



SAULT STE.MARIE

Budget

2026

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CHIEF FINANCIAL OFFICER'S REPORT

The City of Sault Ste. Marie's annual budget is a financial guide on how tax dollars will be spent, balancing maintaining current service levels and minimizing the impact on taxpayers. The 2026 municipal budget reflects a year of significant financial strain driven by persistent cost pressures across core service areas. Despite rigorous efforts to contain expenditures and optimize operational efficiency, the municipality faces a high tax levy requirement to maintain service levels and meet statutory obligations.

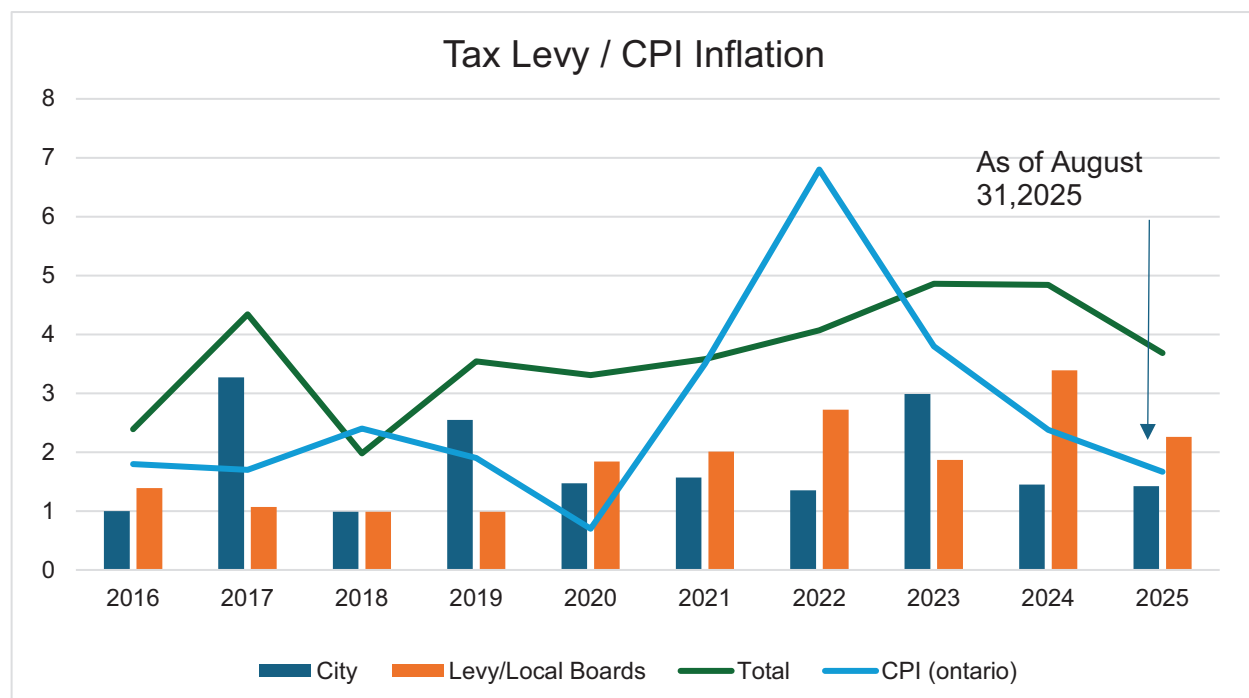
To address these pressures, the budget focuses on the following:

- Preservation of core services and avoiding service cuts
- Strategic investments in funding capital projects that support the maintenance of the core services
- Debt management that ensures responsible borrowing and maintains the City's credit rating

ECONOMIC OVERVIEW

Economic conditions influence service affordability as well as 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



The average annual inflation in 2024 was 2.4%, a significant decline from 3.9% in 2023. This was the lowest annual average inflation rate since 2020, which was heavily impacted by the pandemic. The slowdown was attributed to easing price growth for goods and non-durable goods, with prices for food also increasing at a significantly slower pace than in 2023.

As of August 31, 2025, the Consumer Price Index for Ontario rose 1.7% year over year. August 2025 reflected an increase in gasoline prices on a monthly basis due in part to higher refining margins, offsetting lower crude oil costs. Food prices in some areas, such as meat, rose faster than overall inflation. Tariffs can also impact future inflation rates. The imposition of tariffs by the United States and countermeasure tariffs by the Canadian government can result in varying effects on final consumer prices, and these impacts will likely be seen as they work through the system.

The Bank of Canada, in its July 2025 Monetary Policy Report, states that overall inflation is near 2%, but US trade policy remains uncertain, and the Canadian economic forecast remains unpredictable. The uncertainty in US trade policy is due to the difficulty of knowing what tariffs and countermeasures will be imposed and for how long. There is also uncertainty in how households, businesses, and governments will react and adapt.

The Bank of Canada has reduced its overnight target rate by 75 basis points since the beginning of 2025, with the rate now at 2.50%. The last rate decrease in September was judged to be appropriate to balance the risks of a weaker economy and a lower risk of inflation. Future changes to the target rate will depend on the assessment of the US tariffs, the changing trade relationship, and how the supply chains pass on to consumer prices and inflation expectations evolve.

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

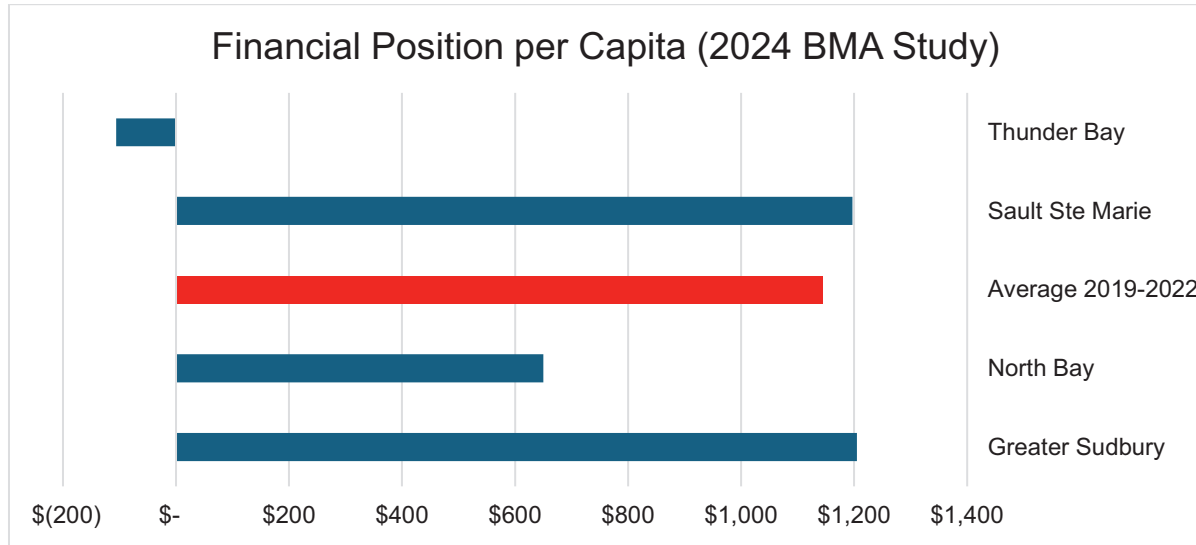
Historical Municipal Tax Levy Change

<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%
2023-2025	13.38%	4.46%

*includes levy and local board

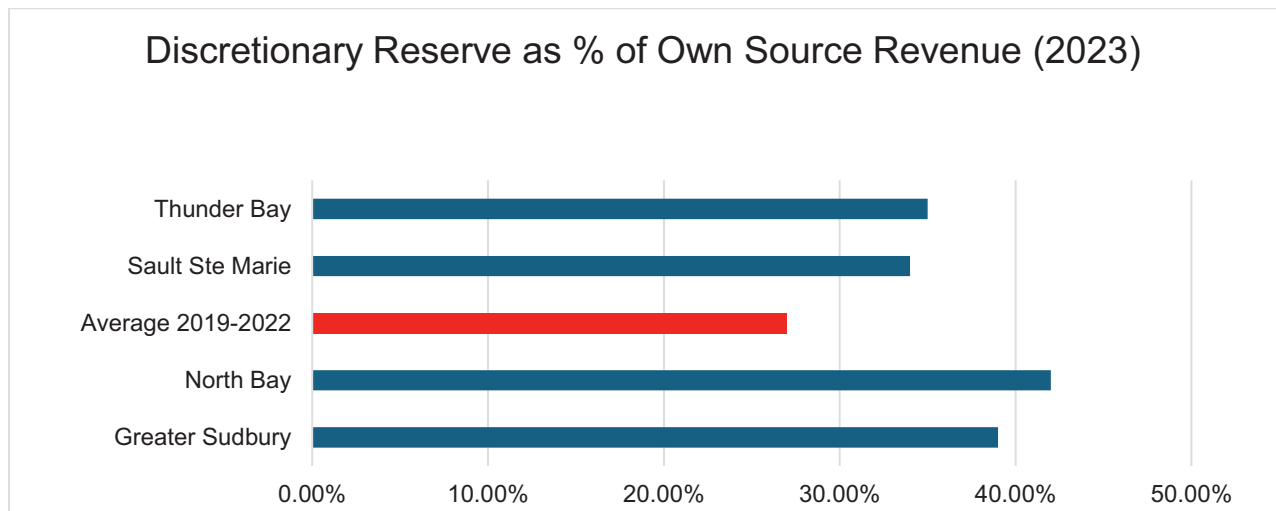
The City's share of the council term average levy is 1.96%. The Levy and Local Boards have averaged 2.5%, with Police Services being the largest contributor.

FINANCIAL INDICATORS



Source: BMA Management Consulting Inc. Municipal Study 2024

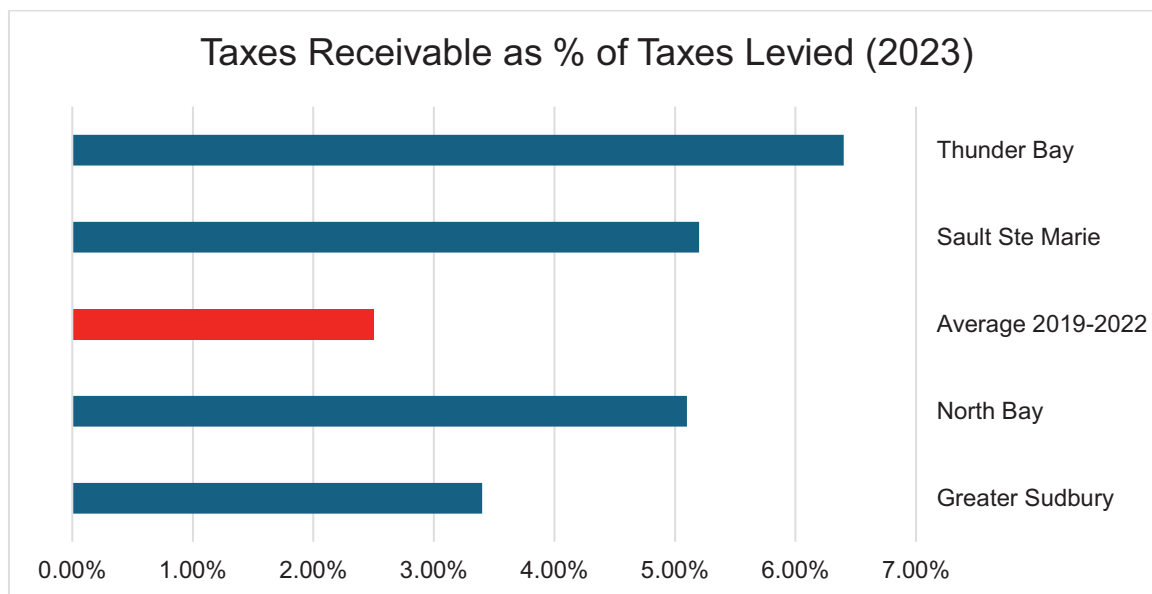
This measure indicates the affordability of future municipal spending and is represented by the net financial assets (assets less liabilities) per capita. Sault Ste. Marie is exceeding its 5-year average and is tracking better than the majority of municipal comparators.



Source: BMA Management Consulting Inc. Municipal Study 2024

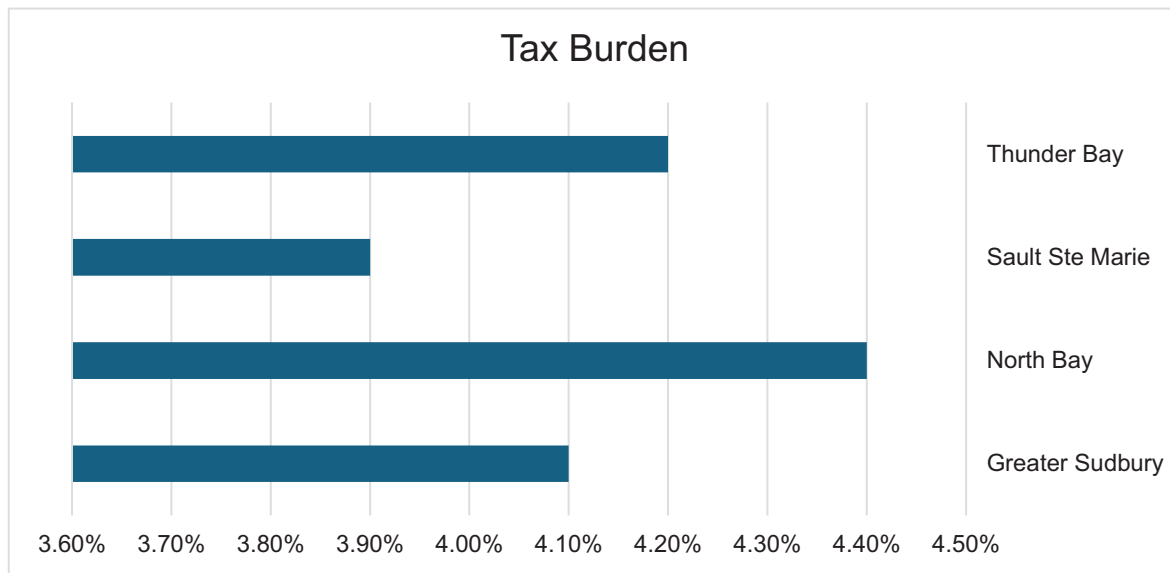
This measure is a strong indicator of financial stability. It is a critical component of long-term financial planning as a strong ratio enhances flexibility in addressing operating requirements and in permitting temporary funding of capital projects internally. The level required by a municipality varies depending on services. Sault Ste. Marie is higher than its 5-year average, indicating that the level of reserves is growing.

The City's long-term financial plan provides for annual levy increases to continue growing the reserve level and provide sustainable funding levels for future capital requirements. The plan for the 2026 budget is a 1.3% levy increase, but with other budget pressures to maintain service levels, only an inflationary increase was added, along with the approved PW fleet final annual increase previously approved by Council. The inflationary increase to capital reserves results in approximately a 0.34% levy increase. Including the PW fleet, the total levy increase for growing capital reserves is about a 0.7% levy increase. The shortfall from the long-term financial plan to grow the capital reserves may increase the risk of not being able to maintain/replace the assets required for the service levels. Future budget forecasts will increase the levy for reserve transfers up to 2% to provide for capital requirements within the 10-year plan.



Source: BMA Management Consulting Inc. Municipal Study 2024

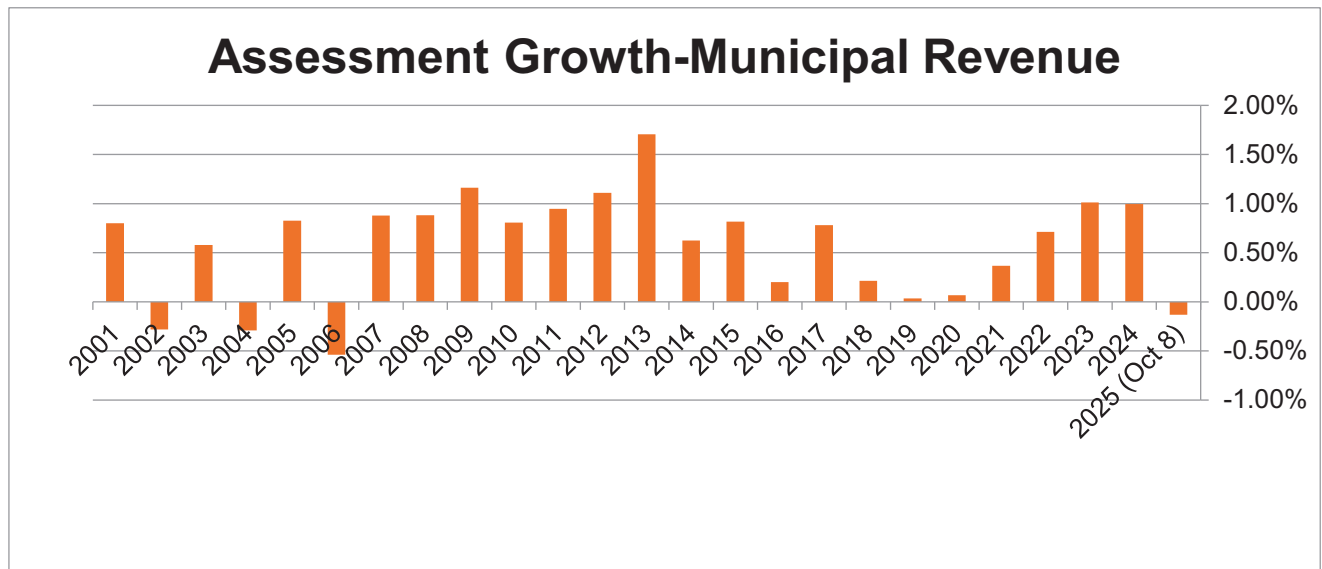
This is a strong indicator of the strength of the local economy and the ability to pay annual taxes. Credit rating agencies consider over 8% a negative factor. Sault Ste. Marie has increased over its 5-year average. The 2023 and 2024 tax receivables are reflecting improvement due to collection efforts and other favourable external factors. The move in 2025 for tax sale registration from three years to two years should reflect in a lower tax receivable balance going forward.



Source: BMA Management Consulting Inc. Municipal Study 2024

The municipal tax burden from the 2024 BMA Study for Sault Ste. Marie and northern comparators are reflected in the graph above. The 2025 results have not been released at the time of this report. This comparison ensures that the City is not burdening the residents beyond what they can pay or the “norm” in the province. The 2024 BMA study results are consistent with previous years in that Sault Ste. Marie has one of the lowest tax burdens amongst our northern comparators. Sault Ste. Marie’s ranking is reflected as mid-range for the entire survey group, while the other northern comparators are all ranked as high.

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 funding levels. Additional pressure on the property tax levy is also occurring as municipalities take on expanded roles in responding 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 will be required. Council and staff continue to lobby the upper levels of government and work with such groups as the Northern Ontario Large Urban Mayors (NOLUM) to make the case for increased funding.



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

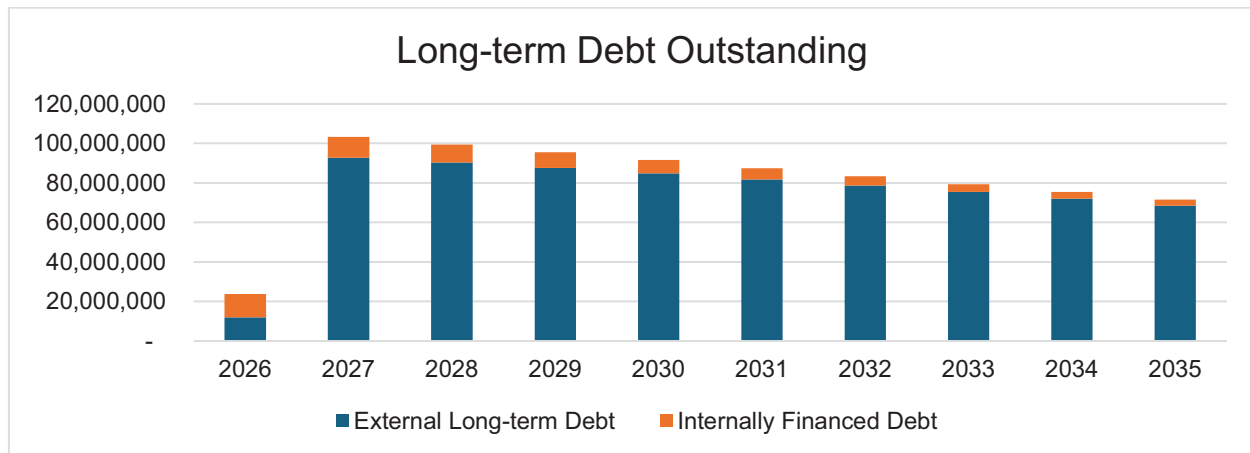
Assessment growth during the year provides additional net tax revenue to the municipality. The growth results from new builds, expansions, assessment corrections, and revisions, and is offset by tax write-offs and assessment reductions. It is unrelated to market value changes, which do not translate into growth or loss but only redistribute 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.

Assessment growth as of October 2025 is 0.04% (2024 actual: 0.94%). The average assessment growth for ten years is 0.59%, and the five-year average is 0.65%. Though the assessment growth is positive, the increase in municipal revenue is slightly negative. Significant assessment appeals settled in 2025 have impacted revenue growth. Though the 2025 estimated assessment growth is lower than 2024, it is anticipated to be higher in future years, with a focus on Ontario's housing targets and incentives and the completion of several large multi-residential projects.

The City continues to face local economic challenges and cost increases, all of which put additional pressure on the City's budget and the revenue needed to support it. The budgets in the coming years will continue to depend on property tax increases in excess of historical averages unless the municipal funding model evolves. 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.

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 in 2026 will determine the allocation of the increase to the various tax classes.

DEBT MANAGEMENT



The current long-term debt outstanding and projected requirements are reflected above. The forecasted long-term debt will peak at \$104 million in 2027, with debt servicing of \$8.6 million. The total forecasted long-term debt has reduced from the 2025 forecast due to the receipt of a substantial grant for the West End Plant Phase 2 project. The calculated debt servicing limit is \$11.6 million, leaving approximately \$40 million additional debt capacity based upon a 20-year amortization. Anticipated debt in the near future of \$20 million is not included in the debt forecast.

Any increase to long-term debt typically requires an addition to the levy for debt servicing.

Internally financed debt is at or slightly exceeds the limit established within the City's policies until 2029.

Major external debt requirements in the forecast include:

- | | |
|--|---|
| <ul style="list-style-type: none"> West End Plant Phase 2
(sanitary rate supported) | Estimate: \$57.5 million
Debt Required: \$33.6 million |
| <ul style="list-style-type: none"> Biosolids Management Facility
(2/3 sanitary rate supported
1/3 landfill) | Estimate: \$67.0 million
Debt Required: \$48.2 million |

Other near-future capital requirements not in the debt forecast include:

- | | |
|---|---|
| • Landfill Site Improvements/Expansion | Estimate: \$12 million
Debt Required: \$12 million |
| • GFL Memorial Gardens Roof Replacement | Estimated: \$7 million
Debt Required: \$7 million |

It is strongly recommended that Council not take on significant additional long-term debt until the final estimates for the two major sanitary projects are ascertained, as they will impact long-term debt capacity.

RESERVES AND RESERVE FUNDS

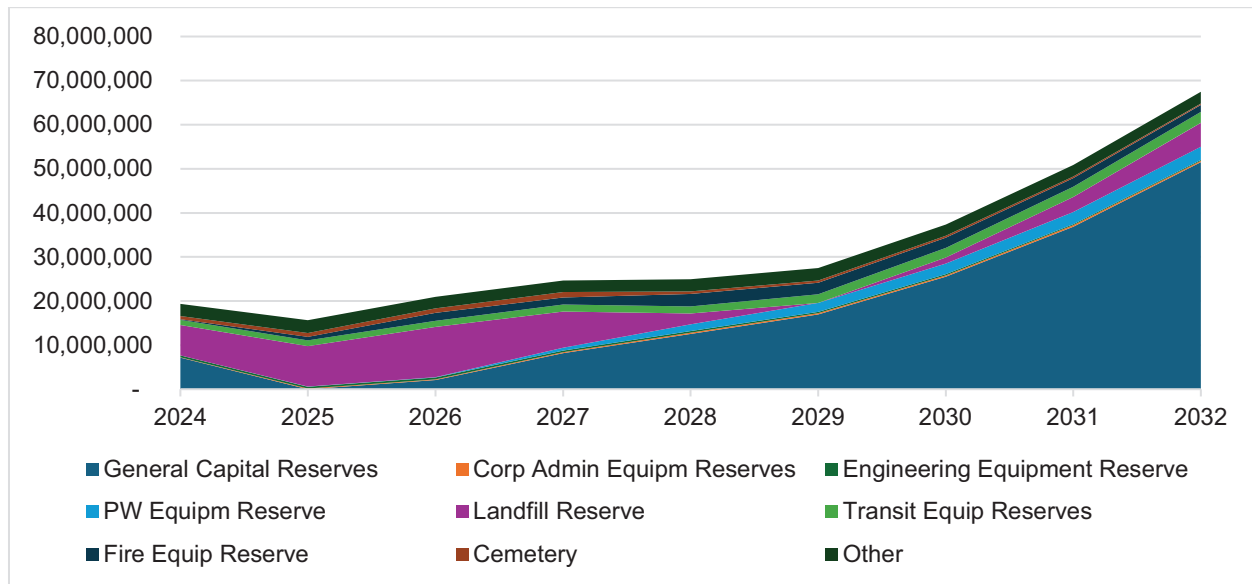
Municipalities establish reserves and reserve funds for a variety of purposes that can include:

- 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 finance capital costs and provides affordable and stable services to the community. However, many reserves do not have sufficient annual allocations in the operating budget to satisfy or sustain the asset replacement requirements.

The long-term financial plan provides for increases to the reserve annually to obtain a sustainable level to address an investment strategy for the City's asset management plans and future operational requirements. The chart below reflects the required growth to meet the reserve target level by 2032. The recommended additional reserve transfers added to the levy each year increase from 0.5% in 2025 to 2% in 2027 and onward. The 2026 recommended additional levy increase for capital reserve growth is 1.3%. With other pressures on the levy in 2025, only inflation was added to the capital reserves, resulting in a levy increase of only 0.3%. Including the final budget increase for PW fleet requirements, this brings the total to 0.7%, approximately a \$900,000 shortfall for capital reserve growth.

The target capital reserve level for 2024 was \$19.4 million, but the actual was \$17.2 million. The 2025 budget reflected reserve growth very close to the target levy increase.



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

The current municipal funding model relies on property taxation and constrains the ability to generate revenue to fund the operations and capital infrastructure requirements. Until a change in the framework occurs, the City will struggle to maintain the affordability of property taxes. High costs for such areas as Police Services put additional pressure on the levy and the affordability to the community.

- Asset Condition and Infrastructure Deficit Funding:

The City's updated asset management plans reflect 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. Other budget pressures in 2026 are impeding the targeted capital reserve growth, putting additional strain on the infrastructure deficit.

- Assessment Growth:

The City's assessment growth has been very low in the last several years. Negative municipal revenue assessment growth projected for 2025 is due mainly to large commercial sector assessment appeals.

There is a growth trend that started in 2022, and with the anticipated incentives to increase housing units in the community, the trend is anticipated to return 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 2025 noting that it will provide stability to the taxpayer. The Province has begun a consultation process for the assessment cycle and taxation. At this time, there is no update on potential changes or outcomes.

- Grants from Other Levels of Government

Other provincial and federal funding for various programs and infrastructure renewal greatly assists the City in achieving its priorities as well. However, there is a risk that this level of funding may not be maintained in future years, placing an 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 8th and 9th, 2025.

Tax Policy, rate options and recommendations will be presented to Council in March/April, 2026 for consideration and approval.

BUDGET OVERVIEW

The budget is the City's business plan for the year. It highlights the costs of 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 equal the total revenues.

Approximately 65% of the City's budget is funded by property taxes, with the remainder coming from grants from senior levels of government, user fees, and other revenues.

The 2026 Budget includes several pressures, such as:

- Financial pressures as a result of contractual obligations, such as salaries and benefits, and external factors, such as the City's levy and local boards.
- Investment into the City's existing services and assets, such as winter control, maintenance of existing assets, and inflationary impacts on our capital programs to keep up with rising costs.
- Key guiding documents recommend increased contributions, such as additional investments into Public Works Fleet Initiatives.

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

1. Analyze workload requirements by City policies and identify resource requirements to deliver services.
2. Financial information is then prepared per policies and guiding documents, such as the Long-term Financial Plan and Asset Management Plans, to support preliminary reviews highlighting financial pressures such as contractual obligations and inflationary pressures.
3. Once the Senior Management Team reviews the financial information, City Council receives draft budgets for deliberation and final approval.

These budgets are then monitored and reported to Council quarterly. These reports highlight any historical variances and provide a narrative of financial activity throughout the year.

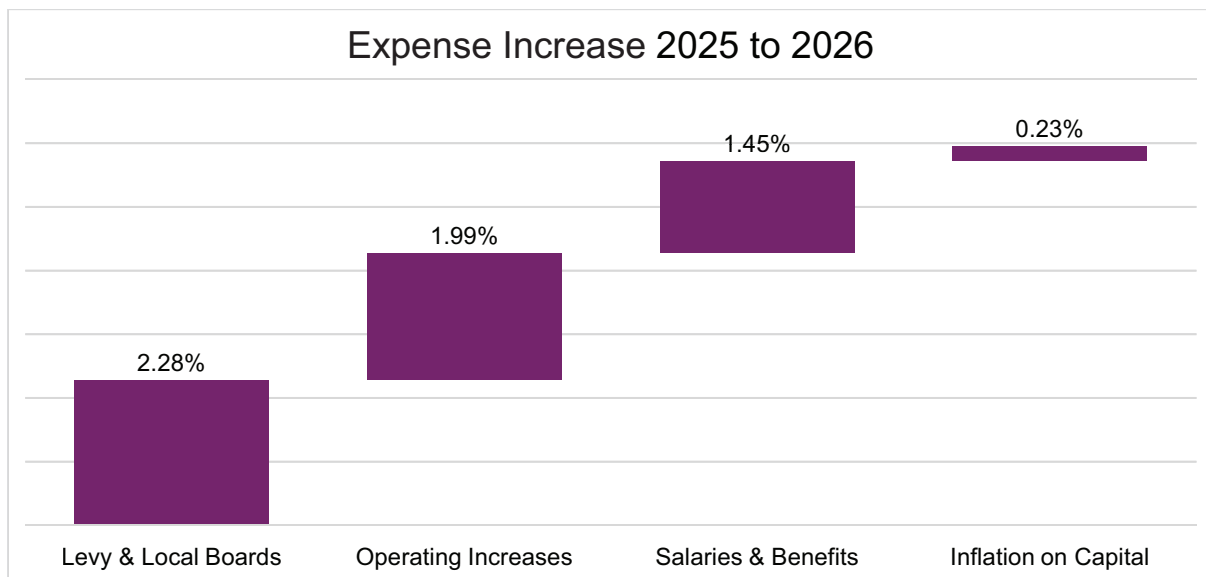
How the Municipal Tax Levy Is Calculated

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, and less non-tax revenues, such as user fees and government grants.



EXPENSES - \$237.1 MILLION

The 2026 Operating Budget reflects total expenses of \$237.1 million compared to \$223.8 million in 2025, an increase of 6% year over year. The majority of expenditure increases are summarized in the graph below:

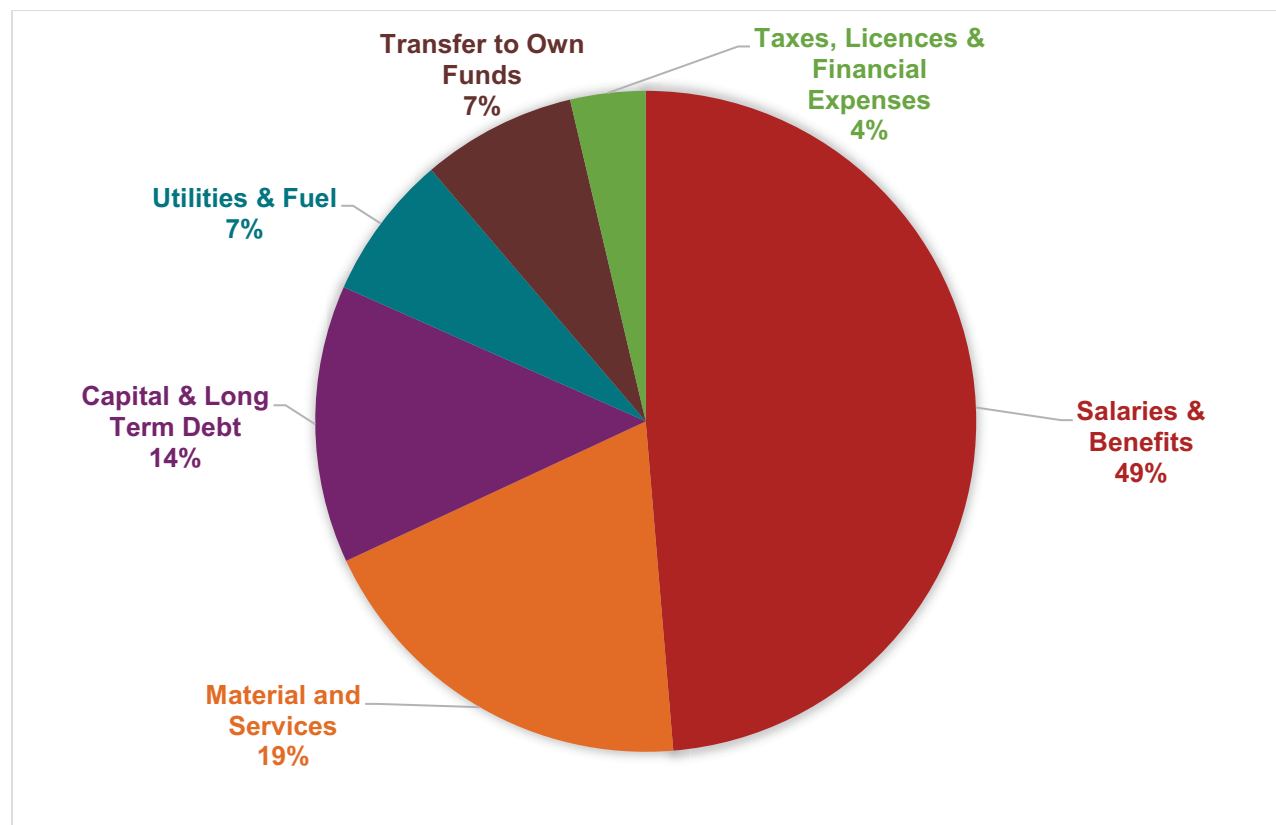


Of the \$13.3 million change in expenses, approximately 38% of the expense increase from 2025 is for Levy & Local Boards. The Local Board category includes the Police Services Board, accounting for 85% of the total expense increase. Year over year, levy and local boards increased 7.5%. This increase is predominantly due to a net increase of 11% for the Police Services Board and an estimated inflationary increase of 2.8% for the Sault Ste. Marie District Social Services Board and Algoma Public Health. The Sault Ste. Marie Region Conservation Authority and Library Board reflect relatively small increases in the 2026 net levy.

Expenses by Type:

The City Services portion of the 2026 Budget reflects 49% for salaries and benefits. As a service organization, staff compensation comprises nearly half of the operating portion of the budget. Contractual agreements govern compensation, and thus, pay rates are budgeted accordingly. Staffing levels are based on the approved employee complement and current service level requirements.

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



OTHER REVENUE - \$83.2 MILLION

Non-tax revenue, such as user fees, grants from other levels of government, investment income, and other miscellaneous income, helps reduce the amount to be raised through property taxes. Other revenue reflects an increase of \$5.4 million from 2025, broken down in the table below.

The changes from the 2025 budget include additional user fee revenue within Community Development and Enterprise Services, and additional taxation and investment revenue. The 2026 budget includes impacts and financing strategies from the previous budget, which includes the planned phase-out of funding from the tax stabilization reserve within the operating budget.

Other Revenue Source	Percentage of Total
Miscellaneous taxation not included in levy	9%
User fees	45%
Government grants	30%
Investment income	8%
Other income and own fund transfers	8%

User fees account for nearly half 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 occurs where required, and a benchmark level is set for other services where full recovery is not recommended.

Government grants are the next most significant source of non-tax revenue. Approximately 90% of government grant revenue arises from the unconditional Ontario Municipal Partnership Fund (OMPF) grant. The level of funding received from the OMPF has increased slightly over the last five years. On October 30, 2024, the Province announced an increase to the OMPF fund of \$100 million over two years. In 2026, the fund will increase by the remaining \$50 million. The preliminary budget includes an increased allocation of nearly \$2.6 million.

MUNICIPAL LEVY - \$153.9 MILLION

The Preliminary 2026 Operating budget identifies a 5.39% levy increase. In June 2024, Council was presented with the City's Long-term Financial Plan. The Plan's first iteration projected a tax levy increase between 4.7% and 5.1%; however, it did not include significant increases from the City's outside boards or financial strategies from the 2025 budget that have impacts in 2026 or changing OMPF allocations.

This increase is due to the following factors:

Maintaining Services - Significant Changes from 2025	(\$000)
Contractual salary compensation, complement and job class changes and benefits	3,243
Council resolutions:	
Fleet Management Improvement Initiatives - January 9, 2023	550
Cost of doing business (expense increases):	
Repairs and maintenance (+\$219K), contractual and operating increases (+\$427K), capital inflation increases (+\$512k), streetlight maintenance increase (+\$195k), hydrant rental increase (+\$80k), miscellaneous PW (+\$935k), fleet leasing agreement (+\$136k)	2,524
Cost of doing business (expense decreases):	
Fuel and utility decreases (-\$784K)	(784)
Revenue increases:	
OMPF(+ \$2.6M), user fees (+\$136K), taxation (+\$322K), investment income bank (+\$129k)	(3,180)
Revenue decreases:	
Tax stabilization reserve decrease from 2025 (-\$407K)	407
	2,759

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 investments include roads, bridges, wastewater infrastructure, equipment, and vehicles.

The City's capital budgeting process includes setting priorities and making recommendations to ensure assets remain in acceptable condition. The process involves assessing all capital submissions, the risks of not constructing or procuring, and health and safety concerns, including the consequences of failure if timely investments are not made.

Asset Management Planning

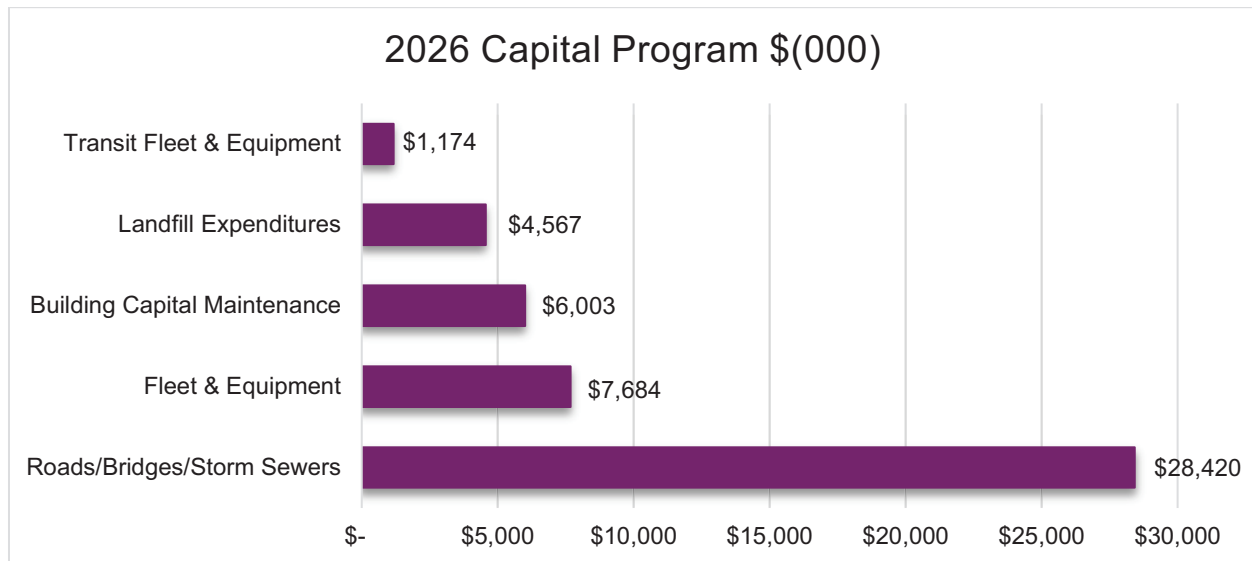
Council was presented Asset Management Plans – Phase 3 for all assets earlier this year. The July 1, 2022, legislated timeline required Asset Management Plans for roads, bridges, and culverts, water, wastewater, and stormwater management systems. Following this, Council was presented with the second iteration of the Plan, which included all municipal infrastructure assets and identified current levels of service and the cost of maintaining those levels of service. The final step of this Plan was to present a financing strategy to Council before July 1, 2025. The latest iterations of the plans called for significant investment. As these plans continue to improve and adapt to changing environments, they will become critical guiding documents for future capital budgets and assist in capital planning.

Many of the City's municipal buildings and facilities, such as arenas, pools, fire stations, and the Civic Centre, were constructed over 50 years ago. These assets are now nearing the end of their forecasted useful lives. As components wear out or fail, additional maintenance is required to keep them in good repair which is in line with the existing asset management plans. The Long-term Financial Plan also recognized this and recommends additional funding for capital projects. This will be for Council budget consideration in 2027 and beyond.

2026 Capital Program

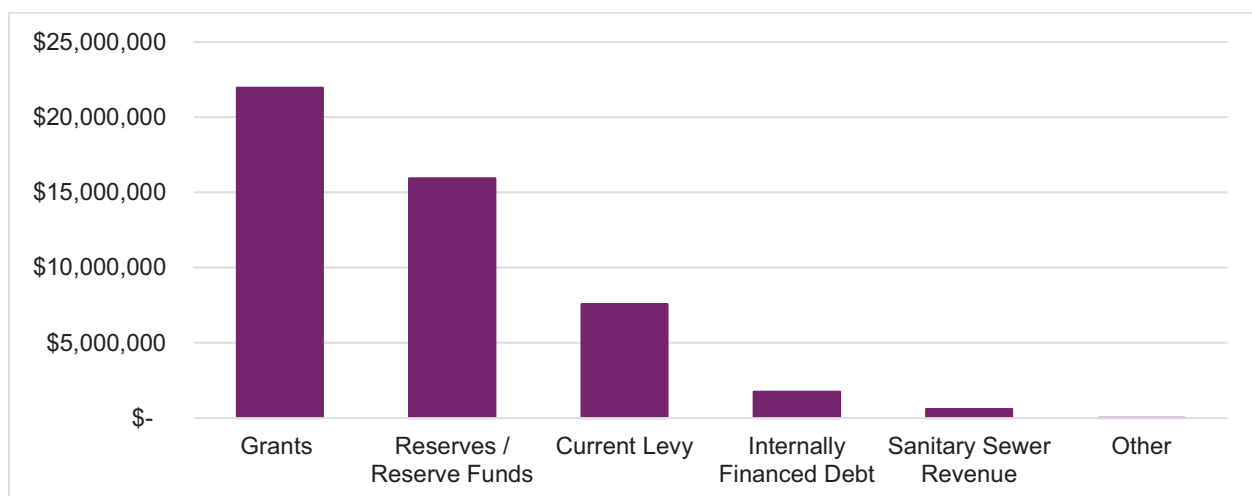
The preliminary 2026 capital program recommends a total investment of \$48 million, which is comparable to the 2025 capital program. The 2026 capital budget continues to include the most critical needs for road infrastructure and aging assets. Included within the plan is continued investment into the City's roads, equating to nearly 60% of the capital program. Significant investments in the City's fleet, landfill, transit assets and recreational facilities are being made as the assets continue to age.

Below is a summary of the 2026 capital allocation:



2026 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, as well as recent success in obtaining funding from the Housing Enabling Infrastructure Fund.



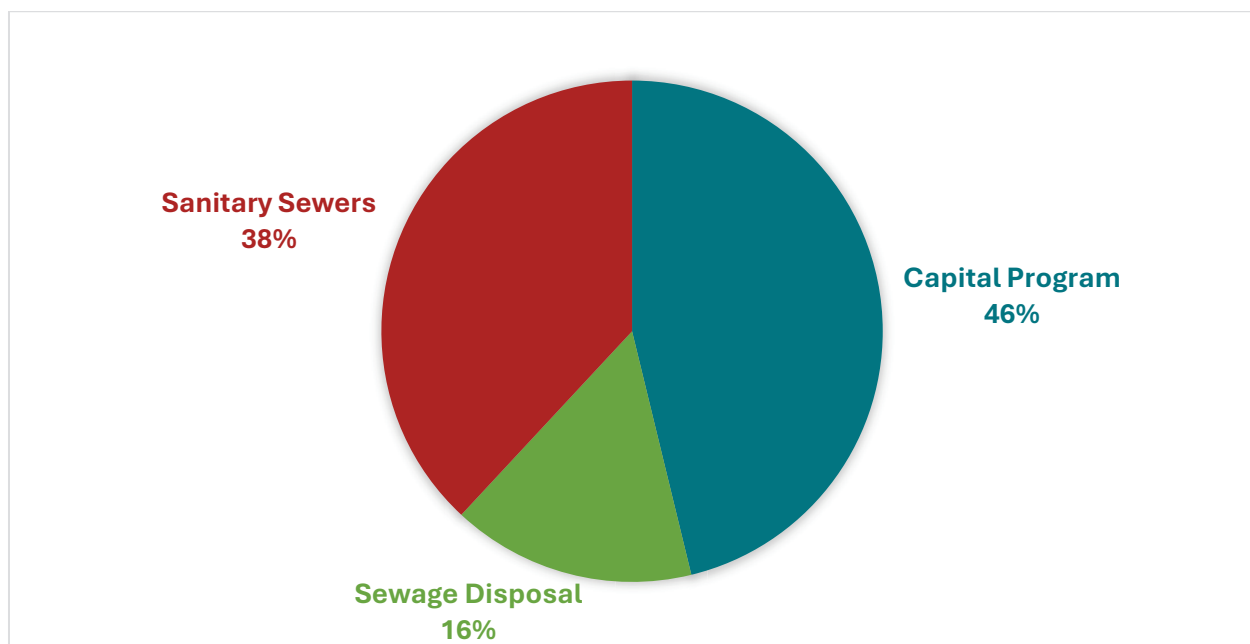
Sanitary Budget

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, provincial, and municipal regulations and 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 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 are based on the estimated water revenues provided by the Public Utilities Commission of the City of Sault Ste. Marie's Financial Plan for Water Supply Services was updated in October 2019. Based on this Plan, the total water revenues are approximately \$27.8 million for 2026. With direction from Council, the sanitary portion remains at 80% of water. This equates to \$20.7 million, which will be applied to Sanitary operating and capital requirements.



This Plan includes high-level estimates, and associated debt, for significant projects such as the Biosolids and West End Plant facilities. Staff will continue to address financing requirements as asset management data and updated information related to these two investments are obtained. If required, staff will return to Council seeking further direction on the sanitary rate structure.

PRELIMINARY OPERATING BUDGET

PRELIMINARY CORPORATE SUMMARY

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Taxation (excluding levy)	2,528,438	2,632,078	103,640	4.10%
Payment in lieu of taxes	5,054,728	5,156,373	101,645	2.01%
Fees and user charges	35,889,081	37,450,705	1,561,624	4.35%
Government grants (including OMPF)	22,845,149	25,179,840	2,334,691	10.22%
Investment income	6,289,000	6,638,836	349,836	5.56%
Contribution from own funds	2,165,648	2,151,415	(14,233)	-0.66%
Other income	3,034,622	4,040,073	1,005,451	33.13%
Total revenue	77,806,666	83,249,320	5,442,654	7.00%
EXPENDITURES				
Salaries	58,405,880	60,634,011	2,228,131	3.81%
Benefits	16,822,911	18,148,355	1,325,444	7.88%
Total salaries and benefits	75,228,791	78,782,366	3,553,575	4.72%
Travel and training	581,623	534,717	(46,906)	-8.06%
Election		134,000	134,000	0.00%
Vehicle allowance, maintenance and repairs	4,053,785	5,604,102	1,550,317	38.24%
Utilities and fuel	12,053,512	11,533,595	(519,917)	-4.31%
Materials and supplies	7,204,724	7,467,976	263,252	3.65%
Maintenance and repairs	3,589,852	3,952,866	363,014	10.11%
Program expenses	1,005,037	1,172,233	167,196	16.64%
Goods for resale	797,029	775,255	(21,774)	-2.73%
Rents and leases	172,557	172,557	0	0.00%
Taxes and licenses	3,064,712	3,111,888	47,176	1.54%
Financial expenses	2,639,701	2,862,042	222,341	8.42%
Purchased and contracted services	11,288,719	11,776,581	487,862	4.32%
Grants to others	69,718,490	74,819,680	5,101,190	7.32%
Long term debt	1,327,115	1,327,115	0	0.00%
Transfer to own funds	30,843,011	32,770,604	1,927,593	6.25%
Capital expense	418,482	429,347	10,865	2.60%
Less: recoverable costs	(187,565)	(120,000)	67,565	-36.02%
Total other expenses	148,570,784	158,324,558	9,753,774	6.57%
Total expenses	223,799,575	237,106,924	13,307,349	5.95%
TAX LEVY	145,992,909	153,857,604	7,864,695	5.39%

PRELIMINARY CORPORATE SUMMARY CONTINUED

	2025 Budget	2026 Budget	\$ change from 2025	% change from 2026	Levy Increase
Maintaining Services	96,342,419	101,683,824	5,341,405	5.54%	3.66%
Outside Agencies & Grants to Others	1,309,059	1,319,053	9,994	.76%	0.01%
OMPF	(20,028,500)	(22,620,900)	(2,592,400)	12.94%	-1.78%
City Levy	77,622,978	80,381,977	2,758,999	3.55%	1.89%
Local Boards	42,989,716	47,384,058	4,394,342	10.22%	3.01%
Levy Boards	25,380,215	26,091,569	711,354	2.80%	0.49%
Levy & Local Boards	68,369,931	73,475,627	5,105,696	7.47%	3.50%
Total Municipal Levy	145,992,909	153,857,604	7,864,695	5.39%	5.39%

PRELIMINARY DEPARTMENTAL SUMMARY

Department	Salary/ Benefits	2026 Other Expense	Revenue	2026 Net Tax Levy	% of 2026 levy	2025 Net Tax Levy	\$ change from 2025	% change from 2025
MAYORS OFFICE	630,627	93,709	-	724,336		681,197		
COUNCIL SPECIAL FUNDS	-	5,000	-	5,000		5,000		
TOTAL MAYOR & COUNCIL	630,627	98,709	-	729,336	0.5%	686,197	43,139	6.3%
ADMINISTRATION	446,523	38,531	-	485,054		463,601		
TOTAL CAO	446,523	38,531	-	485,054	0.3%	463,601	21,453	4.6%
CORPORATE SERVICES								
INFORMATION TECHNOLOGY	1,558,648	2,337,193	157,800	3,738,041		3,721,507		0.4%
IT	1,558,648	2,337,193	157,800	3,738,041	2.4%	3,721,507	16,534	0.4%
ADMINISTRATION	762,813	39,604	-	802,417		776,027		3.4%
ACCOUNTING	1,152,713	25,937	32,510	1,146,140		1,111,634		3.1%
TAX	502,475	40,684	82,000	461,159		444,793		3.7%
VACANT HOME TAX	93,640	5,000	98,640	-		-		0.0%
PURCHASING	355,013	6,690	-	361,703		347,467		4.1%
FINANCIAL EXPENSE - BANKING	-	30,000	-	30,000		30,000		0.0%
FINANCIAL FEES	-	119,364	-	119,364		115,904		3.0%
FINANCE	2,866,654	267,279	213,150	2,920,783	1.9%	2,825,825	94,958	3.4%
ADMINISTRATION	1,085,032	138,968	156,962	1,067,038		1,005,562		
OFFICE SERVICES	132,718	171,045	-	303,763		259,607		
QUALITY MANAGEMENT	-	29,250	-	29,250		6,750		
ELECTION EXPENSE	64,000	309,700	249,700	124,000		70,000		
COUNCIL MEETINGS	-	9,000	-	9,000		9,000		
RECEPTIONS	-	6,650	-	6,650		25,650		
CLERKS	1,281,750	664,613	406,662	1,539,701	1.0%	1,376,569	163,132	11.9%
TOTAL CORPORATE SERVICES	5,707,052	3,269,085	777,612	8,198,525	5.2%	7,923,901	274,624	3.5%

PRELIMINARY DEPARTMENTAL SUMMARY

Department	Salary/ Benefits	2026 Other Expense	Revenue	2026 Net Tax Levy	% of 2026 levy	2025 Net Tax Levy	\$ change from 2025	% change from 2025
LEGAL DEPARTMENT								
ADMINISTRATION	1,186,687	49,920	185,837	1,050,770		1,022,875		
CITY OWNED LAND		16,355		16,355		16,289		
INSURANCE		2,789,198		2,789,198		2,789,198		
POA	706,282	432,915	1,350,000	(210,803)		(234,290)		
LEGAL DEPARTMENTAL	1,892,969	3,288,388	1,535,837	3,645,520	2.3%	3,594,072	51,448	1.4%
ADMINISTRATION	922,290	150,051	-	1,072,341		1,023,845		
HEALTH AND SAFETY	452,049	20,900	-	472,949		466,549		
DISABILITY MANAGEMENT	152,049	159,970	-	312,019		263,443		
CORPORATE RECRUITMENT & TRAINING	-	37,001	-	37,001		36,001		
LEADERSHIP PERFORMANCE	-	22,550	-	22,550		22,550		
RETIREE BENEFITS	765,500	-	-	765,500		765,500		
EMPLOYEE ASSISTANCE PROGRAM	-	13,300	-	13,300		16,300		
HEALTH AND SAFETY COMMITTEE	-	33,400	-	33,400		34,400		
HUMAN RESOURCES	2,291,888	437,172	-	2,729,060	1.7%	2,628,588	100,472	3.8%
TOTAL LEGAL	4,184,857	3,725,560	1,535,837	6,374,580	4.1%	6,222,660	151,920	2.4%
FIRE SERVICES								
ADMINISTRATION	1,678,113	1,010,311	942,900	1,745,524		1,780,249		
SUPPRESSION	13,556,107	180,040	-	13,736,147		13,446,190		
PREVENTION	968,621	35,000	-	1,003,621		930,864		
SUPPORT SERVICES	690,916	563,876	-	1,254,792		1,095,824		
COMMUNITY EMERGENCY MANAGEMENT	138,330	17,650	2,000	153,980		149,631		
TOTAL FIRE	17,032,087	1,806,877	944,900	17,894,064	11.4%	17,402,758	491,306	2.8%

PRELIMINARY DEPARTMENTAL SUMMARY

Department	Salary/ Benefits	2026 Other Expense	Revenue	2026 Net Tax Levy	% of 2026 levy	2025 Net Tax Levy	\$ change from 2025	% change from 2025
<i>PUBLIC WORKS AND ENGINEERING</i>								
WORKS: ADMIN/SUPERVISION/ OVERHEAD	3,600,879	437,638	-	4,038,517		3,602,552		
ROADWAYS	1,841,408	2,509,284	71,733	4,278,959		4,205,514		
SIDEWALKS (INCLUDING WINTER CONTROL)	625,592	916,927	-	1,542,519		1,458,278		
WINTER CONTROL ROADWAYS	3,410,552	5,099,804	70,000	8,440,356		7,579,739		
SANITARY SEWERS	1,788,231	1,507,528	42,179	3,253,580		2,780,320		
STORM SEWERS	447,130	347,945	-	795,075		778,221		
TRAFFIC & COMMUNICATIONS	1,045,422	1,055,553	-	2,100,975		2,030,298		
CARPENTRY	973,343	143,949	-	1,117,292		1,005,413		
ADMINISTRATION	1,679,738	178,063	-	1,857,801		1,785,465		
BUILDINGS & EQUIPMENT	3,164,911	(231,186)	-	2,933,725		2,570,619		
PARKS OPERATIONS	3,270,194	1,600,907	-	4,871,101		4,757,546		
WASTE MANAGEMENT	1,821,563	5,764,703	2,574,000	5,012,266		5,012,266		
TOTAL PUBLIC WORKS	23,668,963	19,331,115	2,757,912	40,242,166	25.7%	37,566,231	2,675,935	7.1%
ENGINEERING DESIGN	2,308,665	178,551	-	2,487,216		2,305,534		
ADMINISTRATION	188,972	90,268	90,847	188,393		137,448		
BUILDING SERVICES	688,427	887,906	-	1,576,333		1,536,926		
BUILDING DIVISION	1,871,210	217,236	1,765,921	322,525		268,848		
ENVIRONMENTAL CLEANUP	-	35,000	-	35,000		20,000		
HYDRANTS	-	1,680,000	-	1,680,000		1,600,000		
STREET LIGHTING	-	1,790,000	-	1,790,000		1,595,000		
SEWAGE DISPOSAL SYSTEM	-	7,267,204	-	7,267,204		7,156,085		
MISCELLANEOUS CONSTRUCTION	-	544,995	-	544,995		530,151		
ENGINEERING	5,057,274	12,691,160	1,856,768	15,891,666	10.2%	15,149,992	741,674	4.9%
TOTAL PUBLIC WORKS AND ENGINEERING	28,726,237	32,022,275	4,614,680	56,133,832	35.9%	52,716,223	3,417,609	6.5%

PRELIMINARY DEPARTMENTAL SUMMARY

Department	Salary/ Benefits	2026 Other Expense	Revenue	2026 Net Tax Levy	% of 2026 levy	2025 Net Tax Levy	\$ change from 2025	% change from 2025
COMMUNITY AND ENTERPRISE SERVICES								
ANIMAL CONTROL - HUMANE SOCIETY	-	721,557	-	721,557		688,374		
ISAP - IMMIGRATION PROGRAM	183,871	61,149	245,020	-		-		
ECONOMIC DEVELOPMENT	776,804	294,647	244,970	826,481		791,154		
TOURISM & COMMUNITY DEVELOPMENT	1,357,320	850,500	867,602	1,340,218		1,195,798		
PLANNING	1,022,225	168,698	112,544	1,078,379		990,387		
PARKING	95,030	396,000	325,749	165,281		203,581		
CEMETERY OPERATIONS	1,060,217	593,918	1,159,580	494,555		348,986		
TRANSIT	8,515,390	4,772,339	3,497,847	9,789,882		9,432,059		
SCHOOL GUARDS	359,728	4,250	-	363,978		313,777		
SPORTS ADMINISTRATION	12,219	6,435	-	18,654		18,593		
RECREATION & CULTURE ADMINISTRATION	674,016	25,424	98,444	600,996		684,133		
CANADA DAY	-	35,000	8,000	27,000		12,000		
MAYORS YOUTH ADVISORY	-	27,500	-	27,500		27,500		
MISCELLANEOUS PROGRAMS	10,172	22,965	-	33,137		32,445		
PARKS & REC ADVISORY COMMITTEE	-	1,965	-	1,965		1,465		
ROBERTA BONDAR PARK	113,727	154,964	56,329	212,362		207,535		
BELLEVUE PARK MARINA	56,601	134,450	191,831	(780)		(1,150)		
BONDAR MARINA	56,601	89,565	88,375	57,791		57,942		
SENIORS DROP IN CENTRE	391,777	170,076	165,720	396,133		386,216		
NCC 55+ PROGRAMMING	208,867	37,825	80,889	165,803		156,531		
NCC COMMUNITY SPACE	64,472	14,050	21,712	56,810		62,049		
ARTS & CULTURE	114,477	24,799	-	139,276		134,267		
HISTORIC SITES BOARD - OLD STONE HOUSE	390,340	142,313	125,151	407,502		396,611		
LOCKS OPERATIONS	104,991	(61,595)	-	43,396		40,223		

PRELIMINARY DEPARTMENTAL SUMMARY

Department	Salary/ Benefits	2026 Other Expense	Revenue	2026 Net Tax Levy	% of 2026 levy	2025 Net Tax Levy	\$ change from 2025	% change from 2025
JOHN RHODES COMMUNITY CENTRE	2,068,663	1,680,688	1,880,778	1,868,573		1,791,059		
NORTHERN COMMUNITY CENTRE TURF	118,432	227,667	426,442	(80,343)		(61,532)		
NORTHERN COMMUNITY CENTRE ARENA	670,931	892,155	1,164,954	398,132		266,846		
GFL MEMORIAL GARDENS	1,286,953	1,777,291	1,991,687	1,072,557		987,206		
DOWNTOWN PLAZA	318,142	170,605	13,500	475,247		304,271		
DOWNTOWN AMBASSADOR	-	95,913	-	95,913		245,913		
DOWNTOWN DEVELOPMENT AREA	137,467	163,033	51,000	249,500				
MISCELLANEOUS CONCESSIONS	126,921	(20,857)	88,500	17,564		57,596		
GRECO POOL	103,514	19,873	-	123,387		120,575		
MANZO POOL	109,390	96,839	-	206,229		203,702		
FACILITY ADMINISTRATION	754,408	71,604	23,000	803,012		886,745		
FACILITIES-SUMMER STUDENTS	13,963	-	-	13,963		38,179		
CSD CENTRAL ADMINISTRATION	777,354	34,694	-	812,048		810,679		
TOTAL COMMUNITY AND ENTERPRISE SERVICES	22,054,983	13,898,299	12,929,624	23,023,658	14.7%	21,831,715	1,191,943	5.5%
PUBLIC HEALTH OPERATIONS	-	3,460,697	-	3,460,697		3,366,437		
DSSAB LEVY	-	22,011,131	-	22,011,131		21,411,606		
CONSERVATION AUTHORITY	-	619,741	-	619,741		602,172		
TOTAL LEVY BOARDS	-	26,091,569	-	26,091,569	17.0%	25,380,215	711,354	2.8%
POLICE SERVICES BOARD	-	44,000,252	-	44,000,252		39,650,897		
LIBRARY BOARD	-	3,383,806	-	3,383,806		3,338,819		
TOTAL LOCAL BOARDS	-	47,384,058	-	47,384,058	30.3%	42,989,716	4,394,342	10.2%

PRELIMINARY DEPARTMENTAL SUMMARY

Department	Salary/ Benefits	2026 Other Expense	Revenue	2026 Net Tax Levy	% of 2026 levy	2025 Net Tax Levy	\$ change from 2025	% change from 2025
ART GALLERY OF ALGOMA	-	328,550	-	328,550		328,550		
SSM MUSEUM	-	290,000	-	290,000		290,000		
BUSH PLANE MUSEUM	-	205,000	-	205,000		205,000		
CULTURAL RECOGNITION	-	-	-	-		1,500		
MISC GRANT - PEE WEE ARENA	-	25,503	-	25,503		24,509		
MISC GRANT - OTHER SPORTS	-	5,000	-	5,000		5,000		
RED CROSS GRANT	-	250,000	200,000	50,000		50,000		
CULTURAL GRANTS	-	210,000	-	210,000		214,500		
EDF BUDGET	-	-	-	-		-		
PHYSICIAN RECRUITMENT	-	300,000	95,000	205,000		190,000		
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	-	1,614,053	295,000	1,319,053	0.8%	1,309,059	9,994	0.8%
CORPORATE FINANCIALS								
TAXATION & CORPORATE FINANCIALS	-	19,476,383	62,151,667	(42,675,284)		(39,626,053)		
CAPITAL LEVY AND LONG TERM DEBT	-	8,899,159	-	8,899,159		8,692,917		
TOTAL CORPORATE FINANCIALS	-	28,375,542	59,559,267	(31,183,725)	-19.9%	(30,933,136)	(250,589)	0.8%
TOTAL MUNICIPAL LEVY	78,782,366	158,324,558	83,249,320	153,857,604		145,992,909	7,864,695	5.39%

MAYOR & COUNCIL

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	521,701	544,316	22,615	4.33%
Benefits	78,501	86,311	7,810	9.95%
	600,202	630,627	30,425	5.07%
Travel and training	20,000	20,000	0	0.00%
Vehicle allowance, maintenance and repairs	35,675	36,389	714	2.00%
Materials and supplies	23,220	35,220	12,000	51.68%
Purchased and contracted services	2,100	2,100	0	0.00%
Grants to others	5,000	5,000	0	0.00%
	85,995	98,709	12,714	14.78%
	686,197	729,336	43,139	6.29%
TAX LEVY	686,197	729,336	43,139	6.29%
Full Time Positions	13.00	13.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

CHIEF ADMINISTRATIVE OFFICER

The office of the Chief Administrative Officer consists of two 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 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.

Our Corporate Strategic Plan outlines the organization's direction and goals through 2027 and the strategies and actions that will guide the direction and allocation of resources for years to come.

Strategic Plan

Vision | Mission | Our Narrative | Values

Focus Area 1:

Community Development

Economic Development • Well-being
Social Equity • Truth and Reconciliation

Focus Area 2:

Quality of Life

Work. Life. Balance. • Welcoming
Vibrant Downtown • Arts and Culture

Focus Area 3:

Infrastructure

Current Assets • Future Assets
Environment

Focus Area 4:

Service Delivery

Customer Service • Develop Employees
Eliminate Barriers • Community Partnerships

2026 objectives:

- Implementation of Corporate Strategic Plan with associated actions and metrics
- Complete a comprehensive delegation by-law covering all delegations of Council authority to staff
- Advance corporate initiatives for employee engagement, development and training

CAO OFFICE

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	347,494	359,280	11,786	3.39%
Benefits	83,576	87,243	3,667	4.39%
	431,070	446,523	15,453	3.58%
Travel and training	4,880	5,430	550	11.27%
Vehicle allowance, maintenance and repairs	5,700	5,700	0	0.00%
Materials and supplies	21,775	27,251	5,476	25.15%
Purchased and contracted services	26		(26)	-100.00%
Capital expense	150	150	0	0.00%
	32,531	38,531	6,000	18.44%
	463,601	485,054	21,453	4.63%
TAX LEVY	463,601	485,054	21,453	4.63%
Full Time Positions	2.00	2.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

CORPORATE SERVICES

INFORMATION TECHNOLOGY

The role and responsibility of Information Technology is to be the technological enabler in achieving the City's strategic direction. A staff complement of 11 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



Budget 2026

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.



Administration

- Long-term financial planning focusing on financial stability
- Financial policy development to ensure transparency and accountability
- Tax policy 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

Budget 2026

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.
- Establishing annual tax rates in accordance with the City's tax policy goals.
- Management and processing of new Vacant Home Tax.



Purchasing

- Responsible for corporate purchasing services, administration of the purchasing policy, contract and tendering services.
- Provision of a high level of service to user departments through the establishment and implementation of sound purchasing practices.
- Work with City departments to ensure the proper quality and quantity of requested goods and services are procured within an acceptable timeframe and at the lowest possible ultimate cost.

Budget 2026

CLERKS DEPARTMENT

The Clerk's Department is an administrative department with a staff complement of 10 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 licenses, 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

Office Services

Office Services provides high-volume copying and printing, laminating, binding, and other services to various departments.



CORPORATE SERVICES

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Taxation (excluding levy)		98,640	98,640	0.00%
Fees and user charges	160,543	164,812	4,269	2.66%
Government grants (including OMPF)	150,000	150,000	0	0.00%
Contribution from own funds	48,829	249,700	200,871	411.38%
Other income	114,545	114,460	(85)	-0.07%
	<u>473,917</u>	<u>777,612</u>	<u>303,695</u>	<u>64.08%</u>
EXPENDITURES				
Salaries	4,262,210	4,488,744	226,534	5.31%
Benefits	1,103,704	1,218,308	114,604	10.38%
	<u>5,365,914</u>	<u>5,707,052</u>	<u>341,138</u>	<u>6.36%</u>
Travel and training	19,564	19,564	0	0.00%
Election		134,000	134,000	0.00%
Vehicle allowance, maintenance and repairs	620	790	170	27.42%
Materials and supplies	427,706	421,579	(6,127)	-1.43%
Maintenance and repairs	1,574,697	1,621,847	47,150	2.99%
Goods for resale	19,200	19,200	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Financial expenses	30,500	30,500	0	0.00%
Purchased and contracted services	779,487	860,855	81,368	10.44%
Transfer to own funds	70,000	54,000	(16,000)	-22.86%
Capital expense	107,130	103,750	(3,380)	-3.16%
	<u>3,031,904</u>	<u>3,269,085</u>	<u>237,181</u>	<u>7.82%</u>
	<u>8,397,818</u>	<u>8,976,137</u>	<u>578,319</u>	<u>6.89%</u>
TAX LEVY	7,923,901	8,198,525	274,624	3.47%

CORPORATE SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
Information Technology	3,696,507	3,738,041	41,534	1.12%
Finance Department	2,825,825	2,920,783	94,958	3.36%
Clerk's Department	1,401,569	1,539,701	138,132	9.86%
	7,923,901	8,198,525	274,624	3.47%
Full Time Positions	47.0	48.0	1.0	
Part Time Hours	2,080.0	1,170.0	(910.0)	
Summer Students	5.0	5.0	-	

Budget 2026

LEGAL

The Legal Department consists of Legal Administration, Provincial Offences Court and Office and Human Resources.

Legal Department

The Legal Department consists of three lawyers, a department Supervisor, Risk Manager and four Law Clerk Staff.

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

The objectives of the Legal Department are:

- To provide legal 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 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.



Budget 2026

Insurance and Risk Management

The department has a 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, 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 agreements are being provided and are up to date.

Provincial Offences Office Administration

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

Our prosecutor works with by-law enforcement and assists where needed on the crafting of Orders and Charges as necessary.

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



Budget 2026

Human Resources Department

The Human Resources department consists of a Director, five HR Coordinators with different specialties, two Human Resource Assistants, and an Administrative Assistant.

Each functional area serves the City's collective Human Resources needs, supporting the City's goals and ensuring legal compliance.

Employee and Labour Relations

Human Resources facilitates communication between employees and managers, handles employee grievances and conflict resolutions, ensures compliance with labour laws and municipal policies, and negotiate and administer six internal collective agreements, providing assistance to management and boards for the Library and Police Services. This maintains a positive work environment, reduces employee turnover through effective engagement strategies, and improves workplace morale and productivity.



Budget 2026

Compensation and Benefits

Human Resources implements and maintains compensation plans, manages benefits programs including health insurance, pension plans, etc., and conducts job evaluations and market analysis for competitive compensation structures. This ensures fair and equitable compensation for all employees, optimize benefits offerings to enhance employee satisfaction, and control costs associated with compensation and benefits.

Health and Safety

The Health and Safety Division develops and implements workplace safety policies and procedures, conducts regular safety training and emergency preparedness drills, and ensures compliance with occupational health and safety regulations. This minimizes workplace accidents and incidents, promotes a culture of safety awareness, and ensures the well-being of all employees.

Talent Acquisition and Recruitment

The Recruitment and Training Coordinator executes full-cycle recruitment from job descriptions to onboarding, develop strategies to attract a diverse and skilled applicant pool, and coordinate interviews and selection procedures. This ensures efficient hiring processes to fill vacancies promptly, enhance employer branding and reputation to attract top talent and implements equitable and transparent hiring practices.

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Budget 2026

Training and Development

Human Resources assesses training needs and develop programs to improve employee skills, coordinate professional development workshops and seminars, and support career advancement opportunities within the organization. This enhances employee skills to meet the organization's evolving needs, fosters a culture of continuous learning and development, and develop leadership capabilities for future organizational needs.

HR Information Systems

Human Resources manages HR data and is working towards implementing HRIS software, ensuring secure and efficient data processing and reporting, and providing analytics to support HR decision-making. This enhances efficiency through technological solutions, provides accurate data for informed HR decisions, and enhances data security and integrity.

Policy Development and Administration

Human Resources craft and update HR policies based on legal and organizational requirements, ensure policies are communicated and adhered to, and provide guidance on policy interpretation. This maintains compliance with legal and regulatory requirements, aligns HR policies with organizational goals, and ensures transparency and consistency across the organization.

Disability Management

Human Resources manages disability claims and coordinates with healthcare providers, creates return-to-work plans for employees after sick/disability leave, and ensures compliance with relevant disability legislation. This supports employees through temporary or permanent disabilities, streamlines the return-to-work process while mitigating related costs, and ensures that disability management practices are compliant, inclusive and fair.

LEGAL DEPARTMENT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,535,837	1,535,837	0	0.00%
Government grants (including OMPF)	1,540		(1,540)	-100.00%
	<u>1,537,377</u>	<u>1,535,837</u>	<u>(1,540)</u>	<u>-0.10%</u>
EXPENDITURES				
Salaries	2,385,075	2,445,891	60,816	2.55%
Benefits	1,687,188	1,738,966	51,778	3.07%
	<u>4,072,263</u>	<u>4,184,857</u>	<u>112,594</u>	<u>2.76%</u>
Travel and training	116,856	112,856	(4,000)	-3.42%
Vehicle allowance, maintenance and repairs	950	950	0	0.00%
Materials and supplies	112,616	117,043	4,427	3.93%
Maintenance and repairs	5,389	5,455	66	1.22%
Rents and leases	79,302	79,302	0	0.00%
Taxes and licenses	2,789,198	2,789,198	0	0.00%
Purchased and contracted services	552,763	590,056	37,293	6.75%
Capital expense	30,700	30,700	0	0.00%
	<u>3,687,774</u>	<u>3,725,560</u>	<u>37,786</u>	<u>1.02%</u>
	<u>7,760,037</u>	<u>7,910,417</u>	<u>150,380</u>	<u>1.94%</u>
TAX LEVY	6,222,660	6,374,580	151,920	2.44%

LEGAL DEPARTMENT

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
Legal Department	1,039,164	1,067,125	27,961	2.69%
Insurance	2,789,198	2,789,198	0	0.00%
Provincial Offences Act	(234,290)	(210,803)	23,487	-10.02%
Human Resources Department	2,628,588	2,729,060	100,472	3.82%
	6,222,660	6,374,580	151,920	2.44%
Full Time Positions	25.0	25.0	-	
Summer Students	3.0	3.0	-	

Budget 2026

FIRE SERVICES

The Sault Ste. Marie Fire Service enters the 2026 budget process continuing to provide exceptional service through prevention, education, protection and wellness. Fire Services will finalize the implementation of Next Generation 911 to promote a seamless transition that will ensure that Sault Ste. Marie Fire Services and the Corporation of the City of Sault Ste. Marie provide efficient and effective 9-1-1 communications to the community. In 2026, the updated Community Risk Assessment and Fire Master Plan will be utilized to inform, guide, and provide a strategic framework for the delivery of fire protection services.

Ontario Regulation 343/22 Firefighter Certification will come into effect on July 1st, 2026. SSMFS will ensure that applicable certifications are compliant.

Administration

This area consists of the Fire Chief, Deputy Fire Chief(s), Assistant 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 Operations

This area consists of Platoon Chiefs, Captains, Firefighters, Training Officer, Communications (dispatch), and is overseen by the Deputy Fire Chief. There are 81 Firefighters that make up four Platoons. Each Platoon consists of 20 staff, with a daily minimum staffing level of 16 on duty at all times. Apparatus are deployed from four 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.



Budget 2026

Fire Prevention and Public Education and Emergency Management

This area is overseen by the Deputy Chief and consists of Fire Prevention Officers, the 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).



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) and support from the Fire Prevention Planner, 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 Program Committee consists of the following members: Chief Administrative Officer, Appointed members of Council, Community Emergency Management Coordinator, Corporate Communications Officer, and the Risk Manager.

Budget 2026

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



FIRE SERVICES

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	781,319	941,475	160,156	20.50%
Other income	3,375	3,425	50	1.48%
	<u>784,694</u>	<u>944,900</u>	<u>160,206</u>	<u>20.42%</u>
EXPENDITURES				
Salaries	12,916,777	13,157,153	240,376	1.86%
Benefits	3,651,710	3,874,934	223,224	6.11%
	<u>16,568,487</u>	<u>17,032,087</u>	<u>463,600</u>	<u>2.80%</u>
Travel and training	82,566	96,700	14,134	17.12%
Vehicle allowance, maintenance and repairs	300,100	421,925	121,825	40.59%
Utilities and fuel	232,310	233,752	1,442	0.62%
Materials and supplies	321,193	378,763	57,570	17.92%
Maintenance and repairs	197,989	216,693	18,704	9.45%
Financial expenses	4,000	5,000	1,000	25.00%
Purchased and contracted services	24,300	25,080	780	3.21%
Transfer to own funds	395,941	368,398	(27,543)	-6.96%
Capital expense	60,566	60,566	0	0.00%
	<u>1,618,965</u>	<u>1,806,877</u>	<u>187,912</u>	<u>11.61%</u>
	<u>18,187,452</u>	<u>18,838,964</u>	<u>651,512</u>	<u>3.58%</u>
TAX LEVY	17,402,758	17,894,064	491,306	2.82%

FIRE SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
Community Emergency Management	149,631	153,980	4,349	2.91%
Administration	1,780,249	1,745,524	(34,725)	-1.95%
Suppression	13,446,190	13,736,147	289,957	2.16%
Prevention	930,864	1,003,621	72,757	7.82%
Support Services	1,095,824	1,254,792	158,968	14.51%
	17,402,758	17,894,064	491,306	2.82%
Full Time Positions	99.0	99.0	-	
Summer Students	4.0	2.0	(2.0)	

Budget 2026

PUBLIC WORKS AND ENGINEERING SERVICES

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.



Public Works Operations

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.

Roads

- The Roads Division is responsible for the maintenance of all roadways including sidewalks and underground infrastructure such as sanitary and storm sewers in addition to stormwater management facilities.
- During the summer months maintenance is focused on pothole patching, curb/sidewalk repairs, ditching, culvert repair, gravel repair, bridge and guide rail repair, litter clean up, and lawn restorations.
- During winter control, our crews focus on snow plowing, snow removal, sweeping, and sanding/salting the roadways and sidewalks.

Budget 2026

Buildings and Equipment

- Mechanics/Welders and Service/Trades people maintain \$16 million in related buildings and infrastructure and service and repair \$32.6 million in equipment.
- PW launched their new Fleet Management Information System in 2025 which will enhance fleet benchmarking, costing of Garage Services and overall operations.
- Council approved Light Duty Fleet Leasing Program, commencing in 2025 and will scale up over the next five years.
- This Division also manages the Carpentry Area - responsible for the construction and maintenance of city facilities and properties.

Parks

- Provides care and maintenance of 74 park locations, including premier parks such as Bellevue Park, Pointe Des Chênes, Clergue and John Roswell Park.
- Of the 74 park locations, 62 sites include playground apparatuses. It is the responsibility of Parks staff to inspect and maintain playground equipment in compliance with CSA Standards.
- Maintains 12 ball fields, 20 soccer fields, 2 football fields, 1 cricket pitch, 2 9-hole disc golf courses and the Bellevue Park and Manzo 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 1,000 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 pickle ball courts and over 26 km of multi-use trails, including the waterfront boardwalk.



Budget 2026

- During winter months, crews maintain City outdoor rinks, Clergue Park Skating Trail and the Art Jennings Speed Skating Oval. In addition, crews also maintain winter walking trails, toboggan hills and parking lots, including the plaza.
- 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 signals and sign clearances.
- Horticulture is responsible for propagating 100,000 plants annually along with 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 74 signalized intersections:
 1. Pedestrian Crossings (PX0's)
 2. School Zone Warning flashers
 3. Solar All-Way Stop flashing intersections
 4. Warning flasher locations
- Approximately 583 km of line painting
- Approximately 80 km of intersection markings
- 22,000+ regulatory and directional signs

Waste Management

- Oversees the environmentally safe disposal of municipal solid waste of approximately 65,000 tonnes annually and the diversion of 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 2,600 tonnes annually to divert this material from the Landfill.
- Administers the contracts for curbside refuse collection for approximately 27,000 households weekly.
- Oversees the operation and collection of household hazardous waste to divert this material from the landfill.

Budget 2026

Engineering Services

Engineering Design & Construction

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



Building Services

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

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.

Budget 2026

Building Division

- Includes the Chief Building Official, Building Inspectors, Plans Examiners, By-Law Enforcement Officers and support staff.
- Works cooperatively with the industry to ensure all building construction in the community meets provincial building code and municipal zoning by-laws.
- Ensures that all construction meets minimum standards for Health & Safety, Accessibility, Fire & Structural Protection of buildings.
- Accomplishes mandate through:
 1. Plans examination and building inspection
 2. Interpreting and applying the Ontario Building Code, By-Laws, other regulations as required by applicable law



By-Law Enforcement

- This cost center includes four By-law Enforcement Officers for complaints and inspections.
- To address matters related to property standards, yards By-Law, vacant buildings and municipal by-law enforcement.
- To address complaints directly related to the Ontario Building Code, such as failure to obtain building permits.
- Participant in the Integrated Municipal Enforcement Team (IMET) for municipal by-law and building code matters.

PUBLIC WORKS

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	2,687,206	2,598,912	(88,294)	-3.29%
Government grants (including OMPF)	64,000	64,000	0	0.00%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	90,000	90,000	0	0.00%
	<u>2,846,206</u>	<u>2,757,912</u>	<u>(88,294)</u>	<u>-3.10%</u>
EXPENDITURES				
Salaries	17,766,927	18,353,648	586,721	3.30%
Benefits	4,875,505	5,315,315	439,810	9.02%
	<u>22,642,432</u>	<u>23,668,963</u>	<u>1,026,531</u>	<u>4.53%</u>
Travel and training	89,990	93,490	3,500	3.89%
Vehicle allowance, maintenance and repairs	2,500,871	3,691,070	1,190,199	47.59%
Utilities and fuel	2,303,897	1,925,926	(377,971)	-16.41%
Materials and supplies	4,182,005	4,464,596	282,591	6.76%
Taxes and licenses	95,544	95,544	0	0.00%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	2,434,793	2,563,434	128,641	5.28%
Transfer to own funds	6,268,870	6,532,455	263,585	4.20%
Capital expense	76,600	79,600	3,000	3.92%
Less: recoverable costs	(187,565)	(120,000)	67,565	-36.02%
	<u>17,770,005</u>	<u>19,331,115</u>	<u>1,561,110</u>	<u>8.79%</u>
	<u>40,412,437</u>	<u>43,000,078</u>	<u>2,587,641</u>	<u>6.40%</u>
TAX LEVY	37,566,231	40,242,166	2,675,935	7.12%

PUBLIC WORKS

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
Works	3,602,552	4,038,517	435,965	12.10%
Roadways	4,205,514	4,278,959	73,445	1.75%
Sidewalks	1,458,278	1,542,519	84,241	5.78%
Winter Control	7,579,739	8,440,356	860,617	11.35%
Sanitary Sewers	2,780,320	3,253,580	473,260	17.02%
Storm Sewers	778,221	795,075	16,854	2.17%
Traffic & Communications	2,030,298	2,100,975	70,677	3.48%
Carpentry	1,005,413	1,117,292	111,879	11.13%
Administration	1,785,465	1,857,801	72,336	4.05%
Buildings & Equipment	2,570,619	2,933,725	363,106	14.13%
Waste Management	5,012,266	5,012,266	0	0.00%
Parks	4,757,546	4,871,101	113,555	2.39%
	37,566,231	40,242,166	2,675,935	7.12%
Full Time Positions	223.0	221.0	(2.0)	
Part Time Hours	-	1,170.0	1,170.0	
Summer Students	63.0	63.0	-	

ENGINEERING

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,439,138	1,472,195	33,057	2.30%
Government grants (including OMPF)	174,721	81,270	(93,451)	-53.49%
Contribution from own funds	246,840	303,303	56,463	22.87%
	<u>1,860,699</u>	<u>1,856,768</u>	<u>(3,931)</u>	<u>-0.21%</u>
EXPENDITURES				
Salaries	3,882,260	3,996,405	114,145	2.94%
Benefits	975,506	1,060,869	85,363	8.75%
	<u>4,857,766</u>	<u>5,057,274</u>	<u>199,508</u>	<u>4.11%</u>
Travel and training	43,650	44,700	1,050	2.41%
Vehicle allowance, maintenance and repairs	29,778	142,699	112,921	379.21%
Utilities and fuel	5,512,072	5,787,065	274,993	4.99%
Materials and supplies	240,404	238,897	(1,507)	-0.63%
Maintenance and repairs	256,671	261,572	4,901	1.91%
Financial expenses	1,400	1,400	0	0.00%
Purchased and contracted services	5,436,043	5,567,162	131,119	2.41%
Transfer to own funds	570,151	584,995	14,844	2.60%
Capital expense	62,756	62,670	(86)	-0.14%
	<u>12,152,925</u>	<u>12,691,160</u>	<u>538,235</u>	<u>4.43%</u>
	<u>17,010,691</u>	<u>17,748,434</u>	<u>737,743</u>	<u>4.34%</u>
TAX LEVY	15,149,992	15,891,666	741,674	4.90%

ENGINEERING

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
Building Permit/Inspection	268,848	322,525	53,677	19.97%
Design	2,305,534	2,487,216	181,682	7.88%
Administration	137,448	188,393	50,945	37.06%
Building Services	1,536,926	1,576,333	39,407	2.56%
Hydrants	1,600,000	1,680,000	80,000	5.00%
Street Lighting	1,595,000	1,790,000	195,000	12.23%
Sewage Disposal System	7,156,085	7,267,204	111,119	1.55%
Environmental Clean Up	20,000	35,000	15,000	75.00%
Miscellaneous Construction	530,151	544,995	14,844	2.80%
	15,149,992	15,891,666	741,674	4.90%
Full Time Positions	48.0	48.0	-	
Summer Students	9.0	9.0	-	

Budget 2026

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

Community Development and Enterprise Services (CDES) consists of approximately 177 full-time staff and 388 part-time employees.

Planning and Enterprise Services Division

The Planning and Enterprise Services Division consists of the following main functions:

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.

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 regarding how community issues may be addressed through various Planning Act tools.

Community Development – Undertaking major community development projects, such as the John Rowswell Hub Trail, Downtown Development Initiatives, and implementation of the Active Transportation Master Plan, various housing initiatives, and community improvement plans.

Accessibility Advisory Committee – The division oversees the Municipality's responsibilities associated with the Accessibility for Ontarians with Disabilities Act (AODA).



Budget 2026

Community Services Department

Recreation & Culture includes:

1. Seniors Services: Bay Street Active Living Centre and the NCC 55+ Programming at the Northern Community Centre
2. Marinas: Roberta Bondar Park & Marina and Bellevue Marina including Canada Day festivities, as well as cruise ship & port security
3. Ermatinger-Clergue National Historic Site & Heritage 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
6. Locks operations in coordination with Parks Canada
7. Downtown Plaza operations and special events including Vivid Art Fest, New Year's Eve
8. Staff liaison to: Cultural Vitality Committee, Historic Sites Board, Municipal Heritage Committee, Parks & Recreation Advisory Committee and Mayor's Youth Advisory Council, Downtown Development Committee
9. Implementation of the Parks & Recreation Master Plan, as well as working with community partners on capital projects such as the Manzo splash pad and Park Revitalization such as Parkland and Westwood parks in 2024
10. Implementation of the Community Cultural Plan and Public Art Administration



Budget 2026

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.



Budget 2026

Transit & Parking Division

Transit provides operations of both conventional buses and para bus service, seven days per week, and manages ten City parking lots, eighty-seven parking meters and twenty-one 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.



Budget 2026

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.

Community Development Staff are responsible for the following initiatives:

- Implementation of the Rural & Northern Immigration Pilot Program
- Indigenous relations, policy renewal and development of internal culturally sensitive practices
- Labour Force Development
- Film and TV attraction efforts
- Community promotion and new resident attraction
- Newcomer support and settlement initiatives
- Implementation of the GHG & Emissions Reduction Plan
- Sustainability initiatives



Budget 2026

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.



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.

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	9,452,356	9,954,658	502,302	5.31%
Government grants (including OMPF)	2,209,639	2,046,518	(163,121)	-7.38%
Contribution from own funds	503,888	639,260	135,372	26.87%
Other income	126,702	289,188	162,486	128.24%
	<u>12,292,585</u>	<u>12,929,624</u>	<u>637,039</u>	<u>5.18%</u>
EXPENDITURES				
Salaries	16,323,436	17,288,574	965,138	5.91%
Benefits	4,367,221	4,766,409	399,188	9.14%
	<u>20,690,657</u>	<u>22,054,983</u>	<u>1,364,326</u>	<u>6.59%</u>
Travel and training	204,117	141,977	(62,140)	-30.44%
Vehicle allowance, maintenance and repairs	1,180,091	1,304,579	124,488	10.55%
Utilities and fuel	4,005,233	3,586,852	(418,381)	-10.45%
Materials and supplies	1,259,702	1,180,013	(79,689)	-6.33%
Maintenance and repairs	1,555,106	1,847,299	292,193	18.79%
Program expenses	169,540	252,100	82,560	48.70%
Goods for resale	777,829	756,055	(21,774)	-2.80%
Rents and leases	90,255	90,255	0	0.00%
Taxes and licenses	179,970	227,146	47,176	26.21%
Financial expenses	101,187	209,066	107,879	106.61%
Purchased and contracted services	2,048,207	2,155,994	107,787	5.26%
Grants to others	104,500	105,000	500	0.48%
Transfer to own funds	1,677,326	1,950,052	272,726	16.26%
Capital expense	80,580	91,911	11,331	14.06%
	<u>13,433,643</u>	<u>13,898,299</u>	<u>464,656</u>	<u>3.46%</u>
	<u>34,124,300</u>	<u>35,953,282</u>	<u>1,828,982</u>	<u>5.36%</u>
TAX LEVY	21,831,715	23,023,658	1,191,943	5.46%

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
Humane Society	688,374	721,557	33,183	4.82%
Local Immigration Partnership	0	0	0	
Economic Development	791,154	826,481	35,327	4.47%
Tourism and Community Development	1,195,798	1,340,218	144,420	12.08%
Planning	990,387	1,078,379	87,992	8.88%
Parking	203,581	165,281	(38,300)	-18.81%
Cemetery Operations	348,986	494,555	145,569	41.71%
Transit	9,432,059	9,789,882	357,823	3.79%
School Guards	313,777	363,978	50,201	16.00%
Recreation and Culture	2,176,137	2,144,149	(31,988)	-1.47%
Locks Operations	40,223	43,396	3,173	7.89%
Community Centres:				
John Rhodes Community Centre	1,791,059	1,868,573	77,514	4.33%
Northern Community Centre	205,314	317,789	112,475	54.78%
GFL Memorial Gardens	987,206	1,072,557	85,351	8.65%
Downtown Plaza	304,271	475,247	170,976	56.19%
Downtown Ambassador	245,913	95,913	(150,000)	-61.00%
Downtown Development Area	0	249,500	249,500	
Outdoor Pools/Miscellaneous Concessions	381,873	347,180	(34,693)	-9.08%
Facility Administration	924,924	816,975	(107,949)	-11.67%
CSD Administration	810,679	812,048	1,369	0.17%
	21,831,715	23,023,658	1,191,943	5.46%
Full Time Positions	173.0	177.0	4.0	
Part Time Hours	162,178.5	164,385.5	2,207.0	
Summer Students	57.0	57.0	-	

LEVY BOARDS

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
EXPENDITURES				
Grants to others	25,380,215	26,091,569	711,354	2.80%
	25,380,215	26,091,569	711,354	2.80%
	25,380,215	26,091,569	711,354	2.80%
TAX LEVY	25,380,215	26,091,569	711,354	2.80%

OUTSIDE AGENCIES

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	130,000	95,000	(35,000)	-26.92%
Government grants (including OMPF)	200,000	200,000	0	0.00%
	<u>330,000</u>	<u>295,000</u>	<u>(35,000)</u>	<u>-10.61%</u>
EXPENDITURES				
Materials and supplies	320,000	300,000	(20,000)	-6.25%
Grants to others				
Police Services Board	39,650,897	44,000,252	4,349,355	10.97%
Library Board	3,258,819	3,303,806	44,987	1.38%
Art Gallery of Algoma	328,550	328,550	0	0.00%
Sault Ste. Marie Museum	290,000	290,000	0	0.00%
Bush Plane Museum	205,000	205,000	0	0.00%
Cultural recognition	1,500	0	(1,500)	-100.00%
Pee Wee Arena	24,509	25,503	994	4.06%
Other sports	5,000	5,000	0	0.00%
Homemakers Program	250,000	250,000	0	0.00%
Cultural grants	214,500	210,000	(4,500)	-2.10%
Transfer to own funds	80,000	80,000	0	0.00%
	<u>44,628,775</u>	<u>48,998,111</u>	<u>4,369,336</u>	<u>9.79%</u>
	<u>44,628,775</u>	<u>48,998,111</u>	<u>4,369,336</u>	<u>9.79%</u>
TAX LEVY	44,298,775	48,703,111	4,404,336	9.94%

CORPORATE - FINANCIALS

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Taxation (excluding levy)	2,528,438	2,533,438	5,000	0.20%
Payment in lieu of taxes	5,054,728	5,156,373	101,645	2.01%
Fees and user charges	19,702,682	20,687,816	985,134	5.00%
Government grants (including OMPF)	20,045,249	22,638,052	2,592,803	12.93%
Investment income	6,289,000	6,638,836	349,836	5.56%
Contribution from own funds	1,361,091	954,152	(406,939)	-29.90%
Other income	2,700,000	3,543,000	843,000	31.22%
	<u>57,681,188</u>	<u>62,151,667</u>	<u>4,470,479</u>	<u>7.75%</u>
EXPENDITURES				
Materials and supplies	296,103	304,614	8,511	2.87%
Program expenses	835,497	920,133	84,636	10.13%
Financial expenses	2,497,614	2,611,076	113,462	4.54%
Purchased and contracted services	11,000	11,900	900	8.18%
Transfer to own funds	14,414,921	15,628,660	1,213,739	8.42%
	<u>18,055,135</u>	<u>19,476,383</u>	<u>1,421,248</u>	<u>7.87%</u>
	<u>18,055,135</u>	<u>19,476,383</u>	<u>1,421,248</u>	<u>7.87%</u>
TAX LEVY	(39,626,053)	(42,675,284)	(3,049,231)	7.70%

CAPITAL LEVY & DEBENTURE DEBT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
EXPENDITURES				
Long term debt	1,327,115	1,327,115	0	0.00%
Transfer to own funds	7,365,802	7,572,044	206,242	2.80%
	8,692,917	8,899,159	206,242	2.37%
	8,692,917	8,899,159	206,242	2.37%
TAX LEVY	8,692,917	8,899,159	206,242	2.37%

PRELIMINARY CAPITAL BUDGET

CAPITAL BUDGET SUMMARY 2026

Project Cost	Funding Source					
	Current Levy/Other	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
PUBLIC WORKS AND ENGINEERING SERVICES (PWES)						
<i>Roads/Bridges/Storm Sewer</i>						
Peoples Road - Phase 2						
Sackville Road Extension						
East Street						
Great Northern Road - Connecting Link						
Bridges and Aqueducts						
Engineering - 2027						
Resurfacing - Various Roads						
Traffic Signal Upgrades						
	\$ 27,874,890	\$ 7,572,044	\$ 610,000		\$ 19,692,846	
<i>Miscellaneous Construction</i>						
Rear Yard Drainage						
Bridge Inspection						
Bridge/ Aqueduct Rehabilitation						
Other						
Emergency Repairs						
	\$ 544,995			\$ 544,995		
			Miscellaneous Construction Reserve			

CAPITAL BUDGET SUMMARY 2026

	Funding Source						
	Project Cost	Current Levy/Other	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
PUBLIC WORKS AND ENGINEERING SERVICES (PWES)							
<i>Landfill</i>							
Landfill Pump Station	\$	1,200,000		\$	1,200,000		
Landfill Cell Development	\$	2,500,000		\$	2,500,000		
BioSolids	\$	851,831		\$	851,831		
Lighting at Landfill Menthane Flare	\$	15,000		\$	15,000		
	\$	4,566,831		\$	4,566,831		
				Waste Disposal Site Reserve			
<i>Fleet & Equipment</i>							
Landfill Light-Duty Fleet & Equipment	\$	134,000		\$	134,000		
Landfill Heavy-Duty Fleet & Equipment	\$	2,010,000		\$	2,010,000		
				Waste Disposal Site Reserve			
Public Works Heavy Duty Fleet & Equipment	\$	1,142,250		\$	1,142,250		
Public Works Medium Duty Fleet & Equipment	\$	1,759,500		\$	1,759,500		
				PWT Equipment Reserve			
Engineering - Survey Equipment	\$	60,000		\$	60,000		
				Engineering Equipment Reserve			
	\$	5,105,750		\$	5,105,750		

CAPITAL BUDGET SUMMARY 2026

Project Cost	Funding Source					
	Current Levy/Other	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other

PUBLIC WORKS AND ENGINEERING SERVICES (PWES)

Building Capital Maintenance

Buildings A	\$ 36,000		\$ 36,000			
Buildings A	\$ 93,500		\$ 93,500			
Administration Building - HVAC in Washrooms	\$ 50,000		\$ 50,000			
Strathclair Washroom Upgrades	\$ 15,000		\$ 15,000			
	\$ 194,500		\$ 194,500			

Asset Management Reserve

Other

Traffic - Radio Tower Inspection	\$ 32,000		\$ 32,000			
Tig Welder Replacement	\$ 25,000		\$ 25,000			
	\$ 57,000		\$ 57,000			

Asset Management Reserve

Total PWES	\$ 38,343,966	\$ 7,572,044	\$ 610,000	\$ 10,469,076	\$ 19,692,846	\$ -	\$ -
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CAPITAL BUDGET SUMMARY 2026

	Funding Source						
	Project Cost	Current Levy/Other	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)							
Transit							
Diesel Bus	\$	908,888		\$ 545,333	\$	363,555	
Community Bus	\$	205,000		\$ 123,000	\$	82,000	
5 Electolyzer Devices for Buses	\$	60,000		\$ 60,000			
Relocation of Downtown Terminal							
	\$	1,821,593		\$ 485,759	\$	1,335,835	
This represents the initial investment in the downtown terminal relocation. The total price is estimated at \$7.5 million and will require funds from future capital budgets.							
	\$	2,995,481		\$ 1,214,092	\$	1,781,390	
Transit Equipment Reserve							

CAPITAL BUDGET SUMMARY 2026

Project Cost	Funding Source					
	Current Levy/Other	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)						
<i>Equipment</i>						
GFL - Refrigeration Plant Disconnect	\$ 10,000		\$ 10,000			
			GFL Capital Reserve			
JRCC - Refrigeration Plant Isolation Valves	\$ 35,000		\$ 35,000			
			Facilities Maintenance Reserve			
JRCC - Replace Cooling Tower	\$ 400,000		\$ 400,000			
JRCC - Security Cameras	\$ 31,000		\$ 31,000			
			John Rhodes Centre Reserve			
Arenas - POS System (Food & Beverage Sales)	\$ 85,000		\$ 85,000			
			Computer Software Reserve			
Cemetery - 2 Riding Mowers	\$ 80,000		\$ 80,000			
Cemetery - Loader	\$ 130,000		\$ 130,000			
			Cemetery Reserve Fund			
	\$ 771,000		\$ 771,000			
<i>Other</i>						
Bondar Park - Waterfront & Parking Lot Lighting	\$ 32,700		\$ 32,700			
			Bondar Equipment Reserve			
Cemetery - New Columbarium	\$ 85,000		\$ 85,000			
			Cemetery Reserve Fund			
Cricket Pitch Relocation	\$ 27,000		\$ 27,000			
			Sub-Dividers Reserve Fund			
	\$ 144,700		\$ 144,700			

CAPITAL BUDGET SUMMARY 2026

	Funding Source													
	Project Cost	Current Levy/Other	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other							
COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES (CDES)														
<i>Building Capital Maintenance</i>														
NCC - Carpet Replacement	\$	55,000		\$	55,000									
				Northern Community Centre Reserve										
JRCC - Replace Meeting Room Divider Wall	\$	35,000		\$	35,000									
JRCC - Remove Pool Slide	\$	60,000		\$	60,000									
				Facilities Maintenance Reserve										
Seniors Centre - Rooftop Unit	\$	38,000		\$	38,000									
				Parks and Recreation Reserve										
Seniors Centre - Flooring, Ceiling, & Lighting	\$	80,000		\$	80,000									
				Senior's Advisory Reserve Fund										
Queen E Field B Lighting	\$	290,000		\$	122,000	\$	168,000							
Manzo Park - Sensory/Inclusive Playground	\$	410,000		\$	75,000	\$	315,000	\$	20,000					
				Sub-Dividers Reserve Fund										
GFL - Seating Replacement	\$	350,000		\$	350,000									
JRCC - HRV Pool Units	\$	1,500,000		\$	150,000									
				Asset Management Reserve										
	\$	2,818,000		\$	2,315,000	\$	483,000	\$	20,000					
Total CDES	\$	6,729,181	\$	-	\$	-	\$	4,444,792	\$	2,264,390	\$	-	\$	20,000

CAPITAL BUDGET SUMMARY 2026

	Funding Source							
	Project Cost	Current Levy/Other	Sanitary Sewer	Reserves & Reserve Funds	Grants	Internally Financed Debt	Other	
FIRE SERVICES								
Building Capital Maintenance								
Fire Hall # 1 - Roof Replacement	\$ 381,600			\$ 381,600				
Fire Hall # 1, 2, 3 - Garage Door Opener Upgrades	\$ 60,000			\$ 60,000				
Fire Hall # 4 - HVAC/MAU	\$ 120,000			\$ 120,000				
	\$ 561,600			\$ 561,600				
Asset Management Reserve								
Fleet & Equipment								
Pumper	\$ 1,750,000					\$ 1,750,000		
	\$ 1,750,000					\$ 1,750,000		
Total Fire	\$ 2,311,600			\$ 561,600		\$ 1,750,000	\$ -	
CORPORATE / OUTSIDE AGENCIES								
Building Capital Maintenance								
Emergency Repair/ Contingency - All City Buildings	\$ 275,000			\$ 275,000				
Library - Controls & Electrical Upgrades	\$ 187,500			\$ 187,500				
	\$ 462,500			\$ 462,500				
Asset Management Reserve								
Total Corporate / Outside Agencies	\$ 462,500	\$ -	\$ -	\$ 462,500	\$ -	\$ -	\$ -	
TOTAL 2026 CAPITAL BUDGET	\$ 47,847,247	\$ 7,572,044	\$ 610,000	\$ 15,937,968	\$ 21,957,235	\$ 1,750,000	\$ 20,000	

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

	2026	2027	2028	2029	2030	Total
Community Development & Enterprise Services	6,729,181	20,910,808	5,527,777	7,252,666	1,494,720	41,915,153
Fire Services	2,311,600	1,150,000	240,000	240,000	540,000	4,481,600
Public Works & Engineering Services	38,343,966	34,128,637	31,795,582	31,553,436	33,564,390	169,386,012
Corporate Services	275,000	975,500	586,110	341,832	347,669	2,526,111
Outside Agencies	187,500	352,000	217,000	605,000	150,000	1,511,500

Total Capital Requirements	47,847,247	57,516,946	38,366,470	39,992,934	36,096,778	219,820,376
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Funding

Capital Levy Overall	4,072,044	6,523,485	5,317,955	7,535,514	7,696,224	31,145,222
Capital Levy Urban Only	3,500,000	1,200,000	2,560,000	500,000	500,000	8,260,000
Capital Levy Miscellaneous Construction	544,995	555,895	567,013	578,353	589,920	2,836,176
Sewer Surcharge	610,000	1,650,000	500,000	1,120,000	112,310	3,992,310
Canada Community-Building Fund	4,719,359	4,908,133	4,908,133	4,908,133	4,908,133	24,351,890
Reserves	11,668,373	10,428,720	5,852,638	11,452,036	14,988,635	54,390,401
Reserve Funds	599,000	727,500	1,600,000	100,000	100,000	3,126,500
Infrastructure Maintenance Requirements from Reserve	3,125,600	13,117,333	7,354,443	7,401,166	1,668,669	32,667,211
OCIF Funding-formula based funding	6,685,427	2,015,000	2,015,000	2,015,000	2,015,000	14,745,427
Connecting Link (90%)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Government Grants	7,572,450	8,903,880	2,466,287	1,007,733	517,888	20,468,237
Long Term Debt	-	4,487,000	2,225,000	375,000	-	7,087,000
Internally Financed Debt	1,750,000	-	-	-	-	1,750,000
Funding Available	2,509,310	2,559,496	2,610,686	2,662,900	2,716,158	13,058,550
Funding Shortfall/(excess)	616,290	10,557,837	4,743,757	4,738,266	(1,047,489)	19,608,661

Total Capital Funding Requirements	47,847,247	57,516,946	38,366,470	39,992,934	36,096,778	219,820,376
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FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

FUNDING AVAILABILITY

	2026	2027	2028	2029	2030	Total
Capital Works Funding						
Overall Capital	4,072,044	6,523,485	5,317,955	7,535,514	7,696,224	31,145,223
Urban Only Capital	3,500,000	1,200,000	2,560,000	500,000	500,000	8,260,000
Sewer Surcharge	610,000	1,650,000	500,000	1,120,000	112,310	3,992,310
OCIF Funding	6,685,427	2,015,000	2,015,000	2,015,000	2,015,000	14,745,427
Connecting Link (90%)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Canada Community-Building Fund	4,719,359	4,908,133	4,908,133	4,908,133	4,908,133	24,351,890
Housing-Enabling Water Systems Fund	3,712,160	1,243,509	1,243,509	-	-	6,199,179
Housing-Enabling Core Servicing Stream	1,575,900	-	-	-	-	1,575,900
ICIP - Transit/CPTF (Note 1)	2,284,390	7,560,370	1,222,778	1,007,733	517,888	12,593,159
Available funding	30,159,280	28,100,498	20,767,375	20,086,380	18,749,555	117,863,088

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

FUNDING AVAILABILITY

	2026	2027	2028	2029	2030	Total
Reserves (annual allocation)						
Asset Management Allocation	2,509,310	2,559,496	2,610,686	2,662,900	2,716,158	13,058,550
Growth Related Initiatives	510,000	510,000	510,000	510,000	510,000	2,550,000
Miscellaneous Construction	544,995	555,895	567,013	578,353	589,920	2,836,176
Fire	261,550	266,781	272,117	277,559	283,110	1,361,117
Police	165,000	165,000	165,000	165,000	165,000	825,000
Public Works and Transportation-Works	2,980,796	3,040,412	3,101,220	3,163,245	3,226,509	15,512,182
Public Works and Transportation-Waste Collection	165,000	165,000	165,000	165,000	-	660,000
Public Works and Transportation-Railway	58,392	59,560	60,751	61,966	63,205	303,874
CDES-Transit	1,214,091	1,238,373	1,263,140	1,288,403	1,314,171	6,318,178
CDES-Parks	120,000	122,400	124,848	127,345	129,892	624,485
Engineering Equipment	40,000	40,800	41,616	42,448	43,297	208,162
Landfill (Note 2)	2,798,267	2,854,232	2,911,317	2,969,543	3,028,934	14,562,294
Library (Note 3)	80,000	81,600	83,232	84,897	86,595	416,323
	8,428,091	8,590,053	8,755,254	8,923,759	8,930,634	43,627,791
Total Funding	41,606,681	39,760,047	32,643,315	32,183,039	30,906,347	177,099,428

Notes:

1) The City's share of eligible costs is 26.67% for Investing in Canada Infrastructure Program (ICIP) and 40% for Canada Public Transit Fund (CPTF). The 2026 Capital Budget requires \$1,214,091 of City funding towards eligible Transit projects for 2026.

2) The Landfill Business and Implementation (B&I) Plan was approved by Council on October 22, 2019. There will be a 20% increase in user fees every five years, in addition to a waste management system levy increase annually. An allowance for capital expenditures has been incorporated into the business plan, and fee/levy structure. Increases to the levy are required each year over a 15 year period, with average annual levy increases from 2020 to 2035 of 8.08%. The plan is updated on an as need basis.

3) The Centennial Branch of the library is a City-owned building. The annual allocation is for maintenance.

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

ENGINEERING

	2026	2027	2028	2029	2030	Total
Aqueducts and Bridges	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Roads (Note 1)	26,174,890	18,840,128	17,844,598	17,378,647	16,531,667	96,769,929
Miscellaneous Construction	544,995	555,895	567,013	578,353	589,920	2,836,176
Traffic Signal Upgrades	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering Fleet & Equipment	60,000	40,000	40,000	40,000	40,000	220,000
Total	28,479,885	21,136,022	20,151,610	19,697,000	18,861,587	108,326,105

Notes:

1) 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.

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

ENGINEERING

	2026	2027	2028	2029	2030	Total
<u>Designated Funding</u>						
Capital Levy Overall	4,072,044	6,523,485	5,317,955	7,535,514	7,696,224	31,145,223
Capital Levy Urban Only	3,500,000	1,200,000	2,560,000	500,000	500,000	8,260,000
Capital Levy Miscellaneous Construction	544,995	555,895	567,013	578,353	589,920	2,836,176
Sewer Surcharge	610,000	1,650,000	500,000	1,120,000	112,310	3,992,310
Canada Community-Building Fund	4,719,359	4,908,133	4,908,133	4,908,133	4,908,133	24,351,890
Asset Management Reserve	-	-	-	-	-	-
Other Reserves	60,000	40,000	40,000	40,000	40,000	220,000
Reserve Funds	-	-	-	-	-	-
OCIF Funding	6,685,427	2,015,000	2,015,000	2,015,000	2,015,000	14,745,427
Connecting Link (90%)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Housing-Enabling Water Systems Fund	3,712,160	1,243,509	1,243,509	-	-	6,199,179
Housing-Enabling Core Servicing Stream	1,575,900	-	-	-	-	1,575,900
Total	28,479,885	21,136,022	20,151,610	19,697,000	18,861,587	108,326,105
Unfinanced	-	-	-	-	-	-

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

PUBLIC WORKS

	2026	2027	2028	2029	2030	Total
<u>Infrastructure Maintenance</u>						
PW Admin	50,000	-	-	-	-	50,000
PW Garage A	154,500	202,500	3,000,000	-	-	3,357,000
	204,500	202,500	3,000,000	-	-	3,407,000
<u>Landfill</u>						
Landfill Cell Development	2,500,000	2,200,000	650,000	6,800,000	10,050,000	22,200,000
Landfill Pump Station	1,200,000	115,000	-	-	-	1,315,000
Landfill Biosolids/SSO (Note 1)	851,831	4,487,000	2,225,000	375,000	-	7,938,831
Landfill Fleet/Equipment (Note 1)	2,159,000	1,800,000	1,000,000	500,000	500,000	5,959,000
PWT Parks	15,000	350,000	930,000	180,000	180,000	1,655,000
PWT Works - Fleet/Equipment	2,901,750	3,126,415	3,190,972	3,350,436	3,321,803	15,891,376
PWT Works - Traffic Equipment	32,000	614,000	623,000	626,000	626,000	2,521,000
PWT - Other Equipment	-	97,700	25,000	25,000	25,000	172,700
Total	9,864,081	12,992,615	11,643,972	11,856,436	14,702,803	61,059,907

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

PUBLIC WORKS

	2026	2027	2028	2029	2030	Total
<u>Designated Funding</u>						
Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Canada Community-Building Fund	-	-	-	-	-	-
Asset Management Reserve	251,500	1,166,500	4,578,000	831,000	831,000	7,658,000
Other Reserves	9,612,581	7,339,115	4,840,972	10,650,436	13,871,803	46,314,907
Reserve Funds	-	-	-	-	-	-
Capital from Current	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-
Short Term Debt	-	-	-	-	-	-
Long Term Debt	-	4,487,000	2,225,000	375,000	-	7,087,000
Other	-	-	-	-	-	-
Internally Financed Debt	-	-	-	-	-	-
Total	9,864,081	12,992,615	11,643,972	11,856,436	14,702,803	61,059,907
Unfinanced	-	-	-	-	-	-

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2026	2027	2028	2029	2030	Total
<u>Infrastructure Maintenance</u>						
GFL Memorial Gardens	445,000	7,731,740	350,000	50,000	50,000	8,626,740
John Rhodes Community Centre	2,351,000	655,000	50,000	4,000,000	50,000	7,106,000
Ermatinger Old Stone House	-	270,000	-	-	-	270,000
Northern Community Centre	55,000	-	450,000	-	-	505,000
Seniors Centre	118,000	-	-	-	-	118,000
Bondar Park	32,700	1,333,333	1,333,333	1,333,333	-	4,032,700
Bellevue Marina	-	365,000	-	-	-	365,000
Greco Pool	-	40,000	-	-	-	40,000
Cricket Pitch Relocation	27,000	-	-	-	-	27,000
Parks Upgrades	410,000	905,000	-	-	-	1,315,000
Algoma Port	-	500,000	500,000	500,000	-	1,500,000
Waterfront Re-development	-	2,000,000	-	-	-	2,000,000
	3,438,700	13,800,073	2,683,333	5,883,333	100,000	25,905,440
<u>Transit</u>						
Transit Relocation of Downtown Terminal	1,821,593	5,605,735	-	-	-	7,427,328
	1,821,593	5,605,735	-	-	-	7,427,328
<u>Cemetery</u>						
Columbariums	85,000	90,000	-	-	-	175,000
Mausoleum	-	-	1,500,000	-	-	1,500,000
Infrastructure Maintenance	-	50,000	50,000	50,000	50,000	200,000
	85,000	140,000	1,550,000	50,000	50,000	1,875,000

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2026	2027	2028	2029	2030	Total
<u>Fleet & Equipment</u>						
Transit	1,173,888	1,315,000	1,244,444	1,269,333	1,294,720	6,297,384
Cemetery	210,000	50,000	50,000	50,000	50,000	410,000
	1,383,888	1,365,000	1,294,444	1,319,333	1,344,720	6,707,384
Total	6,729,181	20,910,808	5,527,777	7,252,666	1,494,720	41,915,153

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

COMMUNITY DEVELOPMENT & ENTERPRISE SERVICES

	2026	2027	2028	2029	2030	Total
<u>Designated Funding</u>						
Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Canada Community-Building Fund	-	-	-	-	-	-
Asset Management Reserve	1,850,000	10,233,333	1,733,333	5,383,333	100,000	19,300,000
Other Reserves	1,995,792	2,389,605	971,666	761,600	776,832	6,895,494
Reserve Funds	599,000	727,500	1,600,000	100,000	100,000	3,126,500
Growth Related Initiatives	-	-	-	-	-	-
Government Grants	2,284,390	7,560,370	1,222,778	1,007,733	517,888	12,593,159
Long Term Debt	-	-	-	-	-	-
Other	-	-	-	-	-	-
Other - Expired Debt	-	-	-	-	-	-
Internally Financed Debt	-	-	-	-	-	-
Total	6,729,181	20,910,808	5,527,777	7,252,666	1,494,720	41,915,153
Unfinanced	-	-	-	-	-	-

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

FIRE SERVICES

	2026	2027	2028	2029	2030	Total
<u>Infrastructure Maintenance</u>						
Central Fire Station #1	401,600	100,000	100,000	100,000	100,000	801,600
Fire Station #2	20,000	20,000	20,000	20,000	20,000	100,000
Fire Station #3	20,000	20,000	20,000	20,000	20,000	100,000
Fire Hall #4/EMS Complex	120,000	710,000	100,000	100,000	100,000	1,130,000
	561,600	850,000	240,000	240,000	240,000	2,131,600
<u>Fleet/Equipment</u>						
Pumper	1,750,000	-	-	-	-	1,750,000
Equipment	-	300,000	-	-	300,000	600,000
	1,750,000	300,000	-	-	300,000	2,350,000
Total	2,311,600	1,150,000	240,000	240,000	540,000	4,481,600

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

FIRE SERVICES

	2026	2027	2028	2029	2030	Total
<u>Designated Funding</u>						
Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Canada Community-Building Fund	-	-	-	-	-	-
Asset Management Reserve	561,600	850,000	240,000	240,000	240,000	2,131,600
Other Reserves	-	300,000	-	-	300,000	600,000
Reserve Funds	-	-	-	-	-	-
Growth Related Initiatives	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-
Long Term Debt	-	-	-	-	-	-
Internally Financed Debt	1,750,000	-	-	-	-	1,750,000
Total	2,311,600	1,150,000	240,000	240,000	540,000	4,481,600
Unfinanced	-	-	-	-	-	-

FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

CORPORATE ADMINISTRATION

	2026	2027	2028	2029	2030	Total
<u>Infrastructure Maintenance</u>						
Civic Centre	-	335,000	300,000	50,000	50,000	735,000
Emergency Repairs / Contingency-all City buildings	275,000	280,500	286,110	291,832	297,669	1,431,111
<u>Equipment</u>						
IT Equipment	-	360,000	-	-	-	360,000
Total	275,000	975,500	586,110	341,832	347,669	2,526,111

Designated Funding

Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Canada Community-Building Fund	-	-	-	-	-	-
Asset Management Reserve	275,000	615,500	586,110	341,832	347,669	2,166,111
Other Reserves	-	360,000	-	-	-	360,000
Reserve Funds	-	-	-	-	-	-
Growth Related Initiatives	-	-	-	-	-	-
Government Grants	-	-	-	-	-	-
Long Term Debt	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	275,000	975,500	586,110	341,832	347,669	2,526,111

Unfinanced	-	-	-	-	-	-
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FIVE-YEAR CAPITAL BUDGET SUMMARY - 2026 TO 2030

OUTSIDE AGENCIES

	2026	2027	2028	2029	2030	Total
<u>Infrastructure Maintenance</u>						
Police HQ Building	-	100,000	100,000	100,000	100,000	400,000
Main Branch	187,500	32,000	67,000	455,000	-	741,500
Museum Building	-	220,000	50,000	50,000	50,000	370,000
Total	187,500	352,000	217,000	605,000	150,000	1,511,500

Designated Funding

Capital Levy Overall	-	-	-	-	-	-
Capital Levy Urban Only	-	-	-	-	-	-
Sewer Surcharge	-	-	-	-	-	-
Canada Community-Building Fund	-	-	-	-	-	-
Asset Management Reserve	187,500	252,000	217,000	605,000	150,000	1,411,500
Other Reserves	-	-	-	-	-	-
Reserve Funds	-	-	-	-	-	-
Growth Related Initiatives	-	-	-	-	-	-
Government Grants	-	100,000	-	-	-	100,000
Long Term Debt	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	187,500	352,000	217,000	605,000	150,000	1,511,500

Unfinanced	-	-	-	-	-	-
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DEBT FOR CAPITAL BUDGET 2026 - LONG-TERM DEBT PROJECTION

	<i>Note 1</i>	<i>Note 2</i>					
<i>Long-Term Debt:</i>	2026	2027	2028	2029	2030	2031	2032
External Long Term Debt	11,902,825	92,862,871	90,296,474	87,606,810	84,787,940	81,833,635	78,737,367
Internally Financed Debt (Council Approved)	11,970,951	10,515,096	9,092,443	7,955,095	6,817,747	5,680,399	4,606,480
Total Outstanding Debt (Council Approved)	23,873,776	103,377,967	99,388,917	95,561,905	91,605,687	87,514,034	83,343,846
<i>Debt Servicing Costs:</i>	2026	2027	2028	2029	2030	2031	2032
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	-	-	5,802,280	5,802,280	5,802,280	5,802,280	5,802,280
Internally Financed Debt (Council Approved)	1,539,208	1,455,855	1,422,653	1,137,348	1,137,348	1,137,348	1,073,919
Total Debt Servicing Costs (Council Approved)	2,866,323	2,782,970	8,552,047	8,266,742	8,266,742	8,266,742	8,203,313

Notes:

- 1) No new additional debt required for 2026, however, debt is required in 2027 based on current cashflows related to the BioSolids Management Facility and West End Plant - Phase 2 for 2027.
- 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

**RATE SUPPORTED BUDGET-WASTEWATER
OPERATING BUDGET**



	2025 Approved Budget	2026 Budget	Increase %
Operations			
Sewage Treatment Plants			
Sewage plant operations (PUC contract)	4,117,085	4,228,204	3%
Utilities and fuel	1,900,000	1,900,000	0%
Purchased services	1,051,000	1,066,000	1%
Software support and data management	88,000	73,000	-17%
	<u>7,156,085</u>	<u>7,267,204</u>	<u>10%</u>
Public Works Sanitary Sewer Maintenance			
Sewer Rodding/Connection Fees	(41,139)	(42,179)	3%
Salaries and Benefits	1,381,681	1,788,231	29%
Vehicle allowances and expenses	690,889	725,889	5%
Utilities and fuel	41,659	41,659	0%
Materials and supplies	501,545	502,945	0%
Purchased and contracted services	205,685	237,035	15%
	<u>2,780,320</u>	<u>3,253,580</u>	<u>6%</u>
GIS Purchased Services	161,103	169,614	
Collection Costs	<u>280,000</u>	<u>440,000</u>	
Long Term Debt Servicing	-	-	
Total Operational Costs	10,377,508	11,130,398	
Sanitary Sewer Fee	(19,702,682)	(20,687,816)	
Transfer to Reserve Fund	(9,154,912)	(9,557,418)	
Contribution to Capital Account	9,329,912	9,557,418	

RATE SUPPORTED BUDGET-WASTEWATER

2026 CAPITAL

	2026	2027	2028	2029	2030
Capital-Annual Cash flow					
West End Plant	1,607,331	26,089,774	26,089,774	3,813,121	-
East End Plant	5,979,517	4,190,561	385,000	-	-
Miscellaneous Capital	263,925	269,204	274,588	280,079	285,681
Emergency Repairs	646,088	659,010	672,190	685,634	699,347
Pumping Stations	1,020,000	1,040,400	1,061,208	1,082,432	1,104,081
Biosolids Management Facility	4,886,598	27,000,000	13,000,000	1,000,000	94,405
Rate Structure Study	4,175,307	1,973,040	2,012,501	2,052,751	2,093,806
Fleet	1,383,500	250,000	250,000	250,000	250,000
Total	19,962,266	61,471,989	43,745,261	9,164,018	4,527,320

Designated Funding:

Capital Levy Overall					
Capital Levy Urban Only					
Sewer Surcharge (Excluding Roads Portion)	8,947,418	8,492,140	10,496,649	10,780,832	12,598,269
Federal Gas Tax					
Reserves	10,430,916	5,189,514	-	-	-
Reserve Funds					
Capital from Current					
Government Grants	583,932	10,435,910	10,435,910	1,525,248	-
Short Term Debt					
Long Term Debt	-	42,653,864	28,653,864	3,287,873	94,405
Debt Servicing	-	(5,299,439)	(5,299,439)	(5,299,439)	(5,299,439)
Internally Financed Debt					
Asset Management Reserve					
Total	19,962,266	61,471,989	44,286,983	10,294,514	7,393,235

WASTEWATER CAPITAL PROJECT FORECAST

Project Name West End Plant
Classification Capital Maintenance

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	2026	2027	2028	2029	2030	Total
Phase 1	37,900,823	37,800,823	100,000	-	-	-	-	37,900,823
Phase 2	57,500,000	597,331	800,000	26,089,774	26,089,774	3,813,121	-	57,390,000
Electrical		110,000	-	-	-	-	-	
Effluent	1,500,000	1,500,000	-	-	-	-	-	1,500,000
Total	96,900,823	40,008,154	900,000	26,089,774	26,089,774	3,813,121	-	96,900,823
Funding Forecast								
Reserve Fund / Other	40,324,222	40,008,154	316,068	-	-	-	-	40,324,222
Canada Housing Infrastructure Fund	22,981,000		583,932	10,435,910	10,435,910	1,525,248		22,981,000
Long Term Debt	33,595,601			15,653,864.4	15,653,864	2,287,873		33,595,601
Total	96,900,823	40,008,154	900,000	26,089,774	26,089,774	3,813,121	-	96,900,823

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	2026	2027	2028	2029	2030	Total
UV	8,047,544	5,192,466	2,707,017	148,061				8,047,544
Settlement	7,700,000	7,000,000	700,000					7,700,000
Total	15,747,544	12,192,466	3,407,017	148,061	-	-	-	15,747,544
Funding Forecast								
Reserve Fund / Other	15,747,544	12,192,466	3,407,017	148,061				15,747,544
Total	15,747,544	12,192,466	3,407,017	148,061	-	-	-	15,747,544

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 2026 budget remains the estimate of \$56 million which is funded 80% from Sanitary and 20% from Landfill.

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	2026	2027	2028	2029	2030	Total
Facility - Sanitary share only	44,744,405	13,660,318	3,400,000	27,000,000	684,087			44,744,405
Trailers	1,486,598	1,486,598						1,486,598
Total	46,231,003	15,146,916	3,400,000	27,000,000	684,087	-	-	46,231,003
Funding Forecast								
Reserve Fund / Other	15,146,916	15,146,916						15,146,916
Long Term Debt	31,084,087		3,400,000	27,000,000	684,087			31,084,087
Total	46,231,003	15,146,916	3,400,000	27,000,000	684,087	-	-	46,231,003

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	2026	2027	2028	2029	2030	Total
Bonney Street (PW) - approved in 2023	221,837	221,837						221,837
Varsity (PW) - approved in 2023	152,024	152,024						152,024
Fort Creek PS - approved in 2023	98,195	98,195						98,195
	Annual							
PS Allowance - approved in 2024	Allocation	-	1,020,000	1,040,400	1,061,208	1,082,432	1,104,081	5,308,121
Total	472,056	472,056	1,020,000	1,040,400	1,061,208	1,082,432	1,104,081	5,780,177
Funding Forecast								
Reserve Fund / Other	472,056	472,056	1,020,000	1,040,400	1,061,208	1,082,432	1,104,081	5,780,177
Total	472,056	472,056	1,020,000	1,040,400	1,061,208	1,082,432	1,104,081	5,780,177

WASTEWATER CAPITAL PROJECT FORECAST

Project Name PUC Large Capital
Classification Capital Maintenance

DETAILS

Project Description

Major projects include repairs to the building envelope, and unforeseen expenditures for both the west and east end plants. Ongoing capital maintenance is also required as part of the asset management program for the sites.

BUDGET

	Total Project Budget	Previous Cash flow Approved	2026	2027	2028	2029	2030	Total
Various Repairs & Maintenance - approved in 2024	13,935,159	4,413,260	1,389,800	1,973,040	2,012,501	2,052,751	2,093,806	13,935,159
Total	13,935,159	4,413,260	1,389,800	1,973,040	2,012,501	2,052,751	2,093,806	13,935,159
Funding Forecast								
Reserve Fund / Other	13,935,159	4,413,260	1,389,800	1,973,040	2,012,501	2,052,751	2,093,806	13,935,159
Total	13,935,159	4,413,260	1,389,800	1,973,040	2,012,501	2,052,751	2,093,806	13,935,159

WASTEWATER CAPITAL PROJECT FORECAST

Project Name
Classification

Fleet Asset Replacement

BUDGET								
	Total Project Budget	Previous Cash flow Approved	2026	2027	2028	2029	2030	Total
Sanitary Fleet	TBD	250,000	1,383,500	250,000	250,000	250,000	250,000	2,633,500
Total	-	250,000	1,383,500	250,000	250,000	250,000	250,000	2,633,500
Funding Forecast								
Reserve Fund / Other	-	250,000	1,383,500	250,000	250,000	250,000	250,000	2,633,500
Total	-	250,000	1,383,500	250,000	250,000	250,000	250,000	2,633,500

SERVICE LEVEL CHANGES

2026 Service Level Changes to be Approved by Council

Note: This listing is not in priority order.

#	CATEGORY/DEPARTMENT/EXPLANATION:	TOTAL ON-GOING COST
Capital Investment Requirements		
1	<u>Planning</u> - July 14, 2025 (8.7.2) To implement the Active Transportation Master Plan. The plan for 2026 is to extend the West End Hub Trail.	711,800
2	<u>Planning</u> - November 3, 2025 (9.1) To improve elements at the Great Northern Road and Northern Avenue East and Northern Avenue East Peewee and Metro intersections.	600,000
Service Level Changes		
3	<u>Community Development & Enterprise Services - Recreation & Culture</u> - October 14, 2025 (7.5) To provide year-round security patrols in the downtown area.	150,000
4	<u>Public Works – Parks</u> - August 11, 2025 (7.21) To implement a goose management program to control the goose population in the city using a combination of methods.	70,000
5	<u>Public Works – Parks</u> - September 22, 2025 (9.2) To resurface outdoor recreation facilities, specifically upgrade Snowdon Park pickleball courts that require attention/maintenance.	75,000
Complement Changes		
6	<u>Community Development & Enterprise Services - Recreation & Culture</u> To hire a Digital Coordinator for Ermatinger Clergue National Historic Site (ECNHS) permanently. A full-time position can be funded by shifting part-time hours and moving funds from other areas to support the growing needs at the ECNHS.	-
Outside Agencies and Local Boards		
7	<u>Sault Ste. Marie Public Library</u> To obtain full-time security to ensure the library remains a safe space to provide community services.	106,400

Service Level Change #1

Capital Investment Requirements

Community Development and Enterprise Services – Planning Division

To implement the Active Transportation Master Plan. The plan for 2026 is to extend the West End Hub Trail.

Total on-going cost = \$711,800

**THE CORPORATION OF THE CITY OF SAULT STE.
MARIE SERVICE LEVEL CHANGE REQUEST FORM 2026**

Please submit request to the Finance Department by August 8, 2025. Please attach any other relevant information pertaining to this request.

DEPARTMENT/DIVISION: Planning and Enterprise Services

REQUEST NAME: Active Transportation Master Plan - Implementation and Grant Enabler

OVERVIEW:

This request proposes an annual municipal investment of \$711,800 to implement the Active Transportation Master Plan (ATMP), which Council adopted on July 14, 2025. This municipal contribution is critical to scaling up investments by leveraging funding from senior levels of government, which typically operate on a cost-sharing basis.

The majority of the requested funding is earmarked for capital investments. Funds will be directed toward the phased construction of the West End Hub Trail, the flagship project. A smaller proportion of the capital funds will be directed to fill priority gaps within the existing active transportation network.

If Council is agreeable to the requested annual investment of \$711,800, and external funding is successful, the West End Hub Trail could be built in approximately 12 years.

A small portion of the annual allocation is proposed to support the non-capital components of the ATMP that are essential for the effective implementation of the Plan. These include educational campaigns, events, engagement, implementation of an active Transportation Advisory Committee and infrastructure usage monitoring programs (pedestrian counts).

This request also includes a placeholder for maintaining new and existing active transportation infrastructure. While no additional costs are expected in 2026, annual maintenance will scale with construction, and it is anticipated that as new infrastructure is developed, capital costs will decrease, and maintenance costs will increase.

☐ **ESSENTIAL**

☒ **DISCRETIONARY**

SERVICE LEVEL DETAILS:

Name	Description	Account Number
Capital Investment Fund and Grant Enabler	Design and construction of AT infrastructure	New - to be assigned/confirmed by Finance
Non-Capital Funding	Programming, monitoring, engagement	New - to be assigned/confirmed by Finance
Infrastructure Maintenance Funding	Maintenance of new Hub Trail Construction (minimal in early years)	New - to be assigned/confirmed by Finance

CHANGES TO SERVICE LEVEL:

Implementation of these projects represents an expansion of the City's active transportation network which addresses identified service gaps and improves access for people walking, cycling, and using mobility devices. This includes new trail facilities, improved crossings, and modest ongoing increases to maintenance, inspection, and usage monitoring responsibilities.

ALIGNMENT WITH STRATEGIC PLAN:

Active transportation supports economic development, quality of life, tourism, and environmental sustainability. It contributes to the City's goal of attracting new businesses and increasing tourism spending (Focus Area 1: Community Development). By providing alternative modes of transportation that are both functional and recreational, the plan promotes sustainable forms of transportation while also investing in a type of recreation infrastructure (Focus Area 2: Quality of Life). By expanding the City's active transportation network, the ATMP helps to further the City's climate goals of reaching net-zero emissions by 2050 (Focus Area 3: Infrastructure).

IMPACT ANALYSIS:INCREMENTAL OPERATING EXPENDITURES DETAIL:

Description	Duration (on-going or one-time)	Amount
Capital Investment Fund and Grant Enabler	on-going	701,800
Non-capital funding	on-going	10,000
Infrastructure Maintenance Funding (placeholder, to be increased as new infrastructure is developed)	on-going	0

INCREMENTAL SALARIES AND BENEFITS DETAIL:

Position/Job Class	Duration (on-going or one-time)	FTE Required	Amount
N/A			

INCREMENTAL OPERATING REVENUES DETAIL:

Description	Duration (on-going or one-time)	Amount
N/A		

TOTAL NET IMPACT:

Impact	Amount
On-going	711,800
One-time	
Total	711,800

CAPITAL REQUIREMENTS:

Description	Amount
Design and phased construction of new AT infrastructure	701,800
Non-capital funding (e.g. usage monitoring programs, engagement campaigns, implementing ATMP advisory committee)	10,000
Infrastructure Maintenance Funding (placeholder, to be increased as new infrastructure is developed)	0

OTHER SUPPORTING INFORMATION (I.E. BUSINESS PLAN, COUNCIL RESOLUTION, CALCULATIONS, ETC.)

This project is supported by the Active Transportation Master Plan (2025), as approved by Council on July 14, 2025 (Agenda Item 8.7.2), which identifies the West End Hub Trail extension as the priority infrastructure investment.

APPROVAL SIGNATURE:

Department Head	Date
<i>Peter Tonazzo</i>	08/11/2025

Service Level Change Increase Request - \$711,800 – To Fund the Implementation of the Active Transportation Master Plan

This ongoing service level increase has the following three main components:

1. Capital

- The flagship project is the 12.35km West End Hub Trail. This project directly supports Corporate Strategic Plan priorities of sustainable infrastructure, community health, and mobility choice.
- The total estimated cost of the West End Hub Trail is \$15.62 million. Based on recent federal and provincial grant experience, staff estimates up to 60% of this cost could be recovered through external programs, with the remaining 40% funded through municipal sources. Based upon these assumptions, the total build out is estimated to be 10 years. If 60% funding from other levels of Government cannot be obtained, the estimated build-out will take longer.
- Other capital projects include addressing gaps within the John Rowsell Hub Trail, sidewalk and bike lane networks, as well as installation of new Pedestrian Crossovers (PXO's) in accordance with the prioritization outlined in the approved Active Transportation Master Plan.

Estimated Costs associated with Various Pedestrian Infrastructure

	Unit Price per Metre	45% markup for contingency costs, and design and approvals.
Sidewalks and Neighborhood Connector Paths	\$337 (\$674 for both sides of road)	\$488 (\$1,348 for both sides of road)
Multi-Use Trails (e.g. Hub Trail)	\$873	\$1,265
Conventional Bike Lanes	\$55 (\$110)	\$80 (\$160)
Pedestrian Cross-Overs (PXO)	\$20,000 (Includes PXO equipment, two poles/arms. Excludes installation and ground prep costs)	\$29,000

2. Maintenance

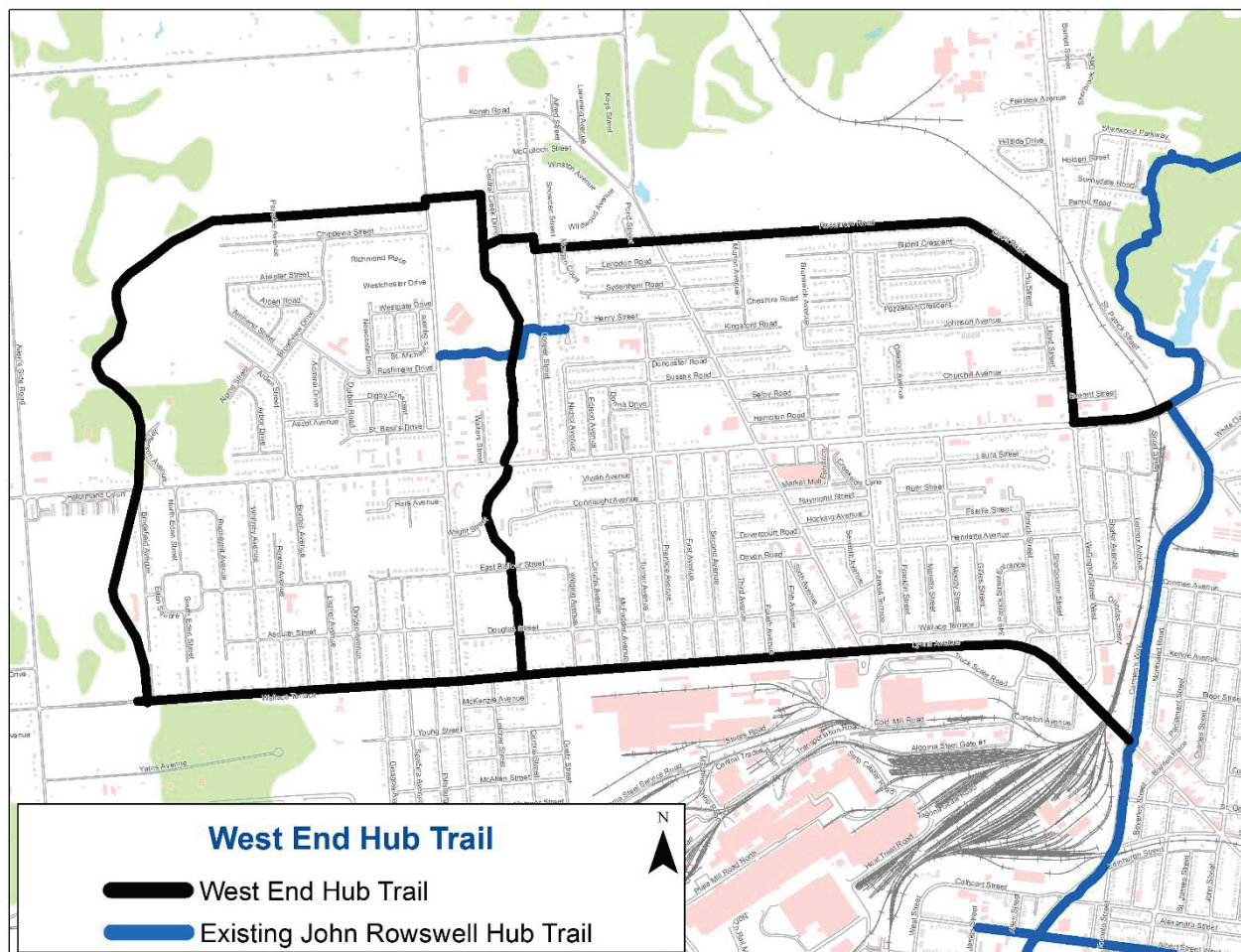
Recognizing that new infrastructure introduces ongoing obligations, an annual maintenance and operations allocation is also part of the budget request. The maintenance portion is anticipated to fund routine maintenance, asset renewal and expanded snow removal on various parts of the active transportation network.

It is anticipated that over time, as new capital assets are constructed, allocations will proportionately shift from capital projects to maintenance. For the first several years, the majority of funding will be allocated to capital projects.

3. Programming/Ongoing Monitoring/Active Transportation Advisory Committee

A modest amount of funding, less than \$10,000 per year will go towards supporting the following:

- Support for the Active Transportation Advisory Committee of Council.
- Public education campaigns and engagement activities to encourage safe and inclusive trail use, as well as pilot projects and programs.
- A robust monitoring program, including seasonal pedestrian counts at key locations, to help inform future decisions on active transportation infrastructure priorities.



Service Level Change #2

Capital Investment Requirements

Community Development and Enterprise Services – Planning Division

To improve elements at the Great Northern Road and Northern Avenue East and Northern Avenue East Peewee and Metro intersections.

Total on-going cost = \$600,000

8.7 Planning

8.8 Boards and Committees

8.8.1 Community Skills Training and Employment Coalition Advisory Committee 339 - 341

A report of the Deputy CAO, Community Development and Enterprise Services is attached for the consideration of Council.

Mover Councillor L. Dufour

Seconder Councillor M. Scott

Resolved that the report of the Deputy CAO, Community Development and Enterprise Services dated November 3, 2025 concerning the Community Skills Training and Employment Coalition Advisory Committee be received and that _____ be appointed to the Committee.

8.8.2 Environmental Sustainability Committee

Mover Councillor L. Vezeau-Allen

Seconder Councillor M. Scott

Resolved that Stevie Luzzi be appointed to the Environmental Sustainability Committee from November 3, 2025 to December 31, 2026.

8.8.3 Sault Ste. Marie Public Library Board

Mover Councillor L. Dufour

Seconder Councillor C. Gardi

Resolved that David Nanchin be appointed to the Sault Ste. Marie Library Board from November 3, 2025 to December 31, 2026.

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

9.1 Northern Avenue Intersection Improvements

Mover Councillor L. Vezeau-Allen

Seconder Councillor S. Hollingsworth

Whereas intersection improvements at the Great Northern Road and Northern Avenue East intersection and the Northern Avenue East Peewee/Metro intersection were identified as high-priority capital requests for projects not already included; and

Whereas these intersections and the surrounding area have the highest concentration of residents with disabilities due to large numbers of accessible residential units at 277A Northern Avenue, 31 and 59 Old Garden River Road; and

Whereas given increased development in the area, additional vehicles and pedestrians are anticipated to utilize these intersections; and

Whereas current pedestrian facilities are not adequate and do not meet current *Accessibility for Ontarians with Disabilities Act* standards; and

Whereas the Accessibility Advisory Committee has conducted a thorough examination of the area, and identified significant safety and accessibility concerns, including inaccessible curb cuts, no access for motorized wheelchairs, unsafe slip lanes, among other concerns; and

Whereas the current infrastructure is not deemed safe or accessible by the Accessibility Advisory Committee. During the public consultation process in association with the Trinity Tower development, a common theme for those residing in the area was that the current state of the pedestrian infrastructure at both intersections is not safe; and

Whereas the Great Northern Road/Northern Avenue intersection is one of the busiest pedestrian intersections in Sault Ste. Marie. Over a 12-hour period on March 20th, 2025, there were a total of 30,401 vehicle and 371 pedestrian crossings at this intersection. Additional development, such as the 108-unit Trinity Tower, 32-unit former Catalina Motel, and full commercial build-out of the 'Princess Auto Plaza' will increase both vehicular and pedestrian traffic in the area; and

Whereas it was estimated to cost \$600,000 to complete the scope of work for both intersections;

Now Therefore Be It Resolved that the Northern Avenue East Peewee/Metro intersection be added to the 2026 budget as a service level change as it is not included within the recommended capital program for 2026 for upcoming budget deliberations.

9.2 Hallowe'en Tour Bus

Mover Councillor A. Caputo

Seconder Councillor C. Gardi

Whereas several Sault Ste Marie residents have invested immense time, financial commitment, and effort to make their houses spooky destinations for all to enjoy throughout the Hallowe'en season, with their greatest reward being the ability to share their passion for Halloween with children and adults from all over the City; and

Whereas not all residents have access to a vehicle to visit these incredible attractions; and

Whereas providing bus tours would be a greener alternative to those residents who do have access to a vehicle, reducing the number of cars on residential streets and lessening the traffic impacts; and

Whereas the City of Sault Ste Marie offers services such as the Adventure

Service Level Change #3

Service Level Changes

Community Development and Enterprise Services – Recreation & Culture

To provide year-round security patrols in the downtown area.

Total on-going cost = \$150,000

**THE CORPORATION OF THE CITY OF SAULT STE.
MARIE SERVICE LEVEL CHANGE REQUEST FORM 2026**

Please submit request to the Finance Department by August 8, 2025. Please attach any other relevant information pertaining to this request.

DEPARTMENT/DIVISION: Community Services - Recreation and Culture

REQUEST NAME: Downtown Security

OVERVIEW:

Provide year round security Patrols in the downtown. The goal of the foot patrol program is to provide an additional level of safety and security in the downtown area and help to prevent unwanted vandalism and crime. Currently patrols run from 11 - 3 pm and 6 -10 pm daily. Times would vary based on season and analysis of key times.

☐ **ESSENTIAL**

☐ **DISCRETIONARY**

SERVICE LEVEL DETAILS:

Name	Description	Account Number
Downtown Security Patrols	Security	10-780-7824-6550

CHANGES TO SERVICE LEVEL:

Recommendation is to continue the service year round due to the volume of calls.

ALIGNMENT WITH STRATEGIC PLAN:

This item aligns with the Corporate Strategic Plan in the Quality of Life focus area: Vibrant Downtown – Create a hub of activity and excitement through shops, events, promotion and amenities. Downtown areas play a central role in defining the character of our City

IMPACT ANALYSIS:**INCREMENTAL OPERATING EXPENDITURES DETAIL:**

Description	Duration (on-going or one-time)	Amount
Security	ongoing	150,000

INCREMENTAL SALARIES AND BENEFITS DETAIL:

Position/Job Class	Duration (on-going or one-time)	FTE Required	Amount

INCREMENTAL OPERATING REVENUES DETAIL:

Description	Duration (on-going or one-time)	Amount

TOTAL NET IMPACT:

Impact	Amount
On-going	150,000
One-time	
Total	150,000

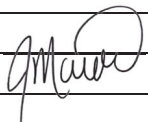
CAPITAL REQUIREMENTS:

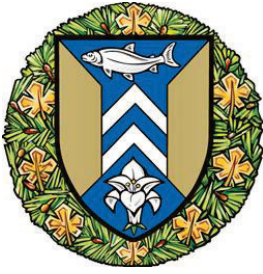
Description	Amount

OTHER SUPPORTING INFORMATION (I.E. BUSINESS PLAN, COUNCIL RESOLUTION, CALCULATIONS, ETC.)

The following resolution was passed at the Council meeting dated August 28, 2023:
Resolved that the report of the Deputy CAO, Community Development and Enterprise Services dated August 28, 2023 concerning downtown security patrols be received and City Council refer the expense to 2024 budget deliberations. Further, that City Council approve the utilization of up to \$60,000 from the contingency reserve to support in-year implementation of security services for the remainder of 2023.
The City subsequently launched a six-month pilot program until the end of 2023. The program did not proceed into 2024 due to costs of more than \$105,000. The security pilot was not intended to replace police presence in the downtown; it was implemented only to enhance security. The City was contacted by the District of Sault Ste. Marie Social Services Administration Board (DSSAB) earlier this year notifying the City that they would contribute one-time funding to assist with the Downtown Ambassador Program. These funds are already budgeted in the City budget and staff are recommending that the City pilot a downtown security foot patrol utilizing the funds that are now available.

APPROVAL SIGNATURE:

Department Head	Date
	08/07/2025



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

COUNCIL REPORT

October 14, 2025

TO: Mayor Matthew Shoemaker and Members of City Council
AUTHOR: Brent Lamming, Deputy CAO, Community Development
and Enterprise Services
DEPARTMENT: Community Development and Enterprise Services
RE: Downtown Business Improvement Area – Budget Update

Purpose

The purpose of this report is to provide information regarding the proposed 2026 budget request to support the Downtown Business area, approve the by-law dissolving the BIA, and update Council on related agreements to facilitate the transition.

Background

The following resolution was passed at the October 21, 2024, Council meeting:

Whereas the City of Sault Ste. Marie has had a Business Improvement Area known as the Downtown Association (formerly the Queenstown Association) since 1976, a time when Queen Street was the major commercial district within the community; and

Whereas since 1976, commercial activity in the community has become more spread out throughout the community, including the expansion of the mall, redevelopment of the St. Mary's Paper site into the Canal District, and expansion of offerings on Great Northern Road, Northern Avenue and Trunk Road; and

Whereas downtowns have, over the course of several decades, transformed from being solely commercial hearts of communities, to being the social hearts of a community, hosting festivals and events, all while continuing to offer commercial and retail draws; and

Whereas it is prudent to review if the model for downtown marketing and promotion that worked in 1976 continues to be the best model for our Downtown, recognizing that the community's definition of downtown is different than the Downtown Association's geographic boundaries; and

Whereas if Council believes downtown development is a community priority, it should be supported by the community, not just those businesses

*that front directly on Queen Street between Gore Street and East Street;
and*

*Whereas dissolution of a Business Improvement Area is an option available
to municipalities under the Municipal Act, 2001; and*

*Now Therefore Be It Resolved that staff be requested to investigate how
comparable communities are activating, promoting, and marketing their
Downtowns, and report to Council on options available to it, either with a
recommendation or with options from which Council could choose to best
activate, promote and market Sault Ste. Marie's downtown.*

On April 7, 2025, Council passed the following resolution:

*Resolved that the report of the Deputy CAO, Community Development and
Enterprise Services dated April 7, 2025 concerning Downtown Business
Improvement Area Review be received and that implementation of Option
3 be approved (dissolve the current DTA and reallocate activities under the
City umbrella with a supporting business advisory committee and
incremental staffing);*

*Further Be It Resolved that the funding currently allocated to the Downtown
Security Pilot Program of \$150,000 be allocated to a municipal downtown
development budget line item in the 2026 preliminary budget, with staff to
report back on whether further funding might be required to properly fund
downtown development and marketing on a go-forward basis, and that such
report be brought to Council for consideration during the 2026 budget
deliberations.*

On August 11, 2025, Council passed the following resolution:

*Resolved that the report of the Director of Community Services dated
August 11, 2025, concerning the Sault Ste. Marie Downtown Development
Committee be received and that the Terms of Reference for the Sault Ste.
Marie Downtown Development Committee be approved.*

Analysis

Following the direction from Council to dissolve the current Downtown Association (DTA) and transition its functions under the City's operations, planning efforts among City staff are well underway to support a successful transition.

The Downtown Development Committee members were appointed at the September 22, 2024 Council meeting. A detailed budget (Appendix A – BIA – City Budget) has been prepared that will support the following categories for 2026:

- Staffing for dedicated downtown program delivery
 - 1 Full-Time Employee – for dedicated downtown program delivery reporting to the Downtown Plaza Supervisor.
 - Part-time hours for event activation and maintenance requirements.
 - 2 Full-Time Summer Students (May-September).

Downtown Business Improvement Area – Budget Update

October 14, 2025

Page 3.

- Seasonal flower installation and maintenance – PW Parks;
- Street banner programs for installation/removal – CDES Arenas Division;
- Christmas lights and decorations (Downtown street poles, Clergue Park, Downtown Plaza, Civic Centre) – PW;
- Holiday parking promotions;
- Garbage receptacle pickup – CDES and PW Parks. Individual containers are picked up regularly by Parks, containers on poles are serviced through the Transit (bus stop) maintenance contractor;
- Graffiti Removal Program supported by the resolution approved on October 1, 2024 concerning a Graffiti Subcommittee of the Cultural Vitality Committee.
- Support for street events;
- Downtown destination marketing (i.e., social media, eat local passport, etc.); and
- Maintenance of municipally owned structures beyond that currently provided at the expense of the municipality.

Downtown foot patrols identified as a potential funding source for the DTA transition to the City will be covered in a separate budget request as part of the 2026 Budget. If the request to reinstate the funds for downtown security is not approved during budget deliberations, then the service level will have to be decreased accordingly.

Staff from various departments have worked to arrive at the budget request, focusing on service delivery and fiscal responsibility while providing the required resources to action. Staff are comfortable that the services performed by the BIA can be replicated, and ideally enhanced, with the budget recommended.

Staff have also compiled a list of agreements that will be transferred to the City by way of the dissolution. Over the next few months, these agreements will be reviewed, and a determination regarding continuation will be made. Any additional service agreements or MOUs to facilitate the transition and continued operation under the new Committee will also be contemplated.

The attached By-law 2025-138, referenced elsewhere on the Agenda, formally dissolves the Business Improvement Area as of midnight on December 31, 2025. The City will officially commence services on January 1, 2026.

Financial Implications

The \$150,000 for Downtown Foot Patrols has been identified as a funding source by Council for the transition of the BIA to the City. The additional \$99,500 required to maintain the service level (total budget of \$249,500) will be included in the 2026 preliminary operating budget. A separate request to support Downtown Foot Patrols has been referred to the 2026 Budget deliberations for Council to review.

Strategic Plan / Policy Impact / Climate Impact

The recommendation supports the Corporate Strategic Plan 2024-2027 in a variety of focus areas:

- Within the Community Development focus area, it will promote economic activity and growth.
- It will contribute to the Quality of Life by fostering a vibrant downtown through and supporting the Arts and Culture sector of the community.
- It will build collaborative relationships to enhance service delivery through community partnerships.
- Finally, it will ensure transparency and fiscal responsibility to meet the needs of the community.

Recommendation

It is therefore recommended that Council take the following action:

Resolved that the report of the Deputy CAO Community Development and Enterprise Services dated October 14, 2025, concerning the Downtown Business Improvement Area – Budget Update be received and that an operating request be referred to the 2026 budget.

The relevant By-law 2025-138 is listed elsewhere on the Agenda and will be read with all by-laws under that item.

Respectfully submitted,

Brent Lamming, PFP, CPA, CMA

Deputy CAO, Community Development & Enterprise Services

705.759-5314

b.lamming@cityssm.on.ca

Appendix A

City of Sault Ste. Marie

Downtown Business Improvement Area

Downtown Business Improvement Area

	Budget
Fees and User Charges	
Sponsorship and Donations	\$ (51,000)
Sundry Revenue	
Total Revenue	\$ (51,000)
Expenses	
Salaries	
Full-Time	\$ 73,650
Part-Time	\$ 35,880
Benefits	\$ 32,236
Total Salaries and Benefits	\$ 141,766
Vehicle Allowance, Maintenance and Repairs	
Vehicle Leasing and Rental	\$ 10,000
Maintenance	
Utilities and Fuel	
Materials and Supplies	
Operating Supplies	\$ 2,000
Telephone	
Event Expenditures	\$ 112,734
Maintenance and Repairs	
Maintenance and Alterations	\$ 10,000
Financial Expenses	
Purchased and Contracted Services	
Marketing/Advertising	\$ 6,000
Purchased and Contracted Services	\$ 18,000
Total Operational Expenses	\$ 158,734
Total Expenses	\$ 300,500
Total Net Expenditure	\$ 249,500
Transfer of Downtown Patrols	\$ (150,000)
Operating Request	\$ 99,500



City of Sault Ste Marie - Downtown Patrols

Incident Reports

Period of 01/01/2025 - 07/31/2025

Downtown Patrol Report

Report Template	Category	Year Month AM or PM	2025							Totals
			(01) Jan	(02) Feb	(03) Mar	(04) Apr	(05) May	(06) Jun	(07) Jul	
DWT - Bike on the Sidewalk	[N/A]	AM					21	8	2	31
		PM				100	32	4	136	
DWT - CMHA Report	[N/A]	AM					2	5	1	8
		PM	9	11	14	6	1	1	4	46
DWT - Contact report	[N/A]	AM	1				30	37	43	111
		PM	8	4	7	7	49	44	64	183
DWT - Police/EMS Report	[N/A]	AM							1	1
		PM					3	1	4	8
Totals			18	15	21	13	206	128	123	524

Service Level Change #4

Service Level Changes

Public Works – Parks

To implement a goose management program to control the goose population in the city using a combination of methods.

Total on-going cost = \$70,000

**THE CORPORATION OF THE CITY OF SAULT STE.
MARIE SERVICE LEVEL CHANGE REQUEST FORM 2026**

Please submit request to the Finance Department by August 8, 2025. Please attach any other relevant information pertaining to this request.

DEPARTMENT/DIVISION: Public Works - Parks

REQUEST NAME: Goose Management

OVERVIEW:

Canada Goose populations have been steadily on the rise across Ontario. To help reduce the goose population, while enhancing the community's enjoyment of its public spaces, it is recommended that a Goose Management Program be implemented by a qualified service provider.

Typically, as part of the Goose Management Program, a qualified service provider will use a combination of varied methods to control Canada geese. Examples of such methods include canine patrol, predator decoys, pyrotechnics, egg and nest depredation, laser devices, distress calls, and relocation initiatives. Many of the initiatives listed require a permit under the Migratory Birds Regulations, 2022 and are outside the expertise of City staff.

☐ **ESSENTIAL**

☒ **DISCRETIONARY**

SERVICE LEVEL DETAILS:

Name	Description	Account Number
Goose Management Contractor	Parks Purchased Services	10-400-4400-6490

CHANGES TO SERVICE LEVEL:

Current level of service includes landscape modification (natural barriers), snow fencing, signage, deterrent strategies and cleaning/restoration of city property and damaged vegetation.

The Goose Management Program will complement the services provided above by introducing additional initiatives, facilitated by a qualified service provider.

ALIGNMENT WITH STRATEGIC PLAN:

Enhancing the community's enjoyment of its public spaces is linked to the Quality of Life focus area of the Corporate Strategic Plan.

IMPACT ANALYSIS:INCREMENTAL OPERATING EXPENDITURES DETAIL:

Description	Duration (on-going or one-time)	Amount
Purchased Services - Contract out services for goose management program	on-going	70,000

INCREMENTAL SALARIES AND BENEFITS DETAIL:

Position/Job Class	Duration (on-going or one-time)	FTE Required	Amount

INCREMENTAL OPERATING REVENUES DETAIL:

Description	Duration (on-going or one-time)	Amount

TOTAL NET IMPACT:

Impact	Amount
On-going	70,000
One-time	
Total	70,000

CAPITAL REQUIREMENTS:

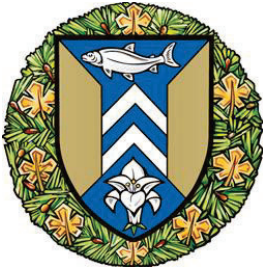
Description	Amount

OTHER SUPPORTING INFORMATION (I.E. BUSINESS PLAN, COUNCIL RESOLUTION, CALCULATIONS, ETC.)

Council Report - Goose Management August 11, 2025 Dan Perri

APPROVAL SIGNATURE:

Department Head	Date



The Corporation of the
City of Sault Ste. Marie

COUNCIL REPORT

August 11, 2025

TO: Mayor Matthew Shoemaker and Members of City Council
AUTHOR: Dan Perri, Director of Public Works
DEPARTMENT: Public Works and Engineering Services
RE: Goose Management

Purpose

The purpose of this report is to address a Council resolution from July 15, 2024, which reads:

Whereas it is important to maintain a healthy balance of wildlife and people in our community; and

Whereas according to Environment Canada temperate-breeding Canada geese can damage grass, plants, parks, crops, and other green spaces, while goose droppings foul footpaths, docks, beaches, lawns, parks and contribute to contamination of nearby water with parasites and coliform bacteria; and

Whereas both geese with nests or young are known to be aggressive toward humans and pets; and

Whereas geese are particularly attracted to grass near water, which leads to conflict between humans and geese at places like the boardwalk, Bellevue Park, Clergue Park and many other main City attractions; and

Whereas these attractions have been put in place for the use of citizens and to encourage tourism to our city, but the presence of geese and goose droppings deters people from being able to utilize these areas to their full potential; and

Whereas municipalities such as Orillia, Barrie, Simcoe, and Ramara have successfully implemented goose management plans;

Now Therefore Be It Resolved that staff be requested to report back to Council regarding the cost and feasibility of a goose management plan in Sault Ste Marie;

Further Be It Resolved that the report include the current amount being spent to manage geese, including clean-up, and any current tactics being used to curb goose and human interaction.

Background

Canada geese are migratory birds that are protected under Canadian law by the *Migratory Birds Convention Act, 1994*. This Act prohibits the killing or capturing of Canada geese, as well as any actions that damage, destroy, remove, or disturb their nests. Exceptions to these prohibitions are only permitted under conditions set out in the *Migratory Birds Regulations, 2022*.

Most Canada geese migrate between remote northern breeding areas and southern regions for the winter, making them typically migratory; however, some geese have become permanent residents in several areas of southern Canada, including Sault Ste. Marie. These resident geese often remain year-round, though many may still move south briefly during the coldest winter months. These resident geese are the product of locally established breeding populations. Young geese usually return to their birthplace to nest, and since migration behaviours are taught by parents, these resident populations continue to expand each generation, resulting in a higher number of Canada geese residing in the City.

Analysis

Staff have adopted strategies recommended by Environment and Climate Change Canada for the management and population control of Canada geese. Currently, staff are performing the following activities to curb Canada geese and human interaction on City property:

- Installation of natural barriers between the shoreline and land, such as large cut limestone blocks, large stones, and various shrubs;
- Where ecologically beneficial vegetation is present, installation of 0.6m green snow fencing between the shoreline and the land;
- Installation of signage advising the public not to feed the birds; and
- The provision of deterrent strategies such as reflectors, coyote decoys, and electronic goose distress calls.

Landscape modification through the installation of natural barriers and snow fencing has proven to be the most effective strategy. This is likely due to the fact that there are insufficient staff resources available to consistently provide the deterrent strategies noted above. The cost to perform these activities is approximately \$1,500 per year, but does not include the staff time needed to accomplish these tasks, which could be dedicated to providing other much-needed services across the community.

In addition to the costs associated with the strategies listed above, there is also significant staff time and resources dedicated to the cleanup and restoration of City property as a result of the presence of Canada geese. During the spring and

summer months, there are two full time equivalents (FTEs) dedicated to the maintenance of the Boardwalk and the walkways through Clergue and Bellevue Parks respectively. The majority of the time is dedicated to cleaning goose droppings along pedestrian facilities and restoring damaged vegetation.

Rather than using their own forces for goose management, many municipalities across Ontario have opted to engage qualified service providers to implement a Goose Management Program. These programs are intended to significantly reduce goose populations that are feeding, congregating, nesting, and leaving droppings on public spaces.

Typically, as part of the Goose Management Program, a qualified service provider will use a combination of varied methods to control Canada geese. Examples of such methods include canine patrol, predator decoys, pyrotechnics, egg and nest depredation, laser devices, distress calls, and relocation initiatives. Many of the initiatives listed require a permit under the *Migratory Birds Regulations, 2022* and are outside the expertise of City staff.

Examples of Goose Management Plans can be found at the following links:

- Township of Ramara: <https://www.ramara.ca/en/municipal-office/goose-management-program.aspx>
- City of Orillia: <https://www.orillia.ca/en/living-here/goose-management.aspx>
- City of Barrie: <https://www.barrie.ca/community-recreation-environment/parks-trails-waterfront/living-wildlife>
- City of Guelph: <https://guelph.ca/living/pets-and-animals/goosemanagement/>
- City of Pickering: <https://www.pickering.ca/property-roads-safety/animal-services/wildlife/goose-program/>

It is recommended that a qualified service provider be retained to provide this service. It is anticipated that a Goose Management Program for the City's waterfront parks and the Boardwalk would cost upwards of \$70,000 per year.

Financial Implications

There are no financial implications associated with this report; however, a service level increase request of \$70,000 will be included as part of the 2026 budget deliberations to fund this program.

Goose Management

August 11, 2025

Page 4.

Strategic Plan / Policy Impact / Climate Impact

This report is linked to the Quality of Life focus area of the Corporate Strategic Plan

Recommendation

It is therefore recommended that Council take the following action:

Resolved that the report of the Director of Public Works dated August 11, 2025 concerning Goose Management be received and that Council direct staff to refer operating costs required to support a Goose Management Program to 2026 budget.

Respectfully submitted,

Dan Perri, P.Eng.

Director of Public Works

705.759.5206

d.perri@cityssm.on.ca

Service Level Change #5

Service Level Changes

Public Works – Parks

To resurface outdoor recreation facilities, specifically upgrade Snowdon Park pickleball courts that require attention/maintenance.

Total on-going cost = \$75,000

Mover Councillor L. Vezeau-Allen

Seconder Councillor C. Gardi

Whereas the Government of Canada declared Kindness Week as the third week of February; and

Whereas the federal Kindness Week Act was enacted in 2021; and

Whereas the Act states that kindness encourages values such as empathy, respect, gratitude and compassion; and

Whereas the 2023 End-of-the-Year Message from Governor General Mary Simon implored Canadians to “Let us rekindle our connections to one another and face challenges, change and progress with a renewed sense of unity...and commitment to make the country a better – and kinder – place”; and

Whereas Kindness Week is celebrated in other Canadian communities; and

Whereas by taking part in Kindness Week, community members are helping make a positive impact in our City

Now Therefore Be It Resolved that the City of Sault Ste. Marie officially declares the third week of February as Kindness Week and promotes Kindness activities throughout the community.

9.2

Snowdon Park Pickleball Courts

Mover Councillor S. Hollingsworth

Seconder Councillor S. Spina

Whereas pickleball is one of the fastest growing sports in Sault Ste. Marie, with participation numbers increasing each year with approximately 200 registered members of the Soo Pickleball Association in 2021, doubling to 416 in 2022, with much of this growth likely attributable to the City’s decision to construct Elliot Park; and

Whereas participation has continued to increase each year, with 2025 figures showing 925 players registered through a court-booking app, not including the many additional residents who play but are not formally registered; and

Whereas demand for courts is outpacing supply, creating long wait times at outdoor facilities and capacity issues indoors; and

Whereas it is the responsibility of a municipality to offer free, affordable space for physical activity for all residents; and

Whereas preventative repairs are less costly than full reconstruction if “non-essential” services such as the Snowdon Park courts are maintained and invested in; and

Whereas the Snowdon Park tennis and pickleball courts serve as a true community hub, used daily by constituents of all ages from across the City; and

Whereas outdoor recreation facilities such as tennis and pickleball courts are an important part of community health, wellness, and active living, aligning with the objectives outlined in the City's Parks and Recreation Master Plan; and

Whereas investment in safe and modern recreation facilities also brings broader economic and social benefits, including opportunities to host tournaments, attract visitors, promote active living for seniors, support youth engagement, and reduce long-term health care costs through preventative wellness; and

Whereas access to safe and properly designed courts will help meet the growing demand for pickleball while maintaining tennis opportunities, ensuring that residents of all ages have access to inclusive and sustainable recreation options;

Whereas constituents have expressed a willingness to work with the City and are prepared to assist through fundraising or individual donations if project costs exceed any budgeted amount. Once the project is complete they will discuss with City staff the Adopt-a-Park program to support ongoing costs related to the facility;

Now Therefore Be It Resolved that City Council request that staff include the cost to upgrade Snowdon Park, including the courts and resurfacing in the 2026 preliminary budget.

9.3 Review of Recreation Fees for Non-Residents

Mover Councillor S. Kinach

Seconder Councillor M. Bruni

Whereas the City of Sault Ste. Marie, under the authority of the *Municipal Act, 2001, S.O. 2001, c. 25*, may impose fees and charges for services and the use of municipal facilities; and

Whereas the City of Sault Ste. Marie and its residents invest significant municipal tax dollars in the operation, maintenance, and improvement of recreation facilities and programs for the benefit of its residents; and

Whereas surrounding municipalities and unorganized areas have access to City-operated recreational facilities and services, though they do not directly contribute through municipal property taxation to the cost of their operation;

Now Therefore Be It Resolved that staff be requested to report back to Council as part of the 2026 budget process with a plan to either increase non-resident recreation fees or establish community-to-community agreements with surrounding townships.

9.4 Allotting MAT Tax to Activate Downtown Plaza

Mover Councillor A. Caputo

Seconder Councillor L. Vezeau-Allen

Service Level Change #6

Complement Changes

Community Development and Enterprise Services – Recreation & Culture

To hire a Digital Coordinator for Ermatinger Clergue National Historic Site (ECNHS) permanently. A full-time position can be funded by shifting part-time hours and moving funds from other areas to support the growing needs at the ECNHS.

Total on-going cost = \$0

**THE CORPORATION OF THE CITY OF SAULT STE.
MARIE SERVICE LEVEL CHANGE REQUEST FORM 2026**

Please submit request to the Finance Department by August 8, 2025. Please attach any other relevant information pertaining to this request.

DEPARTMENT/DIVISION: CD&ES / Recreation & Culture / ESNHS - HSB

REQUEST NAME: Additional Position - Digital Coordinator

OVERVIEW:

The Historic Sites Board, and staff have completed a Digital Strategy and Plan for ECNHS. In light of the objectives and goals, funding was secured through FedNor Tourism Growth, to begin to accomplish the goals set out in the plan: website, marketing, augmented reality & QR coding in exhibits, 360 tours and visitor experience touch screens, digitization of the collection, and the ability to put the gift shop and admissions on a platform for e-commerce.

The current full time staffing compliment is 2 full time staff. These two staff with the assistance of only 5 part time staff, are challenged with daily operations (7 days a week during peak times), and continuing the exemplary programming of the Site. During the process of implementing and securing funding, and as one of the goals from the strategy, the need for human resources to assist the Site in continuing this momentum, and to have the ability and time to maintain the new website, e-commerce, and social media, is a must. A digital intern was secured through FedNor Youth Internship, however, at the end of 2025 this human resource contract will end.

In discussions, the proposed BUSINESS CASE for this service level increase (see attached), includes assisting with the proposed amalgamation of the Downtown Association and the Digital Media for this area.

☒ **ESSENTIAL**

☐ **DISCRETIONARY**

SERVICE LEVEL DETAILS:

Name	Description	Account Number
Digital Coordinator	Salaries	10-550-5550-6011
	MERCS	Various

CHANGES TO SERVICE LEVEL:

1 full time position - which can be funded by shifting part-time hours and moving funds from other Recreation and Culture line items, to support the growing needs at the ECNHS.

There is no additional funds required.

ALIGNMENT WITH STRATEGIC PLAN:

Meets the Strategic Plan of the HSB, and the Digital Strategy & Plan of ECNHS.
The position will increase customer service, e-commerce, and tourism for the Site.

IMPACT ANALYSIS:INCREMENTAL OPERATING EXPENDITURES DETAIL:

Description	Duration (on-going or one-time)	Amount

INCREMENTAL SALARIES AND BENEFITS DETAIL:

Position/Job Class	Duration (on-going or one-time)	FTE Required	Amount
FTE Non-Union MGT JC1	on-going	1	59,431
MERCS	on-going		17,830

INCREMENTAL OPERATING REVENUES DETAIL:

Description	Duration (on-going or one-time)	Amount

TOTAL NET IMPACT:

Impact	Amount
On-going	0
One-time	
Total	0

CAPITAL REQUIREMENTS:

Description	Amount

OTHER SUPPORTING INFORMATION (I.E. BUSINESS PLAN, COUNCIL RESOLUTION, CALCULATIONS, ETC.)

Business Case attached.

By shifting around part-time hours with the ECNHS Budget, and moving funds from other Recreation and Culture line items we can fund the full-time position to support the growing needs at the ECNHS.

APPROVAL SIGNATURE:

Department Head	Date
	08/07/2025

Service Level Change #7

Outside Agencies and Local Boards

Sault Ste. Marie Public Library

To obtain full-time security to ensure the library remains a safe space to provide community services.

Total on-going cost = \$106,400

**THE CORPORATION OF THE CITY OF SAULT STE.
MARIE SERVICE LEVEL CHANGE REQUEST FORM 2026**

Please submit request to the Finance Department by August 8, 2025. Please attach any other relevant information pertaining to this request.

DEPARTMENT/DIVISION: Sault Ste. Marie Public Library/ Levy Boards

REQUEST NAME: Full-Time Security - 2026

OVERVIEW:

We are seeking additional funding to continue and increase the contracted security presence at the James L. McIntyre Centennial library located at 50 East St. While guard funding for 2025 as provided by Council has been essential in controlling incidents, recent high-profile events have underscored the urgent need to continue coverage during all operational hours. The effectiveness of the prior year's funding highlights the necessity to ensure the library remains a safe and welcoming space to provide essential services to the community.

☐ **ESSENTIAL**

☒ **DISCRETIONARY**

SERVICE LEVEL DETAILS:

Name	Description	Account Number
2026 Full Time Library Security	Covers all operating hours at JLMCL	30-720-7202-6620

CHANGES TO SERVICE LEVEL:

Increase from prior year's security funding. The guard is stationed at the downtown branch and handles on-call responsibilities for the North Branch during working hours.

The guard serves in the role of prevention and detection, in addition to reaction. The guard's responsibilities include access control, incident response, enforcing bans, performing checks for hazardous items and guiding evacuation during emergencies.

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.
Service Delivery: Advances delivering excellent and equitable customer service by ensuring welcoming and safe access.

IMPACT ANALYSIS:INCREMENTAL OPERATING EXPENDITURES DETAIL:

Description	Duration (on-going or one-time)	Amount
Contracted Security Guard - 2026	on-going	106,400

INCREMENTAL SALARIES AND BENEFITS DETAIL:

Position/Job Class	Duration (on-going or one-time)	FTE Required	Amount

INCREMENTAL OPERATING REVENUES DETAIL:

Description	Duration (on-going or one-time)	Amount

TOTAL NET IMPACT:

Impact	Amount
On-going	106,400
One-time	
Total	106,400

CAPITAL REQUIREMENTS:

Description	Amount

OTHER SUPPORTING INFORMATION (I.E. BUSINESS PLAN, COUNCIL RESOLUTION, CALCULATIONS, ETC.)

Calculations based on operational hours attached.

APPROVAL SIGNATURE:

Department Head	Date

Sault Ste. Marie Public Library
Operational Hours
Year 2026

Operating Hours
James L. McIntyre Centennial Library

Regular Operating Hours Jan 1st to June 21, September 8th-December 31st				Summer Operating Hours June 22nd - September 7th			
Monday	9 to	21	12	Monday	9 to	20	11
Tuesday	9 to	21	12	Tuesday	9 to	18	9
Wednesday	9 to	21	12	Wednesday	9 to	18	9
Thursday	9 to	21	12	Thursday	9 to	18	9
Friday	9 to	18	9	Friday	9 to	18	9
Saturday	9 to	17	8	Saturday	9 to	17	8
Sunday	14 to	17	3	Sunday	Closed		
Total Hours/Wk			68	Total Hours/Wk			55

Hours Per Month
Year: 2026

January	289
February	272
March	299
April	272
May	280
June	279
July	238
August	228
September	272
October	289
November	275
December	274.5
Total Hours/Year	3267.5
Quoted Hr Cost	\$ 32.00
Subtotal	\$ 104,560.00
HST	\$ 1,840.26
Amount	\$ 106,400.26