you feel are important to share with the Mayor and Council as they prepare to deliberate the 2024-2025 Budget.

Garbage in the city streets - have crews pick up  
use "our" individuals that break the law (with supervision)  
on a set schedule. Transit, housing, community- libraries, animal  
shelter,

## **General Information**

What level of understanding do you feel you have on how your tax dollars are used within the City budget?

- Good understanding
- Somewhat understand
- Do not understand

Where do you get information about the City's budget?

- City website
- Local online news portals
- City Council meetings
- City's social media accounts
- Local newspapers
- Other local papers, - communication with other community residents

I am completing the survey as a:

- Resident
- Business owner
- Non-resident
- Prefer not to say

What ward do you live in?

- Ward 1 (Sandra Hollingsworth, Sonny Spina)
- Ward 2 (Luke Dufour, Lisa Vezeau-Allen)
- Ward 3 (Angela Caputo, Ron Zagordo)
- Ward 4 (Marchy Bruni, Stephan Kinach)
- Ward 5 (Corey Gardi, Matthew Scott)

Name

Judith FALKINS

Email

Address

V

# Budget Consultation 2024



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- Recreation Facilities and programming (e.g., arenas, sports centres, ball fields, seniors programming etc.)
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- Festivals and events
- Parks and outdoor areas
- Bike lanes and pathways
- Building a green and sustainable community
- Roads and sidewalks
- Waste management (garbage and recycling)
- Public Transit
- Fire Services
- Police Service
- Library Service
- Building permits, inspection, and enforcement
- Sewers, water, stormwater management
- Planning and design of neighbourhoods
- Economic opportunities and industrial development
- Tourism
- Other

From your perspective and recognizing that not everything is within municipal control, what are the most important concerns currently facing the community?

- Cost of living
- General infrastructure (roads, sidewalks, water/sewer pipes, buildings, facilities etc.)
- Housing/accommodations
- Social issues (poverty, mental health, addictions, etc.)
- Economy and jobs
- Growth, development and sustainability
- Crime/criminal activity
- Health/Public health issues
- Healthcare recruitment
- Environment/environmental issues/sustainability
- Affordability of property taxes
- Access to recreation facilities parks and trails
- Governance and transparency of City Council and City operations
- Other

#### **Value for money from property taxes**

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Thinking about the diverse program offerings and services provided by the city, how would you rate the **value** for your tax dollars?

- Very good
- Good
- Fair
- Poor
- Very poor
- Unsure/don't know

#### **Municipal Infrastructure and Asset Management**

The enhancement of our infrastructure – be it the roads we travel, the bridges we cross, or the arenas and community centres we visit – need repairs and updates to maintain existing service levels and ensure they align with evolving needs of our community, both now and for years to come.

How important is maintaining **existing** infrastructure to you?

- Important
- Somewhat important
- Not important
- Unsure/don't know

How important is adding **new** infrastructure to the community (e.g., busses, twin pad arena)?

- Important
- Somewhat important
- Not important
- Unsure/don't know

### **Service Delivery**

Removing barriers to business and streamlining processes are integral to the overall success of the Corporation.

Overall, are you satisfied with the **delivery of services** provided by the City of Sault Ste. Marie?

- Very satisfied
- Somewhat satisfied
- Not satisfied
- Unsure/don't know

### **Quality of Life**

How important is it for the City to invest in quality of life (e.g. vibrant downtown areas, arts and culture, environmental sustainability)?

- Important
- Somewhat important
- Not important
- Unsure/don't know

How important is it to you that the City invest in **Community Development**?

- Important
- Somewhat important
- Not important
- Unsure/don't know

### **Taxation and Levels of Service**

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Given the rising costs associated with sustaining current service levels and infrastructure, what option would you like Council to consider?

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- Increase property taxes to enhance services
- Decrease property taxes by reducing the level of service (e.g. hours or frequency of service)
- Increase existing user fees for services that currently have fees
- Introduce new user fees for some services that do not currently have fees
- Unsure

### **Increase/Maintain/Decrease Service Levels**

Thinking about the services provided, would you increase, maintain or decrease their service levels?

	<b>Increase</b>	<b>Maintain</b>	<b>Decrease</b>
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Arts and culture (public art, festivals, cultural programming)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Winter maintenance (road and sidewalk plowing, sanding, salting)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Fire Service (fire prevention and education, emergency response)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Municipal by-law enforcement and animal control (property standards, parking enforcement, noise complaint)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
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Recreation services (swimming, adult programming, sports fields)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease

## **Additional Comments**

What is the **most important** issue facing Sault Ste. Marie that you feel should be a priority in the 2024 budget?

Public Transportation does not meet the current needs of our community. People cannot get to work, daycare or school with the current system.

Please provide any additional comments you feel are important to share with the Mayor and Council as they prepare to deliberate the 2024-2025 Budget.

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## **General Information**

What level of understanding do you feel you have on how your tax dollars are used within the City budget?

- Good understanding
- Somewhat understand
- Do not understand

Where do you get information about the City's budget?

- City website
- Local online news portals
- City Council meetings
- City's social media accounts
- Local newspapers
- Other *Community member discussions*

I am completing the survey as a:

- Resident
- Business owner
- Non-resident
- Prefer not to say

What ward do you live in?

- Ward 1 (Sandra Hollingsworth, Sonny Spina)  
 Ward 2 (Luke Dufour, Lisa Vezeau-Allen)  
 Ward 3 (Angela Caputo, Ron Zagordo)  
 Ward 4 (Marchy Bruni, Stephan Kinach)  
 Ward 5 (Corey Gardi, Matthew Scott)

Name

Rachel Silva & Keita Wood

Email

Address

# Budget Consultation 2024



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- Recreation Facilities and programming (e.g., arenas, sports centres, ball fields, seniors programming etc.)
- Arts and Culture
- Festivals and events
- Parks and outdoor areas
- Bike lanes and pathways
- Building a green and sustainable community
- Roads and sidewalks
- Waste management (garbage and recycling)
- Public Transit
- Fire Services
- Police Service
- Library Service
- Building permits, inspection, and enforcement
- Sewers, water, stormwater management
- Planning and design of neighbourhoods
- Economic opportunities and industrial development
- Tourism
- Other

From your perspective and recognizing that not everything is within municipal control, what are the most important concerns currently facing the community?

- Cost of living
- General infrastructure (roads, sidewalks, water/sewer pipes, buildings, facilities etc.)
- Housing/accommodations
- Social issues (poverty, mental health, addictions, etc.)
- Economy and jobs
- Growth, development and sustainability
- Crime/criminal activity
- Health/Public health issues
- Healthcare recruitment
- Environment/environmental issues/sustainability
- Affordability of property taxes
- Access to recreation facilities parks and trails
- Governance and transparency of City Council and City operations
- Other

#### **Value for money from property taxes**

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Thinking about the diverse program offerings and services provided by the city, how would you rate the **value** for your tax dollars?

- Very good
- Good
- Fair
- Poor
- Very poor
- Unsure/don't know

#### **Municipal Infrastructure and Asset Management**

The enhancement of our infrastructure – be it the roads we travel, the bridges we cross, or the arenas and community centres we visit – need repairs and updates to maintain existing service levels and ensure they align with evolving needs of our community, both now and for years to come.

How important is maintaining **existing** infrastructure to you?

- Important
- Somewhat important
- Not important
- Unsure/don't know

How important is adding **new** infrastructure to the community (e.g., busses, twin pad arena)?

- Important
- Somewhat important
- Not important
- Unsure/don't know

### **Service Delivery**

Removing barriers to business and streamlining processes are integral to the overall success of the Corporation.

Overall, are you satisfied with the **delivery of services** provided by the City of Sault Ste. Marie?

- Very satisfied
- Somewhat satisfied
- Not satisfied
- Unsure/don't know

### **Quality of Life**

How important is it for the City to invest in quality of life (e.g. vibrant downtown areas, arts and culture, environmental sustainability)?

- Important
- Somewhat important
- Not important
- Unsure/don't know

How important is it to you that the City invest in **Community Development?**

- Important
- Somewhat important
- Not important
- Unsure/don't know

Depends on If it is Sustainable, it's important.

### **Taxation and Levels of Service**

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Given the rising costs associated with sustaining current service levels and infrastructure, what option would you like Council to consider?

- Property taxes change only to maintain current services
- Increase property taxes to enhance services
- Decrease property taxes by reducing the level of service (e.g. hours or frequency of service)
- Increase existing user fees for services that currently have fees
- Introduce new user fees for some services that do not currently have fees *Parking, road use*
- Unsure

### **Increase/Maintain/Decrease Service Levels**

Thinking about the services provided, would you increase, maintain or decrease their service levels?

	<b>Increase</b>	<b>Maintain</b>	<b>Decrease</b>
Climate change initiatives (energy efficient buildings, tree planting, active transportation, preparing for extreme weather events)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Arts and culture (public art, festivals, cultural programming)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Winter maintenance (road and sidewalk plowing, sanding, salting)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Fire Service (fire prevention and education, emergency response)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Municipal by-law enforcement and animal control (property standards, parking enforcement, noise complaint)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Road network (ease of getting around, traffic flow, bike lanes, sidewalks etc.)	<input type="radio"/> Increase	<input type="radio"/> Maintain	<input checked="" type="radio"/> Decrease <i>* Increase investment to reduce car usage</i>
City transit (service available, frequency and accessibility of transit buses)	<input checked="" type="radio"/> Increase	<input type="radio"/> Maintain	<input type="radio"/> Decrease
Recreation services (swimming, adult programming, sports fields)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease
Parks and trails (multiuse paths, playgrounds, splash pads, parkland)	<input type="radio"/> Increase	<input checked="" type="radio"/> Maintain	<input type="radio"/> Decrease

## **Additional Comments**

What is the **most important** issue facing Sault Ste. Marie that you feel should be a priority in the 2024 budget?

(Climate change, biodiversity loss, and water<sup>+ air</sup> protection)  
are all the most important problems facing humanity in the history of humankind.  
So they're the most pressing priority. That's never been!

Please provide any additional comments you feel are important to share with the Mayor and Council as they prepare to deliberate the 2024-2025 Budget.

Mayor and council need to become sustainability champions. Greater participation in sustainable choices (riding the bus, advocating that Saultites adopt a climate friendly diet, etc.) are moral and ethical responsibility that Mayor and Council have.

## **General Information**

What level of understanding do you feel you have on how your tax dollars are used within the City budget?

- Good understanding
- Somewhat understand
- Do not understand

Where do you get information about the City's budget?

- City website
- Local online news portals
- City Council meetings
- City's social media accounts
- Local newspapers
- Other

I am completing the survey as a:

- Resident
- Business owner
- Non-resident
- Prefer not to say

What ward do you live in?

- Ward 1 (Sandra Hollingsworth, Sonny Spina)
- Ward 2 (Luke Dufour, Lisa Vezeau-Allen)
- Ward 3 (Angela Caputo, Ron Zagordo)
- Ward 4 (Marchy Bruni, Stephan Kinach)
- Ward 5 (Corey Gardi, Matthew Scott)

Name

Tobin Kern

Email

Address

Facebook Performance Metrics						
	CAMPAIGN	CONTENT	IMPRESSIONS	REACHED AUDIENCE	ENGAGEMENT	
	01		Stills/Invitation to come down, posted live during the event	5,323	5,261	1,082
	02		Event Details	2,346	2,149	48
	03		Podcast: Budget 2024	3,635	3,435	243
	04		Did You Know Reel		841	
	05		Request to fill in the Survey	1,628	1,569	71

Facebook Performance Metrics						
	CAMPAIGN	CONTENT	IMPRESSIONS	REACHED AUDIENCE	ENGAGEMENT	
	06		Did you know fact	4,284	4,284	264
	07		Did you know fact	4,535	4,251	149
	08		Did You Know Reel	3,075	3,019	112
	09		Did You Know Reel	1,380	1,313	36
			Budget Video	37 Views	Average Watch Time: 29 seconds	Percentage viewed: 54.4%

## Facebook: Post #1

The City of Sault Ste. Marie  
Published by Zoe Sanguinetti 2 · 3d · 

The Budget 2024 Town Hall is open till 8 p.m. Come down to the Bay Street Active Living Centre to speak directly with City staff, share your opinion and help shape Sault Ste. Marie.

Can't make it in person? Fill in the survey online. Visit [saultstemarie.ca/Budget2024](http://saultstemarie.ca/Budget2024) for more information.

**Total Insights**  
See more details about your post.

Post Impressions 5,323

Post reach 5,261

Engagement 1,082

25 likes, 4 comments, 6 shares

Most relevant ▾

Judith Falkins Done 3d Like Reply Send message Hide

Chris Abbott Well I sure hope the city can maintain status quo without additional property tax increases. We are already the 3rd highest Mil rate in Ontario. With property values increasing the last few years the additional revenue that created from a booming housing market should have offset the inflation burden at least somewhat. 3d Like Reply Send message Hide

Sandra Rivers Get rid of the on demand bus and go back to regular hourly service 3d Like Reply Send message Hide

Taffy Miron Sandra Rivers you got that right Sandra 100 % Get rid of it for sure !! 3d Like Reply Send message Hide

## Facebook: Post #2

The City of Sault Ste. Marie  
Published by Zoe Sanguinetti 0 · 4d · 0

Today: Budget 2024 Town Hall  
Bay Street Active Living Centre 6-8 p.m.

This event is a come and go format and all are welcome to attend. Parking is available behind the Active Living Centre off Foster Drive. The City wishes to thank the community for their participation in this important process.

We looking forward to seeing you tonight.

Budget 2024  
Townhall

Thursday, November 30, 2023  
6 -8 p.m.

The City of Sault Ste. Marie

Send message

See insights and ads

Boost again

6 likes

1 share

### Total Insights

See more details about your post.

Post Impressions ⓘ

2,346

Post reach ⓘ

2,149

Engagement ⓘ

48

## Facebook: Post #3

The City of Sault Ste. Marie  
Published by Zoe Sanguinetti 0 · 5d · 0

WHERE YOU BELONG: Steve Facey joins us on the podcast to break down the budget for 2024.  
Listen at: [saultstemarie.ca/podcast](http://saultstemarie.ca/podcast)

SAULT STE. MARIE  
Where You Belong.  
PODCAST

Steve Facey  
Manager of Finance

See insights and ads

Promote

26 likes

4 shares

Like Comment Share

Post Impressions ⓘ

3,635

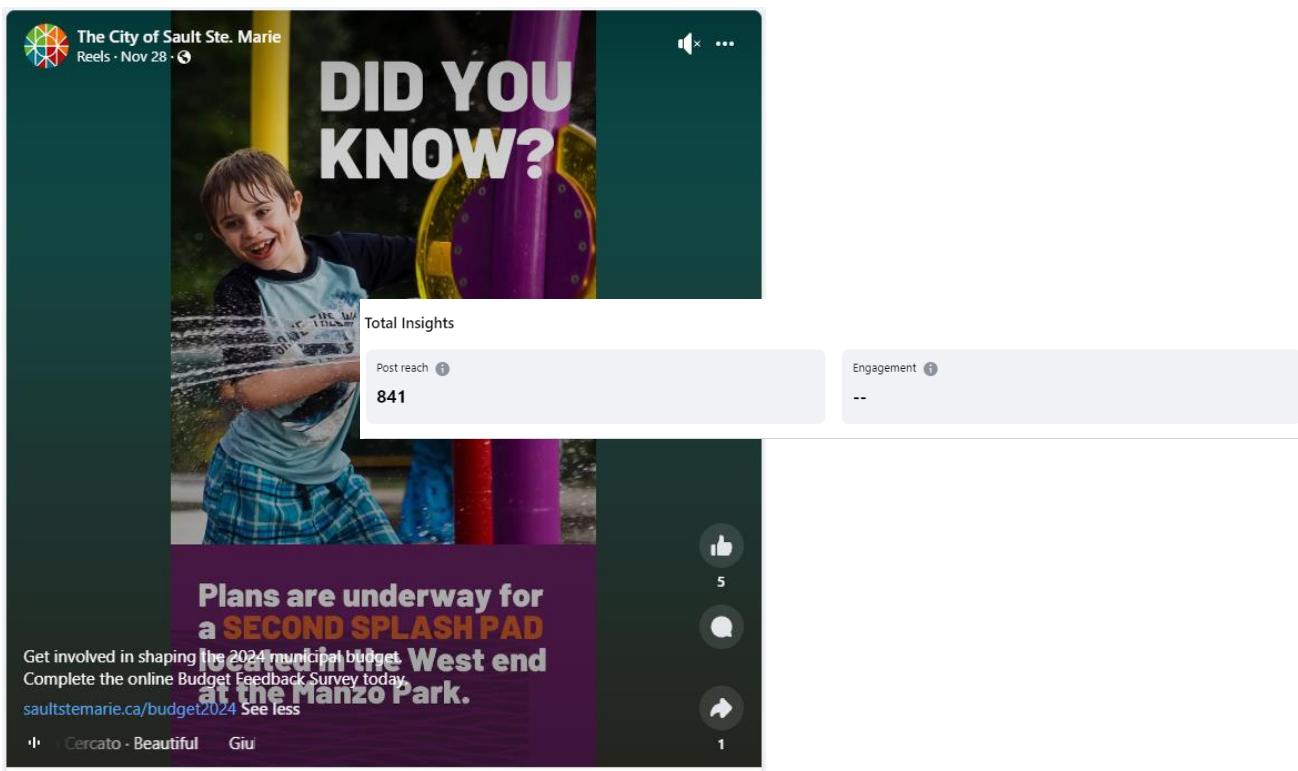
Post reach ⓘ

3,434

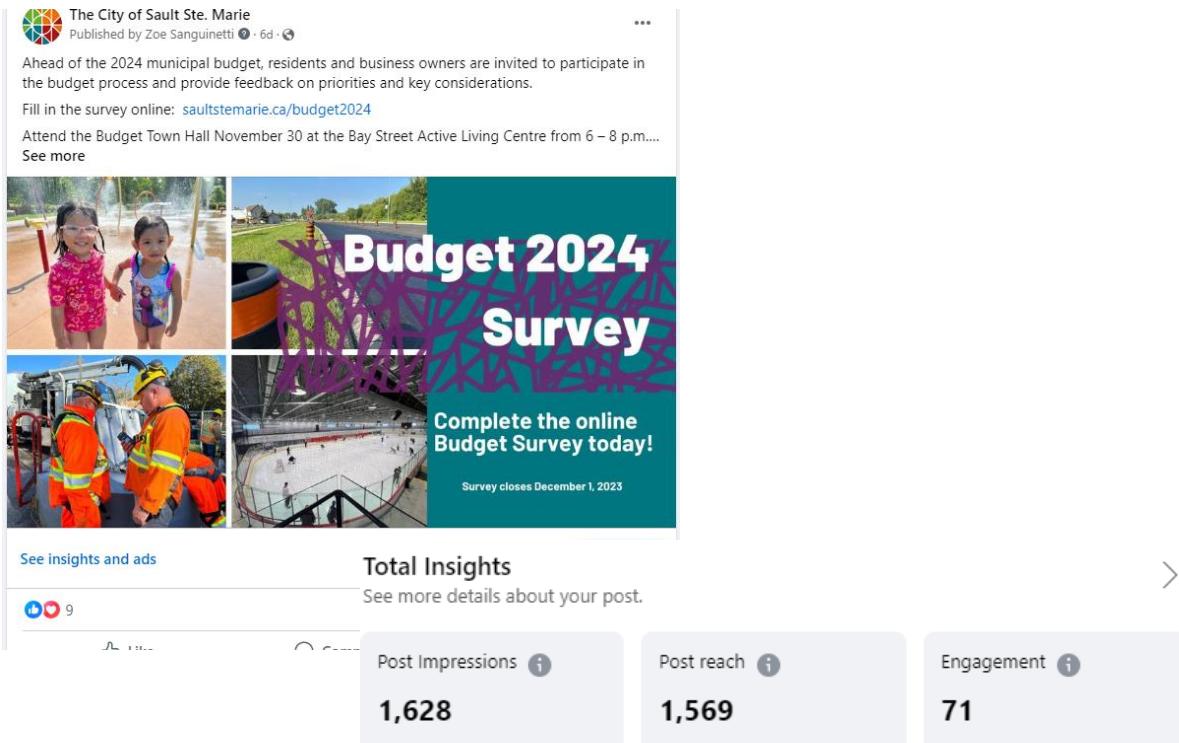
Engagement ⓘ

243

## Facebook: Post #4



## Facebook: Post #5



Facebook: Post #6

The City of Sault Ste. Marie  
Published by Zoe Sanguinetti · November 27 at 11:14 AM · [Edit post](#)

Learn more at [saultstemarie.ca/budget2024](http://saultstemarie.ca/budget2024)  
[#ssmbudget2024](#)



[See insights and ads](#) [Promote](#)

24 likes 5 comments 1 share

[Like](#) [Comment](#) [Share](#)

Most relevant ▾

Most relevant is selected, so some comments may have been filtered out.

Post Impressions ⓘ

4,284

Post reach ⓘ

4,284

Engagement ⓘ

264

See insights and ads [Boost post](#)

24 likes 5 comments 1 share

[Like](#) [Comment](#) [Share](#)

Newest ▾

Adam Smith Might have been helpful to post this 4 weeks before instead of 4 weeks after 1w Like Reply Hide 2

Heather Solbeck Adam Smith Right? Just finding out now lol 1w Like Reply Hide

Adam Smith Heather Solbeck so clearly I'm not the only one haha 1w Like Reply Hide

Dave Rogozynski Adam Smith I like the "did you know" no we didn't. 😊 1w Like Reply Hide

Jeff Williamson Trying to divert attention from the plaza debacle? 1w Like Reply Hide

[Write a comment...](#)

The City of Sault Ste. Marie  
Published by Zoe Sanguinetti · November 24 at 1:17 PM · [...](#)

### Facebook: Post #7

Learn more at [saultstemarie.ca/budget2024](http://saultstemarie.ca/budget2024)



[See insights and ads](#)

[Promote](#)

48

[Like](#)



Ronald William Marks

Yes I hope I am the lucky car  
1w Like Reply Hide

#### Total Insights

See more details about your post.

1 comment · 0 shares >

Post Impressions [i](#)

4,535

Post reach [i](#)

4,251

Engagement [i](#)

149

### Facebook: Post #8

Published by Zoe Sanguinetti · November 23 at 1:28 PM · [...](#)

A great example of how your tax dollars are at work.  
Learn more at [saultstemarie.ca/budget2024](http://saultstemarie.ca/budget2024)



#### Total Insights

See more details about your post.

>

Post Impressions [i](#)

3,075

Post reach [i](#)

3,019

Engagement [i](#)

112

[See insights and ads](#)

[Promote](#)

25

4 shares

## Facebook: Post #9

 Published by Zoe Sanguinetti · November 20 at 4:38 PM · [Edit post](#)

Let's talk about the budget!

You are invited to participate in the budget process and provide feedback on priorities and key considerations.

There are several ways to get involved:

Complete the online Budget survey at [www.saultstemarie.ca/budget2024](http://www.saultstemarie.ca/budget2024).

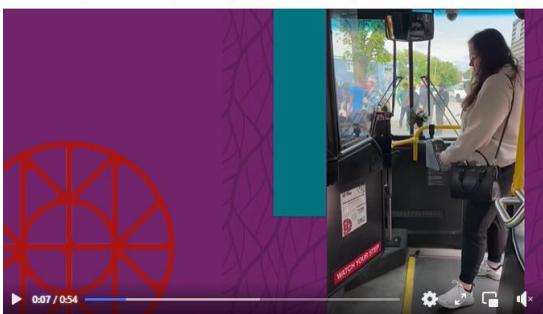
Attend the Budget Town Hall November 30 at the Bay Street Active Living Centre from 6 – 8 p.m.

Tag @CitySSM #saultbudget and provide feedback on Facebook Twitter and YouTube.

Email [budgetinput@citysm.on.ca](mailto:budgetinput@citysm.on.ca)

Call the Finance Department office at 705-759-5350 or mail us.

All ideas collected during this process will be considered as part of the 2024 budget development.  
Let's work together to make a positive impact on our community's future.



[See Insights and ads](#)

[Promote](#)



10 shares



### Total Insights

See more details about your post.

Post Impressions [i](#)

**1,380**

Post reach [i](#)

**1,312**

Engagement [i](#)

**36**

\* Know how to grow your audience

CAMPIGN	CONTENT	IMPRESSIONS	CLICKS	ENGAGEMENT
01	 <p><b>Podcast: Budget 2024</b></p>	229	19	30
02	 <p><b>Event Details</b></p>	422	18	48

## LinkedIn: Post #1

 City of Sault Ste. Marie  
3,041 followers  
5d • \$

WHERE YOU BELONG: Steve Facey joins us on the podcast to break down the budget for 2024. Listen at: [saultstemarie.ca/podcast](http://saultstemarie.ca/podcast)



2 reposts

 Like  Comment  Repost

Be the first to comment on this

Organic impressions: 229 Impressions 

**Post performance** 

Targeted to: All followers

229 Impressions	30 Engagements	13.1% Engagement rate
19 Clicks	8.3% Click-through rate	9 Reactions
0 Comments	2 Reposts	

## LinkedIN: Post #2



City of Sault Ste. Marie  
3,041 followers  
1w •

Let's talk about the budget!

You are invited to participate in the budget process and provide feedback on priorities and key considerations.

There are several ways to get involved:

Complete the online Budget survey at [https://lnkd.in/gUM\\_bzNE](https://lnkd.in/gUM_bzNE).  
Attend the Budget Town Hall November 30 at the Bay Street Active Living Centre from 6 – 8 p.m.  
Tag @CitySSM #saultbudget and provide feedback on Facebook Twitter and YouTube.  
Email [budgetinput@citysm.on.ca](mailto:budgetinput@citysm.on.ca)  
Call the Finance Department office at 705-759-5350 or mail us.

All ideas collected during this process will be considered as part of the 2024 budget development. Let's work together to make a positive impact on our community's future.

The screenshot shows a LinkedIn post from the City of Sault Ste. Marie. The post features a video thumbnail with three frames: a woman on a bicycle, a group of people holding a large check, and a street view. The video has auto captions added. Engagement statistics include 3 likes, 1 comment, and 1 repost. The video has 317 total views. The post performance section shows 422 impressions, 18 clicks, 1 comment, 23 engagements, 4.27% click-through rate, 1 repost, and a 5.45% engagement rate. The reactions section shows 3 reactions.

Auto captions have been added to your video Edit

3 1 comment • 1 repost

Like Comment Repost

Video views: 317 total Hide results

**Video performance** ?

**317**  
Total views

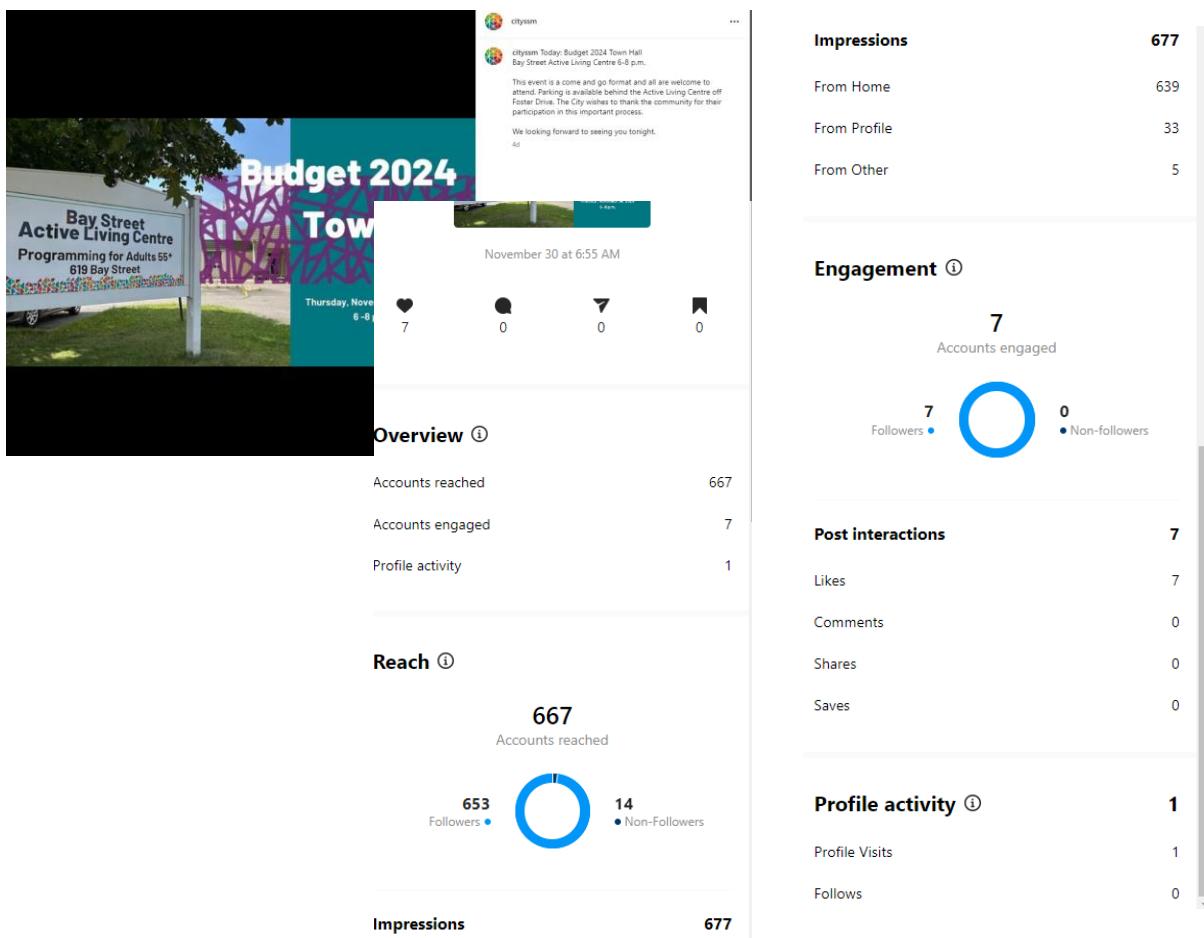
**Post performance** ?

Impressions	Engagements	Engagement rate
422	23	5.45%
Clicks	Click-through rate	Reactions
18	4.27%	3
Comment	Repost	
1	1	

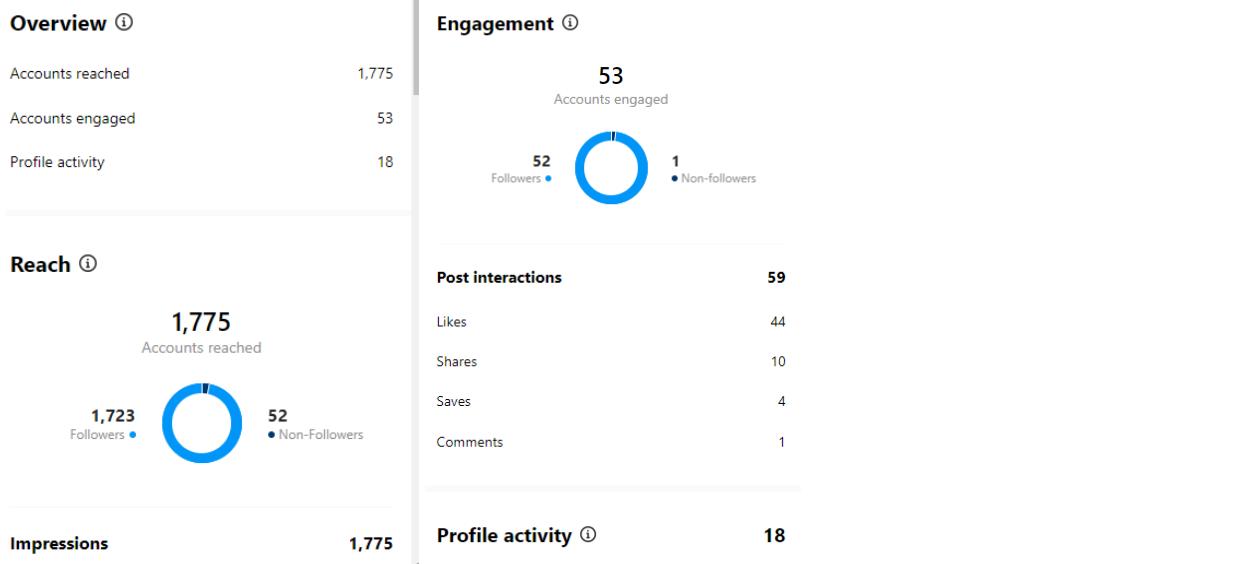


CAMPAIGN	CONTENT	IMPRESSIONS	ACTIVITY/PLAYS	ENGAGEMENT
O1	Event Details: Budget 2024	229	1	30
O2	Podcast: Budget 2024	1,775	18	53
O3	Did you know	2,434	4,009	119
O4	Budget Survey	820	13	16
O5	Did you know	3,269	6,164	125

### Instagram: Post #1



## Instagram: Post #2



## Instagram: Post #3

**DID YOU KNOW?**

We EXPANDED the Boardwalk promenade at the Bondar Marina making our Hub Trail over 25 KM long.

Get involved in shaping the 2024 municipal budg...

Giulio Cercato · Beautiful  
November 28 · Duration 0:55

4016 likes, 106 saves, 2 comments, 8 shares, 3 saves

cityssm Giulio Cercato • Beautiful

cityssm Get involved in shaping the 2024 municipal budget. Complete the online Budget Feedback Survey today.  
[saultstemarie.ca/budget2024](http://saultstemarie.ca/budget2024)  
6d

wet\_erik ❤️  
4d Reply

upnorthofthe49th Love my city ❤️  
22h Reply

[View insights](#) [Boost post](#)

Plays 4,009  
Initial plays 2,763  
Replays 1,246  
Watch time 7 hr 52 min 33 sec  
Average watch time 10 sec

**Overview** ⓘ

Accounts reached	2,434
Reel interactions	119

**Reach** ⓘ

2,434 Accounts reached

2,001 Followers • 433 Non-followers

**Reel interactions** ⓘ 119

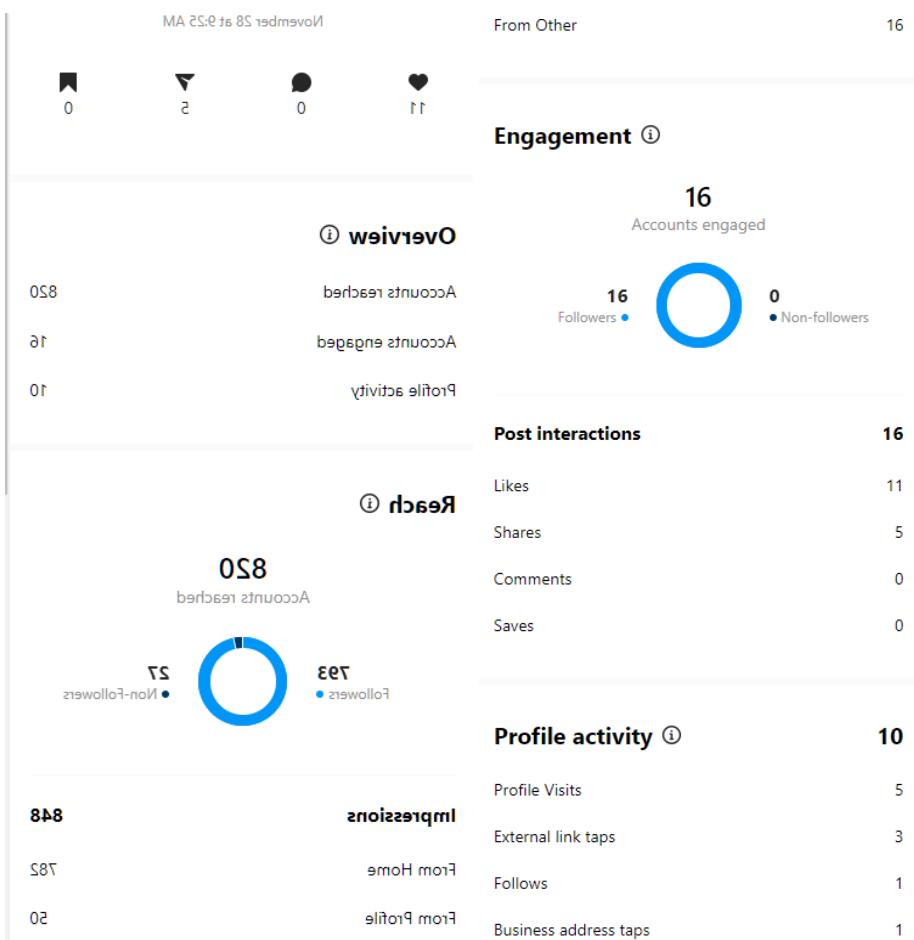
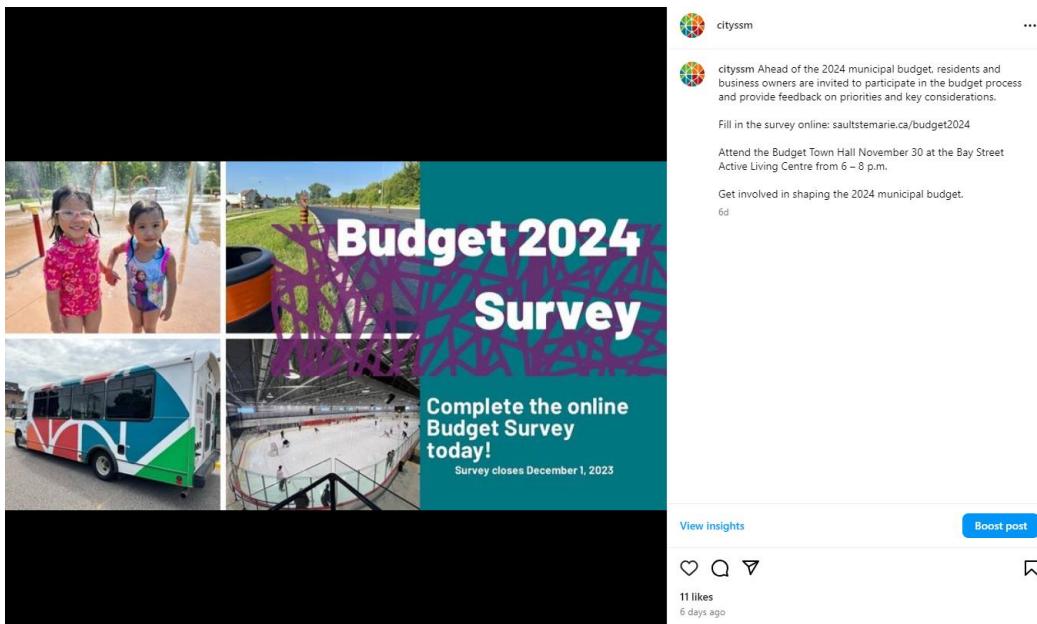
Likes	106
Shares	8
Saves	3
Comments	2

**Audience Retention**

**Facebook** ⓘ

Plays	7
Reactions	0

## Instagram: Post #4



## Instagram: Post #5

**DID YOU KNOW?**

**The Northern Community Centre has:**

- Two NHL-sized ice pads
- Two 100' X 200' indoor turf fields
- Rubberized **WALKING TRACK**
- Community space
- Pro shop.

cityssm Trout Recording • It's Cold Outside

cityssm It's cold outside! Enjoy an indoor walk at the Northern Community Centre.  
Saultstmarie.ca/budget2024  
1w

shawnperepelytz Beautiful  
1w Reply

[View insights](#) [Boost post](#)

Liked by eyedealoptical and 107 others  
November 24

Overview		Initial plays	3,574
6187	108	Replays	2,590
		Watch time	6 hr 27 min 49 sec
		Average watch time	6 sec
Audience Retention			
Reach		Reel interactions	125
3,269 Accounts reached		Likes	107
2,259 Followers	1,010 Non-followers	Shares	11
		Saves	6
		Comments	1
Facebook			
Plays	6,164	Plays	23
Initial plays	3,574	Reactions	1
Replays	2,590		
Watch time	6 hr 27 min 49 sec		
Average watch time	6 sec		

## YouTube: Post #1

YouTube Studio

Search across your channel

Channel content

Video analytics

Overview   Reach   Engagement   Audience

This video has gotten 37 views since it was published

Views: 37 (About the same as usual)

Watch time (hours): 0.3 (About the same as usual)

Subscribers: —

This video   Typical performance

Interest in your content • Since published

Key moments for audience retention

Average view duration: 0:29

Average percentage viewed: 54.4%

SEE MORE

deo 2024

Details

Analytics

Editor

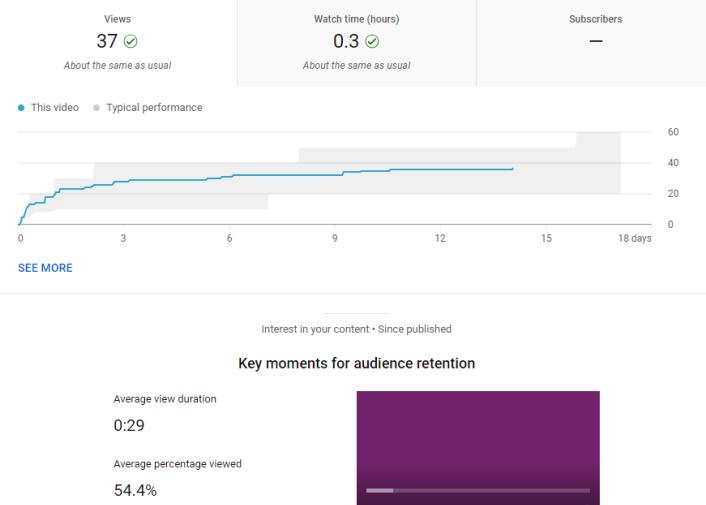
Comments

Subtitles

Copyright

Settings

Send feedback



## SOCIAL MEDIA STATS

LAST 30 DAYS:



POST REACH: 75,344   ENGAGEMENT: 31,853   NEW FOLLOWERS: 241



ACCOUNTS REACHED: 13.1K +234%   ENGAGEMENT: 1,390 +223   FOLLOWERS: 5,713 +2.8%

### FACEBOOK

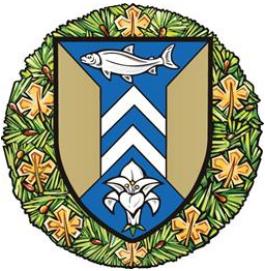
IMPRESSIONS	26,206
REACH	26,120
ENGAGEMENT	2005

### LINKED IN

IMPRESSIONS	651
CLICKS	37
ENGAGEMENT	53

### INSTAGRAM

REACH	8,965
ENGAGEMENT	201



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

### C O U N C I L   R E P O R T

December 11, 2023

TO: Mayor Matthew Shoemaker and Members of City Council  
AUTHOR: Steve Zuppa, Junior Planner  
DEPARTMENT: Community Development and Enterprise Services  
RE: Housing Action Plan 2023-2028

---

#### **Purpose**

The purpose of this report is to seek Council approval of the City's Housing Action Plan 2023-2028 ("Plan") and endorse it as Sault Ste. Marie's Municipal Housing Pledge.

#### **Background**

Safe, accessible, and affordable housing is widely recognized as a foundation of complete and healthy communities, and an important contributor to individual and community social, environmental, and economic wellbeing. However, like many municipalities across Canada and Ontario, the supply and affordability of adequate housing has emerged as a critical challenge in Sault Ste. Marie.

On December 12, 2022, Council established the Affordable Housing Task Force (AHTF), with a mandate to bring forward recommendations on amending the City's housing policies and create a Housing Action Plan.

On July 31, 2023, Council accepted the Housing Needs Assessment 2023-2025 and directed staff to submit an application to the Canada Mortgage and Housing Corporation's (CMHC) Housing Accelerator Fund (HAF). The City's application contained eight initiatives, all of which are included in the attached Housing Action Plan 2023-2028. Should the City be successful in the HAF application process, a Council approved Housing Action Plan is required prior to the signing of a Contribution Agreement to receive funding.

An October 10, 2023 Council Report by the Director of Planning outlined the Province's \$1.2 billion Building Faster Fund and the three eligibility requirements to receive this funding.

The City has met two of the three requirements: Mayor Shoemaker has committed in writing to meet the provincially assigned housing target of 1,500 new homes by 2031; and the Mayor provided written responses to the Province's 74 Housing

Affordability Task Force (HAFT) recommendations. The third requirement, due by December 15, 2023, is that the City demonstrate its commitment to accelerate housing supply by developing a Municipal Housing Pledge.

The Housing Action Plan 2023-2028, if endorsed by Council, constitutes Sault Ste. Marie's Municipal Housing Pledge. It describes the City-led strategies and actions that will facilitate an increase in housing supply and achieve the provincially assigned housing target.

### **Analysis**

The Plan was developed by City staff, through consultation with the Affordable Housing Task Force, as well as stakeholders and the public. These groups have provided critical insights and have recommended innovative housing strategies and solutions to the housing challenges faced in Sault Ste. Marie.

The Vision statement of the Plan is "that all residents of the City have equitable access to housing that is safe, adequate, and affordable." The Plan includes five goals to achieve this vision:

- 1) Increase the housing supply to meet demand and address affordability issues;
- 2) Streamline the approvals process;
- 3) Collaborate and build partnerships with housing stakeholders;
- 4) Seek out funding, engage in planning and monitoring; and
- 5) Educate the public on housing challenges and increase awareness of the Plan.

To reach these goals, the Plan proposes ten actions and additional sub-actions. Highlights include:

- The establishment of Strategic Development Areas as focus areas for residential intensification;
- Permitting higher density residential development and more types of dwelling units in more zones, as a matter of right (referred to as gentle density and regulatory flexibility). A report on gentle density will be brought to Council in Q1 2024;
- Reducing minimum parking space requirements to unlock intensification and redevelopment opportunities. A report on parking recommendations will be brought to Council in Q1 2024;
- Providing financial incentives for housing, including municipal fee rebates, tax increment equivalent grants, and per-door grants. Incentive values will be determined based on the geographic location of the development, specifically whether they are in the Strategic Development Areas (higher values) or elsewhere in the Urban Settlement Area (lesser value). The Plan also proposes to offer higher value incentives for the development of units

meeting the City's definition of affordable housing. A draft Community Improvement Plan (CIP) will be brought to Council when funding is better understood;

- A Feasibility Study Program that will offer one-time grants to fund studies that look at the feasibility and technical requirements of building "missing middle" housing on property that is owned by a not-for-profit entity (for example: a place of worship);
- Advancing housing first on government lands by implementing a process to identify and grant surplus City-owned lands with residential development potential at no or low cost to developers for the construction of housing. The City will prioritize applications that propose the development of affordable units;
- Streamlining the development approvals process through the implementation of an online application portal and utilizing the data and reporting capabilities for monitoring and continuous improvement; and
- Actively pursuing funding opportunities, partnerships, and alternative revenue generation to fund the implementation of the Plan.

Staff and the AHTF are supportive of the Plan and recommend Council approval so that staff can begin discussing next steps and a work plan to implement the recommendations, including the development of a CIP for the financial incentives for housing.

Further, securing funding from the Building Faster Fund and the Housing Accelerator Fund will provide the City with opportunities to better address the increasingly complex housing needs of the community and enable the delivery of a range and mix of housing types, tenures, and affordability levels. This funding will also help the City increase housing supply to meet the needs of a growing population.

#### Public Engagement

A key element in the development of the Plan was public and stakeholder engagement. The details are as follows:

- The Task Force met six times to review housing research and data, provide feedback, develop initiatives and provide comments on draft recommendations;
- Two surveys were conducted, one for private housing developers and one for not-for-profit housing providers (13 responses);
- Six public engagement activities took place at community events between July and November 2023, including: the Gore Street Party, Rotary Fest, Loud and Proud, and Moonlight Madness / Downtown Plaza Opening (approximately 160 people engaged);
- Three open houses were held in November 2023; which included 55 attendees; and

- A 'Grow the Sault' project website was set up on the City's PublicInput portal to provide information on the Plan and to gather public feedback. As of November 28, the page has received 472 visits.

### **Financial Implications**

Significant resources will be required to implement the initiatives outlined in the Plan. Most of the initiatives are either in progress through the Province's Streamline Development Approval Fund, proposed through the City's CMHC HAF funding, or through the Building Faster Fund. If the City's HAF application is not successful, some of these initiatives will be postponed until such time as they are funded through future, alternative funding approvals.

Some of the financial incentives for housing proposed in this Plan may not be eligible for HAF or Building Faster Fund funding as they do not meet the specific criteria for eligibility set out by CMHC. Staff will continue to look for funding opportunities that will advance these financial incentives.

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

The Plan aligns with several strategic focus areas of the City's Corporate Strategic Plan.

**Maintaining existing infrastructure:** The Plan encourages infill development and residential intensification within First Neighbourhoods, the Major Node Areas, and the rest of the Urban Settlement Area, thus promoting more efficient use of existing municipal infrastructure and services.

**Eliminating Barriers to Business and Streamlining Processes:** A goal of the Plan is to streamline the development approvals process through an online application portal that tracks all communication, project status, etc. Data from this system will be used for monitoring and continuous improvement purposes.

**Promote Quality of Life Advantages:** Adequate and affordable housing is a key quality of life indicator. The Plan promotes the construction of new affordable housing units, as well as an increase in the overall housing supply (including purpose-built rentals, additional dwelling units, and multiple unit dwellings); thereby providing more housing options to a broader range of income levels.

**Welcome and Seek Immigration:** Migrants from other parts of Ontario and Canada, international immigrants, and non-permanent residents are responsible for the City's recent population growth. It is critical that the city has enough housing supply (both affordable and market rate) to accommodate this growth.

**Vibrant Downtown Areas:** This Plan encourages infill development within the First Neighbourhoods, which includes the Downtown. An increase in residential density in the Downtown can help create a vibrant, complete community where people want to live and work.

**Develop Partnerships with Key Stakeholders and Reconciliation:** The successful implementation of this Plan and meeting the municipal and Provincial housing targets will require collaboration and partnerships with various levels of government, community-based organizations, and agencies.

**Environment and Climate Change:** The Plan encourages infill development and intensification, resulting in complete communities which can be more efficient to service with infrastructure and have the potential to reduce greenhouse gas (GHG) emissions associated with transportation.

**Recommendation**

It is therefore recommended that Council take the following action:

Resolved that the report of the Junior Planner dated December 11, 2023 concerning the Housing Action Plan 2023-2028 be received and that Council approve the Plan and endorse it as Sault Ste. Marie's Municipal Housing Pledge, as set out by the Minister of Municipal Affairs and Housing.

Respectfully submitted,

Steve Zuppa  
Junior Planner  
705.759.5279  
[s.zuppa@cityssm.on.ca](mailto:s.zuppa@cityssm.on.ca)



**SAULT STE. MARIE**

**City of Sault Ste. Marie**

# **Housing Action Plan 2023-2028**



## **Land Acknowledgement**

### **Robinson-Huron Treaty Territory**

The City of Sault Ste. Marie acknowledges this area as part of the traditional lands of the Ojibway people. This location is known as Bawating and is the ancestral home of Batchewana First Nation, Garden River First Nation and the Historic Sault Ste. Marie Métis Council. The City of Sault Ste. Marie recognizes the significance of the Robinson-Huron Treaty of 1850 which established a relationship between First Nation and European ancestors on the basis of respect for one another.

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## Introduction

### Purpose

The purpose of the Housing Action Plan 2023-2028 (“Plan”) is to establish goals and strategic actions to address the evolving housing needs of the City of Sault Ste. Marie (“City”). Safe, accessible, and affordable housing is widely recognized as a foundation of complete and healthy communities, and an important contributor to individual and community social, environmental, and economic wellbeing. However, like many municipalities across Canada and in Ontario, the supply and affordability of adequate housing has emerged as a critical challenge.

This Plan represents an important initiative towards advancing the City’s housing objectives, and in doing so, functions to address near and longer-term housing needs. It establishes a total of five goals and supporting strategic actions that will contribute to the provision of housing for all residents of the City.

This Plan also builds on the findings and recommendations of the Housing Needs Assessment (“Assessment”), which comprehensively assesses the present and future housing needs of the City. The Assessment calls for the development of a Housing Action Plan, to “provide the goals and strategic actions for ensuring adequate supply of housing for all residents of Sault Ste. Marie”. The Assessment also includes important housing data and analytics that can be used to measure, monitor, and update this Plan on a regular basis. In doing so, this Plan will remain relevant and responsive to the City’s evolving housing needs over the long-term.

### Planning for Housing Demand

The City is growing and so is the demand for housing. The City is projected to experience population growth over the next two decades, which is anticipated to significantly impact housing demand within the City. The Assessment projects that the City will require approximately **3,115 new housing units by 2036 to meet projected housing demand**. The composition of new housing units will vary and largely depend on evolving demographic and economic influences during this time period.

The Province of Ontario (“Province”) has also identified a **housing target for the City of 1,500 new units by the year 2031**.

The City therefore plans to meet or exceed the Provincial housing target by 2031, as well as satisfy the housing demand that is projected by the year 2036, as identified in the Assessment. This Plan represents a strategic framework to facilitate meeting the housing needs and targets of the City and the Province.

## The Housing Continuum

An effective housing system within the City will provide an appropriate range and mix of housing options to meet the needs of all current and future residents. Housing includes a broad range of options that can be characterised through the Housing Continuum (Figure 1).



Figure 1: The Housing Continuum

The Housing Continuum includes housing options that represent different roles and intervention from governments to address various housing needs and outcomes. It is recognized that there is a need across the entirety of the housing continuum within the City. However, the District of Sault Ste. Marie Social Services Administration Board (DSSMSSAB) is the Service System Manager responsible for overseeing and planning for shelters, supportive housing, and subsidized housing.

This Plan focuses on the last three housing options on the continuum: affordable housing, market rental housing, and market home ownership. It is recommended that while the City continues to support DSSMSSAB in fulfilling its mandate, there is a more direct role for the City to address housing needs with regards to affordable housing, market rental housing, and market home ownership.

### Affordable Housing Definition

A key change of the proposed Provincial Planning Statement (2023) is the removal of the definition of “affordable” as it applies to housing. According to the definition within the Provincial Policy Statement (PPS 2020) and the City’s Draft Official Plan, “affordable housing” for Sault Ste. Marie is defined as:

In the case of **ownership housing**, “affordable” means housing for which the purchase price is at least 10 percent below the average purchase price of a resale unit in the regional market area.

Affordable ownership housing in Sault Ste. Marie in 2022 was a purchase price of **\$281,300** or below.

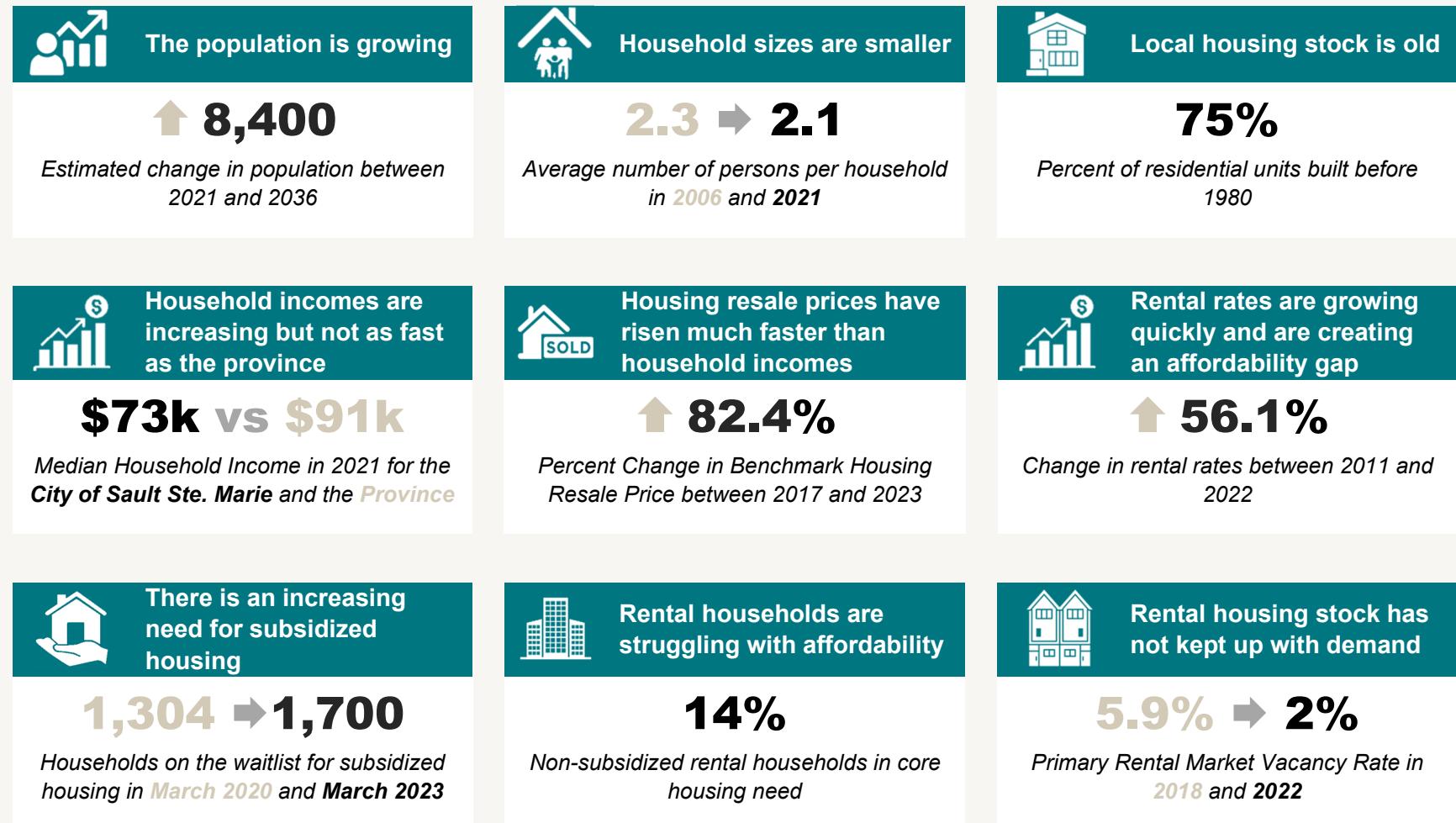
In the case of **rental housing**, “affordable” means a unit for which the rent is at or below the average market rent of a unit in the regional market area.

Affordable rental housing in Sault Ste. Marie in 2022 was a monthly rental rate of **\$1,015** or below (including utilities).

This is the definition of affordable housing for the purposes of this Plan, however this definition is subject to change if a Provincial-wide definition is established by the government of Ontario.

## State of Housing in Sault Ste. Marie

The following is taken from the Sault Ste. Marie Housing Needs Assessment, 2023:



## *What does this mean?*



### **More rental housing is required**

Few rental units were built between 2016 and 2021, contributing to supply challenges. New rental unit supply is needed and should be a mix of purposely-built “affordable” units and moderately priced units within walkable and well-connected urban neighbourhoods.



### **More freehold housing will be required**

Market ownership housing has not kept up with demand, largely due to the rising costs of construction. To meet the demands of a growing population, approximately 3,115 new units will be needed in Sault Ste. Marie by 2036. It is critical that the city has enough housing supply to accommodate this growth, both affordable and market rate.

## Vision

The vision of this Plan is:

*“That all residents of the City have equitable access to housing that is safe, adequate and affordable.”*

## Guiding Principles

The Plan is developed based on the following guiding principles:

1. Promote and facilitate the development of a diverse mix of housing types and tenure.
2. Provide equitable access to housing that promotes individual and community wellbeing.
3. Support innovation in the provision and delivery of housing opportunities and services.
4. Implement the strategic actions of this plan through a “people first” lens.
5. Leverage strategic partnerships and collaborate with stakeholders to address the near- and long-term housing needs of the City.

## Directing New Growth

Much of the new growth in Sault Ste. Marie will be directed towards Strategic Development Areas; thereby supporting the development of complete communities. The Strategic Development Areas of Sault Ste. Marie include: **First Neighbourhoods**, comprised of the Downtown and parts of the older core of the City; and **Major Node Areas**, comprised of areas that are within a safe-walkable distance to a range of services and amenities, including access to grocery/supermarkets, retail clusters, community parks, schools, public transit and the active transportation network.

The map in Figure 2 shows the proposed Strategic Development Areas, categorized as First Neighbourhoods and as Major Node Areas. These areas are subject to change.

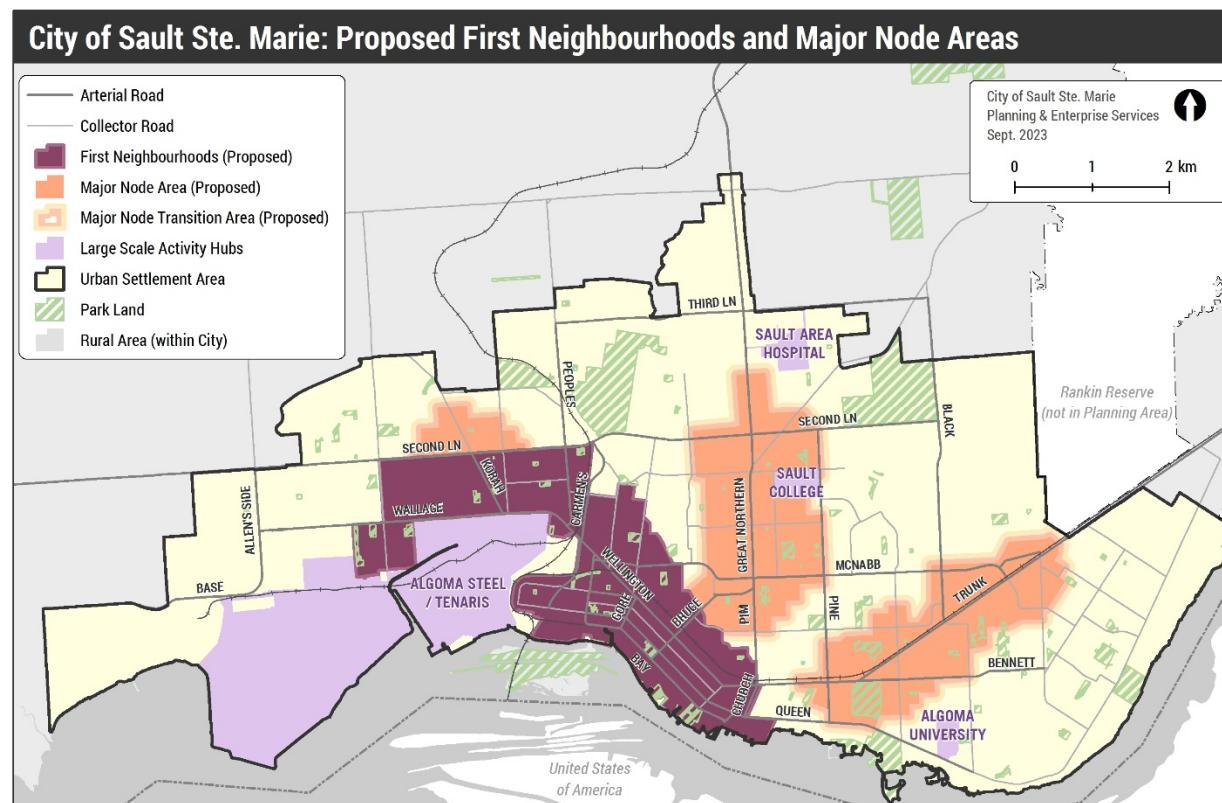


Figure 2: City of Sault Ste. Marie: Proposed First Neighbourhoods and Major Node Areas

## Goals and Strategic Actions

The following goals and strategic actions have been developed in response to the City's current and future housing need. The goals prioritize the development of a mix of housing types and tenures to offer a diverse range of housing opportunities centred on the unique needs of a diverse and evolving population. It is the intent of this Plan that the goals and strategic actions are implemented in a comprehensive manner, recognizing that the City may have competing priorities and finite resources. To this end, this Plan also calls for collaboration, partnerships, and advocacy to ensure that the supporting initiatives can be adequately funded in order to fully realize the vision of this Plan.

### Goal 1: Increase Housing Supply to Meet Demand and Address Affordability Issues

There is an identified need to increase the overall supply of housing units within the City to meet near and long-term housing demand. The Province has established a target of 1,500 new housing units by 2031, while the Assessment demonstrates a need of 3,115 new housing units by 2036. To meet both targets, the City must ensure there is an overall increase in the supply of housing and that the necessary municipal infrastructure and servicing is planned for, funded, and developed. The City will facilitate new development through streamlined planning processes, regulatory flexibility, funding mechanisms, and the provision of land.

#### *Action 1: Establish Strategic Development Areas (Intensification Areas)*

Strategic Development Areas are to be the focus for accommodating intensification and higher-density mixed uses in a more compact built form. Intensification can involve developing or redeveloping individual properties, extending or adding onto existing buildings, adapting existing buildings for different uses, or creating new buildings and uses on land that is not currently being used to its full potential. Intensification and redevelopment support complete communities through planning for a range and mix of housing options, making places more "walkable", and increasing the viability of public transit.

#	Subaction	Financial Implications	Start	Implementation
1.1	Identify and establish the <b>First Neighbourhood</b> area. This area consists of the initial major settlement areas within the City. The goal for the First Neighbourhood area is to continue to become a vibrant, resilient and diverse community that provides a range of housing options for all residents, including affordable and rental housing for families, seniors, and smaller households.	No impact	2022-2023 Underway	Ongoing Q1 2024
1.2	Identify and establish <b>Major Node Areas</b> . These areas are lands that are within a safe walkable distance to an array of services and amenities such as grocery stores, clusters of retail shops, parks, health services, schools and community centres. Typically along or near major arterial roads, these lands are desirable for residential infill and may contain opportunities for redevelopment and the expansion or conversion of existing buildings into residential.	No impact	2023 Underway	Ongoing Q1 2024

*The First Neighbourhoods will form the basis for the highest intensification activities, financial incentives, etc.*

*Major Nodes will form the basis for broadened intensification activities, financial incentives, etc.*

#### Action 2: Provide Mechanisms for Residential Intensification (Regulatory Flexibility)

The City must explore options to introduce regulatory flexibility to facilitate residential development and redevelopment, including residential intensification. Assessing the City's land use planning regulations with an aim to permit additional flexibility also introduces the potential to reduce exclusionary zoning that could otherwise function as a barrier to increasing the supply of new housing units.

#	Subaction	Financial Implications	Start	Implementation
2.1	Review permitted dwelling typologies in the Zoning By-law to ensure that a full range of housing typologies are permitted and that associated zoning standards are appropriate.	\$ (Minimal) Costs include staff time and public consultation.	2023 Underway	Q1 2024 Ongoing
2.2	Implement changes to residential zoning categories to encourage gentle density. This includes the as-of-right permitting of up to four (4) dwelling units on urban residential lots.	\$ (Minimal) Costs include staff time and public consultation.	2023 Underway	Q1 2024 Ongoing
2.4	Amend the Zoning By-law to permit the construction of housing within Institutional zones and a wider variety of commercial zones, to facilitate infill development on underutilized parcels.	\$ (Minimal) Costs include staff time and public consultation.	2023 Underway	Q1 2024 Ongoing
2.5	Reduce minimum parking space requirements that otherwise restrict intensification and redevelopment opportunities.  <i>Potential measures include: no minimum parking requirements in certain areas such as the Downtown; and significant parking reductions in Major Nodes.</i>	\$ (Minimal) Costs include staff time and public consultation.	2023 Underway	Q1 2024 Ongoing
2.6	Identify underutilized privately owned land that is suitable and desirable for intensified development and rezone.  <i>For public lands, see Action 4, Subaction 4.1.</i>	\$ (Minimal) Costs include staff time and public consultation.	Q1 2024	Q2 2024

### Action 3: Provide Financial Incentives for Housing

The City is afforded opportunities under the *Planning Act* and *Municipal Act* to establish financial incentives that focus on encouraging private-sector and non-profit investment in residential development. These incentives may focus on housing that either meets the definition of affordable or is offered at prevailing market-rates, or a combination of both. To meet current and projected housing needs, the City will need to develop and enact a City-wide Community Improvement Plan (“CIP”) that establishes a suite of financial incentives to promote, encourage and facilitate investment in residential development that is a combination of both affordable and market-rate.

All financial incentives for housing should take the following into consideration:

- Whether the development occurs in an Strategic Development Area;
- Whether the development will contain some or all units that meet the definition of “affordable housing” (many will offer higher value incentives for affordable units);
- Whether the incentive should stack with any other financial incentives for housing;
- The type of dwelling being proposed; and
- The housing tenure type (purpose-built rental or freehold).

#	Subaction	Financial Implications	Start	Implementation
3.1	Design a <b>Municipal Fees Rebate Program</b> to help offset the cost of home construction. For eligible housing construction projects, a rebate of up to 100% of various municipal application fees may be provided.  <i>The grant should apply to most municipal fees related to eligible development, including but not necessarily limited to: Official Plan Amendments; Zoning By-law Amendments; Consents; Minor Variances; Site Plan Control; Building Permits; and Demolition Permits.</i>	\$\$ - \$\$\$ Subject to funding.	Q1 2024	Q2 2024

See Appendix A for a proposed structure of the program.

3.2	Design a <b>Per-Door Grant Program</b> to provide a financial incentive for smaller developments; up to a maximum per property and housing type. The grant should be tiered based on geographic location of the subject property and the number of affordable units within the development. See Appendix A for a proposed structure of the program.	\$\$\$ Subject to funding.	Q1 2024	Q2 2024
3.3	Design a <b>Tax Increment Equivalent Grant (TIEG) Program</b> to provide a percentage reduction on the increased taxes that arise from improvements to property over a fixed amount of years. Grant values should be tiered based on the percentage of affordable units contained in the development and the geographic location of the subject property. See Appendix A for a proposed structure of the program.	\$\$\$ Subject to funding.	Q1 2024	Q2 2024
3.4	Design a <b>Feasibility Study Program</b> to fund studies to determine the feasibility and technical requirements of building "missing middle" housing on a property that is owned by a Not-for-Profit entity (for example: a place of worship).  <i>If the project is deemed feasible, applicants may be eligible for other incentives outlined in this Plan. Parties that are interested in developing affordable units should be prioritized.</i>	\$\$ Subject to funding. A maximum number of studies per year will need to be established.	Q1 2024	Q2 2024
3.5	Investigate the feasibility of a <b>Down Payment Loan</b> program for affordable housing homeownership, or a partnership with organizations currently offering these programs within Sault Ste. Marie. The program should offer loans at minimal to no interest to assist with a down payment on a house; specifically for households in lower to moderate income levels.	\$-\$ Assessment can be completed with existing staff resources.  Implementation subject to funding.	Q2 2024	Q3 2024

3.6 Investigate the feasibility of a <b>Property Demolition Grant</b> to replace inadequate housing (beyond its useful life or deemed uneconomical to repair) with new housing units. This grant should include a stipulation that new housing units must be built within a certain period of time following demolition.	\$-\$\$ Assessment can be completed with existing staff resources.	Q1 2024	Q2 2024
3.7 Develop and enact a City-wide Community Improvement Plan (“CIP”) that includes all financial programs listed above to promote, encourage, and facilitate investment in residential development.	\$ Consultant has been retained to develop the CIP.	Q1 2024	Q2 2024
3.8 Assess the provision of financial incentives for the creation of additional barrier-free units within new developments (beyond what is required by the Ontario Building Code).	\$-\$\$ Assessment can be completed with existing staff resources.	Q4 2023	Q3 2024
3.9 Assess the viability of implementing a <b>Vacant Home Tax</b> using data from other Ontario municipalities that have a similar tax in place. If deemed viable, design a local Vacant Home Tax that includes a declaration procedure, eligibility criteria, exemptions, fee rates, and an appeal process.  <i>Note that a Vacant Home Tax is a “disincentive” rather than a financial incentive for new housing. Any surplus revenue generated from this program should be used to provide financial incentives for housing through the grants listed above.</i>	\$-\$\$ Assessment can be completed with existing staff resources.	Q1 2026	Q2 2026

#### Action 4: Advance Housing First on Government Land

The City will aim to encourage infill residential development within the Urban Settlement Area by granting surplus City-owned land with residential development potential, in some cases, at no or low cost to developers for the construction of housing.

#	Subaction	Financial Implications	Start	Implementation
4.1	Undertake a study to identify publicly owned surplus lands and assess residential development potential. If required, the City may rezone surplus lands that are suitable and desirable for housing development.	\$ (Minimal) Can be completed with existing staff resources.	2023-2024 Underway	Q2 2024
4.2	The City will develop a process to dispose of City owned lands that are suitable for housing. This includes maintaining an online list/map of surplus City-owned lands, developing an online application/RFP process, developing approval criteria and a scoring matrix. For example, an “affordable housing” development may score higher, provided the units remain affordable for a period of 10 to 25 years.	\$ Develop online application process or include within municipal applications portal.	Q2 2024	Q3 2024
4.3	Engage with public entities to identify surplus public land and ensure that the disposal of any surplus and/or underutilized public land prioritizes the provision of affordable housing.  <i>This includes but is not limited to the Federal Lands Initiative and Provincial surplus land processes.</i>	\$ (Minimal) Can be completed with existing staff resources	Q3 2024	Q4 2024

## Goal 2: Streamline the Approvals Process

Processing, reviewing and approving development applications more efficiently can contribute to meeting the City's near- and long-term housing needs. Streamlining the application review and approval process can also function as an incentive to applicants interested in building new residential units and those who seek greater certainty in the process timeline and outcome.

### *Action 5: Develop and Implement an Online Application Portal*

The City should leverage new technology to streamline the development approval process. This will help remove barriers that may delay development and will allow for more efficient processing and an improvement in status tracking.

#	Subaction	Financial Implications	Start	Implementation
5.1	Retain a consultant to develop an online application portal. Developers, consultants, staff and other commenting agencies will process applications within the portal, which will allow for status tracking for all involved, GIS integration and robust filing and reporting capabilities. All Planning Act and Building Permit application processes will be integrated into this system.	No impact  Underway	2023	Q2 2024  Currently in Development by SSMIC
5.2	Develop a Municipal Financial Incentives for Housing online eligibility assessment tool. This tool will scan and return a list of municipal financial incentives (outlined in this Plan) that a developer may be eligible for based on their inputted address and development type. The tool must consider where the development will occur; the dwelling typology and number of units; affordability; grant stacking; tenure type; etc.	\$  Retain consultant to develop (if necessary).	2024	Q4 2024

*This tool should be integrated with either the Municipal Streamlining Software or the City's Corporate website.*

## **Goal 3: Collaborate and Build Partnerships**

The City plays an important role in meeting the varied housing needs of its residents, but collaboration from all partners who share a common vision for desirable housing outcomes is required. Meeting the provincial housing target by 2031 and the long-term City identified target by 2036 is an ambitious undertaking. Implementing this Plan – and in doing so, realizing the housing targets – will require collaboration and partnerships with all stakeholders, including various levels of government, community-based organizations, and agencies.

### *Action 6: Collaboration and Partnerships*

The City recognizes that the successful implementation of this Plan requires collaboration and partnerships with various levels of government, community based organizations, and agencies.

#	Subaction	Financial Implications	Start	Implementation
6.1	The City will seek collaboration with strategic partners who can advance the implementation of this Plan and its actions in a meaningful way. These partners will have a shared vision of this Plan and a vested interest in creating better housing outcomes for current and future residents.	No impact. Continuing action through the Affordable Housing Task Force (AHTF).	Underway	Ongoing
6.2	Identify partners who will act as champions of the Plan to promote and build awareness within the community and beyond to support its implementation.	No impact. Can be completed within existing resources.	Underway	Ongoing
6.3	Collaborate with partners to advocate to the federal and provincial governments for continued investment in developing all forms of housing, to address both housing availability and affordability.	No impact. Can be completed within existing resources.	Q2 2024	Ongoing
6.4	Ensure Indigenous and marginalized communities are recognized as strategic partners who may require unique housing solutions that should be recognized through implementation of this Plan.	No impact. Can be completed within existing resources.	Q2 2024	Ongoing

## **Goal 4: Pursue Funding and Engage in Planning and Monitoring Activities**

The strategic actions within this Plan must be adequately funded for the City to achieve the identified housing targets, and to support the vision and guiding principles. It is not realistic for the City alone to fund strategic actions of this Plan, and therefore external funding opportunities and partnerships must be pursued to meet the housing needs of current and future residents.

### *Action 7: Actively Pursue Funding Opportunities*

#	Subaction	Financial Implications	Start	Implementation
7.1	Keep abreast of funding opportunities available for housing initiatives and actively pursue any that are specifically intended to facilitate new housing development within the City. Keep the public informed of available funding opportunities, including those that the City intends to pursue.	No impact.	Underway	Ongoing
7.2	Undertake a regular review and update of planning, building and development application and processing fees, and where appropriate, amend the User Fees By-law.	No impact. Can be completed within existing resources.	Q3 2024	Ongoing
7.3	Explore alternative revenue generation as an opportunity to fund the implementation of this Plan. This may include reserving a portion of the increased tax revenue on incentivized properties to replenish the financial incentive for housing programs.	No impact. Can be completed within existing resources.	Q2 2024	Ongoing

### *Action 8: Plan for Housing Growth*

The City must ensure it is positioned to accommodate future housing growth through the provision of sufficient municipal infrastructure and servicing. This is a key pillar of building complete communities and ensuring the overall wellbeing of current and future residents.

#	Subaction	Financial Implications	Start	Implementation
8.1	Undertake a Housing Needs Assessment to review and quantify current and future needs in the local housing system.  <i>The Housing Needs Assessment assists in: the development of the Housing Action Plan; the development of benchmarks for measuring future progress and success of the Housing Action Plan; and justifying the local housing need for applications to federal and/or provincial funding programs.</i>	No impact. Completed by Planning staff and received by Council on July 31, 2023.	Q3 2023	Completed
8.2	Undertake growth management planning, including asset management, to make necessary investments in municipal infrastructure to ensure there is sufficient capacity to accommodate future housing growth.	No impact. Can be completed within existing resources.	Q2 2024	Ongoing
8.3	Ensure this Plan reflects future updates to the City's Official Plan, the Planning Act and other Provincial policies or plans.  <i>The strategic actions of this Plan may be reviewed and assessed as a result of these future updates; particularly with respect to emerging housing challenges and opportunities.</i>	No impact. Can be completed within existing resources.	Q2 2024	Ongoing

#### Action 9: Monitoring and Continuous Improvement

Robust and regular monitoring is critical to ensuring the Plan remains relevant and responsive to emerging housing challenges and opportunities within the City. A robust monitoring program can also be used to determine where or how funding is best applied to support implementation of the various strategic actions.

#	Subaction	Financial Implications	Start	Implementation
9.1	Monitor, evaluate and update the Housing CIP to ensure the financial incentive programs remain relevant and responsive to the City's emerging housing needs over the long-term.	\$ (Minimal) Can be completed with existing staff resources.	Q1 2024	Ongoing
9.2	Utilize the Streamline Development Software's reporting capabilities to track development data. This data can be used to assess progress in meeting housing targets and, if necessary, be used to re-prioritize initiatives and/or resources to better position the City to meet the identified housing targets.	\$ (Minimal) Can be completed with existing staff resources.	Q3 2024	Ongoing
9.3	Refresh the Housing Needs Assessment with new data at regular intervals, comparing changes/trends against the baseline established in 2023.  <i>Adopt KPIs related to housing and make data open and available to the public through an online dashboard.</i>	\$ (Minimal) Can be completed with existing staff resources.	2025	Regular Updates (Potentially Annual)
9.4	Convene the Affordable Housing Task Force (AHTF) annually or semi-annually for the purpose of monitoring the implementation of this Plan.	No impact. Can be completed within existing resources.	Q1 2024	Ongoing

## Goal 5: Educate and Engage the Community

Educating the community on the Plan and its strategic actions contributes to broader support and promotion of its intended outcomes. Bringing awareness to housing issues within the City also contributes to a broader understanding of the need to prioritize investment in housing initiatives and generates interest and support for its implementation. In summary, education and awareness is a key factor to the success of this Plan.

### Action 10: Education and Awareness

There are many opportunities and mediums for the City to educate the community on housing issues and bring broader awareness and interest to this Plan.

#	Subaction	Financial Implications	Start	Implementation
10.1	Implement a public education and awareness campaign to highlight housing barriers within the City and the detrimental impact these have to the social, economic, and environmental wellbeing of the community. A campaign may also be used as an opportunity to educate the community on the role of land use planning to meet near- and long-term housing needs.	\$ (Minimal)  Can be completed with existing staff resources.	Q4 2023	Ongoing
10.2	Use online public engagement platforms to facilitate broader participation in land use planning and associated initiatives and as a medium to build more transparent and accessible processes.  Provide a range of methods for engagement including discussion forums, surveys, question & answer tools and online mapping.	\$ - Costs related to PublicInput engagement platform approximately \$10-15k per year.	Q2 2023	Ongoing (Subject to Funding)
10.3	<p>The City is currently utilizing PublicInput as the main online public engagement platform.</p> Ensure a broad range of community representatives are meaningfully engaged and consulted on City-led housing initiatives to ensure that they are responsive to the evolving and varied housing needs of residents, and in particular, the needs of marginalized communities.	No impact.  Continuing action through the AHTF.	2023	Ongoing

## Appendix A: Proposed Financial Incentives for Housing Programs

### Municipal Fees Rebate Program

The Municipal Fees Rebate Program partially or fully rebates municipal fees related to the Planning Act, the Ontario Building Code, and selected municipal services, for housing projects deemed eligible under the program requirements. Municipal fees proposed to be included under this program include:

- Planning Application Fees (includes: Zoning By-law Amendments, Minor Variances, Consents to Sever Land, and Site Plan Control)
- Building Permit Fees
- Demolition Permit Fees

*How does it help towards the goal of increasing housing supply to meet demand and address affordability issues?*

- Encourages residential development/re-development on eligible properties.
- Reduces the soft-costs of constructing new residential units; particularly those that meet the local definition of “affordable” provided in this Plan.
- Where a higher value incentive is offered in exchange for affordable units, property owners will be required to enter into an agreement ensuring the housing project remains affordable for a period of at least 10 to 20 years.

*How is eligibility and rebate value determined?*

- Only housing projects that are developing new unit(s) or redeveloping an existing building to contain new unit(s) are eligible.
- This program is intended for affordable units, however market-rate units built within the First Neighbourhoods of the City will be eligible.
- The percentage of municipal fees rebated will depend on the number of affordable units within the development.
- This program will be fully stackable with other financial incentives for housing when the development takes place within a First Neighbourhood of the City.

*Proposed Structure: Municipal Fees Rebate Program*

Housing Category	Located in a Strategic Development Area First Neighbourhood	Major Node Area	Other Part of the Urban Settlement Area
Affordable <sup>1</sup>	Any type of dwelling Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★★★☆ \$ Rebated <sup>3</sup> : \$ \$ \$ \$ \$	Any type of dwelling Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★★★☆ \$ Rebated <sup>3</sup> : \$ \$ \$ \$ \$	Low/Medium Density Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★★☆☆ \$ Rebated <sup>3</sup> : \$ \$ \$ \$ \$
Market Rate	Any type of dwelling Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★★★☆ \$ Rebated <sup>3</sup> : \$ \$ \$ \$ \$	Not Available	Not Available

Notes:

1: the housing unit meets the definition of “affordable” as set out in this Plan.

2: refers to the opportunity to stack this incentive with other Financial Incentives for Housing outlined in this Plan. Five stars indicates this incentive will stack with any other incentive in this Plan.

3: refers to the amount of municipal fees rebated for the development. Five dollar signs (\$) indicate the development will be eligible for a full rebate. Less than five dollar signs indicates a partial rebate.

## Per-Door Grant Program

The Per-Door Grant Program provides a one-time grant to smaller housing developments to help offset project costs. The per-door grant is intended for:

- New affordable units created anywhere within the Urban Settlement Area (5 units or less per development); and
- New market-rate units created anywhere within a Strategic Development Area of the City (5 units or less per development).

*How does it help towards the goal of increasing housing supply to meet demand and address affordability issues?*

- This grant is expected to encourage gentle density and infill development within the City's low-density residential zones.
- This grant is intended to support a greater mix and size of housing types in the City, and the increased availability of affordable rental housing.
- This grant will provide a higher value incentive for units that meet the local definition of "affordable" provided in this Plan. Property owners will be required to enter into an agreement to ensure the housing project remains "affordable" for a period of at least 10 to 20 years.

*How is eligibility and grant value determined?*

- Only housing projects that are developing new unit(s) or redeveloping an existing building to contain new unit(s) are eligible.
- Eligibility and grant value are based on the geographic location of the development and whether the unit meets the definition of "affordable". Market-rate units built outside of Strategic Development Areas of the City are not eligible for this grant.
- Where the value of all other incentives (including those from sources other than the Municipality) combined with this incentive is greater than total project costs incurred, the value of the per-door grant incentive will be decreased accordingly. This will ensure that all incentives provided for the project do not exceed the total project costs incurred.
- This program may stack with other incentives outlined in this Plan (where applicable), except for the Tax Increment Equivalent Grant (TIEG).

*Proposed Structure: Per-door Grant Program*

Housing Category	Located in a Strategic Development Area First Neighbourhood	Major Node Area	Other Part of the Urban Settlement Area
Affordable <sup>1</sup>	Any type of dwelling Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★★☆☆ Grant Value <sup>3</sup> : \$ \$ \$ \$ \$	Any type of dwelling Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★☆☆☆ Grant Value <sup>3</sup> : \$ \$ \$ \$ \$	Low/Medium Density Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★☆☆☆ Grant Value <sup>3</sup> : \$ \$ \$ \$ \$
Market Rate	Any type of dwelling Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★★☆☆ Grant Value <sup>3</sup> : \$ \$ \$ \$ \$	Low/Medium Density Freehold ✓ Rental ✓ Stackable <sup>2</sup> : ★★☆☆☆ Grant Value <sup>3</sup> : \$ \$ \$ \$ \$	Not Available

Notes:

1: the housing unit meets the definition of “affordable” as set out in this Plan.

2: refers to the opportunity to stack this incentive with other Financial Incentives for Housing outlined in this Plan. Three stars indicates this incentive will stack with some other incentives in this Plan; while two stars indicates this incentive may only stack with one other incentive in this Plan.

3: refers to the dollar amount granted per unit in the development. Five dollar signs (\$) indicate the development will be eligible for a grant worth the maximum amount allowed per unit under the program.

## Tax Increment Equivalent Grant (TIEG) Program

This initiative will provide an annual grant to reimburse a portion of the municipal property tax increase resulting from residential development on property over a fixed amount of years. The TIEG will be used for larger developments (more than 5 units).

*How does it help towards the goal of increasing housing supply to meet demand and address affordability issues?*

- This grant is expected to increase the overall number of purpose built rental housing units within the Urban Settlement Area.
- This grant will provide a higher value incentive for units that meet the local definition of “affordable” provided in this Plan. Property owners will be required to enter into an agreement to ensure the housing project remains “affordable” for a period of at least 10 to 20 years.

*How is eligibility and grant value determined?*

- Only housing projects that are developing new unit(s) or redeveloping an existing building to contain new unit(s) are eligible.
- Grant value and length are based on the geographic location of the development and whether the unit meets the definition of “affordable”. Developments outside of Strategic Development Areas but within the Urban Settlement Area will be restricted to medium density. High density developments outside of Strategic Development Areas will not be eligible for this program.
- The amount of the tax grant shall not exceed the total value of the work that resulted in the reassessment.
- This program may stack with other incentives outlined in this Plan (where applicable), except for the Per Door Grant Program.

*Proposed Structure: Tax Increment Equivalent Grant Program*

Housing Category	Located in a Strategic Development Area First Neighbourhood	Major Node Area	Other Part of the Urban Settlement Area
Affordable <sup>1</sup>	Any type of dwelling	Any type of dwelling	Medium Density
	Freehold ✓ Rental ✓	Freehold ✗ Rental ✓	Freehold ✗ Rental ✓
	Stackable <sup>2</sup> : ★★★☆☆	Stackable <sup>2</sup> : ★★★☆☆	Stackable <sup>2</sup> : ★★★☆☆
	Grant Value <sup>3</sup> : \$\$\$\$\$	Grant Value <sup>3</sup> : \$\$\$\$\$	Grant Value <sup>3</sup> : \$\$\$\$\$
Market Rate	Any type of dwelling	Any type of dwelling	Medium Density
	Freehold ✓ Rental ✓	Freehold ✗ Rental ✓	Freehold ✗ Rental ✓
	Stackable <sup>2</sup> : ★★★☆☆	Stackable <sup>2</sup> : ★★★☆☆	Stackable <sup>2</sup> : ★★★☆☆
	Grant Value <sup>3</sup> : \$\$\$\$\$	Grant Value <sup>3</sup> : \$\$\$\$\$	Grant Value <sup>3</sup> : \$\$\$\$\$

Notes:

1: the housing unit meets the definition of “affordable” as set out in this Plan.

2: refers to the opportunity to stack this incentive with other Financial Incentives for Housing outlined in this Plan. Three stars indicates this incentive will stack with some other incentives in this Plan; while two stars indicates this incentive may only stack with one other incentive in this Plan.

3: refers to the percentage of the increased tax amount that will be reimbursed for the development. Five dollar signs (\$) indicate the development will be eligible for an increased tax reimbursement worth the maximum amount allowed per unit under the program.

## **Feasibility Study Grant Program**

The City will offer one-time grants to fund studies that assess the feasibility and technical requirements of building "missing middle" housing on a property that is owned by a Not-for-Profit entity (for example: a place of worship). The feasibility study would provide a vision for housing on the site and would outline the practical steps needed to make that vision a reality.

This grant complements Subaction 2.4 of this Plan, as many Institutional zoned sites are large and have the space to build "missing middle" housing in conjunction with the existing permitted use.

*How does it help towards the goal of increasing housing supply to meet demand and address affordability issues?*

- This grant is expected to promote infill developments (adding new units to existing communities) with increased housing density and a variety of unit types.
- This grant will prioritize applications that expect to construct units that meet the local definition of "affordable" provided in this Plan.

*How is eligibility and grant value determined?*

- Applicants must be a registered Not-for-Profit agency.
- The subject property must be located within the Urban Settlement Area of the City.
- Applicants/property owners that are interested in developing affordable units will be prioritized.
- If the project is deemed feasible, applicants may be eligible for other incentives outlined in this Plan.

*Proposed Structure: Feasibility Study Grant Program*

Housing Category	Located in a Strategic Development Area First Neighbourhood	Major Node Area	Other Part of the Urban Settlement Area
Affordable <sup>1</sup>	Any type of dwelling	Any type of dwelling	Low/Medium Density
	Restricted to NFP	Restricted to NFP	Restricted to NFP
	Stackable <sup>2</sup> : ★★★★★	Stackable <sup>2</sup> : ★★★★★	Stackable <sup>2</sup> : ★★★★☆
	Grant Value <sup>3</sup> : \$\$\$\$\$	Grant Value <sup>3</sup> : \$\$\$\$\$	Grant Value <sup>3</sup> : \$\$\$\$\$
Market Rate	Any type of dwelling	Any type of dwelling	Low/Medium Density
	Restricted to NFP	Restricted to NFP	Restricted to NFP
	Stackable <sup>2</sup> : ★★★★★	Stackable <sup>2</sup> : ★★★★★	Stackable <sup>2</sup> : ★★★★☆
	Grant Value <sup>3</sup> : \$\$\$\$\$	Grant Value <sup>3</sup> : \$\$\$\$\$	Grant Value <sup>3</sup> : \$\$\$\$\$

Notes:

1: the housing unit meets the definition of “affordable” as set out in this Plan.

2: refers to the opportunity to stack this incentive with other Financial Incentives for Housing outlined in this Plan. Five stars indicates this incentive will stack with any other incentive in this Plan, where applicable.

3: this grant will cover the full cost of a feasibility study for successful applicants.

## Access to Land Program

The City will grant municipally owned land that has been declared surplus to applicants intending on constructing housing. An online list/map of surplus City-owned lands will be made available, inviting those interested in developing housing to submit an application. Applications proposing the development of affordable housing will be scored higher. If the application is for affordable housing, the development must enter into an agreement to remain affordable for a period of 10 to 25 years. This grant complements Action 4 of this Plan.

*How does it help towards the goal of increasing housing supply to meet demand and address affordability issues?*

- This grant is expected to promote infill developments (adding new units to existing communities).
- Encouraging the development of units that meet the local definition of “affordable” provided in this Plan. Property owners will be required to enter into an agreement to ensure the housing project remains “affordable” for a period of at least 10 to 20 years.

*How is eligibility and grant value determined?*

- Applicants may be required to submit an proposal indicating their intent for the land.
- Applications proposing the development of affordable units will be scored higher than those proposing only market-rate units.
- The subject property must be located within the Urban Settlement Area of the City.
- If the project proposal is accepted, applicants may be eligible for other incentives outlined in this Plan.

*Proposed Structure: Access to Land Program*

Housing Category	Located in a Strategic Development Area First Neighbourhood	Major Node Area	Other Part of the Urban Settlement Area
Affordable <sup>1</sup>	Any type of dwelling	Any type of dwelling	Any type of dwelling
	Freehold ✓ Rental ✓	Freehold ✓ Rental ✓	Freehold ✓ Rental ✓
	Stackable <sup>2</sup> : ★★★★★	Stackable <sup>2</sup> : ★★★★★	Stackable <sup>2</sup> : ★★★★★
	\$ Granted <sup>3</sup> : \$\$\$\$\$	\$ Granted <sup>3</sup> : \$\$\$\$\$	\$ Grant <sup>3</sup> : \$\$\$\$\$
Market Rate	Any type of dwelling	Any type of dwelling	Any type of dwelling
	Freehold ✓ Rental ✓	Freehold ✓ Rental ✓	Freehold ✓ Rental ✓
	Stackable <sup>2</sup> : ★★★★★	Stackable <sup>2</sup> : ★★★★★	Stackable <sup>2</sup> : ★★★★★
	\$ Granted <sup>3</sup> : \$\$\$\$\$	\$ Granted <sup>3</sup> : \$\$\$\$\$	\$ Grant <sup>3</sup> : \$\$\$\$\$

Notes:

1: the housing unit meets the definition of “affordable” as set out in this Plan. Note that applications for affordable housing developments will be weighted higher than those proposing only market-rate units.

2: refers to the opportunity to stack this incentive with other Financial Incentives for Housing outlined in this Plan. Five stars indicates this incentive will stack with any other incentive in this Plan, where applicable.

3: five dollar signs (\$) indicate the entire surplus property will be granted to the successful applicant.

## **City of Sault Ste. Marie Housing Action Plan 2023-2028**



**Ministry of  
Municipal Affairs  
and Housing**

Office of the Minister

777 Bay Street, 17<sup>th</sup> Floor  
Toronto ON M7A 2J3  
Tel.: 416 585-7000

**Ministère des  
Affaires municipales  
et du Logement**

Bureau du ministre

777, rue Bay, 17<sup>e</sup> étage  
Toronto (Ontario) M7A 2J3  
Tél. : 416 585-7000



Ontario

234-2023-3202

June 16, 2023

Your Worship  
Mayor Matthew Shoemaker  
City of Sault Ste. Marie  
[mayor.shoemaker@cityssm.on.ca](mailto:mayor.shoemaker@cityssm.on.ca)

Dear Mayor Shoemaker:

**Subject: Municipal Housing Pledges and Targets**

Our government is committed to bold and transformative action in order to tackle Ontario's housing supply crisis and reach our goal of building 1.5 million homes by 2031. We recognize that municipalities are critical partners in achieving this goal, and it is in that spirit that I am writing to you today.

While many municipalities have taken significant steps to increase their local housing supply, Ontario needs an unprecedented amount of new homes to meet current and anticipated demand. You may be aware that in Fall 2022, our government requested Municipal Housing Pledges for 29 of Ontario's largest and fastest-growing municipalities. To reach the goal of 1.5 million homes built by 2031, Ontario will need municipalities across the province to do their part in providing homes for future population growth.

Today, I am asking the City of Sault Ste. Marie to demonstrate its commitment to accelerate housing supply by:

- Identifying a locally appropriate Housing Target (i.e., new housing units) to meet current and future housing needs in your municipality to 2031; and
- developing a Municipal Housing Pledge to increase and accelerate housing supply.

Municipalities are critical partners to help us get more homes built faster. Our intention in requesting a housing pledge is that it will be approved by municipal councils and help codify Council's commitment to their target. A Municipal Housing Pledge would set out a Municipal Housing target to 2031, and the strategies and actions that your municipality will take to accelerate housing development.

.../2

As the province and municipalities work together to deliver on a commitment to build 1.5 million new homes by 2031, these pledges are critical to coordinate our efforts across governments. Please see the attachment to this letter for additional information on how to develop a Municipal Housing Pledge

Our government will work with you to address potential policy and implementation barriers as you develop your pledges. I encourage you to send any questions to Andrew Carr, Team Lead, Ministry of Municipal Affairs and Housing, at [Andrew.Carr@Ontario.ca](mailto:Andrew.Carr@Ontario.ca). The deadline for submitting your Housing Target and Housing Pledge is December 15, 2023.

I look forward to working with you to meet our shared commitments and help build the homes Ontarians need and deserve.

Sincerely,



Steve Clark  
Minister

c: The Honourable Nina Tangri, Associate Minister of Housing  
Ryan Amato, Chief of Staff, Minister's Office  
Martha Greenberg, Deputy Minister  
Sean Fraser, Assistant Deputy Minister, Planning and Growth Division  
Joshua Paul, Assistant Deputy Minister, Housing Division  
Ross Romano, MPP Sault Ste. Marie

## **Info Sheet: Considerations in Developing Municipal Housing Pledge**

The pledge is not intended to be a land-use planning document, and its development should not require external technical expertise. The format and language used in the pledge should be accessible to the general public. The pledge is intended to be approved by municipal councils and should help codify Council's commitment to meeting their municipal housing target.

Municipalities can leverage new and existing policy tools as they develop housing pledges and work towards their housing targets.

Below is a non-exhaustive list of potential strategies and actions that municipalities may include in developing their housing pledges. There may be additional opportunities based on local circumstances and the Province is interested in hearing about those ideas and creative solutions.

- Strategies to encourage and promote gentle intensification to enable and expedite additional residential units in existing residential areas
- Outline ways in which funding under provincial programs, such as the Streamline Development Approval Fund (SDAF) or Municipal Modernization Program (MMP), has been used to streamline existing municipal development approval processes
- Information on municipal development approval timelines and whether municipalities are being appealed for non-decisions
- Identify potential measures where current lack of infrastructure capacity (e.g., water/wastewater servicing) may limit future housing development
- Strategies to use municipal surplus lands
- Commitment to plan for, fund, and approve (where applicable) specific critical municipal infrastructure to support growth and new housing (e.g., water, wastewater, transit etc.), which may include expanded capacity as well as fully new facilities/assets
- Priorities for strategic and site-specific planning decisions to expedite housing in priority areas (e.g., around transit stations and in transit-serviced areas)
- Update zoning by-laws to permit a greater range of housing to be built without the need for costly and lengthy rezoning applications
- Municipalities may also consider existing tools such as the Community Infrastructure and Housing Accelerator, [Community Planning Permit System](#), Major Transit Station Areas, and Protected Major Transit Station Areas.

Below are some of the potential components of a municipal housing pledge. Municipalities are free to choose, alter, or add any new components that seem reasonable. Pledges can be represented in the form of plain text, tables, charts, maps, or a combination of them.

- Municipal Housing Target
- Planned and proposed Municipal Initiatives
- Initiative Owner and Additional Stakeholders
- Context and Description of How Initiative Accelerates Housing
- Number of units per initiative and housing type
- Considerations (Barriers, Implementation, Risks, etc.)
- Potential Mitigation Strategies and Proposal to Accelerate Housing
- Potential Reporting and Monitoring Measures

Municipal housing pledges are intended to be public documents and it's anticipated that municipalities will post them online.

Municipalities can contact Ministry staff with any questions and for clarification.

The Social Justice Committee of the Anglican Diocese of Algoma has been working for the past two years to address the issue of homelessness in the area contiguous with the Diocese. Members of the Committee include representatives from the major population centres in the Diocese, including Thunder Bay, Sudbury, North Bay, Sault Ste. Marie, as well as Muskoka. I have addressed the previous council on the subject of affordable housing, in particular with respect to the (unenforced) requirement that new housing developments beyond a certain threshold include units that fall under the (then) definition of "affordable."

I received a draft copy of the 2023 Housing Action Plan with thanks to Mr. Zuppa from Planning and Enterprise Services.

The Housing Task Force is to be commended for the plan they present. It is exhaustive, forward thinking, and encourages creativity in addressing the City's housing needs. It could well be a template for similar undertakings in other cities in the province. The goal of ensuring "That all residents of the City have equitable access to housing that is safe, adequate and affordable" (page 6) is a goal we can all share.

I have two observations.

First, the definition of "affordable" housing (page 4) will likely prove to be inadequate. People living on the margins who receive some kind of financial assistance, or those who may be raising a family on a minimum or near-minimum wage could not afford a rental that is affordable under the definition noted.

Second, the goal of "Inreas(ing) housing to meet demand and address Affordable Housing Issues" (page 8) is problematic. Increasing supply at the higher end of the market will not address needs at the lower end. Like "trickle down economics" it will not work. I recognize that the plan mentions incentives to include affordable housing, but that does not mean that affordable housing will necessarily be built. I encourage members of Council to consider a legislated, reasonable, and economically sound requirement for the inclusion of affordable units in future developments.

This report is a strong message to the community that the needs of our City are being addressed. I strongly support your work as this plan moves forward.

With respect  
The Reverend D. Bruce McLeish



**SAULT STE. MARIE**

# BUDGET 2024



[SAULTSTEMARIE.CA/BUDGET](http://SAULTSTEMARIE.CA/BUDGET)

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## Message from CAO Malcolm White

I am pleased to present the 2024 Preliminary Capital and Operating budgets for the Corporation of the City of Sault Ste. Marie. Our community continues to navigate the new realities of the post-pandemic landscape. On a positive note, the community is seeing significant private sector investment in the industrial, commercial and housing sectors. We are poised for a level of growth greater than any point over the last 40 years, unparalleled during my 35 year career with the City, which will bring many opportunities for the community and region.



Staff have developed the 2024 Operating Budget to in a prudent manner, maintaining our level of services while trying to mitigate the impacts of inflation, continued increased commodity prices increases in the cost and acquisition timelines of materials and supplies. On a positive note, we have been able to mitigate the use of pandemic recovery funds and the tax stabilization reserve as revenue sources in the 2023 budget and increased revenue from transit operations and investment income for 2024. Sault Ste. Marie continues to compare favourably to our Northern Ontario comparators, particularly in the level of property taxes and water rates.

The 2024 Capital budget represents \$41.1 million worth of capital investment into infrastructure renewal and upgrades, asset renewal and fleet upgrades (Transit, Public Works and Fire). While continuing to prioritize roads and linear infrastructure, the capital budget addresses other key areas of municipal infrastructure asset renewal and investments in quality of life infrastructure to ensure Sault Ste. Marie becomes a destination of choice for the new workforce and families we are trying to attract.

## Chief Financial Officer's Report

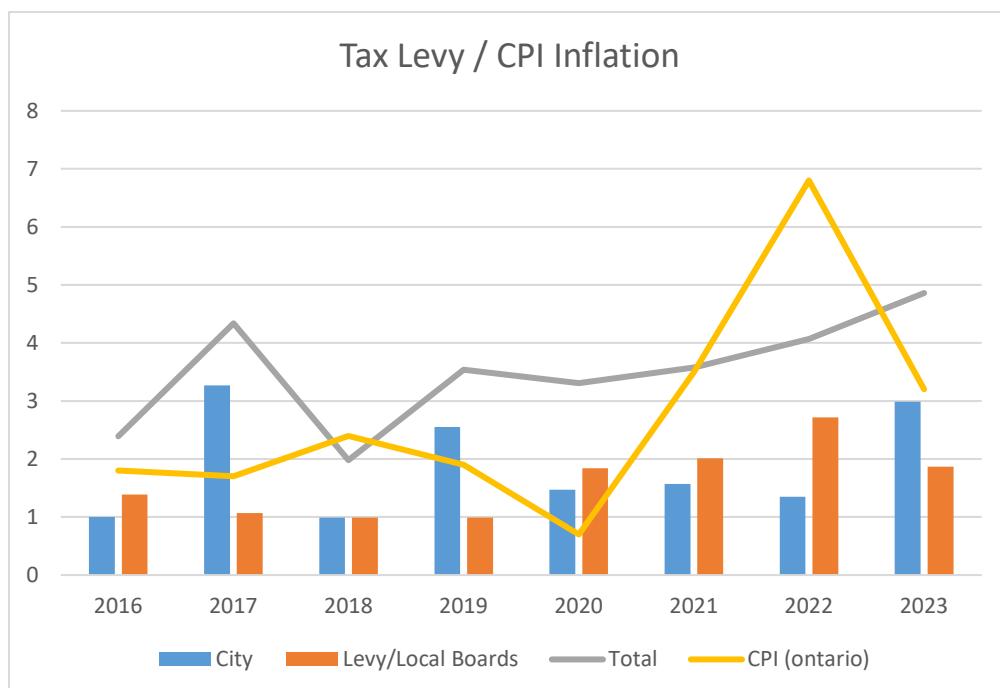
### 2024 Budget

The City of Sault Ste. Marie's annual budget is the culmination of a collaborative process with all City departments. It is based upon maintaining the same level of service as in the previous year and prioritizing capital investments. The process is driven by achieving the priorities voiced by Council throughout the year and the City's strategic plan.

## ECONOMIC OVERVIEW

Economic conditions influence service affordability as well as the competitiveness to attract future growth opportunities to the community. They also provide insight into the municipality's ability to generate revenue relative to the demand for public services.

### *Inflation*



### Historical Municipal Tax Levy Change

<u>Council Term</u>	<u>Total</u>	<u>Average</u>
2003-2006	23.37%	5.84%
2007-2010	14.24%	3.56%
2011-2014	13.28%	3.32%
2015-2018	10.94%	2.70%
2019-2022	14.51%	3.63%
2023	4.86%	n/a

\*includes levy and local board

The year over year average inflation for Ontario as of September 2023 was 3.2%. In 2022 average annual inflation was 6.8%, with inflation rates the highest seen since the late 1970s/early 1980s.

In 2023, Ontario is seeing the economic momentum start to lose steam. The impact of absorbing Bank of Canada prime rate hikes of 475 basis points since the beginning of 2022, due to aggressive monetary tightening, has decreased consumer spending. The Bank of Canada's focus is on ensuring inflation returns to its 2% target.

A report provided by TD Economics (*Quarterly Economic Forecast: And Now, The Hard Part, September 19, 2023*) states that inflation remains top of mind for Canadians and though substantial progress was made, the “last mile of the journey is likely to be the toughest as it requires a softer labour market and lower wage growth for underlying inflation to cool to 2%.” Their baseline forecast reflects unemployment to move from 5.5% currently to 6.7% in the latter half of next year, with modest job losses likely to begin later this year. They project that with soft economic growth and rising unemployment slow progress will continue the decrease in inflation and that may result in the Bank of Canada not hiking rates further.

The Bank of Canada held its prime rate as of October 25, 2023 noting that the global economy is slowing and growth is forecast to moderate. In Canada, they noted that the past interest rate increases are dampening economic activity and relieving price pressure with their indicators suggesting that supply and demand in the economy are “approaching balance”.

Forecasts show the economy slowing and thus a decrease in inflation should follow, but it will occur at a slow pace. Many forecasts, including the Bank of Canada, show a return to the 2% target not until the middle of 2025.

Municipal services do not trend with the Consumer Price Index (CPI) inflation as many of the City's costs are driven by factors which differ from general inflation. As a service organization salaries and benefits make up 50% of the total municipal share of the operating budget so contractual agreements will significantly affect municipal inflation.

***Financial Indicators***

		2021	2020	Change	Sudbury	Thunder Bay	North Bay
Financial Position per Capita	✓	1,055	1,193	-	1,443	(165)	988
Discretionary Reserves as % of own source revenue	✓	29%	25%	+	38%	36%	38%
Taxes Receivable as % of Taxes Levied	✓	2.0%	1.9%	-	3.1%	5.1%	5.9%

Source: BMA Management Consulting Inc. Municipal Study 2022

***Financial Position per Capita: Positive***

This measure indicates the affordability of future municipal spending and is represented by the net financial assets (assets less liabilities) per capita. The BMA study shows the average as \$921 and the median \$1,053. The North geographic area average is \$1,526 and the median is \$1,156.

***Discretionary Reserves as % of Own Source Revenue: Positive***

This measure is a strong indicator of financial stability. It is a critical component of long-term financial planning as a strong ratio enhances flexibility in addressing operating requirements and in permitting temporary funding of capital projects internally. The level required by a municipality varies depending on services. The measure is slightly lower in relation to our comparators.

The Ministry of Municipal Affairs and Housing reviews each municipality's financial health through the use of key financial indicators. The indicator used is Total Reserves and Reserve Funds as a percentage of municipal expenses. The City's level is 20.5% and is considered low risk. The City is still lower though than the average of 45.3%. (2021 FIR data)

The measure will be monitored to ensure a suitable level is maintained. Additional reserve allocations for ongoing capital maintenance and equipment requirements are recommended.

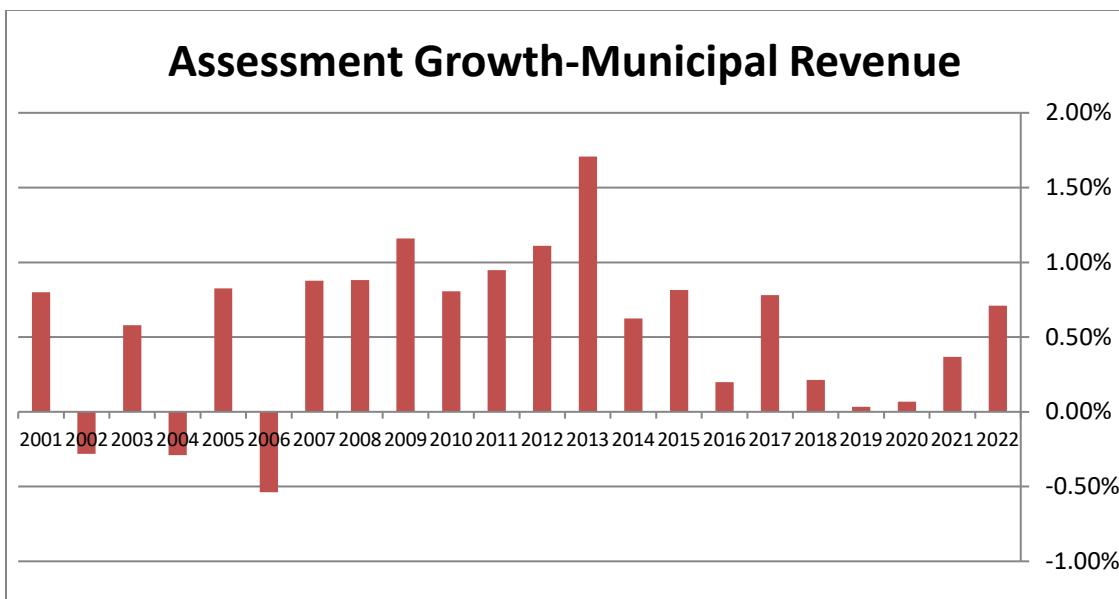
***Taxes Receivable as % of Taxes Levied: Positive***

This is a strong indicator of the strength of the local economy and the ability to pay annual taxes. Credit rating agencies consider over 8% a negative factor.

## Assessment Growth

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

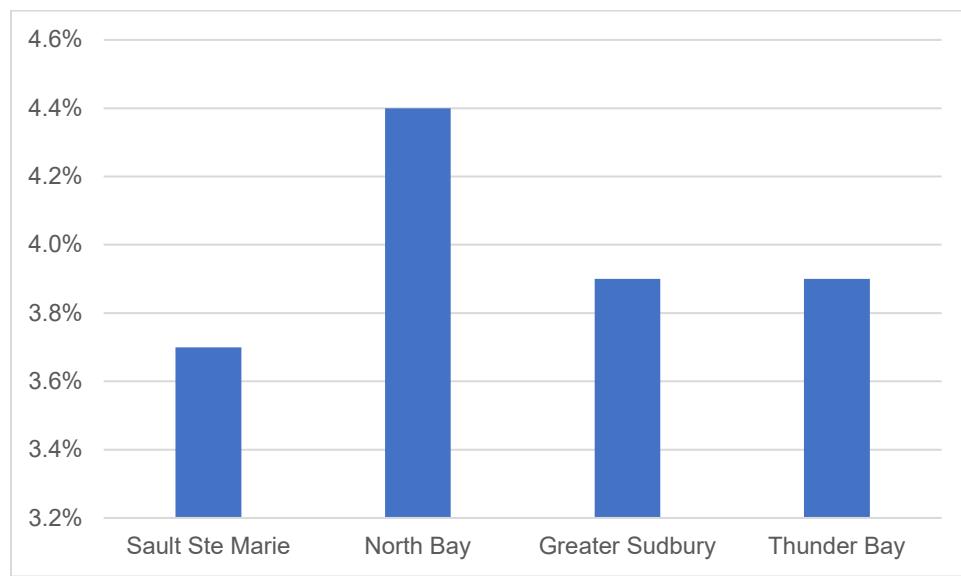
The estimated assessment growth for 2023 is 0.40% (2022 actual: 0.85%). The average assessment growth for ten years is 0.61%, and the five year average is 0.43%. Though the 2023 estimated assessment growth is lower than 2022, it is anticipated to be higher in 2024 and onward with the focus on Ontario's housing targets and incentives.



Source: <https://opta.reamined.on.ca>

### Tax Burden

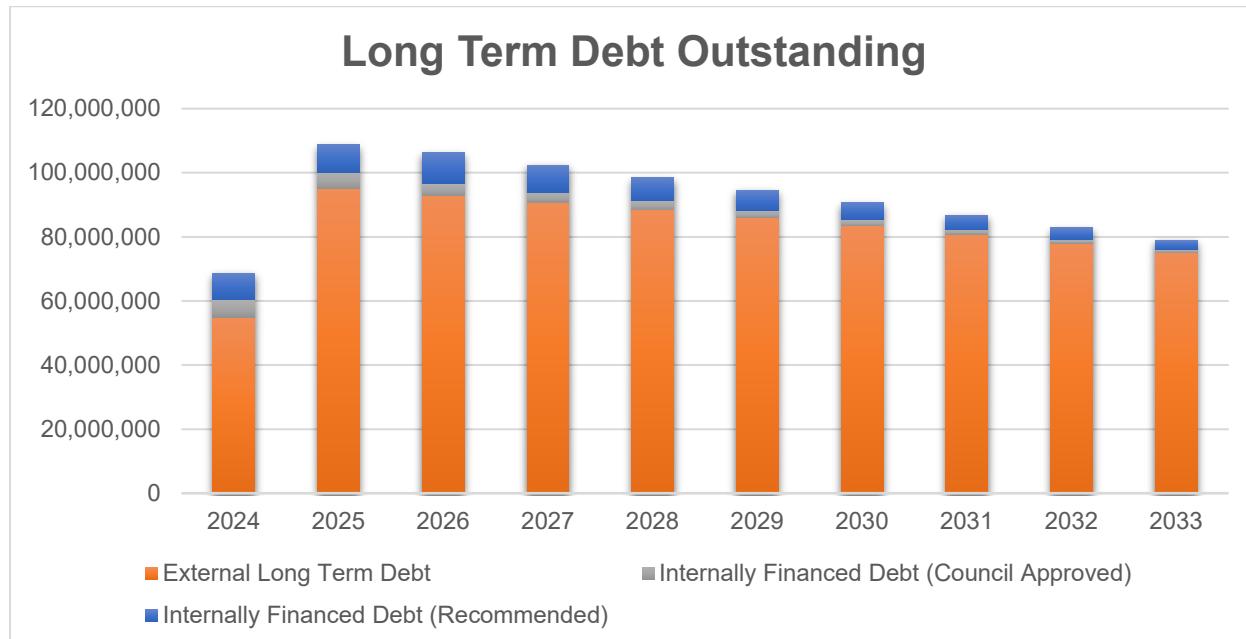
The Municipal Tax Burden from the 2022 BMA Study for Sault Ste. Marie and our northern comparators is reflected in the graph below. At the time of this report, the 2023 results have not been released. This comparison ensures that the City is not burdening the residents beyond what they can pay or what is the “norm” in the province. The 2022 BMA study results are consistent with previous years’ in that Sault Ste. Marie has the lowest tax burden amongst our northern comparators. Sault Ste. Marie is the only community of our northern comparators that reflects a total municipal tax burden ranking as low.



Source: 2022 BMA Study

Affordability, as well as the local economic conditions, provide a general guideline as to what a reasonable municipal levy increase would be for the budget year. Tax policy and rate approvals early 2024 will determine the allocation of the increase to the various tax classes.

The City continues to face economic realities, including cost increases from supply chain challenges, a tight labour market, volatility in fuel costs, increasing capital costs for projects and continued higher levels of inflation. All of these factors put additional pressure on the City's budget and the revenue needed to support it. The budget in coming years will depend on property tax increases in excess of historical averages unless substantial reallocation or reduction of operating funds for services or reductions in capital investment occurs. Balancing affordability and what the community is willing to pay and the level of service that residents have come to rely on is becoming more difficult to maintain.

**DEBT MANAGEMENT**

Current long term debt outstanding and projection of outstanding amounts are reflected above. The forecasted long term debt will peak at \$108.8 million in 2025 with debt servicing of approximately \$9 million.

Major external debt requirements included in the forecast include:

- West End Plant Phase 2 (sanitary rate supported) estimate:\$41.5 million
- BioSolids Management Facility (2/3 sanitary rate supported, 1/3 landfill) estimate:\$40.7 million
- Twin Pad Arena –completion in 2023 actual: \$14.6 million

Internal debt is utilized for projects less than \$5 million. Included in the forecast is \$13.8 million of which 51% is for fleet requirements that can no longer be funded through a Pay As You Go model. Increased investment in the fleet replacement reserves has not been developed sufficiently to maintain the model at this time.

The City's Debt Management Policy recommends that the debt service limit for internal and external debt be 5% of Own Source Revenue. The estimated debt servicing limit is \$10.3 million. The current remaining available long term debt is approximately \$40 million with minimal additional room until after 2030.

Recent updated estimates and design submissions indicate that the Biosolids Management Facility final projects costs will be much higher than the current budget estimate reflected in the debt forecast. Staff are working with the design team to value manage the project costs down. It is anticipated that the current remaining available debt will be much less than \$40 million.

Potential external debt requirements in the next 5 years that are not included in the forecast include

- |  |              |
|--|--------------|
| • New Fire Hall (per Fire Master Plan)             | \$ 6 million |
| • Major renovation project at GFL Memorial Gardens | \$ 7 million |
| • Landfill Site Improvements/Expansion             | \$12 million |
| • New Police Services Building                     | Unknown      |

**It is strongly recommended that Council not take on significant additional long term debt until the final requirements the Biosolids and West End Plant Phase 2 sanitary projects are known.**

### Reserves and Reserve Funds

Municipalities establish reserves and reserve funds for a variety of purposes that can include:

- Financing of capital projects for either new assets or maintaining and/or improving current assets
- Stabilization of future operating expenses for some municipal service (ie. Winter control reserve, tax stabilization reserve)
- Manage anticipated or contingent liabilities
- Maintaining a level of liquidity and cash for sound financial planning

Reserves play a role in the financing of capital costs and the provision of affordable and stable services to the community. Many of the reserves do not have sufficient annual allocations in the operating budget to satisfy or sustain the asset replacement requirements, in particular for fleet. The Supplementary Requests for 2024 include additional allocations to reserves to address the shortfall.

A long term financial plan is in progress to assess funding options to address an investment strategy for the City's asset management plans, the various approved master plans and the strategic plan objectives, future operational requirements and the impact of growth in the community. The funding strategy will look at levy impacts, use of long term debt and reserve requirements. It is also a key component as the City moves to multi-year budget forecasts.

## CHALLENGES

There are several challenges that could affect the City's ability to maintain the current level of service.

- Existing Municipal Funding Framework Does Not Meet Current Needs

Areas of traditional responsibility, such as public transit and police services, are outpacing the City's ability to deliver the services. Other areas such as wastewater and waste management have become more complex, requiring higher levels of funding. Additional pressure on the property tax levy is also occurring as municipalities take on expanded roles to respond to community issues such as mental health, homelessness and climate change. The current municipal funding model relies on property taxation and constrains the ability to generate revenue to fund the operations and capital infrastructure requirements. To continue to meet these commitments a different level of support from the upper levels of government and changes in the revenue tools are going to be required.

The Federation of Canadian Municipalities adopted a resolution at their 2023 annual conference that states that "Canada needs a modernized fiscal framework for municipalities" (*Source: <https://data.fcm.ca/home/fcm-resolutions.htm>*).

Many Ontario municipalities are also saying a new fiscal framework is required, which includes long-term, sustainable funding and revenue generation tools. The Big City Mayors' Caucus is advocating for the change to the upper levels of government. (*Source: <https://www.cbc.ca/news/canada/kitchener-waterloo/big-city-mayors-advocate-new-fiscal-from-work-provincial-federal-governments>*)

Until a change in the framework occurs, the City will struggle to maintain the affordability of property taxes.

- Asset Condition and Infrastructure Deficit Funding:

Municipalities own 60% of public infrastructure. (*Source: Federation of Canadian Municipalities*). The municipal infrastructure backlog, as reported for 2020 by the Financial Accountability Office of Ontario was \$52.1 billion for the province. This includes the cost of rehabilitation and the cost of repair.

The City's updated asset management plans for core assets approved in 2022 reflects significant infrastructure deficits. There is a risk that assets could further deteriorate or fail resulting in service level reductions. Development of a long term investment strategy, which considers the acceptable level of service and funding requirements, is needed. Additional investment will be required. This will be a continued priority for the next few years.

- Assessment Growth:

The City's assessment growth has been very low in the last several years. There is a growth trend that started in 2022 and with the anticipated incentives to increase housing units in the community coming in 2024, the trend is anticipated to continue in the near term.

The cost to provide services continues to increase at a greater rate than assessment growth and will put additional burden on the assessment base.

The Province has paused the 4-year reassessment cycle, which was slated to be updated for 2021, up to and including 2024 noting that it will provide stability to the taxpayer.

- Increase to Inflation and the Cost of Borrowing:

The cost of borrowing has increased putting further pressure on the budget to cover the debt servicing requirement. This may translate into less capital projects and potentially a decrease in required asset renewal projects resulting in a risk of asset failure.

Municipalities are required by law to provide mandatory services. The cost to provide these services are impacted by inflation reducing the purchasing power of each tax dollar. Municipal operating budgets are required to be balanced so operating at a deficit to reduce the tax levy is not an option.

- Impact of Climate Change:

Climate change is a growing global concern, and its effects are experienced at the local level. Municipalities are impacted by climate change-from ice storms to flooding to forest fires. Municipalities become responsible for funding mitigation efforts as well as rebuilding infrastructure to sustain extreme weather events. This has the potential to affect the City budget with the increase in costs for adaption and mitigation efforts.

- Grants from Other Levels of Government

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

## Next Steps

Once the Preliminary budget is presented, the budget deliberation process will begin. Budget deliberations are scheduled for December 11 and 12, 2023 at which time the Executive Management Team will present summary budgets for their areas.

Tax Policy, rate options and recommendations will be presented to Council in March/April, 2024 for consideration and approval. Note that the Municipal Property Assessment Corporation re-assessment has again been postponed so 2024 assessments are based upon the 2016 values.

## Financial Options for Council Consideration

The following options are available for council to consider during deliberations

- 1) Increase the City share of the tax levy to equal the 2023 increase of 2.99%. This provides an additional \$1.1 million that may be utilized to address supplementary budget requests.
- 2) Phase out the tax stabilization reserve from 2023 of \$400,000 for fuel as the market is still volatile. Phasing removal of the tax stabilization utilized in 2023 over two years will reduce the impact in 2024 by \$200,000. Note this is a one time savings and should not be utilized for ongoing supplementary budget items.
- 3) If Council approves the supplementary request for the John Rhodes Community Centre, the internal debt servicing can be accommodated from retired debt servicing from the Civic Centre upgrade. This reallocation of previous debt servicing included in the budget results in a \$0 levy impact for 2024.

## Budget Overview

The budget is the City's business plan for the year. It highlights the costs associated with delivering municipal services, such as repairing existing assets, acquiring new infrastructure and providing day-to-day operations to tax and ratepayers. In accordance with the Municipal Act, the budget presented to Council is balanced, meaning that the expenditures required to provide services equals the total amount of revenues.

Approximately 67 per cent of the City's budget is funded from property taxes with the remainder coming from grants from senior levels of government, user fees and other revenues.

The 2024 Budget includes a number of pressures, which include:

- Financial pressures as a result of continued inflation
- Increased fuel, utility and insurance costs
- New services, such as operating dollars for the Downtown Plaza and the Manzo Park Splash Pad
- Increased contributions as recommended by key guiding documents (Landfill B&I Plan, Asset Management Plans etc.)

These pressures are offset, partially, by increased revenues such as the Ontario Municipal Partnership Fund and investment income that have increased significantly year over year.

The budget process involves both an operating and capital budget that are prepared annually. The following steps are taken when preparing these budgets:

1. Analyze workload requirements, in accordance with City policies, identifying resource requirements to deliver services
2. Financial information is then prepared in accordance with policies to support preliminary reviews that highlight financial pressures such as contractual obligations and inflationary pressures
3. Once reviewed by the Senior Management Team, City Council is provided draft budgets for deliberation and final approval

These budgets are then monitored and reported on a quarterly basis to City Council. These reports highlight any variances to date with a narrative of financial activity throughout the year.

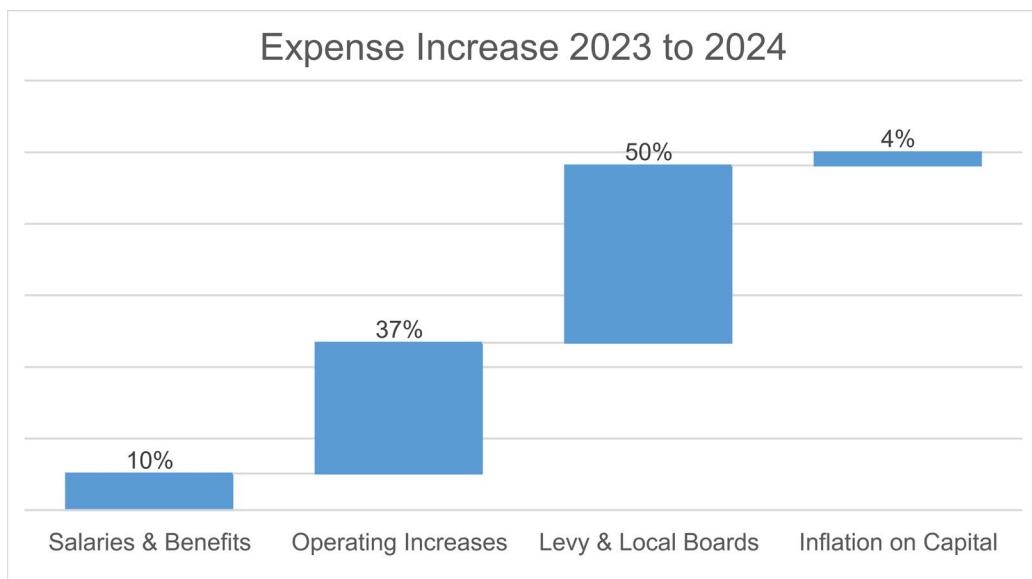
## How the Municipal Tax Levy Is Calculated

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



## Expenses - \$216 MILLION

The 2024 Operating Budget reflects total expenses of \$216 million, as compared to \$202 million in 2023, an increase of 6.7% year over year. The majority of expenditure increases are summarized in the graph below:

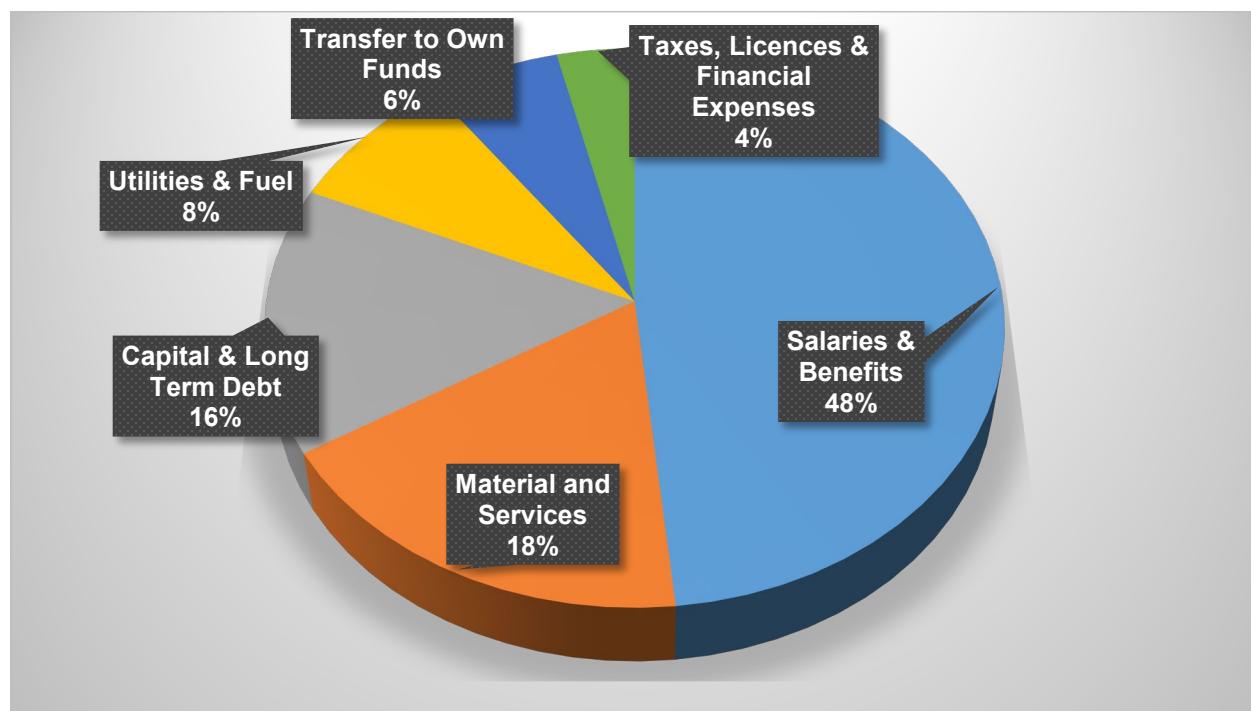


Of the \$13.5 million change in expenses, approximately 50% of the expense increase from 2023 is for Levy & Local Boards. Included in the Local Board category is the Police Services Board, which accounts for 85% of the category's total expenses. Year over year, levy and local boards increased 11.2%. This increase is, predominantly, due to an estimated inflationary increase of 3.5% for the Sault Ste. Marie District Social Services Board and Algoma Public Health and a net increase of 17.1% for the Police Services Board. The Sault Ste. Marie Region Conservation Authority and Library Board reflect relatively small increases on the 2024 net levy.

#### Expenses by Type:

The City Services portion of the 2024 Budget reflects 48% for salaries and benefits. As a service organization, staff compensation comprises nearly one-half of the operating portion of the budget. Compensation is governed by contractual agreements and thus rates of pay are budgeted accordingly. Manning levels are based upon the approved employee complement and current service level requirements.

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



## OTHER REVENUE – \$71.7 MILLION

Non-tax revenue, such as user fees, grants from other levels of government, investment income and other miscellaneous income help reduce the amount to be raised through property taxes. Other revenue reflects an increase of \$3.9 million from 2023 which are broken down in the table below.

The increases from the 2023 budget include additional OMPF funding, additional investment income, contributions from reserves as well as non-levy items such as additional sewer surcharge revenue.

Revenue Source	Percentage of Total
Miscellaneous taxation not included in levy	10%
User fees	47%
Government grants	29%
Investment income	9%
Other income and own fund transfers	5%

User fees account for nearly ½ of the total non-tax revenue. These fees help offset the cost of providing services. User fees are set to ensure that full fee recovery is occurring where required and a benchmark level is set for other services where full recovery is not recommended.

Government grants are the next largest source of non-tax revenue. The majority of government grant revenue arises from the Ontario Municipal Partnership Fund (OMPF) unconditional grant, which accounts for approximately 87% of the total. The level of funding received from the OMPF has increased slightly over the last five years. The 2024 allocation increased from \$17.2 million to \$17.9 million. The other significant grant is Provincial Gas Tax (Transit).

**MUNICIPAL LEVY - \$143.9 MILLION**

As mentioned previously, the Preliminary 2024 Operating budget identifies a 7.2% levy increase.

This increase is due to the following factors:

<b>Maintaining Services - Significant Changes from 2023</b>	<b>(\$000)</b>
Contractual salary compensation, complement and job class changes and benefits	1,379
Council resolutions (net expense increases):	
Downtown Plaza operations - May 2, 2022	158
Landfill B&I - October 22, 2019	319
Manzo Park Splash Pad - July 11, 2022	118
Fleet Management Improvement Initiatives – January 9, 2023	550
Cost of doing business (expense increases):	2,092
Repairs and maintenance (+\$190K), utilities and natural gas (+\$198K), fuel (+\$135K), capital allocations (+\$494K), insurance (+\$414K), IT software (+\$264K), contractual and operating increases (+\$562K)	
Revenue increases:	(3,134)
User fees (+\$173K), transit revenue (+\$500K), taxation (+\$315K), investment income (+\$1.51M), OMPF (+\$635K)	
Revenue decreases:	1,447
Tax stabilization reserve not used in 2024 (-\$1.3M), Downtown Ambassador (-\$32K), Parking (-\$35K), John Rhodes Pool (-\$30K), Greyhound hockey fees (-\$50K)	
<b>Total</b>	<b>2,929</b>

## Capital Budget

The Capital Budget, primarily funded by the tax levy and grants from senior levels of government, highlights the investments that City Council makes now to benefit the future. Investments in municipal assets are essential to the community's physical, environmental and social goals. These types of investments include roads, bridges and wastewater infrastructure as well as equipment and vehicles.

The City's capital budgeting process includes setting priorities and making recommendations to ensure assets are, and remain, in acceptable condition. The process involves an assessment of all capital submissions, the risks of not constructing or procuring as well as assessing health and safety concerns, including the consequence of failure if timely investments are not made.

## Asset Management Planning

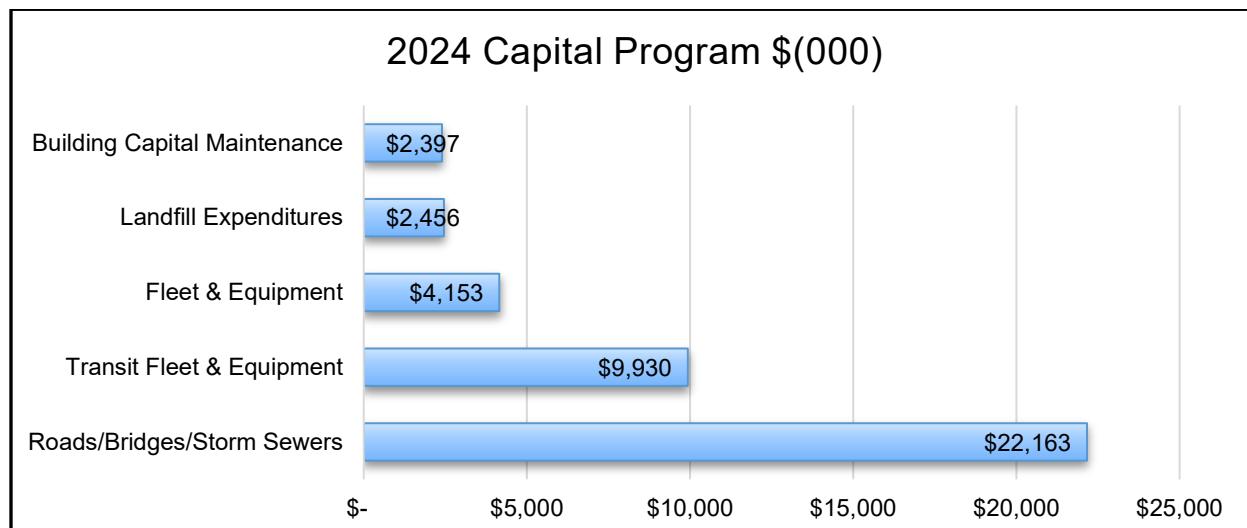
Council was presented Asset Management Plans for core assets earlier this year. The legislated timeline of July 1, 2022 required Asset Management Plans for roads, bridges and culverts, water, wastewater and stormwater management systems. The next deadline is July 1, 2024, which is the date for municipalities to have an approved asset management plan for all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service. As these plans continue to improve, they will become key guiding documents for future capital budgets and assist in capital planning. Preliminary data shows that additional capital investments, at least for core assets, are required to maintain current levels of service.

Many of the City's municipal buildings and facilities, such arenas, pools, fire stations and Civic Centre were constructed over 50 years ago. These assets are now nearing the end of their forecasted useful lives. In order to keep them in a state of good repair, additional maintenance is required as components wear out or fail.

## 2024 Capital Program

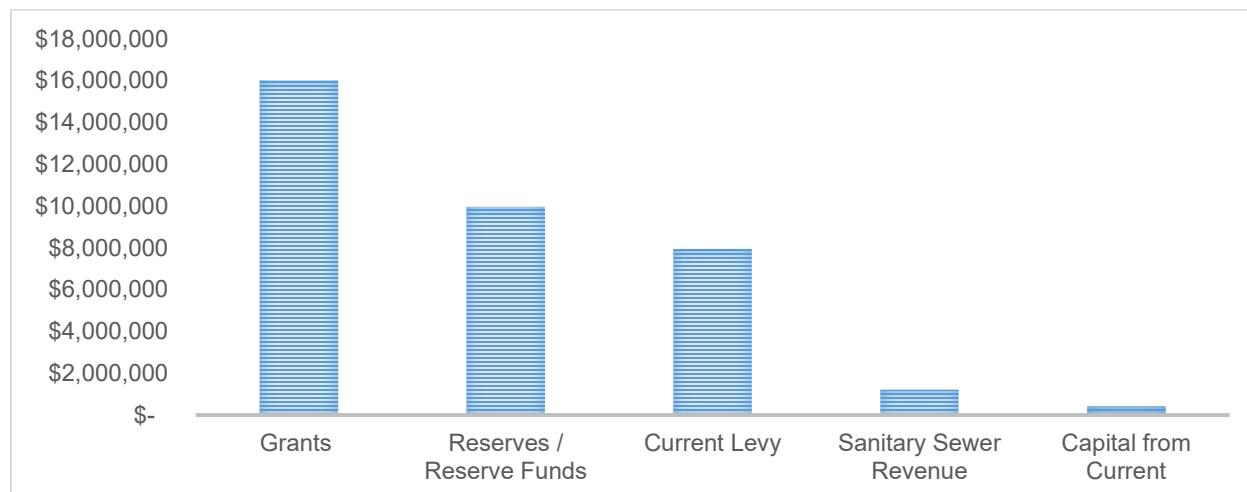
The preliminary 2024 capital program recommends a total investment of \$41.1 million. This is a decrease of \$1 million from the 2023 capital program. The 2023 capital program included a number of initiatives that were time sensitive, therefore recommended to be funded from various city reserves and internal debt. These projects included large culvert replacements and an aerial apparatus. In 2024, these types of projects are subject to funding decisions of Council and will be treated as capital budget amendments rather than included in the preliminary plan.

The 2024 Capital Budget addresses the most critical needs for roads infrastructure and aging assets. Below is a summary of the 2024 capital allocation.



### 2024 Funding Sources

City funding is leveraged with various capital grants, most of which fund the Roads/Bridges/Sewer projects. These grants include the Ontario Community Infrastructure Fund, Canada Community-Building Fund and Investing in Canada Infrastructure Program.



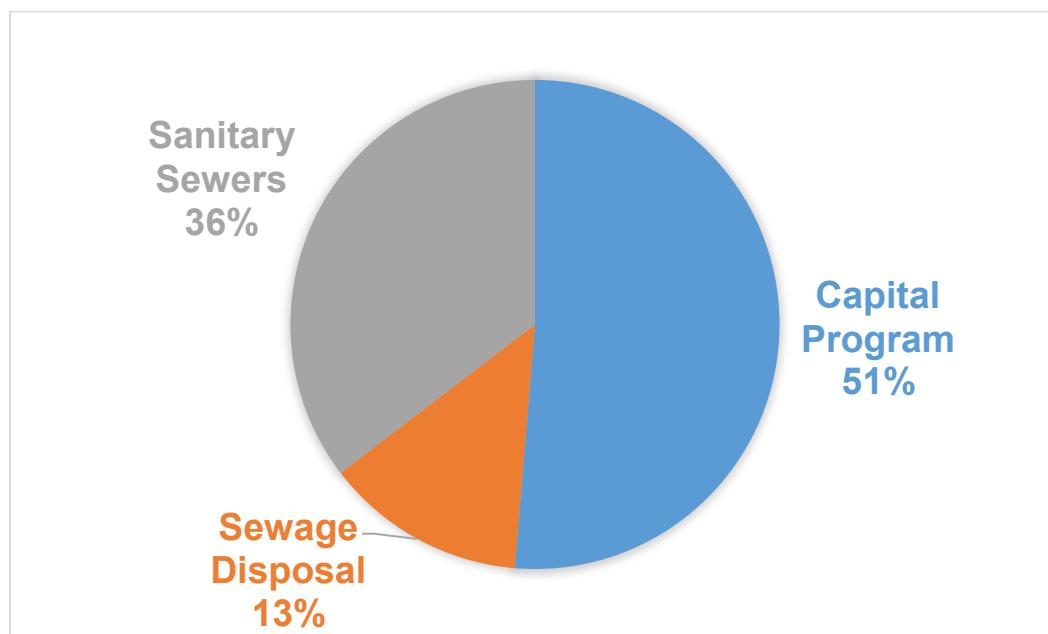
## Sanitary Budget

The City of Sault Ste. Marie, along with its partnership with Sault Ste. Marie Public Utilities Commission, is dedicated to the delivery of high quality water as well as the treatment and compliance of wastewater services. Included within the City's budget, are the following segments:

- Sanitary sewer operations within Public Works
- Sewage disposal operations within Engineering Services
- Sanitary capital infrastructure

These services operate in a highly regulated framework of federal and provincial regulations and standards, as well as municipal standards. The revenue associated with the Sanitary Budget is separate from the municipal tax levy. The model consists of a user pay system, meaning that both operating and capital requirements are fully funded from the Water and Sanitary fees calculated and implemented by SSM PUC and the City respectively.

The City budgets based on the estimated water revenues provided by the Public Utilities Commission of the City of Sault Ste. Marie Financial Plan for Water Supply Services. This plan was updated last in October 2019. Based on this plan, the total water revenues are approximately \$25.2 million for 2024. With the recent direction from Council, the sanitary portion has increased from 70% of water to 80% of water. This then equates to \$18.8 million which will be used to fund Sanitary operating and capital requirements.



This plan currently includes high level estimates for significant projects such as the Biosolids and West End Plant facilities. Staff will continue to address financing requirements as asset management data is obtained as well as updated information related to these two investments. If required, staff will be returning to Council seeking further direction on the sanitary rate structure.

# **PRELIMINARY OPERATING BUDGET**

# 2024 Budget

## PRELIMINARY CORPORATE SUMMARY

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
<b>REVENUE</b>				
Taxation (excluding levy)	2,528,438	2,528,438	0	0.00%
Payment in lieu of taxes	4,573,680	4,888,407	314,727	6.88%
Fees and user charges	30,517,261	34,074,859	3,557,598	11.66%
Government grants (including OMPF)	20,330,845	20,461,215	130,370	0.64%
Investment income	4,780,000	6,289,000	1,509,000	31.57%
Contribution from own funds	2,125,143	608,062	(1,517,081)	-71.39%
Other income	2,962,354	2,839,746	(122,608)	-4.14%
	<b>67,817,721</b>	<b>71,689,727</b>	<b>3,872,006</b>	<b>5.71%</b>
<b>EXPENDITURES</b>				
Salaries	51,624,164	54,829,251	3,205,087	6.21%
Benefits	15,435,563	15,940,283	504,720	3.27%
	<b>67,059,727</b>	<b>70,769,534</b>	<b>3,709,807</b>	<b>5.53%</b>
Travel and training	572,357	604,516	32,159	5.62%
Vehicle allowance, maintenance and repairs	3,765,223	3,818,192	52,969	1.41%
Utilities and fuel	11,715,586	12,311,316	595,730	5.08%
Materials and supplies	6,452,127	6,703,401	251,274	3.89%
Maintenance and repairs	2,737,886	3,363,687	625,801	22.86%
Program expenses	916,195	911,192	(5,003)	-0.55%
Goods for resale	641,171	641,271	100	0.02%
Rents and leases	172,557	172,557	0	0.00%
Taxes and licenses	2,552,803	2,978,736	425,933	16.68%
Financial expenses	2,597,621	2,514,688	(82,933)	-3.19%
Purchased and contracted services	11,060,089	10,416,009	(644,080)	-5.82%
Grants to others	61,384,243	68,116,568	6,732,325	10.97%
Long term debt	1,866,135	1,400,000	(466,135)	-24.98%
Transfer to own funds	28,482,578	30,744,622	2,262,044	7.94%
Capital expense	400,694	406,004	5,310	1.33%
Less: recoverable costs	(255,130)	(255,130)	0	0.00%
	<b>135,062,135</b>	<b>144,847,629</b>	<b>9,785,494</b>	<b>7.25%</b>
	<b>202,121,862</b>	<b>215,617,163</b>	<b>13,495,301</b>	<b>6.68%</b>
<b>TAX LEVY</b>	<b>134,304,141</b>	<b>143,927,436</b>	<b>9,623,295</b>	<b>7.17%</b>



# 2024 Budget

## PRELIMINARY CORPORATE SUMMARY CONTINUED

	2023 Budget	2024 Budget	\$ change from 2023	% change from 2023	Levy Increase
Maintaining Services	89,798,798	93,362,868	3,564,070	3.97%	2.65%
Outside Agencies & Grants to Others	1,890,928	1,891,419	491	.03%	0.00%
OMPF	(17,245,400)	(17,880,500)	(635,100)	3.68%	-0.47%
City Levy	74,444,326	77,373,787	2,929,461	3.94%	2.18%
Local Boards	36,349,925	42,187,334	5,837,409	16.06%	4.35%
Levy Boards	23,509,890	24,366,315	856,425	3.64%	0.64%
Levy & Local Boards	59,859,815	66,553,649	6,693,834	11.18%	4.98%
Total Municipal Levy	134,304,141	143,927,436	9,623,295	7.17%	

# 2024 Budget

## PRELIMINARY DEPARTMENTAL SUMMARY

	2024			2024 Net Tax	% of Levy	2023 Net Tax	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue					
MAYORS OFFICE	604,678	80,995	-	685,673		703,059		
COUNCIL SPECIAL FUNDS	-	35,000	-	35,000		35,000		
<b>TOTAL MAYOR &amp; COUNCIL</b>	<b>604,678</b>	<b>115,995</b>	<b>-</b>	<b>720,673</b>	<b>0.5%</b>	<b>738,059</b>	<b>(17,386)</b>	<b>-2.4%</b>
ADMINISTRATION	413,469	22,531	-	436,000		409,995		
<b>TOTAL CAO</b>	<b>413,469</b>	<b>22,531</b>	<b>-</b>	<b>436,000</b>	<b>0.3%</b>	<b>409,995</b>	<b>26,005</b>	<b>6.3%</b>
<b>LEGAL DEPARTMENT</b>								
ADMINISTRATION	1,035,779	49,920	185,037	900,662		828,551		
CITY OWNED LAND	-	16,289	-	16,289		16,409		
INSURANCE	-	2,703,222	-	2,703,222		2,288,978		
POA	659,339	432,759	1,350,000	(257,902)		(300,099)		
<b>TOTAL LEGAL DEPARTMENTAL</b>	<b>1,695,118</b>	<b>3,202,190</b>	<b>1,535,037</b>	<b>3,362,271</b>	<b>2.3%</b>	<b>2,833,839</b>	<b>528,432</b>	<b>18.6%</b>
ADMINISTRATION	833,648	148,251	1,540	980,359		959,488		
HEALTH AND SAFETY	436,205	20,900	-	457,105		458,697		
DISABILITY MANAGEMENT	141,537	117,650	-	259,187		252,447		
TRAINING	-	36,001	-	36,001		36,001		
LEADERSHIP PERFORMANCE	-	22,550	-	22,550		22,550		
RETIREE BENEFITS	765,500	-	-	765,500		745,500		
PROGRAM	-	16,300	-	16,300		18,000		
HEALTH AND SAFETY COMMITTEE	-	34,400	-	34,400		35,200		
DISABLED PREMIUMS	-	-	-	-		3,565		
<b>TOTAL HUMAN RESOURCES</b>	<b>2,176,890</b>	<b>396,052</b>	<b>1,540</b>	<b>2,571,402</b>	<b>1.8%</b>	<b>2,531,448</b>	<b>39,954</b>	<b>1.6%</b>

# 2024 Budget

## PRELIMINARY DEPARTMENTAL SUMMARY

	2024			2024 Net Tax	% of Levy	2023 Net Tax	\$ change from 2023	% change from 2023
	Salary/ Benefits	Other Expense	Revenue					
<b>TOTAL LEGAL</b>	3,872,008	3,598,242	1,536,577	5,933,673	4.1%	5,365,287	568,386	10.6%
<b>FIRE SERVICES</b>								
ADMINISTRATION	1,562,519	952,909	913,988	1,601,440		1,670,521		
SUPPRESSION	12,065,545	170,040	-	12,235,585		11,690,328		
PREVENTION	854,948	28,400	-	883,348		886,796		
SUPPORT SERVICES	637,135	498,189	-	1,135,324		1,039,059		
COMMUNITY EMERGENCY MANAGEMENT	128,613	13,785	2,000	140,398		133,919		
<b>TOTAL FIRE</b>	<b>15,248,760</b>	<b>1,663,323</b>	<b>915,988</b>	<b>15,996,095</b>	<b>11.2%</b>	<b>15,420,623</b>	<b>575,472</b>	<b>3.7%</b>
<b>CORPORATE SERVICES</b>								
ADMINISTRATION	881,691	129,994	118,793	892,892		823,818		
OFFICE SERVICES	124,139	131,863	-	256,002		213,894		
QUALITY MANAGEMENT	-	6,750	-	6,750		6,750		
ELECTION EXPENSE	-	85,000	-	85,000		85,000		
COUNCIL MEETINGS	-	9,000	-	9,000		9,000		
CULTURAL GRANT - WALK OF FAME	-	2,000	-	2,000		2,000		
RECEPTIONS	-	25,650	-	25,650		25,650		
<b>TOTAL CLERKS</b>	<b>1,005,830</b>	<b>390,257</b>	<b>118,793</b>	<b>1,277,294</b>	<b>0.9%</b>	<b>1,166,112</b>	<b>111,182</b>	<b>9.5%</b>

# 2024 Budget

## PRELIMINARY DEPARTMENTAL SUMMARY

	2024			2024 Net Tax	% of	2023 Net Tax	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue	Levy	2023 levy	Levy	from 2023	from 2023
ADMINISTRATION	704,357	59,644	-	764,001		720,479		6.0%
ACCOUNTING	1,101,527	20,485	37,716	1,084,296		1,034,675		4.8%
TAX	480,735	43,984	82,000	442,719		423,585		4.5%
PURCHASING	322,748	9,425	-	332,173		308,600		7.6%
FINANCIAL EXPENSE - BANKING	-	30,000	-	30,000		60,000		-50.0%
FINANCIAL FEES	-	112,648	-	112,648		107,345		4.9%
<b>TOTAL FINANCE</b>	<b>2,609,367</b>	<b>276,186</b>	<b>119,716</b>	<b>2,765,837</b>	<b>1.9%</b>	<b>2,654,684</b>	<b>111,153</b>	<b>4.2%</b>
INFORMATION TECHNOLOGY	1,335,533	2,274,716	7,800	3,602,449		3,170,068		13.6%
<b>TOTAL IT</b>	<b>1,335,533</b>	<b>2,274,716</b>	<b>7,800</b>	<b>3,602,449</b>	<b>2.5%</b>	<b>3,170,068</b>	<b>432,381</b>	<b>13.6%</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>4,950,730</b>	<b>2,941,159</b>	<b>246,309</b>	<b>7,645,580</b>	<b>5.3%</b>	<b>6,990,864</b>	<b>654,716</b>	<b>9.4%</b>
<b>PUBLIC WORKS AND ENGINEERING</b>								
ENGINEERING DESIGN	2,142,276	172,639	93,451	2,221,464		2,072,341		
ADMINISTRATION	182,114	37,217	90,661	128,670		117,471		
BUILDING SERVICES	639,859	809,884	-	1,449,743		1,413,054		
BUILDING DIVISION	1,521,351	135,643	1,461,130	195,864		178,062		
ENVIRONMENTAL CLEANUP	-	20,000	-	20,000		20,000		
HYDRANTS	-	1,515,000	-	1,515,000		1,440,000		
STREET LIGHTING	-	1,746,500	-	1,746,500		1,502,500		
SEWAGE DISPOSAL SYSTEM	-	6,483,159	-	6,483,159		5,869,903		
MISCELLANEOUS CONSTRUCTION	-	519,756	-	519,756		502,180		
<b>TOTAL ENGINEERING</b>	<b>4,485,600</b>	<b>11,439,798</b>	<b>1,645,242</b>	<b>14,280,156</b>	<b>10.0%</b>	<b>13,115,511</b>	<b>1,164,645</b>	<b>8.9%</b>

# 2024 Budget

## PRELIMINARY DEPARTMENTAL SUMMARY

	2024 Salary/ Benefits	2024 Other Expense	2024 Revenue	2024 Net Tax Levy	% of 2023 levy	2023 Net Tax Levy	\$ change from 2023	% change from 2023
WORKS: ADMIN/SUPVERVISION/ OVERHEAD	3,091,149	420,920	-	3,512,069		3,281,305		
ROADWAYS	1,782,686	2,256,514	54,997	3,984,203		3,665,551		
SIDEWALKS (INCLUDING WINTER CONTROL)	605,866	709,785	-	1,315,651		1,147,274		
WINTER CONTROL ROADWAYS	3,301,204	3,879,108	175,000	7,005,312		6,694,764		
SANITARY SEWERS	1,340,439	1,194,245	40,249	2,494,435		2,362,382		
STORM SEWERS	430,730	305,613	-	736,343		691,920		
TRAFFIC & COMMUNICATIONS	1,053,103	986,793	-	2,039,896		1,932,451		
CARPENTRY	831,484	(5,640)	-	825,844		793,286		
ADMINISTRATION	1,588,461	144,063	-	1,732,524		1,679,322		
BUILDINGS & EQUIPMENT	2,913,974	111,357	-	3,025,331		2,157,855		
PARKS OPERATIONS	2,960,924	1,210,803	-	4,171,727		3,934,623		
WASTE MANAGEMENT	1,817,558	5,050,539	2,229,000	4,639,097		4,278,886		
<b>TOTAL PUBLIC WORKS</b>	<b>21,717,578</b>	<b>16,264,100</b>	<b>2,499,246</b>	<b>35,482,432</b>	<b>24.7%</b>	<b>32,619,619</b>	<b>2,862,813</b>	<b>8.8%</b>
<b>TOTAL PUBLIC WORKS AND ENGINEERING</b>	<b>26,203,178</b>	<b>27,703,898</b>	<b>4,144,488</b>	<b>49,762,588</b>		<b>45,735,130</b>	<b>4,027,458</b>	<b>8.8%</b>
COMMUNITY AND ENTERPRISE SERVICES								
SPORTS ADMINISTRATION	11,021	6,435	-	17,456		17,222		
RECREATION & CULTURE	605,838	22,384	75,741					
ADMINISTRATION				552,481		523,393		
CANADA DAY	-	20,000	8,000	12,000		12,000		

# 2024 Budget

## PRELIMINARY DEPARTMENTAL SUMMARY

	2024			2024 Net Tax	% of 2023 levy	2023 Net Tax	\$ change	% change
	Salary/ Benefits	Other Expense	Revenue					
MAYORS YOUTH ADVISORY	-	27,500	-	27,500		27,500		
MISCELLANEOUS PROGRAMS	9,047	22,465	-	31,512		31,218		
PARKS & REC ADVISORY COMMITTEE	-	1,465	-	1,465		1,465		
ROBERTA BONDAR PARK	102,222	124,545	18,555	208,212		205,772		
BELLEVUE PARK MARINA	50,383	129,211	187,221	(7,627)		904		
BONDAR MARINA	25,191	88,034	90,670	22,555		27,528		
SENIORS DROP IN CENTRE	352,485	126,123	104,686	373,922		366,614		
NCC 55+ PROGRAMMING	206,470	22,823	62,035	167,258		160,015		
NCC COMMUNITY SPACE	57,014	13,850	13,649	57,215		56,948		
ARTS & CULTURE	106,501	16,560	-	123,061		106,627		
HISTORIC SITES BOARD - OLD STONE HOUSE	357,492	129,000	111,584	374,908		362,082		
LOCKS OPERATIONS	103,962	(61,595)	-	42,367		37,554		
JOHN RHODES COMMUNITY CENTRE	1,802,788	1,489,779	1,521,562	1,771,005		1,652,061		
NORTHERN COMMUNITY CENTRE ARENA	566,422	619,661	900,536	285,547		258,548		
NORTHERN COMMUNITY CENTRE TURF	113,130	185,215	277,451	20,894		23,815		
GFL MEMORIAL GARDENS	1,172,140	1,606,119	1,729,130	1,049,129		921,366		
FACILITY ADMINISTRATION	833,810	50,560	16,000	868,370		815,251		
FACILITIES-SUMMER STUDENTS	34,609	-	-	34,609		33,876		

# 2024 Budget

## PRELIMINARY DEPARTMENTAL SUMMARY

	2024 Salary/ Benefits	2024 Other Expense	2024 Revenue	2024 Net Tax Levy	% of 2023 levy	2023 Net Tax Levy	\$ change from 2023	% change from 2023
GRECO POOL	66,711	19,081	-	85,792		82,611		
MANZO POOL	52,413	121,866	-	174,279		54,142		
DOWNTOWN PLAZA	140,474	155,575	-	296,049		138,333		
DOWNTOWN AMBASSADOR	-	95,913	31,971	63,942		31,971		
MILL MARKET	-	-	-	-		20,000		
MISCELLANEOUS CONCESSIONS	114,524	5,621	91,500	28,645		22,730		
CSD CENTRAL ADMINISTRATION	789,436	32,204	-	821,640		862,971		
TRANSIT	7,710,516	4,819,442	3,328,911	9,201,047		8,418,868		
SCHOOL GUARDS	300,850	3,605	-	304,455		302,735		
HUMANE SOCIETY	-	688,374	-	688,374		656,554		
CEMETERY OPERATIONS	967,127	855,387	1,328,887	493,627		416,913		
PARKING	94,762	489,674	299,636	284,800		211,770		
<b>TOTAL COMMUNITY SERVICES</b>	<b>16,747,338</b>	<b>11,926,876</b>	<b>10,197,725</b>	<b>18,476,489</b>	<b>12.9%</b>	<b>16,861,357</b>	<b>1,615,132</b>	<b>9.6%</b>
PLANNING	927,895	146,998	138,646	936,247		995,184		
ISAP - IMMIGRATION PROGRAM	190,234	49,415	239,649	-		-		
ECONOMIC DEVELOPMENT	728,681	294,647	244,970	778,358		731,678		
TOURISM & COMMUNITY DEVELOPMENT	882,563	901,308	827,823	956,048		946,146		
<b>OTHER COMMUNITY &amp; ENTERPRISE SERVICES</b>	<b>2,729,373</b>	<b>1,392,368</b>	<b>1,451,088</b>	<b>2,670,653</b>	<b>1.9%</b>	<b>2,673,008</b>	<b>(2,355)</b>	<b>-0.1%</b>
<b>COMMUNITY AND ENTERPRISE SERVICES</b>	<b>19,476,711</b>	<b>13,319,244</b>	<b>11,648,813</b>	<b>21,147,142</b>	<b>14.7%</b>	<b>19,534,365</b>	<b>1,612,777</b>	<b>8.3%</b>

# 2024 Budget

## PRELIMINARY DEPARTMENTAL SUMMARY

	2024		2024 Net Tax	% of 2023 levy	2023 Net Tax	\$ change from 2023	% change from 2023
	Salary/ Benefits	Other Expense					
PUBLIC HEALTH OPERATIONS	-	3,015,633	-	3,015,633	2,913,655		
DSSAB LEVY	-	20,740,607	-	20,740,607	20,039,234		
CONSERVATION AUTHORITY	-	610,075	-	610,075	557,001		
<b>TOTAL LEVY BOARDS</b>	<b>-</b>	<b>24,366,315</b>	<b>-</b>	<b>24,366,315</b>	<b>17.0%</b>	<b>23,509,890</b>	<b>856,425</b>
POLICE SERVICES BOARD	-	38,956,531	-	38,956,531	33,266,836		
LIBRARY BOARD	-	3,230,803	-	3,230,803	3,083,089		
<b>TOTAL LOCAL BOARDS</b>	<b>-</b>	<b>42,187,334</b>	<b>-</b>	<b>42,187,334</b>	<b>29.4%</b>	<b>36,349,925</b>	<b>5,837,409</b>
ART GALLERY OF ALGOMA	-	298,550	-	298,550	298,550		
SSM MUSEUM	-	260,000	-	260,000	260,000		
BUSH PLANE MUSEUM	-	175,000	-	175,000	175,000		
CULTURAL RECOGNITION	-	1,500	-	1,500	1,500		
CRIME STOPPERS	-	25,000	-	25,000	25,000		
MISC GRANT - ALGOMA							
UNIVERSITY	-	40,000	-	40,000	40,000		
MISC GRANT - PEE WEE ARENA	-	23,979	-	23,979	23,488		
MISC GRANT - OTHER SPORTS	-	5,000	-	5,000	5,000		
RED CROSS GRANT	-	250,000	200,000	50,000	50,000		
CULTURAL GRANTS	-	144,500	-	144,500	144,500		
INNOVATION CENTRE	-	277,890	-	277,890	277,890		
EDF BUDGET	-	500,000	-	500,000	500,000		
PHYSICIAN RECRUITMENT	-	220,000	130,000	90,000	90,000		
<b>TOTAL OUTSIDE AGENCIES &amp; GRANTS TO OTHERS</b>	<b>-</b>	<b>2,221,419</b>	<b>330,000</b>	<b>1,891,419</b>	<b>1.3%</b>	<b>1,890,928</b>	<b>491</b>
							<b>0.0%</b>



# 2024 Budget

## PRELIMINARY DEPARTMENTAL SUMMARY

	2024			2024 Net Tax Levy	% of 2023 levy	2023 Net Tax Levy	\$ change from 2023	% change from 2023
	Salary/ Benefits	Other Expense	Revenue					
TAXATION & CORPORATE FINANCIALS	-	17,864,238	52,867,552	(35,003,314)		(30,699,264)		
CAPITAL LEVY AND LONG TERM DEBT	-	8,843,931	-	8,843,931		9,058,339		
<b>TOTAL CORPORATE FINANCIALS</b>	<b>-</b>	<b>26,708,169</b>	<b>52,867,552</b>	<b>(26,159,383)</b>	<b>-18.2%</b>	<b>(21,640,925)</b>	<b>(4,518,458)</b>	<b>20.9%</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>70,769,534</b>	<b>144,847,629</b>	<b>71,689,727</b>	<b>143,927,436</b>		<b>134,304,141</b>	<b>9,623,295</b>	<b>7.17%</b>



# 2024 Budget

## MAYOR & COUNCIL

	2023 BUDGET	2024 BUDGET	\$	
			Change (2023 to 2024)	% (2023 to 2024)
<b>REVENUE</b>				
Salaries	497,764	529,844	32,080	6.44%
Benefits	82,524	74,834	(7,690)	-9.32%
	<b>580,288</b>	<b>604,678</b>	<b>24,390</b>	<b>4.20%</b>
Travel and training	20,000	20,000	0	0.00%
Vehicle allowance, maintenance and repairs	35,675	35,675	0	0.00%
Materials and supplies	64,996	23,220	(41,776)	-64.27%
Purchased and contracted services	2,100	2,100	0	0.00%
Grants to others	35,000	35,000	0	0.00%
	<b>157,771</b>	<b>115,995</b>	<b>(41,776)</b>	<b>-26.48%</b>
	<b>738,059</b>	<b>720,673</b>	<b>(17,386)</b>	<b>-2.36%</b>
<b>TAX LEVY</b>				
	<b>738,059</b>	<b>720,673</b>	<b>(17,386)</b>	<b>-2.36%</b>
Full Time Positions	2.0	2.0	-	
Summer Students	1.0	1.0	-	

## CHIEF ADMINISTRATIVE OFFICER



The image shows the cover of the "Corporate Strategic Plan 2023-2027". The cover has a teal background. At the top, the title "Corporate Strategic Plan" is in white, bold, sans-serif font, followed by "2023-2027" in a smaller white font. In the top right corner is the City of Sault Ste. Marie logo, which consists of a globe icon and the text "SAULT STE.MARIE". Below the title are four icons: a green building with a cross (representing healthcare), two red people talking (representing community or communication), three orange people connected by lines (representing collaboration), and a purple bicycle (representing sustainability). The bottom of the cover features a decorative border of small, colorful geometric shapes.

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

Responsibilities include recommending policy and proposals to Council, administration of all City Department activities, coordination of submissions of all reports and information to Council, ensure policies, decisions and directives of City Council are carried out, provide liaison with various Board and Committees.

2024 objectives:

- Finalize and implement 2023-2027 Corporate Strategic Plan
- Transform the CAO office to a digital workplace complete with hardware, software and training
- Complete a comprehensive delegation by-law covering all delegations of Council authority to staff
- Prepare and implement a seamless transition to new leadership in the CAO position



# 2024 Budget

## CAO OFFICE

	2023 <u>BUDGET</u>	2024 <u>BUDGET</u>	\$	
			Change (2023 to 2024)	% (2023 to 2024)
			<u>(2023 to 2024)</u>	
<b>REVENUE</b>				
<b>EXPENDITURES</b>				
Salaries	309,986	332,926	22,940	7.40%
Benefits	77,478	80,543	3,065	3.96%
	<u>387,464</u>	<u>413,469</u>	<u>26,005</u>	<u>6.71%</u>
Travel and training	4,260	4,260	0	0.00%
Vehicle allowance, maintenance and repairs	4,500	4,500	0	0.00%
Materials and supplies	13,591	13,591	0	0.00%
Purchased and contracted services	30	30	0	0.00%
Capital expense	150	150	0	0.00%
	<u>22,531</u>	<u>22,531</u>	<u>0</u>	<u>0.00%</u>
	<u>409,995</u>	<u>436,000</u>	<u>26,005</u>	<u>6.34%</u>
<b>TAX LEVY</b>	<b>409,995</b>	<b>436,000</b>	<b>26,005</b>	<b>6.34%</b>
Full Time Positions	2.0	2.0	-	
Summer Students	1.0	1.0	-	

## COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

### Planning and Enterprise Services Division

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

The Planning and Enterprise Services Division consists of the following three main functions:



1. Current Planning – Assisting proponents with development information, coordinating land use planning approvals processes (rezonings, official plan amendments, subdivisions, site plan control agreements, minor variances and severances) and making recommendations to Council and the Committee of Adjustment on land use planning applications. The division also provides administrative and technical support to the Committee of Adjustment which adjudicates minor variance and severance/consent applications.
2. Strategic Policy Planning - Maintaining key land use documents and guidelines, such as the Official Plan, Zoning By-law, Community Improvement Plans and the Signs By-law. The Department also provides Council with updates on changes to Provincial Legislation and Policies, emerging development trends and community issues, with recommendations upon how community issues may be addressed through various Planning Act tools.
3. Community Development – Undertaking major community development projects, such as the John Rowswell Hub Trail, Downtown Development Initiative, Cycling Master Plan implementation and the creation of an Active Transportation Master Plan.

## Community Services Department

### Recreation and Culture Division

Recreation & Culture includes:

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



7. Staff liaison to: Cultural Vitality Committee, Historic Sites Board, Municipal Heritage Committee, Parks & Recreation Advisory Committee and Mayor's Youth Advisory Council
8. Implementation of the Parks & Recreation Master Plan, as well as working with community partners on capital projects such as the splash pad and Rosedale Park Revitalization in 2022-2023
9. Downtown Plaza – the facility features an interactive fountain in the summer and an ice-skating feature during the winter months. In addition, there are play structures, a support building (change area with accessible washrooms), a digital screen, stage for performances and mobile units (offering food and retail options). Programming will continue through all four seasons to provide opportunities for activities for the Community in the downtown core.

## Arenas Division

Operation of the following facilities:

1. GFL Memorial Gardens
2. John Rhodes Community Centre
3. Northern Community Centre

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



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



## Transit & Parking Division

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

## Cemeteries Division

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



## Tourism and Community Development



### *Tourism*

The Tourism staff are responsible for growing our local tourism industry through marketing the community and developing new tourism products. Staff also support Tourism Sault Ste. Marie (TSSM), a non-profit corporation distinct from the Corporation of The City of Sault Ste. Marie. In addition, marketing and product development, staff are also responsible for group sales, sports tourism & special events, bid development, conference support and tour operator support.

### *Community Development*

By taking a four pillars approach identified through the FutureSSM strategy to community development that includes Cultural Vitality, Economic Growth and Diversity, Environmental Sustainability and Social Equity staff are implementing our community's collective vision to build a great city where people want to visit, live and do business.

The FutureSSM project team has transitioned with permanent positions established for the Director, Tourism and Community Development, Labour Force Development Coordinator, Sustainability Coordinator and Marketing Lead. Community Development also includes the Local Immigration Partnership and the City continues to fund a portion of the Social Equity Coordinator role which has transitioned to Social Services.

Community Development Staff are responsible for the following initiatives:

- Implementation of the Rural & Northern Immigration Pilot Program
- Labour Force Development
- Community promotion and new resident attraction
- Newcomer support and settlement initiatives
- Implementation of the GHG & Emissions Reduction Plan
- Sustainability initiatives.

## Economic Development

The Economic Development department is working to support the growth of local businesses, assist entrepreneurs in launching new ventures and attracting new businesses to Sault Ste. Marie. The team is divided into two distinct areas: the Business Development Manager is responsible for the Business Retention and Expansion Program focused on existing businesses, and the Manager of Business Attraction is responsible for attracting businesses to the City of Sault Ste. Marie.

The Economic Development team also operates the Millworks Centre for Entrepreneurship and the delivery of the Small Business Enterprise Centre and Starter Company & Summer Company programs.



Economic Development provides application support for a number of Federal, Provincial and Municipal funding and grant programs that include but are not limited to:

- FedNor – Federal Economic Development Agency for Northern Ontario
- NOHFC – Northern Ontario Heritage Fund Corporation
- EDF – Economic Development Fund
- CIF – Community Improvement Fund

The team participates in Board Meetings with the Sault Ste. Marie Economic Development Corporation (an independent board) which provides strategic guidance and funding to local projects. Community based projects focused on talent development, downtown development, housing development and city owned industrial land sales are other areas of focus for the Economic Development department.

## Local Immigration Partnership

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

# 2024 Budget

## COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

	2023 BUDGET	2024 BUDGET	\$ Change (2023 to 2024)	% Change (2023 to 2024)
<b>REVENUE</b>				
Fees and user charges	8,681,283	8,879,109	197,826	2.28%
Government grants (including OMPF)	2,123,705	2,123,705	0	0.00%
Contribution from own funds	609,265	519,294	(89,971)	-14.77%
Other income	249,662	126,705	(122,957)	-49.25%
	<b>11,663,915</b>	<b>11,648,813</b>	<b>(15,102)</b>	<b>-0.13%</b>
<b>EXPENDITURES</b>				
Salaries	14,602,863	15,395,392	792,529	5.43%
Benefits	3,879,946	4,081,319	201,373	5.19%
	<b>18,482,809</b>	<b>19,476,711</b>	<b>993,902</b>	<b>5.38%</b>
Travel and training	186,567	190,126	3,559	1.91%
Vehicle allowance, maintenance and repairs	1,090,218	1,119,909	29,691	2.72%
Utilities and fuel	3,870,290	4,055,302	185,012	4.78%
Materials and supplies	1,166,635	1,081,211	(85,424)	-7.32%
Maintenance and repairs	1,344,118	1,421,417	77,299	5.75%
Program expenses	169,540	169,540	0	0.00%
Goods for resale	621,971	622,071	100	0.02%
Rents and leases	90,255	90,255	0	0.00%
Taxes and licenses	173,250	179,970	6,720	3.88%
Financial expenses	97,187	101,187	4,000	4.12%
Purchased and contracted services	2,193,458	2,027,907	(165,551)	-7.55%
Grants to others	66,500	104,500	38,000	57.14%
Transfer to own funds	1,576,913	2,081,270	504,357	31.98%
Capital expense	68,569	74,579	6,010	8.76%
	<b>12,715,471</b>	<b>13,319,244</b>	<b>603,773</b>	<b>4.75%</b>
	<b>31,198,280</b>	<b>32,795,955</b>	<b>1,597,675</b>	<b>5.12%</b>
<b>TAX LEVY</b>	<b>19,534,365</b>	<b>21,147,142</b>	<b>1,612,777</b>	<b>8.26%</b>



# 2024 Budget

## COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

	2023 BUDGET	2024 BUDGET	\$ Change (2023 to 2024)	% Change (2023 to 2024)
	BUDGET	BUDGET		
Humane Society	656,554	688,374	31,820	4.85%
Local Immigration Partnership	0	0	0	0.00%
Economic Development	731,678	778,358	46,680	6.38%
Tourism and Community Development	946,146	956,048	9,902	1.05%
Planning	995,184	936,247	(58,937)	-5.92%
Parking	211,770	284,800	73,030	34.49%
Cemetery Operations	416,913	493,627	76,714	18.40%
Transit	8,418,868	9,201,047	782,179	9.29%
School Guards	302,735	304,455	1,720	0.57%
Recreation and Culture	1,899,288	1,961,918	62,630	3.30%
Locks Operations	37,554	42,367	4,813	12.82%
Community Centres:				
John Rhodes Community Centre	1,652,061	1,771,005	118,944	7.20%
Northern Community Centre	282,363	306,441	24,078	8.53%
GFL Memorial Gardens	921,366	1,049,129	127,763	13.87%
Downtown Plaza	138,333	296,049	157,716	114.01%
Downtown Ambassador	31,971	63,942	31,971	100.00%
Mill Market	20,000	0	(20,000)	-100.00%
Outdoor Pools/Miscellaneous Concessions	159,483	288,716	129,233	81.03%
Facility Administration	849,127	902,979	53,852	.34%
CSD Administration	862,971	821,640	(41,331)	-4.79%
	19,534,365	21,147,142	1,612,777	8.26%
Full Time Positions	171.0	170.0	(1.0)	
Part Time Hours	151,605.9	158,138.5	6,532.6	
Summer Students	50.0	50.0	-	

## CORPORATE SERVICES

### Clerk's Department

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

#### *Administration*

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



- Council and committee administration
- Vital statistics (cemetery business transactions, issuing of marriage licences, death registrations)
- Administration of lottery and general licensing
- Supporting corporate strategic plan coordination
- Corporate records management
- Municipal election administration

#### *Corporate Communications*

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

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

A screenshot of the official website for the City of Sault Ste. Marie. The header features the city's name in a stylized font next to a colorful circular logo. A search bar and a link to "Popular Searches" are also present. The main content area has a dark wood background with a wooden toy car and wrapped gifts. The text "Toys for Tickets" is prominently displayed, along with the dates "November 1 - December 1, 2023". Below this, a smaller section titled "Toys for Tickets" with the subtitle "Toys for Tickets campaign makes its return this holiday season." is visible.

#### *Office Services*

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

## Finance

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

The department consists of four divisions.



**SAULT STE. MARIE**

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> Home > City Government > Departments > Corporate Services: [Contact](#)

Phone: 705-759-51

Email: [citytax@cl](mailto:citytax@cl)

Fax: 705-759-18

TTY: 1-877-688-

Location: Civic Centr

Our Team

**Calculator**

View the Property Tax Calculator in a new window.

**Sault Ste. Marie Property Tax Calculator**

Budget Year: 2023

Area: Urban

Property Class: Residential

Assessment Value: \$ 200000

Refresh

### *Administration/Treasury*

- Long-term financial planning focusing on
  - Sustainability in providing/maintaining existing services without increasing taxes or decreasing services
  - Flexibility to change debt or tax burden in meeting financial obligations
  - Vulnerability of dependence on funding sources outside the control of the City
- Financial policy development to ensure transparency and accountability
- Tax policy and tax rate development
- Prepares the annual Financial Statements and Financial Information Return for the Province and all other financial reports for the senior levels of government
- Budget control
- Financial analysis and cash management
- Budget preparation and support for all departments

## *Accounting*

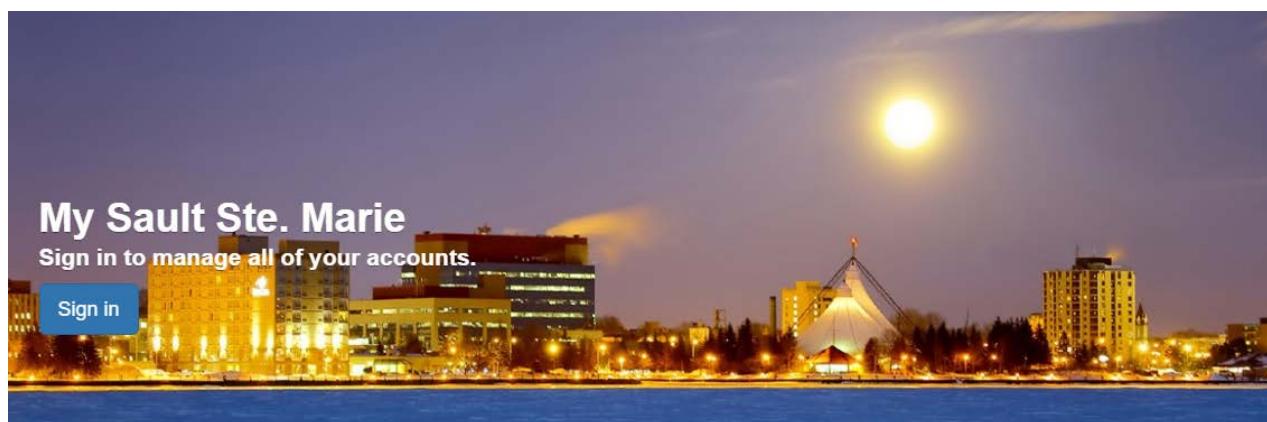
- Provides general accounting services to all City departments in the areas of payroll, general ledger reporting, accounts payable, accounts receivable, HST reporting and accounting support services
- Updates and maintains control over tax receivable systems and is responsible for the central collection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

## *Tax*

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

## *Purchasing*

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



## Information Technology

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

### *Innovator*

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

### *Broker*

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

### *Integrator*

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

### *Orchestrator*

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



```
#!/usr/bin/php
$bar->setBarCharacter('==');
$bar->setBarWidth(50);
$bar->start();
$prod_path = public_path('img/products');

$products = Product::select('id', 'image')
    ->where('cat_id', 162)
    ->where('mirror', 0)
    ->get();

foreach ($products as $product) {
    $img_cuts = explode(',', $product->image);
    $img_cut = $img_cuts[0];
    $img_file = glob("{$prod_path}{$img_cut}.*");
    $big_file = glob("{$prod_path}{$product->id}_big.*");
    rename($img_file, "{$prod_path}{$img_file}_temp");
    rename($current($big_file), "{$prod_path}{$product->id}_big");
}

if (!file_exists($newname = public_path('img/products/' . $product->id))) {
    DB::table('products')->where('id', $product->id)
        ->update(['image' => $img_file]);
}
```

# 2024 Budget

## CORPORATE SERVICES

	2023 BUDGET	2024 BUDGET	\$ Change (2023 to 2024)	% Change (2023 to 2024)
<b>REVENUE</b>				
Fees and user charges	121,840	126,643	4,803	3.94%
Contribution from own funds	50,000		(50,000)	-100.00%
Other income	119,317	119,666	349	0.29%
	<b>291,157</b>	<b>246,309</b>	<b>(44,848)</b>	<b>-15.40%</b>
<b>EXPENDITURES</b>				
Salaries	3,847,123	3,925,987	78,864	2.05%
Benefits	1,043,257	1,024,743	(18,514)	-1.77%
	<b>4,890,380</b>	<b>4,950,730</b>	<b>60,350</b>	<b>1.23%</b>
Travel and training	19,564	19,564	0	0.00%
Vehicle allowance, maintenance and repairs	620	620	0	0.00%
Materials and supplies	295,519	400,874	105,355	35.65%
Maintenance and repairs	1,004,660	1,523,520	518,860	51.65%
Goods for resale	19,200	19,200	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Financial expenses	60,500	30,500	(30,000)	-49.59%
Purchased and contracted services	795,728	751,031	(44,697)	-5.62%
Grants to others	2,000	2,000	0	0.00%
Transfer to own funds	85,000	85,000	0	0.00%
Capital expense	105,850	105,850	0	0.00%
	<b>2,391,641</b>	<b>2,941,159</b>	<b>549,518</b>	<b>22.98%</b>
	<b>7,282,021</b>	<b>7,891,889</b>	<b>609,868</b>	<b>8.37%</b>
<b>TAX LEVY</b>	<b>6,990,864</b>	<b>7,645,580</b>	<b>654,716</b>	<b>9.37%</b>



# 2024 Budget

## CORPORATE SERVICES

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
Information Technology	3,170,068	3,602,449	432,381	13. 4%
Finance Department	2,654,684	2,765,837	111,153	4.19%
Clerk's Department	1,166,112	1,277,294	111,182	9.53%
	6,990,864	7,645,580	654,716	9.37%
Full Time Positions	46.0	45.0	(1.0)	
Part Time Hours	1,170.0	1,170.0	-	
Summer Students	4.0	4.0	-	

## FIRE SERVICES



The Sault Ste. Marie Fire Service enters the 2024 budget process operating in a sustainable, efficient and cost-effective manner. The end goal is to provide proper emergency service response to our community. Fire Services will continue with the implemented cost recoveries as well as third party recoveries for insured perils. In 2024, an update to the Community Risk Assessment and Fire Master Plan will be completed and presented to the Mayor and Council. This will provide a strategic framework for the delivery of fire protection services.

### **Fire Services Overview**

#### *Administration*

This area consists of the Fire Chief, Deputy Fire Chief, Office Supervisor, and Administrative Clerks. The Fire Chief, as described in the Fire Protection and Prevention Act (FPPA) is responsible through the CAO to the Mayor and Council for the delivery of fire protection services. Council ultimately sets the level of service for the municipality, based on local needs and circumstances. Fire Administration oversees and directs the day-to-day operations including current and long-range strategic planning, capital and operational budgets, fleet management, labour relations and policy development.

## FIRE SERVICES

### *Fire Operations*

This area consists of Platoon Chiefs, Captains, Firefighters, Training Officer, Communications Operator and is overseen by the Deputy Fire Chief. There are 80 Firefighters that make up 4 Platoons. Each Platoon consists of 20 staff, with a daily minimum staffing level of 16 on duty at all times. Apparatus are deployed from 4 Fire Stations. Core responses for the Operations include: Fire Suppression, Medical Responses, Auto-extrication and Fire Alarm responses. The Training Officer is responsible for ensuring the service is compliant with standards for training through the Ministry of Labour, Ontario Fire College and the Ontario Fire Marshal.

### *Fire Prevention and Public Education and Emergency Management*

This area is overseen by the Deputy Chief and consists of Fire Prevention Officers, Public Education Officer and the Fire Prevention Planner. The Fire Prevention division ensures the municipality achieves the mandatory compliance of the FPPA. The primary goal is to ensure fire safety for the citizens of our community. This is accomplished through the "Three Lines of Defense": 1) Public Education 2) Fire Safety Standards/Enforcement 3) Emergency Response. The Fire Prevention division prides itself in providing a proactive approach to fire and life safety for our community. The division is mandated to follow up on all complaints and requests as well as, perform comprehensive inspections. In doing so, officers routinely discover Fire Code infractions and issue compliance orders as a result. The primary public education programs are- primary school program, secondary school program, Fire Prevention Week/C.O. Awareness, Project ASAP (Assisting Seniors Awareness Program)

# Open House

**FIRE STATION #2**

---

**FIRE PREVENTION WEEK**  
Learn about fire safety and how your fire service works.  
Join us for education, information, fire extinguisher training and an M&M's BBQ.

**Saturday, October 7th, 2023**  
11:00 AM - 2:00 PM

(705) 949 - 3333 EXT. 2246  
FIRE@CITYSSM.ON.CA  
363 SECOND LINE WEST





# Open House

**FIRE STATION #3**

---

**FIRE PREVENTION WEEK**  
Learn about fire safety and how your fire service works.  
Join us for education, information, fire extinguisher training and an M&M's BBQ.

**Saturday, October 14th, 2023**  
11:00 AM - 2:00 PM

(705) 949 - 3333 EXT. 2246  
FIRE@CITYSSM.ON.CA  
100 BENNET BLVD.





## *Community Emergency Management*

Emergency Management has the responsibility of the coordination, development and implementation of prevention, mitigation, preparedness, response and recovery strategies to maximize the safety and resiliency of our residents. The City's Emergency Management Program is constantly adapting to reflect the changing landscape of risk and provide the best service to our citizens. Under the direction of the Community Emergency Management Coordinator (CEMC), it is the responsibility of the municipality to complete the mandatory annual program requirements outlined in the Emergency Management and Civil Protection Act. The Emergency Management Control Group consists of the following members: Chief Administrative Officer, Deputy CAO – Clerk Corporate Services, Deputy CAO- Community Development & Enterprise Services, Deputy CAO- Public Works & Engineering Services, CEMC and Corporate Communications Officer.

## *Support Services*

This area is overseen by the Assistant Chief of Support Services and consists of Mechanical Officer and Mechanics. Maintaining front-line apparatus for emergency response is the primary objective of the division. Overseeing the purchasing, preventative maintenance and repairs to equipment is also a core function. Asset and infrastructure management are also part of the division's responsibilities.

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

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

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



**Public Education**

**Prevention**

**Inspection**

# 2024 Budget

## FIRE SERVICES

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
<b>REVENUE</b>				
Fees and user charges	802,615	912,613	109,998	13.70%
Other income	3,375	3,375	0	0.00%
	<u>805,990</u>	<u>915,988</u>	<u>109,998</u>	<u>13.65%</u>
<b>EXPENDITURES</b>				
Salaries	11,304,060	11,828,718	524,658	4.64%
Benefits	3,344,939	3,420,042	75,103	2.25%
	<u>14,648,999</u>	<u>15,248,760</u>	<u>599,761</u>	<u>4.09%</u>
Travel and training	121,220	121,220	0	0.00%
Vehicle allowance, maintenance and repairs	220,100	244,600	24,500	11.13%
Utilities and fuel	337,000	363,000	26,000	7.72%
Materials and supplies	285,920	293,228	7,308	2.56%
Maintenance and repairs	150,319	165,636	15,317	10.19%
Financial expenses	2,500	4,000	1,500	60.00%
Purchased and contracted services	19,300	20,800	1,500	7.77%
Transfer to own funds	380,689	390,273	9,584	2.52%
Capital expense	60,566	60,566	0	0.00%
	<u>1,577,614</u>	<u>1,663,323</u>	<u>85,709</u>	<u>5.43%</u>
	<u>16,226,613</u>	<u>16,912,083</u>	<u>685,470</u>	<u>4.22%</u>
<b>TAX LEVY</b>	15,420,623	15,996,095	575,472	3.73%



# 2024 Budget

## FIRE SERVICES

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
Community Emergency Management	133,919	140,398	6,479	4.84%
Administration	1,670,521	1,601,440	(69,081)	-4.14%
Suppression	11,690,328	12,235,585	545,257	4.66%
Prevention	886,796	883,348	(3,448)	-0.39%
Support Services	1,039,059	1,135,324	96,265	9.26%
	15,420,623	15,996,095	575,472	3.73%
Full Time Positions	99.0	99.0	-	
Summer Students	2.0	2.0	-	



## Legal Department

The Legal Department consists of the Legal Division, Provincial Offences Division, and the Human Resources department.

### **Legal Department**

The Legal Department consists of three lawyers, a department Supervisor, Risk Manager and three (3) staff Law Clerks.

The Legal Department provides a broad range of legal services to all branches of the City's operations. The service is both reactive and proactive and involves not only responding to immediate daily and ongoing needs for legal services and advice but also involves proactive steps to reduce potential liability by identifying possible problem areas. Also, we advise staff on new legislation.

The objectives of the Legal Department in general are:

- To provide legal advice to City Council and City staff;
- To process and draft legal reports to Council and the accompanying by-laws;
- To prepare all by-laws and by-law amendments for the Council agenda;
- To review agreements from outside entities, and to draft initial agreements on new matters;
- To provide legal research and opinions;
- To draft leases, licenses of occupation, easements, and encroachments, and to complete expropriations and real estate transactions;
- To receive and prepare all Freedom of Information requests;
- To process all claims made against the City and liaise with the City's Third Party Adjusters and
- legal counsel in negotiating and administering same;
- To represent the City and give advice with respect to all lawsuits which may be brought on behalf
- of or against the City

- To control and monitor the City's insurance coverage; To sell the City's surplus property;
- To prosecute persons charged with offences contrary to City by-laws and various Provincial legislation; and
- To represent the City before various courts and tribunals.

## Insurance and Risk Management

The department has one risk manager, this area is responsible for all insurance purchased by the City including: commercial general liability coverage; property of every description (including buildings, contents and equipment); cyber insurance; comprehensive crime insurance; boiler and machinery; automobile insurance; errors and omissions; environmental liability; conflict of interest; and umbrella liability. This includes reviewing changes to insurance coverage, new types of claims, and negotiating with the insurer.

All Claims against the City, from damage claims to Statements of Claim begin with this area, and the risk manager works with Claims adjusters, the insurers, and other City departments to determine facts so that defences, vulnerabilities and risk can be assessed.

The risk manager role, in conjunction with other departments, oversees the Contractor Safety Program. The department also tracks to ensure all certificates of insurance that form part of any City agreements are being provided and are up to date.

On February 28, 2021, the City entered the first year of its current 3-year insurance program with Intact Public Entities and is preparing the information needed for a new RFP for February 2024.



## Provincial Offences Office Administration

In 1998, the Provincial Offences Act (POA) was amended to allow the Attorney General to enter into agreements with municipalities permitting them to undertake the responsibilities of the POA Administration and court support.

The Provincial Offences Act (POA) is a provincial statute that sets out procedures for prosecuting offences, regulations, and Municipal by-laws. The City of Sault Ste. Marie currently carries responsibility for the delivery of administrative, prosecutorial and court support functions for ticket violations/driving offences issued by Police Officers and other various enforcement agencies, as well as Bylaw, Building and Fire charges. This represents approximately 10,000 to 15,000 charges per year. The Algoma catchment area covers an area from east of Thessalon to North of Wawa.

The POA Division is comprised of one Prosecutor, One Court Liaison Supervisor, three Court Administrators, one Court Reporter and one POA Prosecution Clerk. The court typically sits three days a week in Sault Ste. Marie and approximately four times a year in Wawa.

Since the Global pandemic the Ministry of Attorney General has assisted the POA Courts in streamlining and modernizing the POA Court system by allowing both in-person and remote appearances. The hybrid model has also been incorporated to offer more options for defendants, Counsel, and witnesses.

The download of all Part III offences from the Province to the City is pending but has not yet occurred. In order for that step to take place the City and Province need to amend the Memorandum of Understanding ("MOU") which covered the administration and prosecution of Part I and II Offences originally. Also, because the Sault Ste. Marie POA Office handles all POA offences for the Algoma Catchment area, the City formalized an Agreement with these municipal partners which covers the prosecution and administration of these offences. Prior to the download, the City will need to consult and formalize a new agreement with our municipal partners, including the police agencies involved, and the Crown. Finally, the download will add a significant workload to administration and prosecution.

### Popular Pages

- [A-Z](#)
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## City By-laws

These by-laws are provided for public information only and should not be used in place of certified copies which can be obtained through the City Clerk's Department, Level 4, Civic Centre. Every effort is made to ensure that the by-laws on this web site are accurate and contain the latest amendments; however, the Corporation of the City of Sault Ste. Marie cannot guarantee the accuracy of information provided here.

For more details or assistance regarding City by-laws, please contact the Legal Department at: 705-759-5400

**Phone**  
705-759-5400

**Fax**  
705-759-5405

**TTY**  
1-877-688-5528

**Location**  
Civic Centre - Level 4

**Our Team**

By-laws	By-law Description
Animals	2019-117      Animal Care and Control

## Human Resources Department

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

### *Administration*

Human Resources carries out labour relations, recruitment, corporate training programs and seniority administration; maintains employee HR files and manages the job evaluation process. The department is responsible for administration of legislative changes (ESA, OHSA, OLRA, Human Rights) and associated costs of arbitrations, pension/benefit administration costs, etc. Assistance is also provided to various boards (Police and Library) as required.

The screenshot shows a LinkedIn profile page for the City of Sault Ste. Marie. At the top, there's a navigation bar with icons for LinkedIn, search, and links to Home, My Network, Jobs, Messaging, and Notifications. A blue banner across the top says "You are viewing this page as a member". Below the banner is a large photo of a waterfront cityscape with buildings and water. To the left of the photo is the City's logo, which is a circular emblem divided into colored segments. The main title "City of Sault Ste. Marie" is displayed in bold black text. Below the title is a subtitle: "Our vision: To be the leading innovative, dynamic and efficient municipal corporation in the Province of Ontario." At the bottom of the profile, it says "Government Administration · Sault Ste. Marie, Ontario · 3,014 followers · 501-1,000 employees".

### *Health and Safety*

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

## ComfortZone

Safety Meeting  
Read this part of the meeting aloud

### How to deal with the shorter winter days

Today's safety meeting discusses how you might feel when you turn your clocks back an hour.

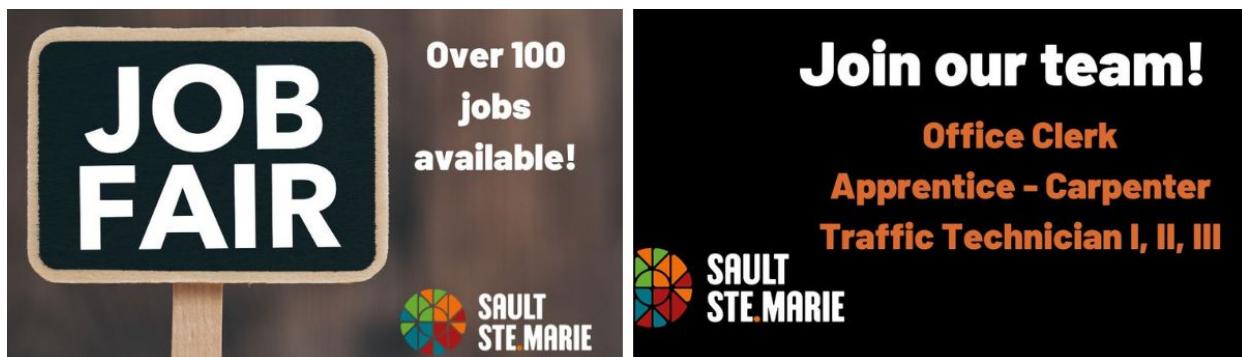
The clocks are going back an hour in most parts of the country, signifying that the shorter daylight hours of winter are upon us. It's no secret that less daylight can affect your mood, your health and your general state of mind.

If you are a person who works evening or late shifts, you know how the lack of daylight hours can affect you. A similar effect can happen to all of us during winter, and especially after the clocks go back an hour. You may find



## *Return to Work Management*

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



## *Recruitment and Training*

The Recruitment and Training Coordinator provides various Corporate Training initiatives within existing budgets. This position facilitates talent acquisition across the Corporation in both union and non-union environments. Heavily involved with the acquisition and implementation of a Learning Management System for the Corporation.

In addition, this position maintains statistical data related to organization charts and workforce planning.

# 2024 Budget

## LEGAL DEPARTMENT

	2023 BUDGET	2024 BUDGET	\$ Change (2023 to 2024)	% Change (2023 to 2024)
<b>REVENUE</b>				
Fees and user charges	1,535,037	1,535,037	0	0.00%
Government grants (including OMPF)	1,540	1,540	0	0.00%
	<u>1,536,577</u>	<u>1,536,577</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES</b>				
Salaries	2,091,978	2,228,104	136,126	6.51%
Benefits	1,621,950	1,643,904	21,954	1.35%
	<u>3,713,928</u>	<u>3,872,008</u>	<u>158,080</u>	<u>4.26%</u>
Travel and training	106,306	117,706	11,400	10.72%
Vehicle allowance, maintenance and repairs	300	950	650	216.67%
Materials and supplies	116,934	111,766	(5,168)	-4.42%
Maintenance and repairs	5,389	5,389	0	0.00%
Rents and leases	79,302	79,302	0	0.00%
Taxes and licenses	2,289,098	2,703,222	414,124	18.09%
Purchased and contracted services	562,207	551,507	(10,700)	-1.90%
Capital expense	28,400	28,400	0	0.00%
	<u>3,187,936</u>	<u>3,598,242</u>	<u>410,306</u>	<u>12.87%</u>
	<u>6,901,864</u>	<u>7,470,250</u>	<u>568,386</u>	<u>8.24%</u>
<b>TAX LEVY</b>	<b>5,365,287</b>	<b>5,933,673</b>	<b>568,386</b>	<b>10.59%</b>



# 2024 Budget

## LEGAL DEPARTMENT

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
Legal Department	844,960	916,951	71,991	8.52%
Insurance	2,288,978	2,703,222	414,244	18.10%
Provincial Offences Act	(300,099)	(257,902)	42,197	-14.06%
Human Resources Department	2,531,448	2,571,402	39,954	1.58%
	5,365,287	5,933,673	568,386	10.59%
Full Time Positions	24.0	24.0	-	
Summer Students	3.0	3.0	-	

## PUBLIC WORKS AND ENGINEERING SERVICES

### **Public Works Operations**



Public Works is organized into six divisions with the main site located at 128 Sackville Road. The areas of responsibility include 24-hour service, seven days per week during winter control, along with seasonal construction work throughout our summer months. It also encompasses the City Landfill and Household Hazardous Waste Site located on Fifth Line East.



### **Administration**

- This Division provides administration for both union and non-union employees including payroll, training, accounting and dispatch services. This cost center also includes an Office Supervisor who oversees all administration duties. Health and safety responsibilities including worker training is included in this division. Dispatch services are provided year round answering approximately 17,500 calls annually.

## Works

- The Works Division is responsible for the maintenance of all roadways including sidewalks and underground infrastructure such as sanitary and storm sewers in addition to storm water management ponds.
- During the summer months, maintenance includes pothole patching, curb/sidewalk repairs, ditching, culvert repair, gravel repair, bridge and guide rail repair, litter clean up, lawn restorations, repairs to sanitary and storm systems and residential sewer laterals, pump station maintenance and repairs, along with catch basin and manhole repairs and rebuilds.
- During winter control, our crews focus on snow plowing, snow removal, sanding/salting the roadways and spring time includes our street sweeping program.



## Buildings and Equipment

- Mechanics/Welders and Service/Trades people maintain \$16 million in related buildings and infrastructure and service and repair \$36.5 million in equipment.
- PW underwent an extensive Fleet Management Practices review in 2021. The study consisted of four main components: Fleet benchmarking, cost of services, management practices review and a rightsizing study. Areas of improvement were identified which include Fleet Renewal, Garage Services, Fleet Management Information System (FMIS) and Rate Development and Chargeback System.
- In 2022, PW and Mercury have worked together to develop a baseline practical replacement plan for vehicle renewal and capital funding. Business Requirement Documents are being finalized outlining Public Works' Garage Services' functions and will be utilized in the development and implementation of a new Fleet Management Information System (FMIS), if approved by Council in 2024.

## Parks

- Provides care and maintenance of 74 park locations, which include Bellevue Park, Pointe Des Chênes, Clergue and John Rowsell Park.
- Of the 74 neighborhood park locations, 62 sites include playground apparatus. It is the responsibility of Parks staff to inspect and maintain playground equipment in compliance with CSA Standards, monthly.
- Maintains 12 ball fields, 20 soccer fields, 2 football fields, 1 cricket pitch, 2 9-hole disc golf courses and the Bellevue Park Splash Pad.
- Provides care and maintenance to all three sports complexes, which include Strathclair, Queen Elizabeth and Elliott Park.
- During the summer, crews cut nearly 1000 acres of grass every seven working days. The crews also maintain cul-de-sacs, boulevards and vacant City owned land.



- Maintains outdoor sports complexes, tennis and pickleball courts and over 26 km of hub trails including the waterfront boardwalk.
- During winter months, crews maintain City outdoor rinks, Clergue Park Skating Trail and the Art Jennings Speed Skating Oval along with, winter walking trails, toboggan hills and parking lots.
- Forestry is responsible for removing hazardous trees as needed and during weather events, maintaining the health of all City trees, beautifying park settings, tree planting in new subdivisions and parks as well as, maintaining traffic light and sign clearances.
- Horticulture is responsible for propagating and maintaining 216 flowerbeds, 242 hanging plants and 165 planters throughout the City along with maintaining the Bellevue Park and City Hall Horticultural Show Houses.

## Traffic & Communication

- This area maintains 78 signalized intersections
  - Nine Pedestrian Crossings (PXO's)
  - Two School Zone Warning flashers
  - Five All-Way Stop flashing intersections
  - 32 warning flasher locations
- Approximately 530 km of line painting
- Approximately 80 km of intersection markings
- 22,000+ regulatory and directional signs
- This Division also manages the Carpentry Area – responsible for the construction and maintenance of city facilities and properties.



## Waste Management

- Oversees the environmentally safe disposal of municipal solid waste of approximately 70,000 tonnes annually and the diversion of recyclable and hazardous materials. This includes management of the 84 hectare City owned landfill at Fifth Line East.
- Oversees the municipal leaf and yard waste composting program of approximately 1500 tonnes annually to divert this material from the Landfill.
- Administers the contracts for curbside refuse collection and recycling for approximately 30,000 households weekly.
- Oversees City forces for curbside solid waste refuse collection for approximately 30,000 households weekly. Recycling curbside collection is the responsibility of Circular Materials Ontario and Green For Life (GFL) as of September 30, 2023.
- Oversees the operation and collection of household hazardous waste to divert this material from the landfill.





## Engineering Division

### *Engineering Design & Construction*

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

### ***Building Services***

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



## ***Administration***

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

## **BUILDING DIVISION**

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

## ***By-Law Enforcement***

- This cost center includes three full-time By-law Enforcement Officers for property standards complaints and inspections.
- They address matters related to property standards, yards By-Law, vacant buildings and municipal by-law enforcement.
- Participant in the Integrated Municipal Enforcement Team (IMET) for municipal by-law and building code matters.

# 2024 Budget

## PUBLIC WORKS

	2023 BUDGET	2024 BUDGET	\$ Change (2023 to 2024)	% Change (2023 to 2024)
<b>REVENUE</b>				
Fees and user charges	2,337,007	2,340,246	3,239	0.14%
Government grants (including OMPF)	568,703	64,000	(504,703)	-88.75%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	90,000	90,000	0	0.00%
	<u>3,000,710</u>	<u>2,499,246</u>	<u>(501,464)</u>	<u>-16.71%</u>
<b>EXPENDITURES</b>				
Salaries	15,616,472	17,010,846	1,394,374	8.93%
Benefits	4,505,969	4,706,732	200,763	4.46%
	<u>20,122,441</u>	<u>21,717,578</u>	<u>1,595,137</u>	<u>7.93%</u>
Travel and training	88,990	88,990	0	0.00%
Vehicle allowance, maintenance and repairs	2,383,958	2,381,045	(2,913)	-0.12%
Utilities and fuel	2,249,104	2,314,027	64,923	2.89%
Materials and supplies	3,785,212	4,055,460	270,248	7.14%
Taxes and licenses	90,455	95,544	5,089	5.63%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	3,369,405	2,342,792	(1,026,613)	-30.47%
Transfer to own funds	3,704,294	5,159,772	1,455,478	39.29%
Capital expense	76,600	76,600	0	0.00%
Less: recoverable costs	(255,130)	(255,130)	0	0.00%
	<u>15,497,888</u>	<u>16,264,100</u>	<u>766,212</u>	<u>4.94%</u>
	<u>35,620,329</u>	<u>37,981,678</u>	<u>2,361,349</u>	<u>6.63%</u>
<b>TAX LEVY</b>	<b>32,619,619</b>	<b>35,482,432</b>	<b>2,862,813</b>	<b>8.78%</b>



# 2024 Budget

## PUBLIC WORKS

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
Operations				
Works	3,281,305	3,512,069	230,764	7.03%
Roadways	3,652,860	3,984,203	331,343	9.07%
Sidewalks	1,147,274	1,315,651	168,377	14.68%
Winter Control	6,694,764	7,005,312	310,548	4.64%
Sanitary Sewers	2,321,880	2,494,435	172,555	7.43%
Storm Sewers	691,920	736,343	44,423	6.42%
Traffic & Communications	1,932,451	2,039,896	107,445	5.56%
Carpentry	788,286	825,844	37,558	4.76%
Administration	1,679,322	1,732,524	53,202	3.17%
Buildings & Equipment	2,242,048	3,025,331	783,283	34.94%
Waste Management	4,278,886	4,639,097	360,211	8.42%
Parks	3,908,623	4,171,727	263,104	6.73%
	32,619,619	35,482,432	2,862,813	8.78%
Full Time Positions	219.0	219.0	-	
Summer Students	63.0	63.0	-	

# 2024 Budget

## ENGINEERING

	2023 BUDGET	2024 BUDGET	\$ Change (2023 to 2024)	% Change (2023 to 2024)
<b>REVENUE</b>				
Fees and user charges	1,346,540	1,386,753	40,213	2.99%
Government grants (including OMPF)	174,721	174,721	0	0.00%
Contribution from own funds	160,878	83,768	(77,110)	-47.93%
	<b>1,682,139</b>	<b>1,645,242</b>	<b>(36,897)</b>	<b>-2.19%</b>
<b>EXPENDITURES</b>				
Salaries	3,353,918	3,577,434	223,516	6.66%
Benefits	879,500	908,166	28,666	3.26%
	<b>4,233,418</b>	<b>4,485,600</b>	<b>252,182</b>	<b>5.96%</b>
Travel and training	25,450	42,650	17,200	67.58%
Vehicle allowance, maintenance and repairs	29,852	30,893	1,041	3.49%
Utilities and fuel	5,259,192	5,578,987	319,795	6.08%
Materials and supplies	208,955	209,686	731	0.35%
Maintenance and repairs	233,400	247,725	14,325	6.14%
Financial expenses	1,428	1,400	(28)	-1.96%
Purchased and contracted services	4,106,861	4,708,842	601,981	14.66%
Transfer to own funds	638,535	559,756	(78,779)	-12.34%
Capital expense	60,559	59,859	(700)	-1.16%
	<b>10,564,232</b>	<b>11,439,798</b>	<b>875,566</b>	<b>8.29%</b>
	<b>14,797,650</b>	<b>15,925,398</b>	<b>1,127,748</b>	<b>7.62%</b>
<b>TAX LEVY</b>	<b>13,115,511</b>	<b>14,280,156</b>	<b>1,164,645</b>	<b>8.88%</b>



# 2024 Budget

## ENGINEERING

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
Building Permit/Inspection	178,062	195,864	17,802	10.00%
Design	2,072,341	2,221,464	149,123	7.20%
Administration	117,471	128,670	11,199	9.53%
Building Services	1,413,054	1,449,743	36,689	2.60%
Hydrants	1,440,000	1,515,000	75,000	5.21%
Street Lighting	1,502,500	1,746,500	244,000	16.24%
Sewage Disposal System	5,869,903	6,483,159	613,256	10.45%
Environmental Clean Up	20,000	20,000	0	0.00%
Miscellaneous Construction	502,180	519,756	17,576	3.50%
	13,115,511	14,280,156	1,164,645	8.88%
Full Time Positions	46.0	46.0	-	
Summer Students	9.0	9.0	-	



# 2024 Budget

## LEVY BOARDS

	2023 <b>BUDGET</b>	2024 <b>BUDGET</b>	\$	
			Change (2023 to 2024)	% (2023 to 2024)
<b>REVENUE</b>				
Grants to others	23,509,890	24,366,315	856,425	3.64%
	23,509,890	24,366,315	856,425	3.64%
	23,509,890	24,366,315	856,425	3.64%
<b>TAX LEVY</b>	<b>23,509,890</b>	<b>24,366,315</b>	<b>856,425</b>	<b>3.64%</b>

# 2024 Budget

## OUTSIDE AGENCIES & GRANTS TO OTHERS

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
<b>REVENUE</b>				
Fees and user charges	130,000	130,000	0	0.00%
Government grants (including OMPF)	200,000	200,000	0	0.00%
	<b>330,000</b>	<b>330,000</b>	<b>0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
Grants to others				
Police Services Board	33,266,836	38,956,531	5,689,695	17.10%
Library Board	3,003,089	3,150,803	147,714	4.92%
Art Gallery of Algoma	298,550	298,550	0	0.00%
SSM Museum	260,000	260,000	0	0.00%
Bush Plane Museum	175,000	175,000	0	0.00%
Cultural Recognition	1,500	1,500	0	0.00%
Crime Stoppers	25,000	25,000	0	0.00%
Algoma University	40,000	40,000	0	0.00%
Pee Wee Arena	23,488	23,979	491	2.09%
Other Sports	5,000	5,000	0	0.00%
Red Cross Grant	250,000	250,000	0	0.00%
Cultural Grants	144,500	144,500	0	0.00%
Innovation Centre	277,890	277,890	0	0.00%
Physician Recruitment	220,000	220,000	0	0.00%
Transfer to own funds	580,000	580,000	0	0.00%
	<b>38,570,853</b>	<b>44,408,753</b>	<b>5,837,900</b>	<b>15.14%</b>
	<b>38,570,853</b>	<b>44,408,753</b>	<b>5,837,900</b>	<b>15.14%</b>
<b>TAX LEVY</b>	<b>38,240,853</b>	<b>44,078,753</b>	<b>5,837,900</b>	<b>15.27%</b>

# 2024 Budget

## CORPORATE - FINANCIALS

	2023	2024	\$	%
	BUDGET	BUDGET	Change (2023 to 2024)	Change (2023 to 2024)
<b>REVENUE</b>				
Taxation (excluding levy)	2,528,438	2,528,438	0	0.00%
Payment in lieu of taxes	4,573,680	4,888,407	314,727	6.88%
Fees and user charges	15,562,939	18,764,458	3,201,519	20.57%
Government grants (including OMPF)	17,262,176	17,897,249	635,073	3.68%
Investment income	4,780,000	6,289,000	1,509,000	31.57%
Contribution from own funds	1,300,000		(1,300,000)	-100.00%
Other income	2,500,000	2,500,000	0	0.00%
	<b>48,507,233</b>	<b>52,867,552</b>	<b>4,360,319</b>	<b>8.99%</b>
<b>EXPENDITURES</b>				
Materials and supplies	294,365	294,365	0	0.00%
Program expenses	746,655	741,652	(5,003)	-0.67%
Financial expenses	2,431,006	2,372,601	(58,405)	-2.40%
Purchased and contracted services	11,000	11,000	0	0.00%
Transfer to own funds	14,324,943	14,444,620	119,677	0.84%
	<b>17,807,969</b>	<b>17,864,238</b>	<b>56,269</b>	<b>0.32%</b>
	<b>17,807,969</b>	<b>17,864,238</b>	<b>56,269</b>	<b>0.32%</b>
<b>TAX LEVY</b>	<b>(30,699,264)</b>	<b>(35,003,314)</b>	<b>(4,304,050)</b>	<b>14.02%</b>



# 2024 Budget

## CAPITAL LEVY & DEBENTURE DEBT

	2023 BUDGET	2024 BUDGET	\$					
			Change (2023 to 2024)	% (2023 to 2024)				
<b>REVENUE</b>								
<b>EXPENDITURES</b>								
Long term debt	1,866,135	1,400,000	(466,135)	-24.98%				
Transfer to own funds	7,192,204	7,443,931	251,727	3.50%				
	9,058,339	8,843,931	(214,408)	-2.37%				
	9,058,339	8,843,931	(214,408)	-2.37%				
<b>TAX LEVY</b>	<b>9,058,339</b>	<b>8,843,931</b>	<b>(214,408)</b>	<b>-2.37%</b>				

# **PRELIMINARY CAPITAL BUDGET**



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
<b>PUBLIC WORKS AND ENGINEERING SERVICES</b>							
<i>Roads/Bridges/Storm Sewer</i>							
Queen Street Phase 1							
Stanley Street							
Spruce Street							
Lower Lake Street							
Connecting Link							
Bridges and Aqueducts							
Engineering - 2025							
Various Roads							
Traffic Signal Upgrades							
South Market - Additional							
AM Plan - Phase III							
	<b>\$ 21,643,023</b>	<b>\$ 7,443,931</b>		<b>\$ 1,225,000</b>	<b>\$ 200,000</b>	<b>\$ 12,774,092</b>	
Asset Management Reserve							



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
PUBLIC WORKS AND ENGINEERING SERVICES							
<i>Miscellaneous Construction</i>							
Rear Yard Drainage							
Bridge Inspection							
Bridge/Aqueduct Rehabilitation							
Other							
Emergency Repairs	\$ 519,756	\$ 519,756					
<i>Landfill</i>							
Upgrade/Replacement	\$ 407,040						
Biosolids	\$ 642,139						
	\$ 1,049,179			\$ 1,049,179			
Waste Disposal Site Reserve							

# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024





# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

	Project Cost	Current Levy/Other	Capital from Current	Funding Source							
				Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other			
PUBLIC WORKS AND ENGINEERING SERVICES											
<i>Public Works Fleet</i>											
Fleet Mgmt Info System	\$ 105,000				\$ 105,000						
Tandem Axle Street Plow and Sander Combo	\$ 382,000				Asset Management Reserve						
Ashpalt Recycler	\$ 219,000										
Factory Rebuild Trackless	\$ 176,500										
9 Ton Asphalt Spreader	\$ 447,500										
1/2 Ton Pick-up Truck	\$ 86,500										
Loader	\$ 495,000										
Motor Grader	\$ 555,000										
Trackless Mounted Concrete Grinder	\$ 35,000										
Tandem Axle	\$ 621,000										
Parks Refuse Truck	\$ 260,000										
3/4 Ton 4-Door 4x4 Truck	\$ 99,500										
60 Inch Deck Rider Mower	\$ 27,000										
	\$ 3,509,000				\$ 3,404,000						
					PWT Equipment Reserve						



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
PUBLIC WORKS AND ENGINEERING SERVICES							
<i>Engineering Fleet</i>							
Engineering Vehicles	\$ 55,000			\$ 55,000			
Building Inspection Vehicles	\$ 100,000			Engineering Equipment Reserve			
	\$ 155,000			\$ 100,000			
				Building Permit Reserve Fund			
				\$ 155,000			
<i>Building Capital Maintenance</i>							
Building G - Sprinkler System	\$ 125,000			\$ 125,000			
	\$ 125,000			\$ 125,000			
				Asset Management Reserve			
Total PWES	\$ 28,407,959	\$ 7,963,687	\$ -	\$ 1,225,000	\$ 6,445,179	\$ 12,774,092	\$ -



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)							
<i>Transit</i>							
Electric Supervisor Vehicle with Charger	\$ 175,000						
Electrical Upgrades and Charging Unit	\$ 825,000						
Solar Panels for Roof	\$ 3,100,000						
Ticket Vending Machines	\$ 300,000						
Relocation of Downtown Terminal	\$ 5,530,000						
	<b>\$ 9,930,000</b>				\$ 1,170,000	\$ 3,230,000	
					Transit Equipment Reserve		
<i>Equipment</i>							
Bondar Pavilion - Chairs	\$ 58,000	\$ 58,000					
John Rhodes - Electric Ice Resurfacer & Charger	\$ 180,000		\$ 180,000				
				John Rhodes Community Centre Reserve			
Cemetery - Mower, Snow Blower, & Truck	\$ 158,500		\$ 158,500				
				Cemetery Reserve Fund			
	<b>\$ 396,500</b>	\$ 58,000		\$ 338,500			



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
<b>COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)</b>							
<i>Building Capital Maintenance</i>							
Bondar Park - Windows,	\$ 73,600				\$ 73,600		
Walls, Doors, Hot Water Tank							
GFL - Foundation Work	\$ 100,000				\$ 100,000		
JRCC - Roof Condensors	\$ 400,000				\$ 400,000		
OSH - Roof	\$ 160,000				\$ 160,000		
Seniors Drop-In - Windows	\$ 25,000				\$ 25,000		
Cemetery Mausoleum G Roof	\$ 75,000				\$ 75,000		
Greco Pool - Windows	\$ 15,000				\$ 15,000		
Asset Management Reserve							
Cemetery Columbariums	\$ 155,000				\$ 155,000		
Cemetery Reserve Fund							
Hub Trail Signage	\$ 175,000	\$ 175,000					
Bondar - Cruise Ship Fender	\$ 182,000	\$ 182,000					
JRCC - Design of Interactive	\$ 100,000				\$ 100,000		
Water Play Area					John Rhodes Community Centre Reserve		
	\$ 1,460,600	\$ 357,000			\$ 1,103,600	\$ -	



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

Project Cost	Funding Source							
	Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other	
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)								
Other								
Mausoleum Master Plan	\$ 50,000			\$ 50,000				
	\$ 50,000			\$ 50,000				
			Cemetery Reserve Fund					
Total CDES	\$ 11,837,100	\$ -	\$ 415,000	\$ -	\$ 2,662,100	\$ 3,230,000	\$ -	



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
<b>FIRE SERVICES</b>							
<i>Building Capital Maintenance</i>							
Fire Hall #1 - Replace Carpet	\$ 45,000				\$ 45,000		
Fire Hall #2 - Air Makeup Unit	\$ 22,000				\$ 22,000		
Fire Hall #3 - Air Makeup Unit	\$ 22,000				\$ 22,000		
Fire Hall #4 - HVAC Units	\$ 60,000				\$ 60,000		
	<b>\$ 149,000</b>				<b>\$ 149,000</b>		
Asset Management Reserve							
Total Fire	\$ 149,000	\$ -	\$ -	\$ -	\$ 149,000	\$ -	\$ -



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

Project Cost	Funding Source						
	Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
CORPORATE / OUTSIDE AGENCIES							
<i>Building Capital Maintenance</i>							
Civic Centre - Sprinkler	\$ 300,000			\$ 300,000			
SSM Library - Chillers	\$ 35,000			\$ 35,000			
SSM Museum - Air Handling	\$ 67,000			\$ 67,000			
Units, Walls, Chimney							
Police - HVAC, Parking Lot	\$ 150,000			\$ 150,000			
EV Charging Stations - Phased Approach	\$ 60,000			\$ 60,000			
	\$ 612,000			\$ 612,000			

Asset Management Reserve



# 2024 Budget

## CAPITAL BUDGET SUMMARY 2024

	Project Cost	Funding Source							
		Current Levy/Other	Capital from Current	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other	
CORPORATE / OUTSIDE AGENCIES									
<i>Equipment</i>									
Laptops for Election Workers	\$ 92,000				\$ 92,000				
	\$ 92,000				\$ 92,000				
50% Computer Software Reserve / 50% Election Expense Reserve									
Total CORPORATE / OUTSIDE AGENCIES	\$ 704,000	\$ -	\$ -	\$ -	\$ 704,000	\$ -	\$ -	\$ -	
TOTAL 2024 CAPITAL BUDGET	\$ 41,098,059	\$ 7,963,687	\$ 415,000	\$ 1,225,000	\$ 9,960,279	\$ 16,004,092	\$ -	\$ -	
TOTAL UNFUNDED	\$ 5,530,000	Transit Terminal Relocation							



# 2024 Budget

## CAPITAL PRIORITIZATION 2024

Funded

Department	Project Description	Total Cost	On-going Costs (Savings)
Corporate	EV Charging Stations - Phased Approach	60,000	-
Engineering	Asset Management - Phase III	200,000	-
CDES - Planning	Update Hub Trail Signage	175,000	-
CDES - Recreation & Culture	Roberta Bondar Pavilion Chairs	58,000	-
CDES - Recreation & Culture	RBP Cruise Ship Fendering - Port of SSM	182,000	-
CDES - Community Centres	JRCC - Electric Ice Resurfacer and Charger	180,000	(4,000)
CDES - Cemetery	Columbarium for Holy Sepulchre Cemetery & New Greenwood Cemetery	155,000	-
CDES - Cemetery	Kubota 4WD mower/snow blower	65,000	-
CDES - Cemetery	3/4 Ton Truck with Plow	93,500	-
CDES - Cemetery	Mausoleum Master Plan	50,000	5,000
CDES - Community Centres	JRCC Roof Replacement	4,000,000	-
CDES - Recreation & Culture	Design of Interactive Water Play Area to replace JR Pool Slide	100,000	-
CDES - Transit	Electrical Charging Station, Solar Panel Project, Electric Transit Vehicle, and Farebox Ticket Vending Machines	4,400,000	-
CDES - Transit	Relocation of Terminal	5,530,000	(105,000)
CS - IT & Clerks	80 Laptops for Election Workers	92,000	-
Engineering	Replace Inspection Vehicle	55,000	-
Engineering - Building Inspection	Two Vehicles	100,000	500
Fire	Replace Pumper Apparatus	1,650,000	-
PW - Waste Management	Landfill Bunker Waste Collection	50,000	-
PW - Waste Management	Flare Stack & Piping Insulation Repairs	62,000	-



# 2024 Budget

## CAPITAL PRIORITIZATION 2024

Unfunded			
Department	Project Description	Total Cost	On-going Costs (Savings)
CDES - Recreation & Culture	Esposito Rink Shack Replacement	320,000	-
Engineering	Seawall Rehabilitation	1,000,000	-
Engineering	Implement Automated Speed Enforcement (ASE)	600,000	455,000
CDES - Recreation & Culture	Finn Hill Washrooms & Drinking Fountain	250,000	4,600
CDES - Recreation & Culture	Water Bulk Fill Station Study - Port of SSM	30,000	-
PW - Buildings & Equipment	Seacan Structures	105,000	-
CDES - Recreation & Culture	Fish Cleaning Station at Bellevue Marina	175,000	4,000
CDES - Community Centres	Upgrade Jo Forman Track to a Rubberized Surface	1,700,000	-
Engineering	Culvert Replacement - Second Line West at Leigh's Bay Road	1,050,000	-



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

	2024	2025	2026	2027	2028	Total
Community Development & Enterprise Services	6,307,100	13,611,205	8,857,567	5,523,947	6,149,054	40,448,873
Fire Services	149,000	527,715	173,662	1,248,735	-	2,099,112
Public Works & Engineering Services	28,407,959	28,485,295	29,712,995	28,953,407	28,589,949	144,149,604
Corporate Services	727,000	2,001,198	430,114	335,000	335,000	3,828,312
Outside Agencies	252,000	394,011	-	310,945	-	956,956
<b>Total Capital Requirements</b>	<b>35,843,059</b>	<b>45,019,425</b>	<b>39,174,337</b>	<b>36,372,034</b>	<b>35,074,003</b>	<b>191,482,857</b>



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

	2024	2025	2026	2027	2028	Total
<b><u>Funding:</u></b>						
Capital Levy Overall	4,718,931	5,897,718	5,469,666	5,965,427	7,285,485	29,337,226
Capital Levy Urban Only	2,725,000	1,695,092	2,275,000	1,875,471	1,875,471	10,446,034
Capital Levy Miscellaneous Construction	519,756	530,151	540,754	551,569	562,601	2,704,831
Sewer Surcharge	1,225,000	1,042,335	865,000	980,701	515,343	4,628,378
Federal Gas Tax	4,856,092	4,856,092	4,856,092	4,856,092	4,856,092	24,280,460
Reserves	7,120,040	7,286,108	8,462,583	10,240,485	8,985,331	42,094,548
Reserve Funds	463,500	-	140,233	29,668	156,712	790,113
OCIF Funding-formula based funding	4,518,000	4,518,000	4,518,000	2,015,000	2,015,000	17,584,000
Connecting Link (90%)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Government Grants	3,630,000	3,846,510	5,129,785	3,800,938	3,800,938	20,208,172
Long Term Debt	642,139	7,642,139	642,139	642,139	642,139	10,210,697
Capital from Current	415,000	-	-	-	-	415,000
Infrastructure Maintenance Requirements from reserve	2,009,600	4,645,189	2,772,138	2,273,761	1,262,942	12,963,629
Internally Financed Debt	-	-	-	-	-	-
Funding Available	2,537,178	2,138,894	2,140,644	2,142,430	2,144,251	11,103,396
Funding Shortfall/(excess)	(527,578)	2,506,295	631,494	131,331	(881,309)	1,860,233
Other Unfinanced	-	60,090	502,947	140,782	115,949	819,768
<b>Total Capital Funding Requirements</b>	<b>35,843,059</b>	<b>45,019,425</b>	<b>39,174,337</b>	<b>36,372,034</b>	<b>35,074,003</b>	<b>191,482,857</b>



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### FUNDING AVAILABILITY

	2024	2025	2026	2027	2028	Total
<b>Infrastructure</b>						
Casino Revenue	431,580	431,580	431,580	431,580	431,580	2,157,900
LTD - Debt Reduction	1,167,630	1,167,630	1,167,630	1,167,630	1,167,630	5,838,150
SAH Levy	693,000	693,000	693,000	693,000	693,000	3,465,000
Inflation on Asset Management Reserve	85,799	87,515	89,265	91,051	92,872	446,501
Retired Debt (new)	625,304	225,304	225,304	225,304	225,304	1,526,520
Available Funding	<u>3,003,313</u>	<u>2,605,029</u>	<u>2,606,779</u>	<u>2,608,565</u>	<u>2,610,386</u>	<u>13,434,071</u>
Allocated to LTD Repayment	466,135	466,135	466,135	466,135	466,135	
Net Available	<u>2,537,178</u>	<u>2,138,894</u>	<u>2,140,644</u>	<u>2,142,430</u>	<u>2,144,251</u>	
<b>Capital from Current</b>						
	415,000	415,000	415,000	415,000	415,000	2,075,000



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### FUNDING AVAILABILITY

	2024	2025	2026	2027	2028	Total
<b>Capital Works-Road/Bridges/Sewers</b>						
Overall Capital	4,718,931	5,897,718	5,469,666	5,965,427	7,285,485	29,337,226
Urban Only Capital	2,725,000	1,695,092	2,275,000	1,875,471	1,875,471	10,446,034
Sewer Surcharge	1,225,000	1,042,335	865,000	980,701	515,343	4,628,378
Miscellaneous Construction	519,756	530,151	540,754	551,569	562,601	2,704,831
OCIF Funding	4,518,000	4,518,000	4,518,000	2,015,000	2,015,000	17,584,000
Connecting Link (90%)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Federal Gas Tax	4,856,092	4,856,092	4,856,092	4,856,092	4,856,092	24,280,460
Investing in Canada Infrastructure Program: Transit (note 3)	3,230,000	3,446,510	4,729,785	3,800,938	3,800,938	19,008,172
Northern Ontario Resource Development Support	400,000	400,000	400,000	-	-	1,200,000
Available funding	25,192,779	25,385,897	26,654,297	23,045,198	23,910,929	100,278,172



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### FUNDING AVAILABILITY

	2024	2025	2026	2027	2028	Total
<b>Reserves (annual allocation)</b>						
Fire	283,425	289,094	294,875	300,773	306,788	1,474,955
Police	165,000	165,000	165,000	165,000	165,000	825,000
Public Works and Transportation-Works	2,134,360	2,738,047	2,792,808	2,848,664	2,905,638	13,419,517
Public Works and Transportation-Waste Collection	165,000	165,000	165,000	165,000	165,000	825,000
Public Works and Transportation-Railway	55,688	56,802	57,938	59,097	60,278	289,803
CDES-Transit	1,170,000	1,193,400	1,217,268	1,241,613	1,266,446	6,088,727
Engineering Equipment	40,000	40,000	40,000	40,000	40,000	200,000
Landfill (note 1)	2,394,724	2,544,724	2,694,724	2,844,724	2,994,724	13,473,620
Library (note 2)	80,000	80,000	80,000	80,000	80,000	400,000
	<b>6,488,197</b>	<b>7,272,066</b>	<b>7,507,613</b>	<b>7,744,871</b>	<b>7,983,874</b>	<b>36,996,622</b>
Total Funding	35,099,289	35,677,993	37,183,690	33,813,634	34,920,189	152,783,865

### Notes:

- 1) The Landfill Business and Implementation (B&I) Plan was approved by Council on October 22, 2019. There will be a 10% increase in user fees every five years, in addition to a waste management system annual levy increases. An allowance for capital expenditures has been incorporated into the business plan, and fee/levy structure. Increases to the levy are required each year over a 15 year period, with average annual increases from 2020 to 2035 of 7.45%. The plan was updated in 2021 and will continue to be on an as need basis.
- 2) The Centennial Branch of the library is a City-owned building. Annual allocation for maintenance.
- 3) The City's share of eligible costs for Public Transit Infrastructure Funds is 27%. The 2024 Capital Budget requires \$6.7 of City funding towards eligible Transit projects for 2024.



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### ENGINEERING

	2024	2025	2026	2027	2028	Total
<b>Aqueducts and Bridges</b>	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
<b>Roads (Note 3)</b>	19,943,023	19,909,236	19,883,758	17,192,691	19,547,390	96,476,098
<b>Miscellaneous Construction</b>	519,756	530,151	540,754	551,569	562,601	2,704,831
<b>Asset Management Plan - Phase III</b>	200,000	-	-	-	-	200,000
<b>Fleet &amp; Equipment</b>						
Engineering Vehicles	55,000	-	-	166,836	-	221,836
Building Inspection Vehicles	100,000	-	-	-	-	100,000
<b>Total</b>	<b>22,317,779</b>	<b>21,939,387</b>	<b>21,924,512</b>	<b>19,411,096</b>	<b>20,109,991</b>	<b>105,702,766</b>



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### ENGINEERING

	2024	2025	2026	2027	2028	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall	4,718,931	5,897,718	5,469,666	5,965,427	7,285,485	29,337,226
Capital Levy Urban Only	2,725,000	1,695,092	2,275,000	1,875,471	1,875,471	10,446,034
Capital Levy Miscellaneous Construction	519,756	530,151	540,754	551,569	562,601	2,704,831
Sewer Surcharge	1,225,000	1,042,335	865,000	980,701	515,343	4,628,378
Federal Gas Tax	4,856,092	4,856,092	4,856,092	4,856,092	4,856,092	24,280,460
Reserves	255,000	-	-	166,836	-	421,836
Reserve Funds	100,000	-	-	-	-	100,000
OCIF Funding	4,518,000	4,518,000	4,518,000	2,015,000	2,015,000	17,584,000
Connecting Link (90%)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
NORDS	400,000	400,000	400,000	-	-	1,200,000
<b>Total</b>	<b>22,317,779</b>	<b>21,939,387</b>	<b>21,924,512</b>	<b>19,411,096</b>	<b>20,109,991</b>	<b>105,702,766</b>
<b>Unfinanced</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### ENGINEERING

#### Notes:

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



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### PUBLIC WORKS

	2024	2025	2026	2027	2028	Total
<b><u>Infrastructure Maintenance</u></b>						
PW Admin	-	114,642	-	47,075	-	161,717
PW Garage A	-	101,285	-	-	-	101,285
PW Lab	-	-	7,045	-	118,933	125,979
PW Storage G	125,000	67,338	20,549	21,060	-	233,947
	<b>125,000</b>	<b>283,265</b>	<b>27,595</b>	<b>68,135</b>	<b>118,933</b>	<b>622,928</b>
Landfill Upgrade/Replacement (Note 1)	-	407,040	4,129,840	5,016,768	4,813,248	14,366,896
Landfill Pump Station	407,040	1,180,416	117,024	-	-	1,704,480
Landfill Biosolids/SSO (Note 1)	642,139	642,139	642,139	642,139	642,139	3,210,697
Landfill Fleet/Equipment (Note 1)	1,407,000	1,295,000	79,076	966,603	-	3,747,680
PWT Works-Fleet/Equipment	3,404,000	2,738,047	2,792,808	2,848,664	2,905,638	14,689,157
PWT Works - FMIS	105,000	-	-	-	-	105,000
<b>Total</b>	<b>6,090,179</b>	<b>6,545,908</b>	<b>7,788,482</b>	<b>9,542,311</b>	<b>8,479,958</b>	<b>38,446,838</b>



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### PUBLIC WORKS

	2024	2025	2026	2027	2028	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall						-
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves	5,323,040	5,620,503	7,118,748	8,832,036	7,718,886	34,613,213
Reserve Funds						-
Capital from Current						-
Government Grants						-
Short Term Debt						-
Long Term Debt	642,139	642,139	642,139	642,139	642,139	3,210,697
Other						-
Internally Financed Debt						-
Asset Management Reserve	125,000	283,265	27,595	68,135	118,933	622,928
<b>Total</b>	<b>6,090,179</b>	<b>6,545,908</b>	<b>7,788,482</b>	<b>9,542,311</b>	<b>8,479,958</b>	<b>38,446,838</b>
Unfinanced	-	-	-	-	-	-

### Notes:

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



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2024	2025	2026	2027	2028	Total
<b>Infrastructure Maintenance</b>						
<b><u>Community Services</u></b>						
Roberta Bondar Park	73,600	1,488,114	42,273	-	158,142	1,762,129
GFL Memorial Gardens	100,000	7,000,000	2,057,271	-	-	9,157,271
John Rhodes Community Centre	400,000	141,354	-	13,627	-	554,981
Ermatinger Old Stone House	160,000	45,634	23,485	-	28,753	257,872
Seniors Drop-In	25,000	-	45,795	297,318	-	368,113
Greco Pool	15,000	-	-	-	-	15,000
Hub Trail Signage	175,000	-	-	-	-	175,000
RBP Cruise Ship Fendering - Port of SSM	182,000	-	-	-	-	182,000
John Rhodes - Design of Interactive Water Play Area	100,000	-	-	-	-	100,000
	<b>1,230,600</b>	<b>8,675,103</b>	<b>2,168,824</b>	<b>310,945</b>	<b>186,895</b>	<b>12,572,367</b>

<b><u>Transit</u></b>						
Transit Building Capital (Note 1)	-	<b>200,000</b>	<b>200,000</b>	<b>133,333</b>	<b>133,333</b>	<b>666,667</b>



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2024	2025	2026	2027	2028	Total
<b><u>Cemetery</u></b>						
Columbariums for Cremations	155,000	-	-	-	-	155,000
Mausoleum Master Plan	50,000	-	-	-	-	50,000
Cemetery Site	75,000	-	35,227	-	622,113	732,340
	<b>280,000</b>	<b>-</b>	<b>35,227</b>	<b>-</b>	<b>622,113</b>	<b>887,340</b>
<b><u>Fleet &amp; Equipment:</u></b>						
Transit (Note 1)	4,400,000	4,500,000	6,250,000	5,050,000	5,050,000	25,250,000
Community Centres	-	236,103	63,283	-	-	299,386
Cemetery	-	-	140,233	29,668	156,712	326,613
Roberta Bondar Pavilion - Chairs	58,000	-	-	-	-	58,000
John Rhodes - Electric Ice Resurfacer and Charger	180,000	-	-	-	-	180,000
Cemetery - Mower, Snow Blower, & Truck	158,500	-	-	-	-	158,500
	<b>4,796,500</b>	<b>4,736,103</b>	<b>6,453,516</b>	<b>5,079,668</b>	<b>5,206,712</b>	<b>26,272,499</b>
Total	6,307,100	13,611,205	8,857,567	5,523,947	6,149,054	40,448,873



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2024	2025	2026	2027	2028	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall						-
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves	1,450,000	1,429,503	1,280,551	1,241,613	1,266,446	5,401,667
Reserve Funds	363,500	-	140,233	29,668	156,712	533,401
Capital from Current	415,000	-	-	-	-	415,000
Government Grants	3,230,000	3,446,510	4,729,785	3,800,938	3,800,938	15,207,233
Long Term Debt	-	7,000,000	-	-	-	7,000,000
Other						-
Other - Expired Debt						-
Internally Financed Debt						-
Asset Management Reserve	848,600	1,675,103	2,204,051	310,945	809,008	5,038,699
<b>Total</b>	<b>6,307,100</b>	<b>13,551,115</b>	<b>8,354,620</b>	<b>5,383,165</b>	<b>6,033,104</b>	<b>33,596,001</b>
Unfinanced	-	60,090	502,947	140,782	115,949	6,852,872

### Notes:

- 1) The first round of Public Transit Infrastructure Funds were announced August 2016, with the City's share being 50% of total eligible costs.  
The City's share for the new round of funding announced in 2019 is 27%.



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### FIRE SERVICES

	2024	2025	2026	2027	2028	Total
<b>Infrastructure Maintenance:</b>						
Central Fire Station #1	45,000	291,613	-	-	-	336,613
Fire Station #2	22,000	-	110,379	-	-	132,379
Fire Station #3	22,000	-	-	-	-	22,000
Fire Hall #4/EMS Complex	60,000	-	-	1,248,735	-	1,308,735
	<b>149,000</b>	<b>291,613</b>	<b>110,379</b>	<b>1,248,735</b>	<b>-</b>	<b>1,799,726</b>
<b>Fleet/Equipment:</b>						
	<b>-</b>	<b>236,103</b>	<b>63,283</b>	<b>-</b>	<b>-</b>	<b>299,386</b>
<b>Total</b>	149,000	527,715	173,662	1,248,735	-	2,099,112



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### FIRE SERVICES

	2024	2025	2026	2027	2028	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall						-
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves	-	236,103	63,283	-	-	299,386
Reserve Funds						-
Capital from Current						-
Government Grants						-
Long Term Debt						-
Internally Financed Debt	-	-	-	-	-	-
Asset Management Reserve	149,000	291,613	110,379	1,248,735	-	1,799,726
<b>Total</b>	<b>149,000</b>	<b>527,715</b>	<b>173,662</b>	<b>1,248,735</b>	<b>-</b>	<b>2,099,112</b>
Unfinanced	-	-	-	-	-	-

### Notes:

- 1) The City currently does not have sufficient funding allocated to the Fire Equipment Reserve to cover all of the upcoming equipment replacement costs.  
It was recommended to fund 2023 fleet requirements with savings as a result of reduced overtime costs.  
Additional funds may need to be allocated to the Fire Equipment Reserve in order to fund future asset requirements.



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### CORPORATE ADMINISTRATION

	2024	2025	2026	2027	2028	Total
<b>Infrastructure Maintenance:</b>						
Civic Centre	300,000	1,666,198	95,114	-	-	2,061,312
Emergency Repairs/Contingency-all City buildings	275,000	275,000	275,000	275,000	275,000	1,375,000
EV Charging Station - Phased Approach	60,000	60,000	60,000	60,000	60,000	300,000
<b>Equipment:</b>						
Laptops for Election Workers	92,000	-	-	-	-	92,000
<b>Total</b>	<b>727,000</b>	<b>2,001,198</b>	<b>430,114</b>	<b>335,000</b>	<b>335,000</b>	<b>3,828,312</b>



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### CORPORATE ADMINISTRATION

	2024	2025	2026	2027	2028	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall						-
Capital Levy Urban Only						-
Sewer Surcharge						-
Federal Gas Tax						-
Reserves	92,000	-	-	-	-	92,000
Reserve Funds						-
Capital from Current						-
Government Grants						-
Long Term Debt						-
Other						-
Asset Management Reserve	635,000	2,001,198	430,114	335,000	335,000	3,736,312
<b>Total</b>	<b>727,000</b>	<b>2,001,198</b>	<b>430,114</b>	<b>335,000</b>	<b>335,000</b>	<b>3,828,312</b>
Unfinanced	-	-	-	-	-	-



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### OUTSIDE AGENCIES

	2024	2025	2026	2027	2028	Total
<b><u>Infrastructure Maintenance - Police</u></b>						
Police HQ Building	150,000	54,538	-	35,926	-	240,464
<b><u>Infrastructure Maintenance - Library</u></b>						
Main Branch	35,000	241,526	-	76,807	-	353,334
<b><u>Infrastructure Maintenance - Sault Ste. Marie Museum</u></b>						
Museum Building	67,000	97,946	-	198,212	-	363,158
<b>Total</b>	<b>252,000</b>	<b>394,011</b>	<b>-</b>	<b>310,945</b>	<b>-</b>	<b>956,956</b>



# 2024 Budget

## FIVE-YEAR CAPITAL BUDGET SUMMARY - 2024 TO 2028

### OUTSIDE AGENCIES

	2024	2025	2026	2027	2028	Total
<b><u>Designated Funding:</u></b>						
Capital Levy Overall						
Capital Levy Urban Only						
Sewer Surcharge						
Federal Gas Tax						
Reserves						
Reserve Funds						
Capital from Current						
Government Grants						
Long Term Debt						
Other						
Asset Management Reserve	252,000	394,011	-	310,945	-	956,956
<b>Total</b>	<b>252,000</b>	<b>394,011</b>	<b>-</b>	<b>310,945</b>	<b>-</b>	<b>956,956</b>
Unfinanced	-	-	-	-	-	-



# 2024 Budget

## DEBT FOR CAPITAL BUDGET 2024 - LONG-TERM DEBT PROJECTION

	<i>Note 1</i>	<i>Note 2</i>					
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<i>Long-Term Debt:</i>							
External Long Term Debt	54,878,794	95,115,640	92,988,509	90,765,252	88,441,285	86,011,800	83,471,755
Internally Financed Debt (Council Approved)	5,620,036	4,859,587	3,670,395	3,189,291	2,752,443	2,315,595	1,878,747
Incremental Internal Debt (Recommended)	8,131,000	8,838,300	9,553,100	8,417,900	7,282,700	6,147,500	5,335,000
Total Outstanding Debt (Council Approved)	60,498,830	99,975,227	96,658,904	93,954,543	91,193,728	88,327,395	85,350,502
Total Outstanding Debt (Recommended)	68,629,830	108,813,527	106,212,004	102,372,443	98,476,428	94,474,895	90,685,502
<i>Debt Servicing Costs:</i>							
Twin Pad	1,327,115	1,327,115	1,327,115	1,327,115	1,327,115	1,327,115	1,327,115
Landfill Reserve/Sanitary Sewer Revenue	2,889,628	5,830,266	5,830,266	5,830,266	5,830,266	5,830,266	5,830,266
Internally Financed Debt (Council Approved)	1,034,186	760,449	542,423	481,104	436,848	436,848	436,848
Internally Financed Debt (Recommended)	1,666,686	1,803,149	1,677,623	1,616,304	1,572,048	1,572,048	1,249,348
Total Debt Servicing Costs (Council Approved)	5,250,928	7,917,830	7,699,803	7,638,485	7,594,229	7,594,229	7,594,229
Total Debt Servicing Costs (Recommended)	5,883,428	8,960,530	8,835,003	8,773,685	8,729,429	8,729,429	8,406,729

Notes:

- 1) Additional new debt is estimated for 2024 related to the BioSolids Management Facility and West End Plan - Phase 2 for 2025.
- 2) Other New Debt is anticipated in the near future with potential substantial construction projects on the horizon; including John Rhodes Community Centre repairs, Landfill Cell Development, and a new Fire Station.

# **PRELIMINARY SANITARY BUDGET**

# 2024 Budget

## RATE SUPPORTED BUDGET-WASTEWATER OPERATING BUDGET

	2023 Approved Budget	2024 Budget	Increase %
Operations			
Sewage Treatment Plants			
Sewage plant operations (PUC contract)	2,999,903	3,599,884	20%
Utilities and fuel	1,900,000	1,900,000	0%
Purchased services	901,000	901,000	0%
Software support and data management	69,000	82,275	19%
	<u>5,869,903</u>	<u>6,483,159</u>	<u>10%</u>
Public Works Sanitary Sewer Maintenance			
Sewer Rodding/Connection Fees	(38,880)	(40,249)	4%
Salaries and Benefits	1,221,549	1,340,439	10%
Vehicle allowances and expenses	541,874	543,656	0%
Utilities and fuel	41,659	41,659	0%
Materials and supplies	452,495	465,245	3%
Purchased and contracted services	143,685	143,685	0%
	<u>2,362,382</u>	<u>2,494,435</u>	<u>6%</u>
GIS Purchased Services		<u>156,365</u>	<u>156,365</u>
Long Term Debt Servicing		-	
Total Operational Costs	8,388,650	9,133,959	
Sanitary Sewer Fee	(15,562,939)	(18,764,458)	
Transfer to Reserve Fund	(7,174,289)	(9,630,499)	
Contribution to Capital Account	7,174,289	9,630,499	

# 2024 Budget

## RATE SUPPORTED BUDGET-WASTEWATER 2024 CAPITAL

	2024	2025	2026	2027	2028
Capital-Annual Cash flow					
West End Plant	1,760,147	2,793,312	19,400,544	14,202,499	4,789,350
East End Plant	8,092,007	3,245,235	104,304	-	-
Miscellaneous Capital	879,750	260,100	265,302	270,608	276,020
Emergency Repairs	621,000	633,420	646,088	659,010	672,190
Pumping Stations	624,056	1,000,000	1,020,000	1,040,400	1,061,208
Biosolids Management Facility	13,304,737	11,485,947	3,122,387	-	-
Wastewater Master Plan	434,230	-	-	-	-
Waste Water Treatment Plan Capital Maintenance	1,863,000	1,900,260	1,938,265	1,977,031	2,016,571
Fleet	235,000	250,000	250,000	250,000	250,000
Total	<u>27,813,928</u>	<u>21,568,274</u>	<u>26,746,890</u>	<u>18,399,548</u>	<u>9,065,339</u>

### Designated Funding:

Capital Levy Overall					
Capital Levy Urban Only					
Sewer Surcharge (Excluding Roads Portion)	8,405,500	9,343,709	9,091,016	9,064,105	9,143,047
Federal Gas Tax					
Reserves	9,703,043	3,143,083	-	-	-
Reserve Funds					
Capital from Current					
Government Grants					
Short Term Debt					
Long Term Debt	11,631,803	13,948,539	22,522,931	14,202,499	4,789,350
Debt Servicing	(1,926,418)	(4,867,057)	(4,867,057)	(4,867,057)	(4,867,057)
Internally Financed Debt					
Asset Management Reserve					
Total	<u>27,813,928</u>	<u>21,568,274</u>	<u>26,746,890</u>	<u>18,399,548</u>	<u>9,065,339</u>

# 2024 Budget

# WASTEWATER CAPITAL PROJECT FORECAST

## DETAILS

## Project Description

The upgrade to the West End Wastewater Treatment Plant is required as the existing facility has outlived its serviceable life. Phase I includes the design, tendering and construction for replacement of sludge thickening and dewatering equipment, inlet works, septage receiving station, electrical upgrades, and HVAC improvements.

## Service Level Impact

Maintain existing service levels.

### Risks of not funding project

Risks of not funding the project include but are not limited to, non-compliance with regulatory requirements to maintain existing infrastructure in accordance with existing approvals, with respect to wastewater treatment and collection systems authorized under the Ontario Water Resources Act, and the Environmental Protection Act, and their respective regulations.

BUDGET									
	Total Project Budget	Previous Cash flow Approved	2024	2025	2026	2027	2028	Total	
Phase 1	37,785,101	37,719,415	65,686	-	-	-	-	37,785,101	
Phase 2		-	597,331	2,462,592	19,400,544	14,202,499	4,789,350	41,452,316	
Electrical	41,452,316	-	110,000	-	-	-	-	110,000	
Effluent	1,500,000	182,150	987,130	330,720	-	-	-	1,500,000	
<b>Total</b>	<b>80,737,417</b>	<b>37,901,565</b>	<b>1,760,147</b>	<b>2,793,312</b>	<b>19,400,544</b>	<b>14,202,499</b>	<b>4,789,350</b>	<b>80,847,417</b>	
<b>Funding Forecast</b>									
Reserve Fund / Other	39,882,432	37,901,565	1,760,147	330,720	-	-	-	39,992,432	
Long Term Debt	40,854,985	-	-	2,462,592	19,400,544	14,202,499	4,789,350	40,854,985	
<b>Total</b>	<b>80,737,417</b>	<b>37,901,565</b>	<b>1,760,147</b>	<b>2,793,312</b>	<b>19,400,544</b>	<b>14,202,499</b>	<b>4,789,350</b>	<b>80,847,417</b>	

# 2024 Budget

## WASTEWATER CAPITAL PROJECT FORECAST

Project Name: East End Plant  
Classification: Capital Maintenance

## DETAILS

## Project Description

Three capital projects required at the East plant include upgrades to the UV system, sludge mixing, and settlement mitigation.

## Service Level Impact

Maintain existing service levels.

#### Risks of not funding project

Risks of not funding the project include but are not limited to, non-compliance with regulatory requirements to maintain existing infrastructure in accordance with existing approvals, with respect to wastewater treatment and collection systems authorized under the Ontario Water Resources Act, and the Environmental Protection Act, and their respective regulations.

BUDGET								
	Total Project Budget	Previous Cash flow						
		Approved	2024	2025	2026	2027	2028	Total
UV	7,246,947	152,640	3,744,768	3,245,235	104,304	-	-	7,246,947
Sludge Mixing	1,141,753	741,714	400,039	-	-	-	-	1,141,753
Settlement	7,000,000	3,052,800	3,947,200	-	-	-	-	7,000,000
<b>Total</b>	<b>15,388,701</b>	<b>3,947,154</b>	<b>8,092,007</b>	<b>3,245,235</b>	<b>104,304</b>	<b>-</b>	<b>-</b>	<b>15,388,701</b>
<hr/>								
Funding Forecast								
Reserve Fund / Other	15,388,701	3,947,154	8,092,007	3,245,235	104,304	-	-	15,388,701
Long Term Debt	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15,388,701</b>	<b>3,947,154</b>	<b>8,092,007</b>	<b>3,245,235</b>	<b>104,304</b>	<b>-</b>	<b>-</b>	<b>15,388,701</b>

# 2024 Budget

## WASTEWATER CAPITAL PROJECT FORECAST

Project Name Biosolids Management Facility  
Classification New Asset

### DETAILS

#### Project Description

The Biosolids Management facility is intended to address the challenge of managing the approximately 10,000 wet tonnes of biosolids from the two wastewater facilities, and 5,000 wet tonnes of source separated organics (SSO). The process will convert the biosolids to a stable dry material that could be used for landfill cover and/or other beneficial uses. The project incorporated the processing of SSO to meet the provincially mandated Food and Organic Waste Policy. The project's objective is also to mitigate odour concerns stemming from the biosolids currently received at the landfill site. Included within the 2024 budget remains the estimate of \$40.7 million which is funded 2/3 from Sanitary and 1/3 from Landfill. While staff are working with the design team to value manage the project costs, recent estimates, based on 60% design, reflect values much higher than \$40.7 million.

#### Service Level Impact

Improved biosolids processing, and new processing of source separated organics to meet provincial requirements.

#### Risks of not funding project

SSO processing, required to meet provincially mandated Food and Organic Waste Policy. Biosolids processing improvements required to meet challenges at the landfill site associated with the material, landfill cover requirements, and to mitigate odour.

### BUDGET

	Total Project Budget	Previous Cash flow Approved	2024	2025	2026	2027	2028	Total
Facility-Sanitary share only	27,150,834	910,698	11,631,803	11,485,947	3,122,387	-	-	27,150,834
Trailers	1,672,934	-	1,672,934	-	-	-	-	1,672,934
Total	28,823,769	910,698	13,304,737	11,485,947	3,122,387	-	-	28,823,769
Funding Forecast								
Reserve Fund / Other	2,583,632	910,698	1,672,934	-	-	-	-	2,583,632
Long Term Debt	26,240,137	-	11,631,803	11,485,947	3,122,387	-	-	26,240,137
Total	28,823,769	910,698	13,304,737	11,485,947	3,122,387	-	-	28,823,769

# 2024 Budget

## WASTEWATER CAPITAL PROJECT FORECAST

Project Name Pump Stations  
Classification New Asset

### DETAILS

#### Project Description

Ongoing maintenance of existing small pump stations is required to meet existing services levels. Projected work for pump stations include Bonney, Varsity, Industrial Park, and finalization of the electrical upgrades.

#### Service Level Impact

Maintain existing service levels.

#### Risks of not funding project

Risk of not funding the project include but are not limited to, non-compliance with regulatory requirements to maintain existing infrastructure in accordance with existing approvals, with respect to wastewater treatment and collection systems authorized under the Ontario Water Resources Act, and the Environmental Protection Act, and their respective regulations.

BUDGET								
	Total Project Budget	Previous Cash flow Approved	2024	2025	2026	2027	2028	Total
Bonney Street (PW) - approved in 2023	150,000	5,000	145,000	-	-	-	-	150,000
Varsity (PW) - approved in 2023	149,460	147,425	2,035	-	-	-	-	149,460
Fort Creek PS - approved in 2023	117,024	32,563	84,461	-	-	-	-	117,024
Industrial Park PS - approved in 2024	292,560	-	292,560	-	-	-	-	292,560
PS Allowance - approved in 2024	Annual Allocation	-	100,000	1,000,000	1,020,000	1,040,400	1,061,208	4,221,608
Total	709,044	184,988	624,056	1,000,000	1,020,000	1,040,400	1,061,208	4,930,652
<hr/>								
Funding Forecast								
Reserve Fund / Other	709,044	184,988	624,056	1,000,000	1,020,000	1,040,400	1,061,208	4,930,652
Long Term Debt	-	-	-	-	-	-	-	-
Total	709,044	184,988	624,056	1,000,000	1,020,000	1,040,400	1,061,208	4,930,652

# 2024 Budget

## WASTEWATER CAPITAL PROJECT FORECAST

Project Name PUC Large Capital  
Classification Capital Maintenance

### DETAILS

#### Project Description

Major projects include Improvements to meet TSSA requirements, and upgrades to overhead doors due to aging infrastructure. Ongoing capital maintenance is also required as part of the asset management program for the sites.

BUDGET								
	Total Project Budget	Previous Cash flow Approved	2024	2025	2026	2027	2028	Total
Various Repairs & Maintenance - approved in 2024	1,863,000	-	1,863,000	1,900,260	1,938,265	1,977,031	2,016,571	9,695,127
Total	1,863,000	-	1,863,000	1,900,260	1,938,265	1,977,031	2,016,571	9,695,127
Funding Forecast								
Reserve Fund / Other	1,863,000	-	1,863,000	1,900,260	1,938,265	1,977,031	2,016,571	9,695,127
Long Term Debt								
Total	1,863,000	-	1,863,000	1,900,260	1,938,265	1,977,031	2,016,571	9,695,127

# 2024 Budget

## WASTEWATER CAPITAL PROJECT FORECAST

Project Name Classification	BUDGET							
	Total Project Budget	Previous Cash flow Approved	2024	2025	2026	2027	2028	Total
1 Ton Utility Truck w/ Crane - approved in 2024	170,000	-	170,000	-	-	-	-	170,000
1/2 Ton Pick up Truck - approved in 2024	65,000	-	65,000	-	-	-	-	65,000
Forecasted Fleet - 2025	TBD	-	-	250,000	250,000	250,000	250,000	1,000,000
<b>Total</b>	<b>235,000</b>	<b>-</b>	<b>235,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,235,000</b>
Funding Forecast								
Reserve Fund / Other	235,000	-	235,000	250,000	250,000	250,000	250,000	1,235,000
Long Term Debt								
<b>Total</b>	<b>235,000</b>	<b>-</b>	<b>235,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,235,000</b>

# 2024 **SUPPLEMENTAL ITEMS**

THE CORPORATION OF THE CITY OF SAULT STE. MARIE  
 Supplementary Items to be Approved by Council  
 2024

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

#	CATEGORY/DEPARTMENT/EXPLANATION:	ONE TIME COST	TOTAL ON-GOING COST
	<b>Capital Investment Requirements</b>		
1	CDES - John Rhodes roof replacement Capital Cost - \$4,000,000 <b>Recommended</b> to be financed with retired debt servicing (Civic Centre) over 10 years at \$400,000 per year for a net levy impact of zero	-	
2	Fire - Pumper Capital Cost - \$1,650,000 <b>Recommended</b> to be financed (internally) over 20 years at \$82,500 per year		82,500
3	Fire - NG-911 - Computer Aided Dispatch Capital Cost - \$1,500,000 <b>Recommended</b> to be financed (internally) over 10 years at \$150,000 per year		150,000
4	CDES - Parks upgrades to maintain infrastructure and revitalize		300,000
5	PWES - Additional funding for roads capital transportation programs		750,000
	<b>Service Level Changes</b>		
6	CDES - Recreation & Culture - Canada Day fireworks		10,000
7	CDES - Recreation & Culture - Crosswalk painting with designs		18,000
8	CDES - Recreation & Culture - Cultural funding to support arts, culture, and heritage		160,500
9	CDES - Recreation & Culture - Maintenance to graffitied/damaged public art		8,000
10	CDES - Transit - Make the Adventure Bus program permanent		8,000
11	CDES - Recreation & Culture - Extension of the pilot for downtown security patrols		130,000
12	CDES - Community Centres - Entertainment events and shows (Pilot for 2024/25)	150,000	
13	CDES - Tourism and Community Development - Environmental initiatives		50,000
14	CDES - Tourism and Community Development - Physician recruitment marketing		50,000

#	CATEGORY/DEPARTMENT/EXPLANATION:	ONE TIME COST	TOTAL ON-GOING COST
	<b>Complement Changes</b>		
15	CDES - Cemetery - 2 summer student positions		25,191
16	CDES - Community Centres - NCC community programming		55,000
17	CDES - Community Centres - Food & Beverage Assistant position (PT to FT) Cost of FT position Reduction of PT hours Offset by sales revenue (not currently budgeted) Impact on levy		90,731 (32,199) (58,532) -
18	CDES - Community Centres - Part-time Food & Beverage positions for NCC & Plaza Cost of PT hours Net revenue (not currently budgeted) Impact on levy		88,855 (88,855) -
19	CDES - Recreation & Culture - ECNHS Assistant Curator position (HSB recommendation)		53,948
20	CDES - Recreation & Culture - 3 summer student positions for Bondar Pavilion and Recreation & Culture		33,063
21	CDES - Tourism - RNIP Administrator position		83,675
22	CS - Clerks - 1 summer student position		11,021
23	CS - Clerks - Records and Election Coordinator position		50,896
24	PW - Parks - Maintenance position		84,632
25	Engineering - By-Law Enforcement Officer & Supervisor of Building/By-Law positions Cost of full-time By-Law Officer position Cost of full-time Supervisor, Building/By-Law position Additional operating costs Amount to be funded by the Building Permit Reserve Fund Impact on levy		87,235 119,835 10,000 (157,152) 59,918

#	CATEGORY/DEPARTMENT/EXPLANATION:	ONE TIME COST	TOTAL ON-GOING COST
	<b>Outside Agency and Local Boards</b>		
26	Art Gallery of Algoma grant increase		46,500
27	Canadian Bushplane Heritage Centre grant increase		75,000
28	Sault Ste. Marie Museum grant increase		25,000
29	Entomica grant request		132,726
30	Additional funding for Library Board - staffing and security		161,336
		<b>150,000</b>	<b>2,614,906</b>

# SUPPLEMENTAL ITEM #1

## *Capital Investment Requirements*

**CDES - John Rhodes roof replacement**

**Capital Cost - \$4,000,000**

**Recommended to be financed with retired debt servicing (Civic Centre) over 10 years at \$400,000 per year for a net levy impact of zero**

**THE CORPORATION OF THE CITY OF SAULT STE. MARIE  
CAPITAL REQUEST FORM 2024**

This form is to be used to request capital projects not already included in the Asset Management Plan. Please submit request to the Finance Department by August 8, 2023.

**PRIORITIZATION:**

HIGH	Mandated, legislated, or required by law (including health and safety)	<input type="checkbox"/>
MEDIUM	Maintaining existing assets	<input checked="" type="checkbox"/>
LOW	Service level enhancement (growth or expansion)	<input type="checkbox"/>

**DEPARTMENT:** Community Development and Enterprise Services

**PROJECT DESCRIPTION/JUSTIFICATION:**

Building Asset Management items for all Community Centres. Please see detailed spreadsheet attached for breakdown and explanations.

**ESTIMATED COST:** Detailed estimate that breaks down the project costs (i.e. construction, equipment, contingency, consultants, etc.)

The total AM cost is \$4,915,600 for CDES. When excluding the John Rhodes Community Centre Roof it reduces to \$915,600. This is in alignment with the prior years requests (Example 2022 requests totaled \$824,500). The JRCC has potential eligible NOHFC funding of up to \$2,000,000 under the Community Enhancement Stream program that the City would apply for with Council approval.

**PROJECT COST BY YEAR:**

2024	2025	2026	2027	2028
\$4,915,600				

**FUNDING SOURCES:**

NOHFC for the JRCC roof at 50% up to \$2 million.  
Building Reserves under Asset Administration.

**IF THE PROJECT MAINTAINS AN EXISTING ASSET:**

Risk of failure if the project is not completed in 2024:

HIGH	<input checked="" type="checkbox"/>
MEDIUM	<input type="checkbox"/>
LOW	<input type="checkbox"/>

How many years will the asset life be extended? 25

**IF SERVICE LEVELS ARE IMPACTED:**

Essential service	<input type="checkbox"/>
Discretionary service	<input checked="" type="checkbox"/>

New service	<input type="checkbox"/>
Additional resources to address growth	<input checked="" type="checkbox"/>
Improves quality of life	<input checked="" type="checkbox"/>
Demand for service is declining	<input type="checkbox"/>
Maintains current level of service	<input checked="" type="checkbox"/>
Changes the way the service is delivered	<input type="checkbox"/>

**ANNUAL OPERATING COST IMPACT:**

Potential to reduce ongoing maintenance costs for each facility.

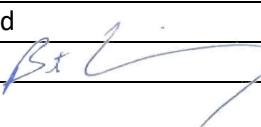
**RISK OF NOT COMPLETING THE PROJECT IN 2024:**

Delays to programming could occur.

**FINANCE DEPARTMENT ANALYSIS:**

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**APPROVAL SIGNATURE:**

Department Head	Date
	August 14, 2023

# SUPPLEMENTAL ITEM #2

## *Capital Investment Requirements*

**Fire - Pumper**

**Capital Cost - \$1,650,000**

**Recommended to be financed (internally) over 20 years at \$82,500 per year**

**THE CORPORATION OF THE CITY OF SAULT STE. MARIE  
CAPITAL REQUEST FORM 2024**

This form is to be used to request capital projects not already included in the Asset Management Plan. Please submit request to the Finance Department by August 8, 2023.

**Prioritization:**

HIGH	Mandated, legislated, or required by law (including health and safety)	<input checked="" type="checkbox"/>
MEDIUM	Maintaining existing assets	<input type="checkbox"/>
LOW	Service level enhancement (growth or expansion)	<input type="checkbox"/>

**DEPARTMENT:** Fire Services

**PROJECT DESCRIPTION/JUSTIFICATION:**

Pumper Apparatus Replacement (Pumper 2, Pumper 3 and Pumper 5) as per the Fire Services Capital Replacement Schedule, these units are identical and are required to be replaced in the following years 2024, 2025 and 2026. By procuring three (3) trucks simultaneously, there will be a savings by utilizing the same supplier. The procurement can be structured to plan for associated costs each year, with realized savings by negotiating a 3 truck purchase deal.

Council Approved Fire Master Plan- maintaining current fleet recommendation 41. Laboratories of Canada (ULC) Standard S515 "Automobile Fire Fighting Apparatus," NFPA 1901, the Standard for Automotive Fire Apparatus.

Front Line Fire Apparatus is replaced at 15 years.

**ESTIMATED COST:** Detailed estimate that breaks down the project costs (i.e. construction, equipment, contingency, consultants, etc.)

Estimated costs to replace Fire Pumpers are:

Pump 2 - \$1,650,000  
Pump 3 - \$1,750,000  
Pump 5 - \$1,850,000

**PROJECT COST BY YEAR:**

2024	2025	2026	2027	2028
1,650,000	1,750,000	1,850,000		

**FUNDING SOURCES:**

Fire capital reserves and debt financing

**IF THE PROJECT MAINTAINS AN EXISTING ASSET:**

Risk of failure if the project is not completed in 2024:

HIGH	<input checked="" type="checkbox"/>
MEDIUM	<input type="checkbox"/>
LOW	<input type="checkbox"/>

How many years will the asset life be extended? 15 years per unit

**IF SERVICE LEVELS ARE IMPACTED:**

Essential service	<input checked="" type="checkbox"/>
Discretionary service	<input type="checkbox"/>

New service	<input type="checkbox"/>
Additional resources to address growth	<input type="checkbox"/>
Improves quality of life	<input type="checkbox"/>
Demand for service is declining	<input type="checkbox"/>
Maintains current level of service	<input checked="" type="checkbox"/>
Changes the way the service is delivered	<input type="checkbox"/>

**ANNUAL OPERATING COST IMPACT:**

Pump 2 - repair costs - 2021- \$33,314. 2022- \$31,568. 2023 - to date \$21,500.

Pump 3 - repair costs - 2021- \$29,951. 2022- \$19,780. 2023 - to date \$17,501.

Pump 5 - repair costs- 2021- \$7,219. 2022- \$2,549. 2023 - to date \$10,590.

**RISK OF NOT COMPLETING THE PROJECT IN 2024:**

The applicable ULC and NFPA standards recommend that apparatus should be retired after 15 years of service. At this juncture, the unit may have one or more faults which preclude effective use for emergency service. These deficiencies include:

- a. Inadequate braking system
- b. Slow pick-up and acceleration
- c. Structurally weakened chassis due to constant load bearing and/or overloading
- d. Pump wear
- e. ergonomic hose loader failure, which needs to be repaired (Pump 3) estimated cost is \$100,000.

All of these items listed may cause issues during emergency response which could effect the deployment and operations.

**FINANCE DEPARTMENT ANALYSIS:**

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**APPROVAL SIGNATURE:**

Department Head	Date
	Aug. 2, 2023

# SUPPLEMENTAL ITEM #3

## *Capital Investment Requirements*

**Fire - NG-911 - Computer Aided Dispatch**

**Capital Cost - \$1,500,000**

**Recommended to be financed (internally) over 10  
years at \$150,000 per year**

**THE CORPORATION OF THE CITY OF SAULT STE. MARIE  
CAPITAL REQUEST FORM 2024**

This form is to be used to request capital projects not already included in the Asset Management Plan. Please submit request to the Finance Department by August 8, 2023.

**PRIORITIZATION:**

HIGH	Mandated, legislated, or required by law (including health and safety)	<input checked="" type="checkbox"/>
MEDIUM	Maintaining existing assets	<input type="checkbox"/>
LOW	Service level enhancement (growth or expansion)	<input type="checkbox"/>

**DEPARTMENT:** Fire Services

**PROJECT DESCRIPTION/JUSTIFICATION:**

NG 911 compliant Computer Aided Dispatch (CAD) system.

In order to be compliant with NG 911, Fire Services must ensure that our dispatch system and software is up to date and meets the requirements of the NENA i3 standard. NENA provides various regulations, standards, and committee support for all Next Generation 911 development. NENA's relationship to NG 911 is vital for evolving 911 systems and emergency response services.

Our current CAD is not compliant.

By transitioning to a compliant CAD that is consistent with Police Services, our primary PSAP and Secondary PSAP will be the same. This will ensure seamless 911 for our community. The deadline for NG 911 is March 4, 2025.

**ESTIMATED COST:** Detailed estimate that breaks down the project costs (i.e. construction, equipment, contingency, consultants, etc.)

The cost of a new CAD is \$1,500,000 with a 10% annual fee to operate.

**PROJECT COST BY YEAR:**

2024	2025	2026	2027	2028
1,500,000	150,000	150,000	150,000	150,000

**FUNDING SOURCES:**

This project may be partially offset by the Ontario TP Next Generation 911 2023-2024 grant. The second round of the grant was submitted. Further, as part of the Shared Services RFP between the City and Police Services, Fire and Police Communications will be reviewed by the successful consultant. The results of the review may impact the funding.  
The remaining portions of the associated costs will be debt financed.

**IF THE PROJECT MAINTAINS AN EXISTING ASSET:**

Risk of failure if the project is not completed in 2024:

HIGH	<input checked="" type="checkbox"/>
MEDIUM	<input type="checkbox"/>
LOW	<input type="checkbox"/>

How many years will the asset life be extended? 15

**IF SERVICE LEVELS ARE IMPACTED:**

Essential service	<input checked="" type="checkbox"/>
Discretionary service	<input type="checkbox"/>

New service	<input type="checkbox"/>
Additional resources to address growth	<input type="checkbox"/>
Improves quality of life	<input type="checkbox"/>
Demand for service is declining	<input type="checkbox"/>
Maintains current level of service	<input checked="" type="checkbox"/>
Changes the way the service is delivered	<input checked="" type="checkbox"/>

**ANNUAL OPERATING COST IMPACT:**

Ongoing increase to the budget for annual operating costs (10%) of total project costs.

**RISK OF NOT COMPLETING THE PROJECT IN 2024:**

The City of Sault Ste. Marie is preparing and planning for the transition to NG 911. If the CAD is not NG 911 compliant there is a high risk that Fire Services dispatch will not function at the deadline of March 4, 2025. Also, as other communities are experiencing the same issues, there is a risk that the current CAD company will see clients transition to alternate CAD systems that are compliant creating an unsuccessful business model. This may effect the service provided to the City as one of a few remaining clients. The transition time to a new CAD is approximately 12 to 18 months. Ultimately, the risk is not being compliant with NG 911/NENA, and therefore the community will not have a properly functioning emergency service dispatch.

**FINANCE DEPARTMENT ANALYSIS:**

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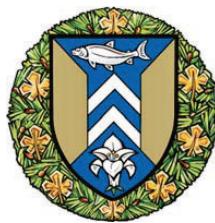
**APPROVAL SIGNATURE:**

Department Head	Date

# SUPPLEMENTAL ITEM #4

## *Capital Investment Requirements*

**CDES - Parks upgrades to maintain infrastructure and  
revitalize: \$300,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Parks Upgrades to Maintain Infrastructure and Revitalize

### Overview:

A parks analysis was completed and the long-term replacement/upgrades plan was presented to City Council and accepted. The plan identified 3 parks a year to be upgraded and new equipment/features installed. The request covers, new equipment, installation by the supplier and accessible features. This request has been submitted in 2021, 2022 and 2023 and not supported. Should this request not be supported for 2024 some amenities will need to be removed from existing parks that do not meet required safety standards. The revitalization timeline is also attached for review. The next 2 parks planned for immediate upgrades are Parkland Park and Downy Park.

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

### Current Service Level

Service Name	Service Description	Account Number
Parks and playgrounds	Replacement of park features and playground equipment	10-400-4400

### Changes to Service Level

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

### Alignment with Strategic Plan

Maintaining existing infrastructure and promote quality of life  
Sootoday Poll: Park Upgrades Among top priorities

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Playground Equipment	On-going	300,000	300,000	300,000
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	300,000	300,000	300,000
One-time			
Total	300,000	300,000	300,000

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

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

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

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

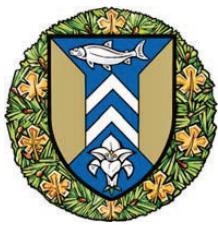
Departmental  
Approval:

Date: August 2, 2023

# SUPPLEMENTAL ITEM #5

## *Capital Investment Requirements*

**PWES - Additional funding for roads capital transportation programs: \$750,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Engineering

Division: Engineering

Request Name: Transportation Programs

### Overview:

Each year, a portion of the Capital Transportation budget is allocated to road resurfacing. An average of two to three road reconstruction projects are prioritized along with other eligible projects that line up with funding (OCIF, Connecting Link etc.) The amount of funding earmarked for resurfacing strongly correlates to how much funding remains after all other projects are prioritized. Over the years the need to resurface roads has continued to grow and the rising costs of construction has eroded the effectiveness of the program which is confirmed by our Asset Management reports. For many years there has been no increase to the budget.

Further, operational budgets for roads are being stretched to meet the requirements for a new Ontario regulation regarding on-site, excess soil management.

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

### Current Service Level

Service Name	Service Description	Account Number
Excess Soil Regulation		
Miscellaneous Paving Needs		
Traffic Calming Needs		

### Changes to Service Level

### Alignment with Strategic Plan

Funding of capital and operating budgets for roads programs is linked to the infrastructure component of the strategic plan

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Excess Soil Regulation	On-going	125,000	125,000	125,000
Miscellaneous Paving Needs	On-going	500,000	500,000	500,000
Traffic Calming Needs	On-going	25,000	25,000	25,000

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	650,000	650,000	650,000
One-time			
Total	650,000	650,000	650,000

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)
Centracs Traffic Software Exp.	100,000		

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

Report to Council October 30, 2023 - Increased Funding Requests for Transportation Programs

Departmental Approval: **Carl Rumiel, P. Eng.**  
  
 Date: 2023.10.24  
 11:55:56 -04'00'

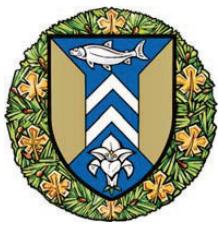
Digitally signed by  
Carl Rumiel, P. Eng.

Date: October 24, 2023

# SUPPLEMENTAL ITEM #6

## *Service Level Changes*

**CDES - Recreation & Culture - Canada Day fireworks:  
\$10,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services ▼

Division: Recreation and Culture

Request Name: Canada Day

### Overview:

Canada Day Fireworks Increase. The Canada Day budget has remained the same with minimal increase over the past 18 years. Fireworks and Pyro-Technician fees have increased substantially which is the main focus of this budget, without the increase our fireworks display would be less than a quarter of the existing show. This budget line also covers the stage entertainment and site activities provided to the community members in attendance. Funding from the Department of Canadian Heritage has ranged from \$5000-\$14000, without an increase this would impact our funding opportunity as programming schedule is a major part of the funding criteria.

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

### Current Service Level

Service Name	Service Description	Account Number
Canada Day Operations	Canada Day event services	10-500-5017-6370

### Changes to Service Level

No increase to this services line would result in severely limiting the Canada Day programming, due to the increase in service costs. Fireworks and pyrotechnical service has increased 90% which exceeds the current budget, sound tech services has increased approximately 30% and entertainer/performance fees are approximately 25-30% increase. Not increasing the existing budget will require cut back on the days program and would also impact the City's funding request from the Department of Canadian Heritage as it is dependent on programming, ultimately reducing grant funding.

### Alignment with Strategic Plan

This aligns with the municipal Commitment to the Citizens and Community providing inclusive accessible services.

Quality of life, a welcoming event day of programming for all of the community promoting and growing the arts and culture sector.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Canada Day Operations	On-going <input checked="" type="checkbox"/>	\$10,000		
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
NA						

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
NA	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	10,000		
One-time			
Total	10,000	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)
NA			

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

Correspondence with our fireworks contractor has confirmed that at minimum at least \$18,000.00 maintains the existing fireworks show, not including pyro technician services of \$2,000.00 Sound/Lighting technician fees for this days programming is approximately \$2,400.00. Performance fees range from \$4,000 to \$5,000 as family performing artists are brought in from out of town, and local musicians provide the music component of the days programming.

The 2022 invoice for fireworks/services alone was \$15800 pre-tax.

Departmental  
Approval:

Date: July 28, 2023

# SUPPLEMENTAL ITEM #7

## *Service Level Changes*

**CDES - Recreation & Culture - Crosswalk painting with designs: \$18,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Crosswalk Painting

### Overview:

The request is to support maintenance of existing crosswalks painted with designs (EX Pride Crosswalk) and/or painting of new crosswalks with designs.

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

### Current Service Level

Service Name	Service Description	Account Number
Crosswalk Painting	Purchased Services	10-500-5102-6490

### Changes to Service Level

The budget to repaint/repair existing crosswalks that were previously painted is not within the operating budgets. This will allow for maintenance of existing crosswalks and painting of new crosswalks.

### Alignment with Strategic Plan

The project aligns with Quality of Life: Vibrant downtown areas and cultural plan implementation.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Purchased Services	On-going	18,000	18,000	18,000
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	18,000	18,000	18,000
One-time			
Total	18,000	18,000	18,000

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Departmental  
Approval:

Date: July 31, 2023

# SUPPLEMENTAL ITEM #8

## *Service Level Changes*

**CDES - Recreation & Culture - Cultural funding to support arts, culture, and heritage: \$160,500 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Cultural Funding

### Overview:

The City engaged LORD Cultural Resources to prepare a Community Cultural plan. The objectives of the plan are to, foster investment and economic development in Arts, Culture and Heritage; strengthen partnerships to promote cultural vitality in the community and strengthen connectivity amongst those in the creative sectors locally. The Cultural Plan, identified Sault Ste. Marie as having lower than average funding for cultural grants relative to other 'peer' municipalities, and as such, is recommending increase in funding to support arts cultures organizations, events and or activities. A phased in approach has been taken to attain the recommended increased in funding for arts, culture and heritage.

In 2018 the total available funding was \$53,900. The amount available has increased to \$144,500. The additional \$160,500 in annual funding will allow the City to reach the target investment of \$5.00 per capita.

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

### Current Service Level

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

### Changes to Service Level

The Cultural Vitality Committee and former Arts and Culture Action Team developed a funding model to address the various needs of arts, culture and heritage organization in SSM. Funding will be divided into various buckets; Arts and Culture Assistance Program Funding, Public Art and Heritage are being addressed.

### Alignment with Strategic Plan

Strategic Plan -Promote, grow and support arts and culture - Cultural Plan Implementation was identified as a key activity for 2021.

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

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

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Cultural Funding	On-going	160,500	160,500	160,500
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	160,500	160,500	160,500
One-time			
Total	160,500	160,500	160,500

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

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

Departmental  
Approval:

Date: August 2, 2023

# SUPPLEMENTAL ITEM #9

## *Service Level Changes*

**CDES - Recreation & Culture - Maintenance to  
graffiti/damaged public art: \$8,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Public Art Maintenance

### Overview:

The number of public art pieces in our community is growing. As a result, maintenance and repairs are required in the event that murals or art pieces have been subjected to graffiti or are damaged. In order to address the ongoing maintenance and removal of graffiti in a timely manner an increase to the annual operating budget is being requested to ensure proper ongoing maintenance of the public art.

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

### Current Service Level

Service Name	Service Description	Account Number
Public Art Maintenance	Funding for Maintenance/Repair of Public Art	10-500-5102-6410

### Changes to Service Level

The request will provide funding to address the increase in graffiti and damage to public art pieces in the community.

### Alignment with Strategic Plan

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

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Public Art Maintenance	On-going	8,000	8,000	8,000
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	8,000	8,000	8,000
One-time			
Total	8,000	8,000	8,000

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

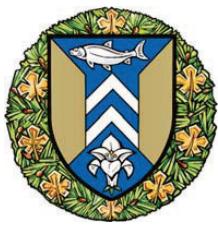
Departmental  
Approval:

Date: August 2, 2023

# SUPPLEMENTAL ITEM #10

## *Service Level Changes*

**CDES - Transit - Make the Adventure Bus program permanent: \$8,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Transit and Parking Services

Request Name: Adventure Bus

### Overview:

A resolution was brought forth on May 31, 2021 to service outdoor attractions and activities that are not currently accessible by public transit, including Hiawatha Highlands. The pilot ran from Sept to Nov in 2022, and was recommended during 2023 budget discussions to run again from Sept 9 - Nov 5 2023, two times per day, and to be cancelled pending weather. This request will make the seasonal service permanent for 2024 onward.

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

### Current Service Level

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

### Changes to Service Level

Add an Adventure Bus to Transit services to provide service to outdoor attractions and activities that are not currently accessible by public transit, including Hiawatha Highlands. The proposed service will run during a period of the fall season.

### Alignment with Strategic Plan

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

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

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

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Adventure Bus Service	On-going	\$11,000		
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Bus Fee Revenue	On-going	\$3,000		
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	8,000		
One-time			
Total	8,000	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

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

There were a total of 290 rides during the 2022 Fall pilot.

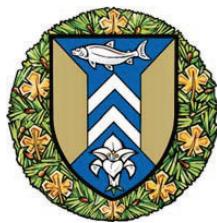
Departmental  
Approval:

Date: August 2, 2023

# SUPPLEMENTAL ITEM #11

## *Service Level Changes*

**CDES - Recreation & Culture - Extension of the pilot  
for downtown security patrols: \$130,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Community Services

Request Name: Downtown Security Patrols

### Overview:

Extension of the pilot for Downtown Security Patrol. Please find the Council report dated August 28, 2023 attached to this request authorizing \$60,000 for the balance of 2023 with a referral for the full year service to the 2024 budget process. City Council authorized the proceeds to be sourced from the contingency reserve to support in-year implementation of security services for the remainder of 2023.

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

### Current Service Level

Service Name	Service Description	Account Number
Downtown Security Patrols		

### Changes to Service Level

New Service supporting security in the Downtown Area.

An RFP will be issued in late 2023 to provide a confirmed figure for Council to review during December Budget Deliberations to be effective January 1, 2024.

### Alignment with Strategic Plan

This item aligns with the Corporate Strategic Plan in the Quality of Life focus area: Vibrant Downtown Areas – We are striving to create a vibrant and attractive downtown that contributes to the vitality and resiliency of our City. Downtown areas play a central role in defining the character of our City.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Downtown Security Patrols	On-going	\$130,000	\$130,000	\$130,000
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	130,000	130,000	130,000
One-time			
Total	130,000	130,000	130,000

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Related Council report Attached from August 28, 2023.

Will look to partner with the DTA and Police Services in coordination and funding opportunities to support.

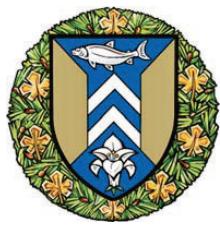
Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #12

## *Service Level Changes*

**CDES - Community Centres - Entertainment events and shows (pilot for 2024/25): \$150,000 one-time cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Community Arenas & Event Centre

Request Name: Up Front Funding for Entertainment Event and Show Budget

### Overview:

Request for a budget allocation for the procurement of entertainment through delegated authority with a maximum limit of \$150,000 for Community Events and Shows. Current concerts and events require fees to secure entertainment in advance with "B" type acts ranging from \$50,000 to \$500,000. Ability to access funding for a quick turnaround is crucial in securing events. Current process requires Council approval which may delay in procuring acts. These challenges of up front funding and turn around have a direct impact on staffs ability to provide diverse and high-quality entertainment options for our Community. The entertainment industry operates within a highly competitive and dynamic environment. Often, securing talent for specific events requires advanced booking. However, due to budget constraints, there are difficulties in securing talent within the desired time-lines. This can result in limited availability and potential compromises in the quality and variety of entertainment options offered.

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

### Current Service Level

Service Name	Service Description	Account Number
Event Fund	Budget to allocated to purchase shows up front	

### Changes to Service Level

Allocation of a budget of up to \$150,000 for entertainment procurement through delegated authority after extensive review of costs and ability to break-even and generate revenue. An allocated budget will provide the necessary flexibility to secure talent, diversify the entertainment offerings, and create memorable experiences for the community. Our current budget limitations pose a challenge in attracting talent in the price range and in providing a wide range of entertainment experiences. Artists and performers often demand higher fees for their services, and without adequate financial resources, the venue may have to settle for less prominent acts or compromise on the quality of entertainment.

- The ask is a one-time amount with a 2-year pilot.
- There are no additional funds being requested in 2025 as part of the supplementary request. The total ask is \$150,000 of which \$34,400 is being reallocated from the terminated Event Development Fund (net exposure of \$115,600).
- The current reserve being funded from a ticket surcharge has not provided sufficient funding for City led event and this ask is simply providing "seed" money to this reserve.

### Alignment with Strategic Plan

This budget will enable us to enhance the cultural and recreational experiences for our community members and follows the Corporate Strategic Plan Goals:

To promote, encourage and lead economic and social growth within our community through the effective provision of municipal services and the development of community partnerships.  
Quality of Life-Vibrant downtown areas  
Community Development-CREATE social and economic activity

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Up front fee ( 2 year pilot)	One-time	\$150,000		
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Ticket Sales - Food and Bev	One-time	\$150,000		
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	0		
One-time			
Total	0	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

## Process for Evaluation of Events:

- Events Manager review of talent and provide break-even analysis for review to SMT Director of Community Services review to proceed.
- Director Community Services reviews, if supported recommend to CFO & Deputy CAO review to proceed. Council to authorize delegated authority up to \$150,000 to CFO and Deputy CAO.
- Presentation of offer to promoter or agent
- Council to authorize Delegated authority to Director Community Services to sign contracts upon acceptance.

Event Survey from Database of approx 23,000 past event ticket purchasers attached for reference.

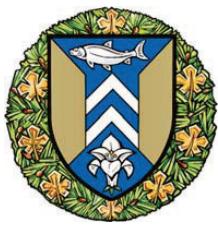
Departmental  
Approval:

Date: Nov. 8, 2023

# SUPPLEMENTAL ITEM #13

## *Service Level Changes*

**CDES - Tourism and Community Development -  
Environmental initiatives: \$50,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Tourism and Community Development

Request Name: Environmental Initiatives Service Level Request

### Overview:

A dedicated operating budget is required to implement the recommendations defined in the City's GHG Emissions Reduction Plan, as approved by Mayor and Council.

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

### Current Service Level

Service Name	Service Description	Account Number
FutureSSM Purchased Services - consultants	GHG reduction projects	10-115-1130-6550

### Changes to Service Level

Community Development is requesting \$50,000 to support the implementation of corporate GHG emissions reduction projects.

### Alignment with Strategic Plan

The request aligns with the City's Green House Gas Emissions Reduction Plan, and the FutureSSM Community Plan, specifically the goal of Environmental Sustainability.

It also aligns with the letter from the Environmental Sustainability Committee to Mayor and Council, dated September 8th, 2023, requesting consideration for additional funding for GHG reduction projects in the 2024 budget. The request aligns with the recommendations of the City of Sault Ste. Marie's GHG Emissions Reduction Plan.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
GHG & Emissions Reduction	On-going	50,000	50,000	50,000
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	50,000	50,000	50,000
One-time			
Total	50,000	50,000	50,000

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Departmental  
Approval:

Date: September 19, 2023



## SAULT STE. MARIE

2023 September 8

Good day Mayor Shoemaker, Council & City Senior Management,

As the Chair of the City's Environmental Sustainability Committee (ESC), I am writing to follow-up on the letter sent to you in June 2023 urging you to consider a series of short- and long-term priorities as you plan for the 2024 budget cycle. In addition to these priorities, it is a matter of utmost importance that the City allocate funding to support climate action to help operationalize the city's climate action plan by turning our net zero target and strategies into annual delivery plans.

As you approach the budgetary deliberations for the year 2024, we feel it is crucial to prioritize the allocation of funds for climate mitigation initiatives and projects. At present City Departments and local non-profits can apply to the City's Community Development Fund (CDF) Green Initiatives Fund (GIF) which has an annual budget of \$50,000, with any remaining monies going towards tree planting on City lands the following year. Since the fund's inception (2021), the majority (64% or \$109,257.78) has been allocated to City Departments, whereas local non-profits have been allocated 36% (or \$62,518.43). When reviewing requests for funding, ESC members have regularly discussed how these initiatives should not be funded through the GIF, but rather through existing City budgets. As such, the attached Service Level request has been submitted for \$50,000 that will be for solely City Department use on green projects.

The City of Sault Ste. Marie's GHG Reduction Plan was unanimously approved by City Council on December 14, 2020. Despite the approval of the plan, no budget monies were allocated towards its implementation on a corporate level. In addition, despite best efforts, the City of Sault Ste. Marie corporate emissions have increased 10% from 2017 to 2022. A united and aggressive financial corporate commitment and effort from all departments and Council will be required to meet corporate emission reduction targets (10% corporate and 5% community by 2030, and net zero by 2050). Integrating a dedicated corporate GHG reduction allocation into the standard operating budget is necessary to meet the City's GHG reduction target. The urgency of this issue cannot be overstated, and it is imperative that our city, remains at the forefront of responsible climate action.

We respectfully request that City Council diligently assess the significance of climate mitigation and commit the requisite resources within the forthcoming budget. Your leadership in this endeavor has the potential to effect tangible change in the lives of our citizens and the trajectory of our city. We eagerly anticipate learning of the measures our city will undertake to combat climate change and foster a sustainable future.

Sincerely,

*Donna Hilsinger*

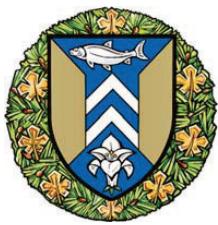
Donna Hilsinger, Chair, ESC Citizen Representative

**Where you belong.**

# SUPPLEMENTAL ITEM #14

## *Service Level Changes*

**CDES - Tourism and Community Development -  
Physician recruitment marketing: \$50,000 on-going  
cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Tourism and Community Development

Request Name: Physician Recruitment Marketing Request

### Overview:

Community Development Staff (FutureSSM) have been asked to support Physician Recruitment with marketing due to our expertise and to align with our efforts to attract new residents to the community. Staff conducted the following marketing in Canada and overseas on behalf of Physician Recruitment: ads in the British medical journal, Canadian Medical Journal, Journal of Family Medicine (Canada). Digital marketing targeting Ireland, UK, US, and throughout Canada.

To date, staff have utilized grant monies to support Physician Recruitment with marketing efforts, however the grant monies will expire in 2024 and new funds are required to support attraction efforts.

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

### Current Service Level

Service Name	Service Description	Account Number
FutureSSM Advertising & Marketing	Physician Recruitment	10-115-1130-6540

### Changes to Service Level

Community Development is requesting \$50,000 to support Physician Recruitment.

### Alignment with Strategic Plan

The request aligns with the focus of quality of life and attracting new residents to the community. It also aligns with the goal of growing the community to 100,000 as identified in the FutureSSM community plan.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Physician Recruitement	On-going	50,000	50,000	50,000
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	50,000	50,000	50,000
One-time			
Total	50,000	50,000	50,000

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

. Our current orphaned patient population necessitates the addition of 15 additional family medicine physicians. In addition to family medicine requirements, we are actively recruiting numerous specialist physicians with our most crucial current needs including Anesthesia, General Internal Medicine, Plastic Surgery, Psychiatry, and Obstetrics and Gynecology. The Physician Recruitment & Retention Program current budget of \$4500 for advertising and promotional materials is very restrictive.

See attached memo from Physician Recruitment.

Departmental

Date:

Approval:



September 8, 2023

The Sault Ste. Marie Physician Recruitment and Retention Program has demonstrated remarkable success in attracting and recruiting physicians to our community. Since its inception in 2002, we have welcomed 203 new physicians practicing in our community. However, despite this achievement our recruitment efforts are facing a pressing challenge not unique to our community. Our current orphaned patient population necessitates the addition of 15 additional family medicine physicians. In addition to family medicine requirements, we are actively recruiting numerous specialist physicians with our most crucial current needs including Anesthesia, General Internal Medicine, Plastic Surgery, Psychiatry, and Obstetrics and Gynecology.

The College of Physicians and Surgeons of Ontario (CPSO) has recently changed some requirements for internationally educated physicians. The goal is to quickly respond to these changes by adapting our marketing strategies in order to actively recruit physicians from internationally recognized programs including US trained physicians.

The Ontario government has announced expansion of medical education across the province. NOSM University will see an additional 30 undergraduate medical school spots and 41 postgraduate residency spots over the next five years. With our partnership with NOSM University, we are committed to expanding local medical educational opportunities such as the allocation of residency positions and are looking to attract candidates to these local training opportunities. Residents who train in our community are most likely to stay and practice.

We have an opportunity to highlight our community as a desirable location targeting both medical education and physician practise opportunities. The Physician Recruitment & Retention Program current budget of \$4500 for advertising and promotional materials is very restrictive. The right marketing campaign would aid us in targeting new opportunities in a very competitive environment.

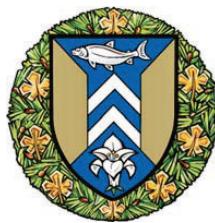
Sincerely,

Carrie Stewart  
Manager, Physician Recruitment & Retention

# SUPPLEMENTAL ITEM #15

## *Complement Changes*

**CDES - Cemetery - Two summer student positions:  
\$25,191 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Cemeteries

Request Name: Cemeteries Summer Student Complement

### Overview:

We are requesting that the Cemetery summer student complement be returned to 2021 levels. The temporary decrease was made permanent in 2022 which resulted in a loss of 2 students. Request to increase the cemetery summer student complement back to 15 from 13. If the increase is not completed it will have an impact to ground maintenance for grass cutting, grave repair and potential burials.

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

### Current Service Level

Service Name	Service Description	Account Number
Student salaries	Summer student complement	10-400-4300-6015

### Changes to Service Level

This will help to improve the quality of maintenance and grass cutting work on the cemetery grounds.

### Alignment with Strategic Plan

Improve customer service, and contribute to improving the City's image as a good place to work & live.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	On-going			
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
Student		16 weeks		25,191		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	25,191		
One-time			
Total	25,191	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

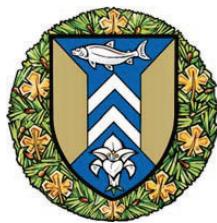
Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #16

## *Complement Changes*

**CDES - Community Centres - NCC community  
programming: \$55,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Community Programming NCC

### Overview:

A budget request was brought forward (2020 budget year) to develop the NCC Community Space and provide programming in the evenings and on Saturday to youth, teens and families. 1500 to 2000 youth and families were served monthly during spring 2023 while tracking each month. In addition, the March break program saw attendance of 1450 participants over the 5 days. At the time the plans for the new twin pad were underway and during deliberations 50% of the request was granted. The volume of community members utilizing the facility has increased significantly. The request will provide necessary staff to deliver programs and provide site supervision. In order to meet the demand staff are requesting the additional funding to support the original request.

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

### Current Service Level

Service Name	Service Description	Account Number
Program Staffing	Staffing to support programs	10-500-5161-6001

### Changes to Service Level

The additional staff will allow for an increase in programming and supervision on site. The original request included one full-time recreation programmer and a part-time programmer to cover the operational hours and allow for planning, delivery of programs and site supervision.

### Alignment with Strategic Plan

Community Development - Create Social and economic activity - Futures SSM Implementation - Youth Initiatives.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	On-going			
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
Programmer	JC1			62,000	64,000	66,163

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Operating revenue	On-going	7,000	7,000	7,000
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	55,000	57,000	59,163
One-time			
Total	55,000	57,000	59,163

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

The volume of community members using the Northern Community Centre has increased. The community space provides a location for tutoring, access wifi, a place for siblings/families to use while siblings play soccer or hockey. Additional programs can be organized on the turf prior to soccer. In the evenings youth/teen have a space to socialize, do homework, participate in a wide range of programs from arts space, music (open mic nights), movie nights, fitness classes, special events. The additional staff would support PD Day programs and break week programming. In addition, there are a number of benefits to having staff presence in the building during the evening and weekends to provide the necessary supervision.

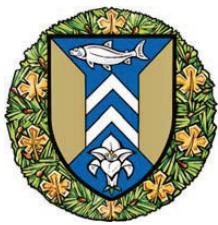
Departmental  
Approval:

Date: Oct. 13, 2023

# SUPPLEMENTAL ITEM #17

## *Complement Changes*

**CDES - Community Centres - Food & Beverage  
Assistant position (PT to FT): zero levy impact**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Community Centres

Request Name: Food & Beverage Assistant position - from part-time to full-time

### Overview:

To support F&B initiatives and increased Sales of various events - recommended that the current position of F&B Assistant be changed to Full Time Permanent status from Temporary Part Time. This position is imperative for the service delivery for expanded options at the GFL Memorial Gardens as well as supporting the new mobile alcohol unit at the Plaza as well as bar area and concession at the Northern Community Centre.

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

### Current Service Level

Service Name	Service Description	Account Number
Food & Beverage Assistant	Salaries and benefits	10-500-5144-6001

### Changes to Service Level

- In seat Service vs Section Hocking-explore both alternatives of selling
- Add table food service menu form kitchen/add full cocktail selection before/during/ after/ game
- Add Margarita bar to Coffee house to compliment spiked lemonade
- Add Hard Ice cream and Milk shake bar to hot dog house south end.
- Add Cotton candy machine
- Entire staff re-training seminars and workshops re service techniques up-selling /customer relations
- Enhance product line offerings in Con # 5 to build traffic
- Opening of Bumbacco Room with Live Music during and after OHL games-serving F&B reduced menu and alcoholic beverages.
- Add 4th specialty coffee machine to Coffee house
- Expanding restaurant seating by 20 seat locations
- Grill top cooking station concourse
- Possible wine bar
- Join one food rebate Buying Group
- Upscale hot dog menu at Hot dog house-Sausage specialty menu
- Opening additional VIP Suite by combining boardroom and office for 20+ new seat sales with F&B.
- Opening and setup of Twin Pad Concession and 2nd floor servicing area (sales exceeding \$10k tournament weekends)
- Upgrade POS system

### Alignment with Strategic Plan

Service Delivery: Delivering excellent and equitable customer service during community programming.

Quality of Life: Providing product offerings that contribute to a vibrant downtown area through municipal events.

Community Development: Maximize economic development and investment within municipal operated facilities.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
FT JC 1	Non-union	Permanent	1	90,731		
PT JC 6	Non-union			(32,198)		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Food and beverage sales	On-going	58,533		
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	0		
One-time			
Total	0	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

See Business Case attachment. This position is imperative for the service delivery for expanded options at the GFL Memorial Gardens as well as supporting the new mobile alcohol unit at the Plaza as well as bar area and concession at the Northern Community Centre.

Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #18

## *Complement Changes*

**CDES - Community Centres - Part-time Food & Beverage positions for NCC & Plaza: zero levy impact**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Northern Community Centre & Plaza Mobile Retail F&B Unit

Request Name: F&B Complement-NCC & Plaza Mobile Retail Unit

### Overview:

The new Northern Community Centre that replaces the McMeeken Arena requires F&B staff to generate sales from two arenas within the Centre. There is a main level enhanced concession area and a second floor satellite concession that will be servicing alcoholic products throughout the year.

Main level concession sales will be open during the entire week to service the lunch patrons and evenings for regular association programming. The upstairs concession and bar area will service the area for spectators/participants that will be watching service programming at the arena that include Sault College games and major events.

In addition, the 8'x10' retail mobile unit will provide alcohol for patrons in the lower room of the Plaza in support of the food court adjacent to the SOO MRKT.

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

### Current Service Level

Service Name	Service Description	Account Number
F&B PT positions		10-500-5124-6011 & 10-500-5190-6011

### Changes to Service Level

NCC

F&B concession and Bar sales for community programming.

Bar area: Tuesday, Wednesday, Thursday, Friday, Saturday, and Sunday evening from September for duration of season.

(Tuesday to Sunday: 6pm to 10pm)

F&B Canteen (Level 1 Concession) Open during selective hours - 7 days a week.

Weekdays: 11pm-2pm & 5pm-9pm (or later, dependent upon programming of events)

Weekends: 11am-9pm (dependent upon programming of events)

Plaza Mobile Retail Unit

Concession and Bar area: Wednesday to Saturday

Weekdays 4pm-9pm (dependent upon programming of events)

Weekend 11am-9pm (dependent upon programming of events)

### Alignment with Strategic Plan

**Service Delivery:** Delivering excellent and equitable customer service during community programming.

**Quality of Life:** Providing product offerings that contribute to a vibrant downtown area through municipal events.

**Community Development:** Maximize economic development and investment within municipal operated facilities.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Cost of good sold	On-going	131,000		
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
JC 1*2	PT NU			88,855		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
F&B sales	Select Option	219,855		
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	0		
One-time			
Total	0	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

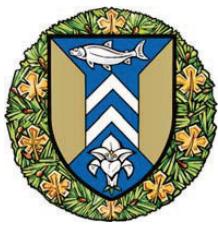
Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #19

## *Complement Changes*

**CDES - Recreation & Culture - ECNHS Assistant  
Curator position (HSB recommendation): \$53,948 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services ▼

Division: Recreation and Culture

Request Name: Ermatinger Clergue National Historic Site

### Overview:

New Permanent Full Time Assistant Curator position. The year round operations of the ECNHS only has 2 full time staff. Part time and students assist in the operations especially for the peak season (7 days a week + extended hours).  
The assistant Curator position currently sits on the PT grid at level 7. We received funding in August 2023 for a temporary full time position. We have not been able to fill this position with a qualified curatorial staff due to wage and uncertain work term.  
Within the current operating budget we have \$25,000 of wages assigned to this position.  
We are requesting an increase to the operating budget for a Permanent Full Time Assistant Curator position non-union A1 level including MERCS. Wages and MERCS: \$78,948 - current budget allotment \$25,000 = \$53,948 service level change.

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

### Current Service Level

Service Name	Service Description	Account Number
Salaries and benefits		10-550-5550-6001

### Changes to Service Level

The addition of the one full time employee will allow for the staff & HSB to better meet the Provincial Museum Standards, better level of Service to the public and tourists, and to allow for increased supervision with maintenance and integrity of the National Historic Site and it's collections management.

The current 2 full time staff are working 6 days a week during peak seasonal times in order to meet the demands of service level.

This position would also allow an easier transition for succession planning at the site.

Within the next five years all current staff will be retiring.

### Alignment with Strategic Plan

The ECNHS aligns with the Strategic plan in providing quality of life, culture, and customer service.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
Ass't Curator	A1	Permanent	1	53,948		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	53,948		
One-time			
Total	53,948	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

The Historic Sites Board are reviewing the Business Case and Service Level request at the July 12, 2023 meeting.

The Business Plan has been submitted to B.Lamming.

Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #20

## *Complement Changes*

**CDES - Recreation & Culture - Three summer student positions for Bondar Pavilion and Recreation & Culture: \$33,063 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Recreation and Culture

Request Name: Summer Students

### Overview:

We are requesting that our summer student complement be returned to 2021 levels. The temporary decrease was made permanent in 2022 which resulted in a loss of 2 students at Roberta Bondar Tent and 1 in Recreation and Culture which supports events and activities and projects for all Recreation and Culture areas. This would result in reduced washroom hours and fewer hours dedicated to landscaping, garbage removal and ground maintenance.

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

### Current Service Level

Service Name	Service Description	Account Number
2 summer students	Roberta Bondar Pavilion	10-500-5030-6011
1 summer student	Recreation and Culture	10-500-5010-6011

### Changes to Service Level

Staffing levels returned to 2021 levels for summer students. Each summer student position is for 16 weeks (.34 FTE Equivalent) and supports the seasonal operations and events.

### Alignment with Strategic Plan

The request support the key strategic directions: Service Delivery and Quality of Life: Promote, grow and supports arts and culture.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
Student		16 weeks		33,063		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	33,063		
One-time			
Total	33,063	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Currently, Roberta Bondar Pavilion is allocated 4 summer students. The student complement at this location has been 6 students up until summer of 2022 when it was decreased. The site operates 7 days per week and hosts numerous events over the season. The students are required to ensure that service levels are maintained and the site staffed or operations can be impacted.

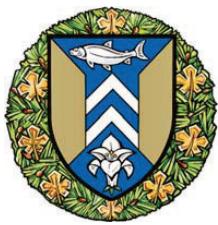
Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #21

## *Complement Changes*

**CDES - Tourism - RNIP Administrator position:  
\$83,675 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Community Development and Enterprise Services

Division: Tourism and Community Development

Request Name: RNIP Administrator Position

### Overview:

RNIP Administrator will assist with the review and process of applications received through the rural and northern immigration program. The position will also provide administrative support, including processing of invoices, expense reports, travel request forms and other duties as required.

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

### Current Service Level

Service Name	Service Description	Account Number
RNIP Administrator	Salaries Full-time	10-500-5181-6001

### Changes to Service Level

### Alignment with Strategic Plan

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	On-going			
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
JC 3	Non-union	Permanent	1	83,675		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	83,675		
One-time			
Total	83,675	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #22

## *Complement Changes*

**CS - Clerks - One summer student position: \$11,021  
on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Corporate Service

Division: City Clerk's Office

Request Name: Summer Student Complement Increase

### Overview:

This request is to increase the Clerks student complement from 1 to 2. The complement was reduced for the 2021 budget as a temporary cost savings measure during the pandemic.

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

### Current Service Level

Service Name	Service Description	Account Number
Student Salaries	Clerks Summer Student Complement	10-130-1300-6015

### Changes to Service Level

This will increase the quality and quantity of work done by the City Clerk's Office. It will reduce complaints and wait times by members of the public, funeral homes, and internal staff. The City Clerk's Office processes the highest number of marriage licences during the summer months. During the pandemic the City Clerk's office saw a significant reduction in marriage licences; however, in 2022 the number of licences has rebounded to pre-pandemic status.

### Alignment with Strategic Plan

This request directly aligns with the corporate value "commitment to citizens and community" improving productivity and excellence in customer service. The request also directly aligns with respecting, engaging and valuing employees. Engaging summer students has many benefits for both the employee and the organization.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
Student		16 weeks		11,021		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	11,021		
One-time			
Total	11,021	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

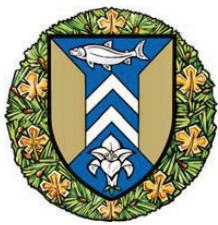
Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #23

## *Complement Changes*

**CS - Clerks - Records and Election Coordinator  
position: \$50,896 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Corporate Service

Division: City Clerk's Office

Request Name: Records and Election Coordinator

### Overview:

The City Clerk's office is requesting a FTE to hire a Records and Election Coordinator who would be responsible for: managing the City's Freedom of Information (FOI) requests received under MFIPPA and reporting to the IPC; managing the City's Corporate Records program, including inventory, interpretation, application of the record retention policy and schedule, internal compliance auditing, destruction, disposition, and reporting, etc.; developing and delivering a training program for staff on FOI procedures and record management; consulting and liaising with internal staff at all levels to provide advice on records retention and best practices; maintain the corporate policy manual; assisting with the digitization of corporate records; act as the Election Coordinator for regular and by-elections.

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

### Current Service Level

Service Name	Service Description	Account Number
Election Coordinator	Coordinate Municipal Election (8 month contract)	10-135-1360 cost centre
Corporate Records	Complete by current FTE	10-130-1300 cost centre
FOI Fees	Fees collected by Legal for FOI requests	10-150-1500-5410

### Changes to Service Level

FOI requests and processing would move from Legal to Clerks;  
Clerk's staff would perform wedding ceremonies and act as witnesses, when necessary;  
Enhanced corporate record management program, including access to publicly available information;  
Corporate Policy Manual would move from Communications to Clerks (as per KPMG recommendation) and be fully updated;  
Election coordination would move from a contract position and be incorporated into a permanent role.

### Alignment with Strategic Plan

Adding the FTE aligns with the Service Delivery strategic focus area with improved and expanded Clerks services.

Corporate values supported include:

1. Commitment to Citizens – improve productivity and achieve excellence in customer service; and
2. Fiscal Responsibility – implement best practices to ensure best value in service delivery.

## **Impact Analysis:**

### Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
JC 3	Management	Permanent	1	102,169	105,234	108,391

### Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
FOI Fees	On-going	4,000	4,000	4,000
Wedding Ceremony Fees	On-going	31,500	32,130	32,773
Election Staff Budget	On-going	15,773	15,773	15,773

### Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	50,896	53,331	55,845
One-time			
Total	50,896	53,331	55,845

### Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

FOIs are currently being processed by the City's Solicitor/Prosecutor. Legal has been in preliminary discussions with the Province concerning the download of Part 3 offences under the Provincial Offences Act. It is anticipated that the transition of Part 3 offences will begin in 2024 and the Solicitor/Prosecutor would no longer have capacity to process FOIs. Part 3 matters, are more serious matters, requiring more disclosure obligations and more court appearances, resolution discussions, pre-trial hearings and trial work. As such, FOIs would move to a full-time solicitor to complete, taking up approximately 50% of their time per year, effectively reducing the department's legal complement by half a full time equivalent. Approval of Clerk's FTE will remove responsibility for FOI activities from the current legal staff and allow them to pursue purely legal work instead, including an increased volume of building and by-law related matters. Currently the Solicitor/Prosecutor must prioritize FOI work over legal work in order to meet statutory deadlines.

The City will no longer pay \$25,000 annually to the Crown Attorney's Offices on Part 3 prosecution; however, the overall financial impact of this specific change has not been included at this time. Revenue generated from FOI requests would offset Clerks cost of the position by approximately \$4,000 (staff could recoup \$30 an hour for record searches and preparation time charged out on a 0.25-hour basis). Council permission would be requested to allow Clerk's staff to perform wedding ceremonies for potential revenue generation of \$31,500 annually (Clerks issues 360 marriage licences a year on average. Based on a municipal survey, it is anticipated that 25% of those ceremonies would be performed by Clerks at a cost of \$350 + HST per ceremony). An additional user fee would be established at \$35 per witness for City staff to act as witnesses to the ceremony. Election Coordinator salary (estimated at \$15,773 annually for 8 month contract in 2026) would be moved from the Election budget to reduce the overall cost of the position to the City. Staff will continue to monitor these trends and will adjust the budget(s) accordingly in future years.

Records are valuable corporate assets. Improved record management can reduce risks, support transparency, safeguard vital information, improve efficiency and productivity, ensure regulatory compliance, reduce operating costs and response time to customers/public, save space, etc. FOI requests are becoming more frequent and more complex. A dedicated staff resource who is also responsible for records could create additional efficiencies in the City's response to these requests. This position would provide an opportunity for long-term succession planning in the City Clerk's office. In a review of municipalities across Ontario, the FOI function typically resides with the City Clerk.

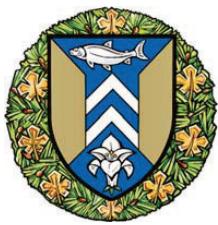
Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #24

## *Complement Changes*

**PW - Parks - Maintenance position: \$84,632 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Public Works

Division: Parks

Request Name: Parks Maintenance Position

### Overview:

As a result of Council approval of the Parks and Recreation Master Plan (report to Council dated November 4, 2019 "Parks Analysis") and the recommended playground revitalization program, we are requesting the addition of one (1) Full Time Parks playground maintenance employee, which will be shared for 1/2 of the year with CDES. CDES has already received approval for 1/2 of an employee complement for the Downtown Plaza. With the approval in principle to replace aged playgrounds over 10 years, in addition to maintaining continuous operations of our new skating trails .Bellevue Splash Pad, new West End Splash Pad and downtown plaza implementation, we will require additional staffing resources to achieve this goal.

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

### Current Service Level

Service Name	Service Description	Account Number
Parks Maintenance Employee	Playground installation Maintenance & Inspection	10-400-4400-6001

### Changes to Service Level

Improvements and additions to City Parks in recent years requires additional staffing resources. One Full Time position to be shared with CDES for 1/2 of the year and PW for the other 1/2 of the year.

### Alignment with Strategic Plan

### Maintaining Existing Infrastructure

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
JC 8	C3	Permanent	1	84,632		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Select Option				
Select Option				
Select Option				

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	84,632		
One-time			
Total	84,632	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #25

## *Complement Changes*

**Engineering - By-Law Enforcement Officer &  
Supervisor of Building/By-Law positions: \$59,918 on-  
going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Public Works

Division: Building Division

Request Name: By-law Enforcement Officer & Supervisor of Building and By-law (2 Full Time Positions)

### Overview:

Building Division continues to experience high activity in construction. It is projected that construction activity will continue to trend upward over the next three years than in previous years. During the annual Open House Public Meeting, the Industry stakeholders insisted that the Building Division increase its service level to focus more on inspections and increase the frequency of site visits with regards to major projects. Currently the Building Division is finding it difficult to fulfill this request because, as the construction industry continues to grow in our City so does the number of non-compliance matters which require a substantial amount of resources.

Therefore, the Building Division will fund the cost of one full time By-Law Enforcement Officer through the reserve fund. The new By-Law Enforcement compliment of four full time staff will enforce the Ontario Building Code requirements attributed to non-compliance issues. Furthermore, the Building Division is also requesting to increase its service level by one non-union supervisory position, to oversee the daily operations of by-law and building inspections.

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

### Current Service Level

Service Name	Service Description	Account Number
Full Time By-Law Enforcement Officer	JD 10	10-300-3020 & 3022-6001
Full Time Supervisor, Building/By-Law	Non Union	10-300-3020 & 3022-6001

### Changes to Service Level

The wage and benefits cost of \$87,235 for the additional by-law position will not impact the municipal tax levy. The cost for the additional supervisor has been estimated at \$119,835 for wages and benefits.

The impact to the tax levy for 2024 for the supervisor will be a total of \$59,917, as the remainder will be funded from the Building Permit Reserve Fund. There are no capital costs associated with the additional position. Incidental costs such as phone, uniforms and work station will be \$10,000.

### Alignment with Strategic Plan

This is an operational matter and not articulated in the Corporate Strategic Plan

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Phone, uniform, work station	On-going	10,000		
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
JC 10	3022-6001	1820	1	87,235		
Non Union	3020-6001	1820	1	119,834		

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	217,069		
One-time			
Total	217,069	0	0

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)
N/A			

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

The hiring of an additional By-Law Enforcement Officer will not only assist with Ontario Building Code on non-compliance matters but will continue to assist and enhance the enforcement of our City's various current and new By-Laws on a full time basis.

The non-union supervisor would review and oversee all daily operations for both By-Law and Building activities to ensure satisfactory work performance and efficiencies. The position will liaison between the Building Division staff and City Councilors, construction industry stakeholders, and the general public.

This new non union position will support the divisions increased work load and responsibilities attributed to the continuing growth in construction activity and the increase in enforcement of existing and new By-Laws.

Please note that the Municipal Tax Levy will only be impacted 50% of the total salary for the cost of the full time Supervisor (non-union position) totaling \$59,917.

Departmental

Date:

Approval:

# SUPPLEMENTAL ITEM #26

## *Outside Agencies*

**Art Gallery of Algoma grant increase: \$46,500 on-going cost**

# SUPPLEMENTAL ITEM #27

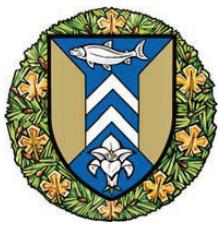
## *Outside Agencies*

**Canadian Bushplane Heritage Centre grant increase:  
\$75,000 on-going cost**

# SUPPLEMENTAL ITEM #28

## *Outside Agencies*

**Sault Ste. Marie Museum grant increase: \$25,000 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Outside Agencies

Division: Recreation and Culture

Request Name: Financial Assistance for Organizations - Increase Request

### Overview:

Each year organizations submit a funding request to the City of Sault Ste. Marie.

Three organizations have requested an increase to their funding.

- Art Gallery of Algoma
- Canadian Bushplane Heritage Centre
- Sault Ste. Marie Museum

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

### Current Service Level

Service Name	Service Description	Account Number
Art Gallery of Algoma	operating increase	10-720-7230-6810
Canadian Bushplane Heritage Centre	operating increase	10-720-7235-6810
Sault Ste. Marie Museum	operating increase	10-720-7232-6810

### Changes to Service Level

Refer to presentation by organizations.

### Alignment with Strategic Plan

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Art Gallery of Algoma -	On-going	46,500	46,500	46,500
Canadian Bushplane Heritage	On-going	75,000	75,000	75,000
Sault Ste. Marie Museum	On-going	25,000	25,000	25,000

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	146,450	146,450	146,450
One-time			
Total	146,450	146,450	146,450

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Agencies will be providing Presentation

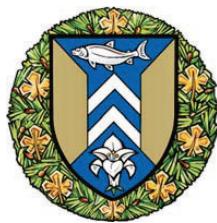
Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #29

## *Outside Agencies*

**Entomica grant request: \$132,726 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Outside Agencies

Division: Recreation and Culture

Request Name: Financial Assistance for Organizations - Increase Request

### Overview:

Each year organizations submit a funding request to the City of Sault Ste. Marie. Entomica has submitted a request for annual funding.

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

### Current Service Level

Service Name	Service Description	Account Number
Entomica	Annual operating increase	

### Changes to Service Level

Refer to presentation by organization.

### Alignment with Strategic Plan

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Entomica	On-going	132,726	132,726	132,726

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	132,726	132,726	132,726
One-time			
Total	132,726	132,726	132,726

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Entomica will be providing presentation

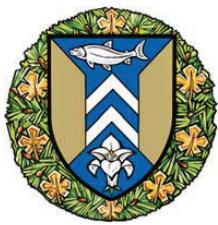
Departmental  
Approval:

Date:

# SUPPLEMENTAL ITEM #30

## *Local Boards*

**Additional funding for Library Board - staffing and security: \$161,336 on-going cost**



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Levy Boards

Division: Public Library

Request Name: Social Services Technician - Public Library

### Overview:

We are submitting a proposal to hire a dedicated social worker at the Sault Ste. Marie Public Library. This role will bridge existing service gaps, offering immediate assistance and crucial referrals for patrons in crisis. Additionally, the social worker will develop and execute community-centric programs, sharing both knowledge and resources. This addition will substantially enhance our Library's service level and community support capacity.

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

### Current Service Level

Service Name	Service Description	Account Number
N/A		

### Changes to Service Level

Without a dedicated social worker on staff, we are limited in our ability to adequately assist and navigate patrons through crises or towards necessary social services. The introduction of this role significantly bridges this service gap. The social worker will be a crucial point of contact and support for patrons, providing immediate assistance and valuable referrals to appropriate agencies and helplines. Furthermore, they will develop and implement programming tailored to the community's needs. The social worker will enhance the capacity of our existing staff through training and knowledge sharing, empowering them to respond more effectively to the diverse and complex needs of our patrons. The increase would be a significant improvement to our service level, ensuring the library can serve as a supportive and informed downtown resource.

### Alignment with Strategic Plan

#### Community Development

- The social worker engages with patrons through programming, and serves as a knowledgeable point of referral for individuals in crisis. This role enhances the library's function as an active participant and facilitator of community partnerships, services, and programs that are responsive to the diverse needs of our community.

#### Quality of Life

- Acting as a supportive resource, the social worker contributes to promoting, growing, and supporting arts and culture, ensuring that individuals from all walks of life can access and participate in cultural & heritage activities. By providing targeted support and referral services for those facing mental health and addictions issues, the position contributes to both vibrant downtown areas and quality of life advantages, fostering a supportive and inclusive atmosphere.

#### Service Delivery

- With the social worker's specialized knowledge and referral skills, the library enhances the City's commitment to deliver excellent and equitable customer service. This addition ensures that patrons receive informed, relevant support, making the Library a more accessible resource for the community.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)
6-4	720	Ongoing	1	82,468	84,729	86,862

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	82,468	84,729	86,862
One-time			
Total	82,4 8	84,72	8 ,8 2

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Please see the attached job description, as well as a spreadsheet providing a detailed breakdown of the salary being requested, calculated using the expected 2024 rates.

Departmental Approval: **Matthew MacDonald**

Digitally signed by  
Matthew MacDonald  
Date: 2023.10.24  
09:43:19 -04'00'

Date: October 24, 2023



## Service Level Change Request

Please submit request to the Finance Department by August 8, 2023.

Department: Levy Boards

Division: Public Library

Request Name: Security Guard Contract - Public Library

### Overview:

We are seeking additional funding for a contracted security presence at the James L. McIntyre Centennial Library located at 50 East St. during all hours of operation. This request is in response to concerns raised by both the public and our unionized staff. The increase in criminal and drug-related activity in the downtown area has lead to a noticeable decline in public attendance and reluctance to use library services. In addition, it has exerted stress and mental health strain on our staff and volunteers. While there is currently a contract in place for part-time security coverage for 3 hours each Sunday, the security situation necessitates expanding security guard coverage to all operating hours.

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

### Current Service Level

Service Name	Service Description	Account Number
Sunday Security	Static Guards @ JLMCL Sundays (Sep-June)	30-720-7202-6620

### Changes to Service Level

Currently, security at the James L. McIntyre Centennial Library is limited to Sundays between Labour Day and June, with occasional exceptions. Security services are also provided to the Library on-call for some non-emergency situations. With the proposed funding, there would be security present during all operational hours at this location.

The proposed guard, while stationed at the downtown branch, would also handle on-call responsibilities for the North Branch during the day, reducing the costs tied to daytime security calls for all locations.

The security guard will serve in the role of prevention and detection in addition to reaction. The guard's responsibilities will include building access control, incident response, crowd control, information and assistance, inspection of safety and security equipment including alarms, review security footage, patrol of premises, parking lot control, building lock up, and guiding evacuation during emergencies.

Upon funding approval, the library will solicit bids from multiple security firms.

### Alignment with Strategic Plan

#### Community Development

- Supports creating social and economic activity by enhancing safety and providing a safe place for not only library patrons, but an array of services, partnerships, programs, and learning opportunities

#### Quality of Life

- Aligns with promoting, growing, and supporting arts & culture by providing a secure venue for cultural events, partnerships, and public interaction
- Contributes to vibrant downtown areas by ensuring the library continues to be a safe, accessible downtown hub
- Supports promoting quality of life advantages through improved safety and accessibility for all

#### Service Delivery

- Advances delivering excellent and equitable customer service by ensuring safe, welcoming access.

**Impact Analysis:**

## Incremental Operating Expenditures (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
Contracted Security Guard	On-going	78,868	81,806	84,848
	Select Option			
	Select Option			

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

Position/ Job Class	Pay Group	Duration	FTE required	2024 (\$)	2025 (\$)	2026 (\$)

## Incremental Operating Revenues (detail)

Description	Duration	2024 (\$)	2025 (\$)	2026 (\$)
	Select Option			
	Select Option			
	Select Option			

## Net Impact (total)

Net Impact	2024 (\$)	2025 (\$)	2026 (\$)
On-going	78,868	81,806	84,848
One-time			
Total	78,868	81,806	84,848

## Capital Requirements

Description	2024 (\$)	2025 (\$)	2026 (\$)

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

Calculations based on operational hours, as well as accompanying documentation supporting the request.

Departmental  
Approval:

Matthew  
MacDonald

Digitally signed by  
Matthew MacDonald  
Date: 2023.10.24  
09:41:59 -04'00'

Date: October 24, 2023

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

Sault Ste. Marie Public Library  
 Estimated Security Guard Expense - Coverage outside Management Working Hours  
 Year 2024  
 Updated 8 December 2023

**Operating Hours**

*James L. McIntyre Centennial Library*

Operating Hours <b>outside 9-5, M-F</b> (period from Labour Day to mid-June)				Summer Operating Hours <b>outside 9-5, M-F</b> (period from mid-June to Labour Day)			
Monday	5pm	to 9pm	4	Monday	5pm	to 8pm	3
Tuesday	5pm	to 9pm	4	Tuesday	5pm	to 6pm	1
Wednesday	5pm	to 9pm	4	Wednesday	5pm	to 6pm	1
Thursday	5pm	to 9pm	4	Thursday	5pm	to 6pm	1
Friday	5pm	to 6pm	9	Friday	5pm	to 6pm	1
Saturday	9am	to 5pm	8	Saturday	9am	to 5pm	8
Sunday	2pm	to 5pm	3	Sunday	Closed		0
Total Security Hours per Week			<u>36</u>	Total Security Hours per Week			<u>15</u>

**Total Security Hours Required (2024 Calendar Year)**

*Period: January 1 - June 19*

Weeks	24
hours/week	<u>36</u>
Total Hours	<u>864</u>
Less: Holiday/Closure Hours	<u>(36)</u> <u>828</u>

*Period: June 20 - September 6*

Weeks	11
hours/week	<u>15</u>
Total	<u>165</u>
Sept 5 - 6	<u>0</u>
Total Hours	<u>165</u>
Less: Holiday/Closure Hours	<u>(7)</u> <u>158</u>

*Period: September 7 - December 31*

Weeks	16
hours/week	<u>36</u>
Total	<u>576</u>
Sep 7 - 11	<u>34</u>
Total Hours	<u>610</u>
Less: Holiday/Closure Hours	<u>(39)</u> <u>571</u>

Total Operating Hours w/o Management Coverage (2024)      1,557 (A)

	<b>2024</b>	<b>2025</b>	<b>2026</b>
Rate per Hour (Assumes 3.5% inf)	<u>\$ 25.88</u> (B)	<u>\$ 26.78</u>	<u>\$ 27.72</u>
Cost	\$ 40,287.38 (A x B)	\$ 41,697.43	\$ 43,156.84
HST @ 13%	<u>\$ 5,237.36</u>	<u>\$ 5,420.67</u>	<u>\$ 5,610.39</u>
Total Cost with HST	<u>\$ 45,524.73</u>	<u>\$ 47,118.10</u>	<u>\$ 48,767.23</u>
Total Cost Net of HST Rebate	<u>\$ 40,996.43</u>	<u>\$ 42,431.31</u>	<u>\$ 43,916.40</u>
Current Budget	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00
8 After Hours Calls Reserved	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Contributed by current budget	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00
Total 2024 Request	<u>\$ 35,896.43</u>	<u>\$ 37,331.31</u>	<u>\$ 38,816.40</u>



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# **Mayor and CAO Office**



# 2024 Operating Budget Summary (\$000) – Mayor & CAO Office

	2023	2024	\$ Change	% Change
Revenue	-	-	-	-
Salaries & Benefits	967.8	1,018.1	50.4	5.21%
Other Expenses	180.3	138.5	(41.8)	-23.17%
<b>Tax Levy</b>	<b>1,148.1</b>	<b>1,156.7</b>	<b>8.6</b>	<b>0.75%</b>



# Key Initiatives in 2023

- Review requirements and engage potential community partnerships to implement a safer consumption/treatment site in Sault Ste. Marie
- Implementation of strategic planning software and preparation for new plan development
- Implementation of new business processes for delegated agreement approvals

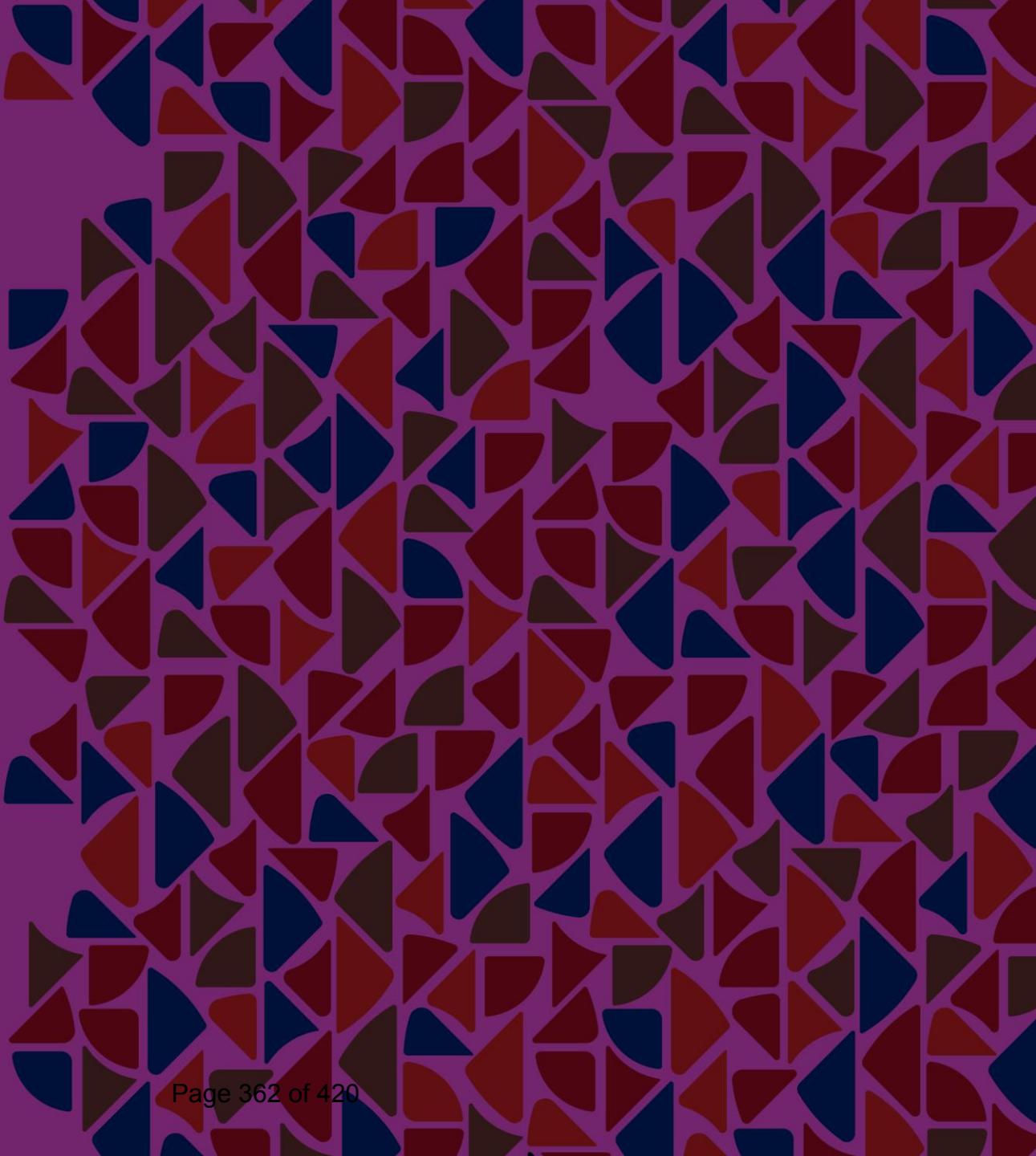


# Looking Forward to 2024...

- Completion of draft Strategic Plan
- Orderly and effective transition to the next CAO



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# Clerk's Office

**2024 Budget**



# 2024 Operating Budget Summary (\$000) – Clerk's Office

	2023	2024	\$ Change	% Change
Revenue	113.8	118.8	5.0	4.40%
Salaries & Benefits	968.2	1,005.8	37.7	3.89%
Other Expenses	311.7	390.3	78.5	25.19%
<b>Tax Levy</b>	<b>1,166.1</b>	<b>1,277.3</b>	<b>111.2</b>	<b>9.53%</b>



# Key Initiatives in 2023

- Procedure by-law review/adoption
- Short-term rental licensing implementation
- Enhanced audio-visual in Council Chambers
- Municipal podcast; employee book club; leadership lending library
- Civic Centre branding



# Looking Forward to 2024...

- Code of Conduct review
- Civic Centre wayfinding/branding
- Policy updates (notice; accountability and transparency; local improvements; Council/staff relations, etc.)
- Board/committee terms of reference review
- Centralization of photocopy cost centres
- Website re-design



# Supplementary Requests 2024

- Records and Election Coordinator – moving freedom of information requests from Legal to Clerk's, permanent election coordinator position
- Summer student – increase from one student to two (reduced from two to one during pandemic)



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# Finance Department

# 2024 Operating Budget Summary (\$000)

## Finance Department

	2023	2024	\$ Change	% Change
Revenue	169.6	119.7	(49.9)	(29.4)%
Salaries & Benefits	2,465.2	2,609.4	144.2	5.85%
Other Expenses	359.1	276.1	(83.0)	(23.1)%
Tax Levy	2,654.7	2,765.8	111.1	4.2%



# Key Initiatives in 2023

## Finance:

- Tax Collection Policy Updated
- RFP for banking services
- Accounts Payable invoice scanning
- Electronic procurement



# Looking Forward to 2024...

## Finance:

- Long Term Financial Plan completion
- Enhancing Quarterly Financial Reporting
- Tax Sale process transition to 2 years from 3 years arrears
- Continued focus on enhancing IT and digital capabilities



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# Information Technology Department



# 2024 Operating Budget Summary (\$000) – IT Department

	2023	2024	\$ Change	% Change
Revenue	7.8	7.8	-	0.00%
Salaries & Benefits	1,457.1	1,335.5	(121.5)	-8.34%
Other Expenses	1,720.8	2,274.7	553.9	32.19%
<b>Tax Levy</b>	<b>3,170.1</b>	<b>3,602.4</b>	<b>432.4</b>	<b>13.64%</b>



# Key Initiatives in 2023

- Completed the migration of the City's Payroll System to a SaaS Cloud Solution.
- Completed implementation of City Tax VCH online payments.
- Awarded and started the implementation of the Fleet managed information system (FMIS)
- Awarded and started the development of on the New City Website
- Completed the NG9-1-1 hardware and software design and configuration for onsite implementation in 2024
- Implemented Secure Data backup strategy



# Looking Forward to 2024...

- Complete upgrades to the city's network infrastructure.
- Launch the new City Website
- Launch the new Cemetery System
- Parking Ticket Management System.
- Onsite implementation of NG-9-1-1 system and integration with Fire's CAD and RMS systems.
- Implementation of the Fleet Management Information System
- Update the IT Digital Strategy



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# **Community Development and Enterprise Services**



# 2024 Operating Budget Summary (\$000) – Community Development and Enterprise Services

	2023	2024	\$ Change	% Change
Revenue	11,663.9	11,648.8	(15.1)	-0.13%
Salaries & Benefits	18,482.8	19,476.7	993.9	5.38%
Other Expenses	12,715.5	13,319.2	603.8	4.75%
<b>Tax Levy</b>	<b>19,534.4</b>	<b>21,147.1</b>	<b>1,612.8</b>	<b>8.26%</b>

- Increase in Other Expenses due in part to previously approved budget items for a) West End Splash Pad, b) Downtown Plaza Operations, c) Downtown Ambassadors (full year)



# Key Initiatives in 2023

- Finalized construction and launched:
  - Twin Pad Arena
  - Downtown plaza
  - Soo MRKT
  - Boardwalk promenade
- Housing Action Plan
- Transit infrastructure improvements
- Economic development land sales at Yates Avenue and Gateway site
- Constructed ~10km of new mountain biking trails
- CEDI collaboration with Garden River First Nation
- Ongoing implementation of GHG Reduction Plan
- 325 recommendations for Rural and Northern Immigration Pilot Program
- Continued implementation of Community Culture Plan
- LIP newcomer support activities and events
- Supported six films valued at \$6M in direct and indirect spending



# Looking Forward to 2024...

- Housing action plan implementation
- Plaza programming
- Finalize Official Plan for Council and Provincial approval
- Launch Manzo Park splash pad
- Continue Transit infrastructure improvements
- Ongoing implementation of GHG Reduction Plan 2020 – 2030
- Economic Development infrastructure projects
- Active Transportation Master Plan
- Advance Indigenous and Metis relationships
- New Accessibility Plan
- Waterfront design plan
- Continue:
  - Implementation of Community Culture Plan
  - Community promotion and worker attraction campaign
  - RNIP
  - Newcomer support activities

# Capital Requests

Item	Amount	Importance
Transit Infrastructure	\$4,400,000	Leverages ~73% funding (ICIP). Electrical upgrades and charging units, electric vehicle, ticket vending machines, solar panel upgrade over two years. Note – Transit Terminal proposed for 2025
John Rhodes Roof Replacement	\$4,000,000	Roof requires replacing; \$4M internally financed debt
Hub Trail Signage	\$175,000	Signs across the trail are very weathered and in need of replacement
Cruise Ship Fendering	\$182,000	Required to safely receive cruise ships
Roberta Bondar Pavilion Chairs	\$58,000	Needed to host community events

# Capital Requests (cont'd)

Item	Amount	Importance
John Rhodes - Electric Ice Resurfacer and Charger	\$180,000	Funding from John Rhodes Community Centre Reserve
Cemetery – mower, snow blower and truck; mausoleum master plan	\$208,500	Required to replace aging equipment and plan for future expansion of mausoleum infrastructure. Funding from Cemetery Reserve Fund.
John Rhodes – design of interactive water play area	\$100,000	Moving project to two phases; involves replacement of slide (est. \$275,000). John Rhodes Community Centre Reserve.
Cemetery Columbaria	\$155,000	Two columbaria and will be full cost recovery from sales. Cemetery Reserve Fund.



# Supplementary Requests

Item	Amount	Importance
Parks upgrades to maintain infrastructure and revitalize	\$300,000	Provides necessary funding to replace end of life park equipment
Extension of the downtown security patrols	\$130,000	Provides security patrols 10pm-6am in downtown core
NCC community programming	\$55,000	Full-time programmer on-site in evenings at NCC (second half of funding now required)
Environmental initiatives	\$50,000	Provide funding to undertake additional environmental projects to achieve GHG reduction targets
Physician recruitment marketing	\$50,000	Provide resources to market available physician postings in collaboration with Physician Recruitment



# Supplementary Requests (cont'd)

Item	Amount	Importance
Food & Beverage Assistant position	No impact on levy	Offset by sales revenue and reduction of part-time hours. Cost of FT position \$90,731
Part-time Food & Beverage positions for NCC & Plaza	No impact on levy	Offset by revenue (PT hours and net revenue \$88,855)
Entertainment events and shows (pilot for 2024/25)	\$150,000	Event attraction (as per report to Council October 30 <sup>th</sup> , 2023)
Adventure Bus program	\$8,000	Provide ongoing funding for Transit Adventure Bus to Hiawatha Highlands in Fall
Cemetery - 2 summer student positions	\$25,191	Returning students to pre-Covid-19 levels
Recreation & Culture - 3 summer student positions	\$33,063	Returning students to pre-Covid-19 levels

# Supplementary Requests (cont'd)

Item	Amount	Importance
Cultural funding to support arts, culture, and heritage	160,500	As per cultural strategy, increase annual support for arts, culture and heritage funding
Crosswalk painting with designs	\$18,000	Paint downtown crosswalks with additional designs – Note: can be revised to \$8,500 initial materials and \$3,500 annually
Canada Day fireworks	\$10,000	Costs of fireworks escalating and will maintain quality Canada Day programming
RNIP Administrator position	\$83,675	Funding required to process RNIP applications (anticipating extension)



# Supplementary Requests (cont'd)

Item	Amount	Importance
ECNHS Assistant Curator position	\$53,948	Request of the Historic Sites Board
Maintenance to graffitied/damaged public art	\$8,000	Funds to maintain and fix murals and public infrastructure





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# Thank you and questions



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# **Public Works & Engineering Services**

# **Budget 2024**



# 2024 Operating Budget Summary (\$000) – Public Works

	2023	2024	\$ Change	% Change
Revenue	3,000.7	2,499.2	(501.5)	-16.71%
Salaries & Benefits	20,122.4	21,717.6	1,595.1	7.93%
Other Expenses	15,497.9	16,264.1	766.2	4.94%
<b>Tax Levy</b>	<b>32,619.6</b>	<b>35,482.4</b>	<b>2,862.8</b>	<b>8.78%</b>

# 2024 Operating Budget Summary (\$000) – Engineering

	<b>2023</b>	<b>2024</b>	<b>\$ Change</b>	<b>% Change</b>
Revenue	1,682.1	1,645.2	(36.9)	-2.19%
Salaries & Benefits	4,233.4	4,485.6	252.2	5.96%
Other Expenses	10,564.2	11,439.8	875.6	8.29%
<b>Tax Levy</b>	<b>13,115.5</b>	<b>14,280.2</b>	<b>1,164.6</b>	<b>8.88%</b>



# Key Initiatives in 2023

## **Public Works:**

- Selection of a new Fleet Management Information System
- Implementation of the fleet replacement plan with 26 pieces of heavy equipment purchased in 2023
- West entrance security gate installation at Public Works
- Blue Box curbside collection transition September 2023
- Rosedale Park Expansion, Phase 2
- Upgrade to the Elliott Park Bocce Courts
- Continue installation of the Commemorative Bench Program benches
- Security gate bulk Diesel Exhaust Fluid (DEF) tank installation
- Landfill Scale Upgrades and fencing
- Strathclair yard fencing to protect soccer fields
- Civic Centre front lobby renovations
- Mill Market Carpentry and Operations work effort
- Downtown Plaza walkway job and landscaping
- 334 Fifth Line East Demolition Work
- Traffic flashers and cabinet replacements
- Pointe Des Chenes Picnic Shelter



# Key Initiatives in 2023

## Engineering:

- Reconstruction of Wemyss Street
- Reconstruction of Biggins Avenue
- Reconstruction of Blake Avenue
- Connecting Link Program (Carmen's Way)
- Miscellaneous Resurfacing
- Initiated the next phase of the Corporate Asset Management Plan- all Corporate Assets
- Civic Centre front entrance and lobby improvements ongoing
- Construction on exterior of the Civic Centre entrance including an exterior elevator



# Looking Forward to 2024...

## Public Works:

- Fleet Management and Information System implementation
- Continued implementation of equipment replacement plan- year 2 of 3 of backlog
- Fire suppression sprinkler system (Building G)
- Landfill flare stack and piping insulation repairs
- Landfill – Permanent Compost bunker
- Acquisition of first electric pick-up truck- requires installation of electric vehicle charging stations
- Civic Centre front entrance landscaping and design
- Rosedale Park Expansion, phase two completion
- Full-time Parks Maintenance employee shared with Community Development Enterprise Services



# Looking Forward to 2024...

## Engineering:

- 2024 Capital Transportation Program
- Completion of the Civic Centre Entrance Improvements
- Complete phase two of the Wallace Terrace resurfacing and road diet
- Commence construction on a Biosolids Management Facility
- Replace existing sprinkler system in the Civic Centre and install new sprinklers on the four and above
- Commence major Queen Street Improvements between Bruce Street and East Street

## Recommended Capital Requests – Public Works

Request	Amount	Importance
Landfill Flare Stack & Piping Insulation Repairs	\$62,000	This is a essential repair in order to address concerns of a 2023 inspection.
Landfill Compost Bunker	\$50,000	In order to adequately serve the public for the safe collection of leaf and yard waste.
Fleet Management Information System	\$105,000	For Fleet Management & Advisory Services provided by Mercury Associates Inc.



## Recommended Capital Requests - Engineering

Request	Amount	Importance
Inspection Vehicles- 2 (Building)	\$100,000	Aged Building fleet requires replacement
<i>Asset Management Phase III</i>	\$200,000	Mandated for completion by July 2025
○ Inspection Vehicle (Engineering)	\$55,000	Aged Engineering fleet requires replacement



# 2024 Capital Transportation Program

The proposed 2024 program totals \$21.4 million:

- Queen Street- Phase 1: Bruce to East Street
- Stanley Street: Pine to Elizabeth Street
- Spruce Street: Railroad Avenue to Wilcox Avenue
- Lower Lake Street: Queen Street to Civic 24
- Great Northern Road: Third Line to Wigle Street
- Bridges and Aqueducts: Fourth Line Culvert/Aqueducts
- Engineering- 2025 Projects
- Various Road (Resurfacing)
- Traffic Signal Upgrades
- South Market- Additional Funds



# Supplementary Requests – Public Works

Request	Amount
Parks Maintenance Person One Full-time equivalent to be <b>shared</b> with Community Development Enterprise Services (CDES)	\$84,632



# Supplementary Requests - Engineering

Request	Amount
Traffic Calming/Road Safety Improvements	\$25,000
Miscellaneous Construction Budget Increase	\$500,000
Excess Soil Regulation Testing Budget Increase	\$125,000
Traffic Centracs Expansion	\$100,000
By-law Enforcement Officer & Building By-Law Supervisor	\$59,918

# Future Challenges

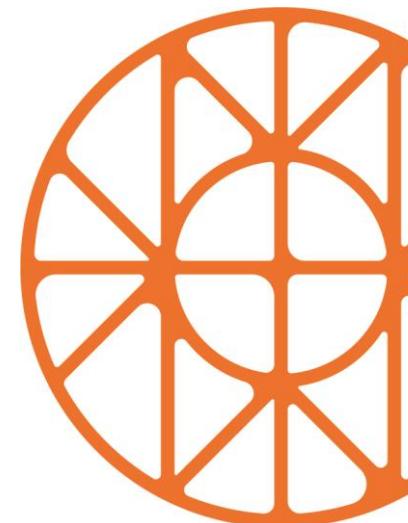
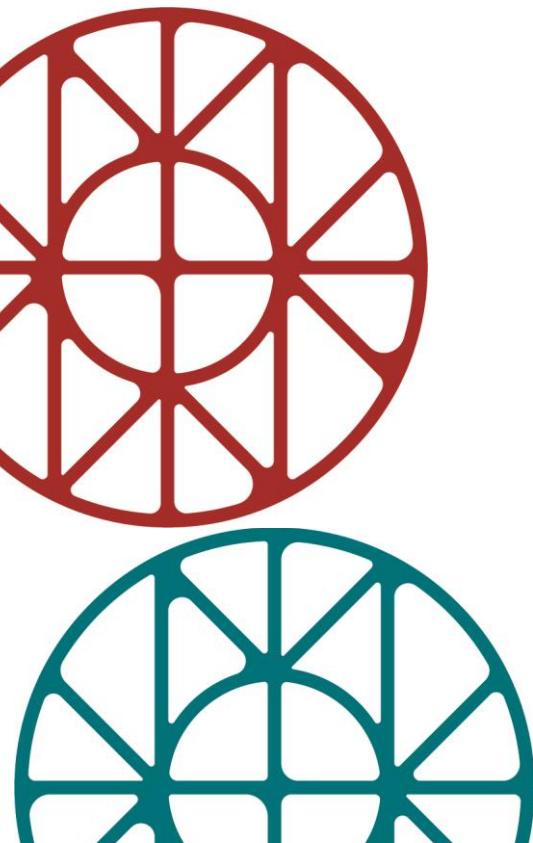
## Public Works & Engineering Services

<b>Labour Force</b>	<b>Extreme Weather Events</b>	<b>Aging Infrastructure</b>
<ul style="list-style-type: none"> <li>• Recruitment and retention</li> <li>• Increased training</li> <li>• Increased non-productive time</li> </ul>	<ul style="list-style-type: none"> <li>• Flooding conditions</li> <li>• Extreme snowfall events</li> </ul>	<ul style="list-style-type: none"> <li>• Roads</li> <li>• Sewers</li> <li>• Sidewalks</li> <li>• Asset maintenance: Public Works, Civic Centre</li> </ul>

<b>Waste Management</b>	<b>Fleet Management</b>	<b>Environmental Concerns</b>
<ul style="list-style-type: none"> <li>• Organics collection and biosolids management</li> </ul>	<ul style="list-style-type: none"> <li>• Fleet renewal</li> </ul>	<ul style="list-style-type: none"> <li>• Salt management issues</li> <li>• Stormwater Management Master Plan implementation</li> <li>• Groundwater protection</li> <li>• Seeking funding for stormwater system and maintenance projects</li> </ul>



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# **Legal Department**

**Legal**

**POA**

**Human Resources**

**2024 Budget**

# 2024 Operating Budget Summary (\$000) – Legal Department

	<b>2023</b>	<b>2024</b>	<b>\$ Change</b>	<b>% Change</b>
Revenue	1,536.6	1,536.6	-	0.00%
Salaries & Benefits	3,713.9	3,872.0	158.1	4.26%
Other Expenses	3,187.9	3,598.2	410.3	12.87%
<b>Tax Levy</b>	<b>5,365.3</b>	<b>5,933.7</b>	<b>568.4</b>	<b>10.59%</b>



# Key Legal Initiatives in 2023

- Focused on Surplus Property Project with the Planning Department to obtain a list of properties that may be of an adequate size for designating as surplus and potentially offering for sale.
- Sale of Industrial properties was a new and ongoing project.
- Instituted Facility User Solutions Coverage insurance pilot project.
- Completed and implemented an Off-Road Vehicle By-Law.
- Updated Snowmobile By-law.
- Ongoing Work on a Scrap Yard Licensing Process.
- Working with stakeholders to produce an encampment protocol.
- Continue to adapt Court protocols for hybrid appearances



# Key Legal Initiatives in 2023

- Continued to work with Clear Risk and IT department to streamline processes for Claims.
- Adapting Clear Risk to input corporate wide agreements and insurance certificates, into a central data base.
- Worked with the Film office and coordinator to develop Film Policy.
- Assisted Ontario Good Roads Association and T J Mahoney Road School in rolling out their legal training – to help bring the training to Sault Ste. Marie, allowing more of our employees and employees of surrounding municipalities to attend without the associated costs of attending in southern Ontario.
- Represented the City on applications and appeals to various tribunals.
- Assisted on the Carpenters challenge and judicial review.
- Continue to look at means to combat vacant property issues; and
- Participating in the Property Standards and Yard Maintenance Task Force Team



# Looking Forward to 2024...

- Working to standardize internal construction processes and agreements.
- Review of pilot project for Facility User Solution Coverage.
- Continue project on surplus property.
- Review of potential for Legal User Fees.
- Potential to add unpaid fines to tax roll.
- Streamlining agreements.
- Delegated authority By-law.
- Responding to Resolutions and
- Download of Part III prosecutions from the Province.



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# **Human Resources Department**



# Key Initiatives in 2023

## Human Resources:

- Concluded collective bargaining with 5 union locals, resulting in one 4-year and four 5-year deals
- City's successful defense of Carpenters Constitutional challenge at Judicial Review
- De-escalation Training for 106 front line employees
- Manager / Supervisor refresher training on Attendance Management Program
- Health & Safety Training – First Aid/AED
- Made FLEX Learning Management System available to all employees for online training and policy review
- 61% drop from 2022 in number of formal grievances received
- Responded for the City in 3 WSIAT hearings, including 2 former EMS files
- Continual recruiting to fill FT, PT and student vacancies – 574 total offers extended as at Nov. 2
- Launch of Wellness Days for FT non-union staff
- Administration and enrollment of Part-Time staff into OMERS pension plan
- Paid health & dental benefits extended to active non-union staff past age 65
- Contracted new WSIB Appeal Consultant through RFP selection process



# Looking Forward to 2024...

## Human Resources:

- Collective bargaining with the Fire Association and lending HR support to concluding the Library Board's collective agreement negotiations
- Performance Review process for non-union employees
- Staff training initiatives – Human Rights; EDI;
- Supervisor / Manager training initiatives - Transitioning to Supervisor / Supervisory Skills; Leadership / Teambuilding / Coaching; Job Evaluation process and responsibilities
- Health and Safety Training – Mental Health
- Compressed workweek pilot project with CUPE Local 67
- Update of Human Resources policies and procedures
- Exploration of suitable Human Resource Information System solution



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# **Fire Services**

# **Budget 2024**

# 2024 Operating Budget Summary (\$000) – Fire Services

	<b>2023</b>	<b>2024</b>	<b>\$ Change</b>	<b>% Change</b>
Revenue	806.0	916.0	110.0	13.65%
Salaries & Benefits	14,649.0	15,248.8	599.8	4.09%
Other Expenses	1,577.6	1,663.3	85.7	5.43%
<b>Tax Levy</b>	<b>15,420.6</b>	<b>15,996.1</b>	<b>575.5</b>	<b>3.73%</b>



# Key Initiatives 2023

## Fire Prevention as of November

- Following the “3 Lines of Defense” Public Education Programs that were delivered: Lectures, Demonstrations, Public Relations and Project ASAP: 342
- Building Inspections & Building Rechecks: combined total: 693
- Complaints: 210
- POA Court Appearances: 6
- Burn Permit Inspections: 402



# Key Initiatives 2023

## Fire Operations as of November

- Message to community, “***ensure you have a working smoke alarm***”
- Responses – 1962 alarms
- 104 Fires- of those fires, 22 have an estimated loss of over \$50,000
- Other responses included above are- Medical Assists, Carbon Monoxide Alarms, Vehicle Collisions and Vehicle Fires



# Looking Forward to 2024...

- Update to Community Risk Assessment and Fire Master Plan
- Complete NG-911 Implementation for the March 2025 deadline



# Capital Requests Fire Service

- \$1.5 million request to upgrade the Computer Aided Dispatch (CAD) system
- \$1.65 million request for a new Pumper (Apparatus) purchase



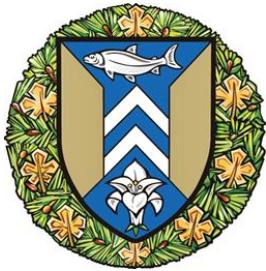
# Fire Apparatus Replacement Schedule

- 2024- Rescue Pumper- approx. \$1.65 m
- 2025- Rescue Pumper- approx. \$1.75 m
- 2026- Rescue Pumper- approx. \$1.85 m
- 3-year total estimated of \$5.25 million



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**Thank you**



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

### C O U N C I L   R E P O R T

December 11, 2023

TO: Mayor Matthew Shoemaker and Members of City Council  
AUTHOR: Malcolm White, CAO  
DEPARTMENT: Chief Administrative Officer  
RE: 2024 Budget – Additional Information

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#### **Purpose**

To provide additional information to Council for their consideration in their 2024 Budget deliberations.

#### **Background**

Since the tabling of the preliminary budget there have been further adjustments to the City and Levy and Local Board budgets:

City: Increased cemetery revenue (\$212,000)  
Increased parking revenue (\$30,000)  
Grant funding for RNIP position for 2024 – no levy impact

SSMRCA: Levy reduction (\$27,500)

APH: Levy increase \$72,842

DSSAB: Levy Increase \$382,750

Police: Levy reduction (\$1,819,459)

#### **Analysis**

The reductions to the initial request from Police Services include adding one year to the implementation of a downtown division, a revised benefit costing and further adjustments provided this week by the Board. In addition to these reductions, and as the Police budget still has significant additional pressures for 2024, I recommend to Council that \$800,000 from the Tax Stabilization fund be used to offset the 2024 increase.

I further recommend the following items from the supplementary list to be approved by Council:

Fire Pumper	\$82,500
Physician Recruitment	\$50,000

**Subject of Report**

January 8, 202X Date of Council Meeting (Month, Day, Year)

Page 2.

Summer student complement increase	\$69,275
RNIP Administrator position	no levy impact
CD&ES complement increase	no levy impact
John Rhodes roof replacement	no levy impact
Fire Services NG911-CAD	no levy impact

There are a number of further amendments on the regular agenda and addendum that will be considered by Council in Committee of the Whole.

**Financial Implications**

Any adjustments to the 2024 Budget based on the information provided will be incorporated into the approvals of the 2024 Budget.

**Strategic Plan / Policy Impact / Climate Impact**

These items pertain to the 2024 Budget deliberations and are not specifically related to the strategic plan.

**Recommendation**

This is provided for Council's information with actioning resolutions to be placed elsewhere on the agenda for specific approvals.

Respectfully submitted,

Malcolm White

CAO

705.759.5347

[cao.white@cityssm.on.ca](mailto:cao.white@cityssm.on.ca)

## Rachel Tyczinski

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**Subject:** FW: Copy of Per Capita Police Costs - Northern Ontario.xlsx  
**Attachments:** Copy of Per Capita Police Costs - Northern Ontario.xlsx

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**From:** Hugh Stevenson <[h.stevenson@ssmps.org](mailto:h.stevenson@ssmps.org)>  
**Sent:** Monday, December 11, 2023 12:49 PM  
**To:** Mayor Shoemaker <[mayor.shoemaker@cityssm.on.ca](mailto:mayor.shoemaker@cityssm.on.ca)>; Malcolm White <[m.white@cityssm.on.ca](mailto:m.white@cityssm.on.ca)>; PSB <[policesservicesboard@ssmps.org](mailto:policesservicesboard@ssmps.org)>  
**Subject:** Copy of Per Capita Police Costs - Northern Ontario.xlsx

Gentlemen:

As a result of the 4 questions asked by the mayor and cao from council – we have prepared a spreadsheet showing:

1. Per capita costs of policing ((budget divided by population)
2. Cost Per Call for Service (total calls for service divided by – budget divided by the number of calls for service)
3. Officers per 100 k population
4. Actual complement (only those officers that can respond to 911 calls for service) as opposed to authorized strength
5. Police Budget increases for 21 and 22 – for comparable services.

Regards

Hugh

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Per Capita Police Costs								
	2021					Officers per 100,000		
	Per Capita		Budget	<a href="#">Population</a>	Calls for Service	Cost Per Call for Service	<a href="#">Officers Per 100K</a>	
Greater Sudbury Police Service	\$ 388.73		\$ 65,726,611.00	169,079	57,874	\$ 1,135.69	152	
North Bay Police Service	\$ 368.64		\$ 21,552,458.00	58,464	35,817	\$ 601.74	167.6	
Sault Ste. Marie Police Service	\$ 385.38		\$ 29,570,897.00	76,731	33,223	\$ 890.07	179.5	
Thunder Bay Police Service	\$ 425.23		\$ 49,738,700.00	116,968	57,776	\$ 860.89	203.5	
Timmins Police Service	\$ 409.39		\$ 17,199,484.00	42,012	26,542	\$ 648.01	192.8	
Median	\$ 388.73					\$ 860.89	179.5	
2022								
Greater Sudbury Police Service	\$ 406.99		\$ 68,813,937.00	169,079	58,117	\$ 1,184.06	152.6	
North Bay Police Service	\$ 385.11		\$ 22,514,897.00	58,464			169.3	
Sault Ste. Marie Police Service	\$ 422.89		\$ 32,001,283.00	75,673	32,233	\$ 992.81	182.1	
Thunder Bay Police Service	\$ 453.12		\$ 53,000,000.00	116,968	54,412	\$ 974.05	212.9	
Timmins Police Service	\$ 409.41		\$ 17,200,000.00	42,012	26,410	\$ 651.27	195.2	
Median	\$ 409.41					\$ 983.43	182.1	
Actual Complement								
2021	117		1 Officer Per - 655.82 people					
2022	114		1 Officer per - 663.80 people					
2024 Budget								
Community	Population	23%	24 Budget %					
Peterborough	98,087	4.00%	15.30%					
Sault St Marie	73,368		12.06%					
Cobourg	19,440	5.10%	11.50%					
London	404,699	4.30%	11.60%					
Kingston	136,685		10.00%					
Sarnia	71,594	11.53%	9.98%					
Sudbury	164,926	5.66%	8.77%					
Halton	548,435	5.70%	9.50%					