



THE CORPORATION OF THE CITY OF
ST. THOMAS

Treasury Department



2012 Property Taxes

\$2,767**

**City of
St Thomas**

\$2,353

85%

Education

\$414

15%

**** Actual 2012 property taxes on a detached bungalow with 3 bedrooms, 1 and 1/2 bathrooms, 1 car garage.**

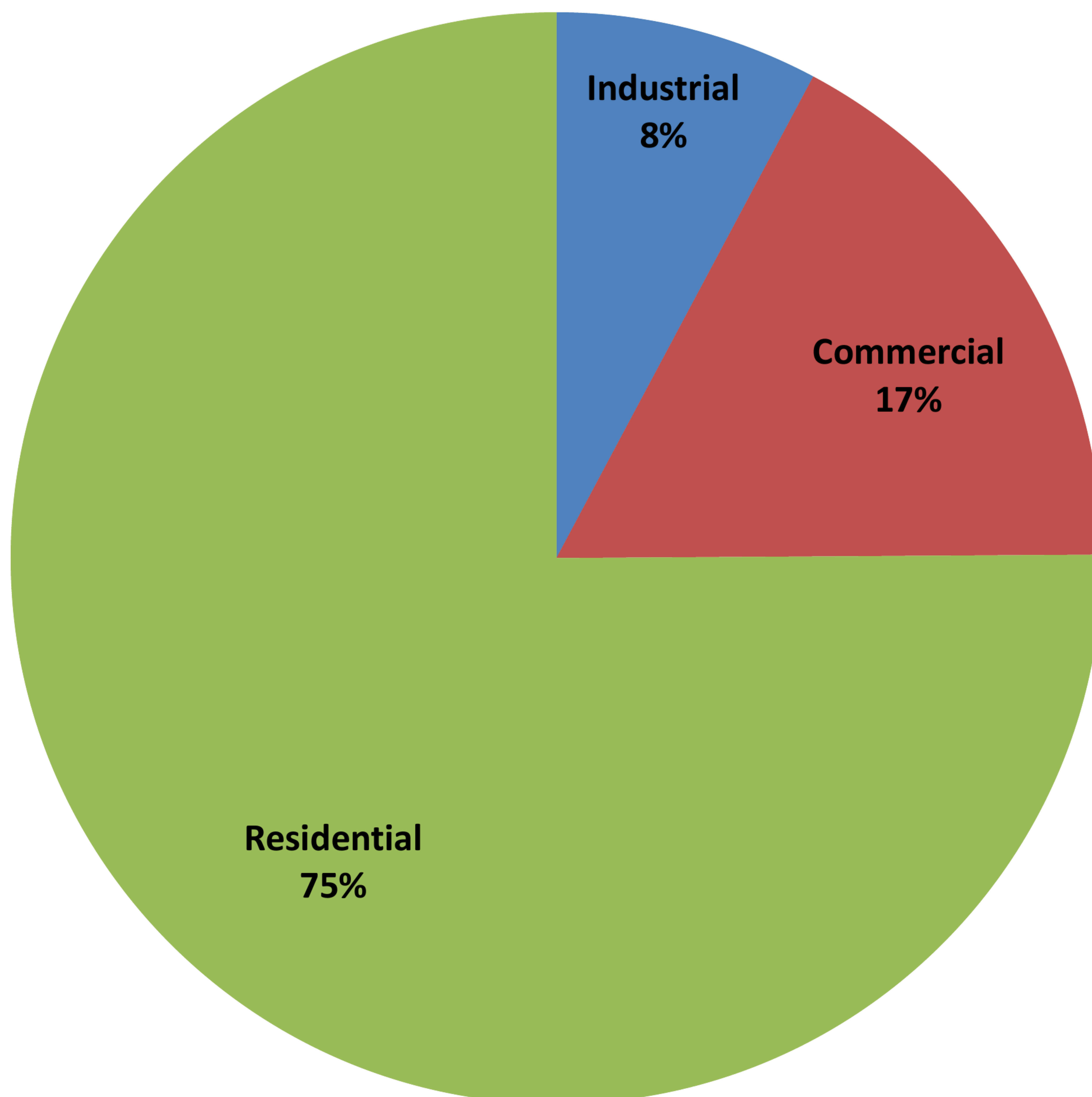


Treasury Department

2012 MUNICIPAL PROPERTY TAXES

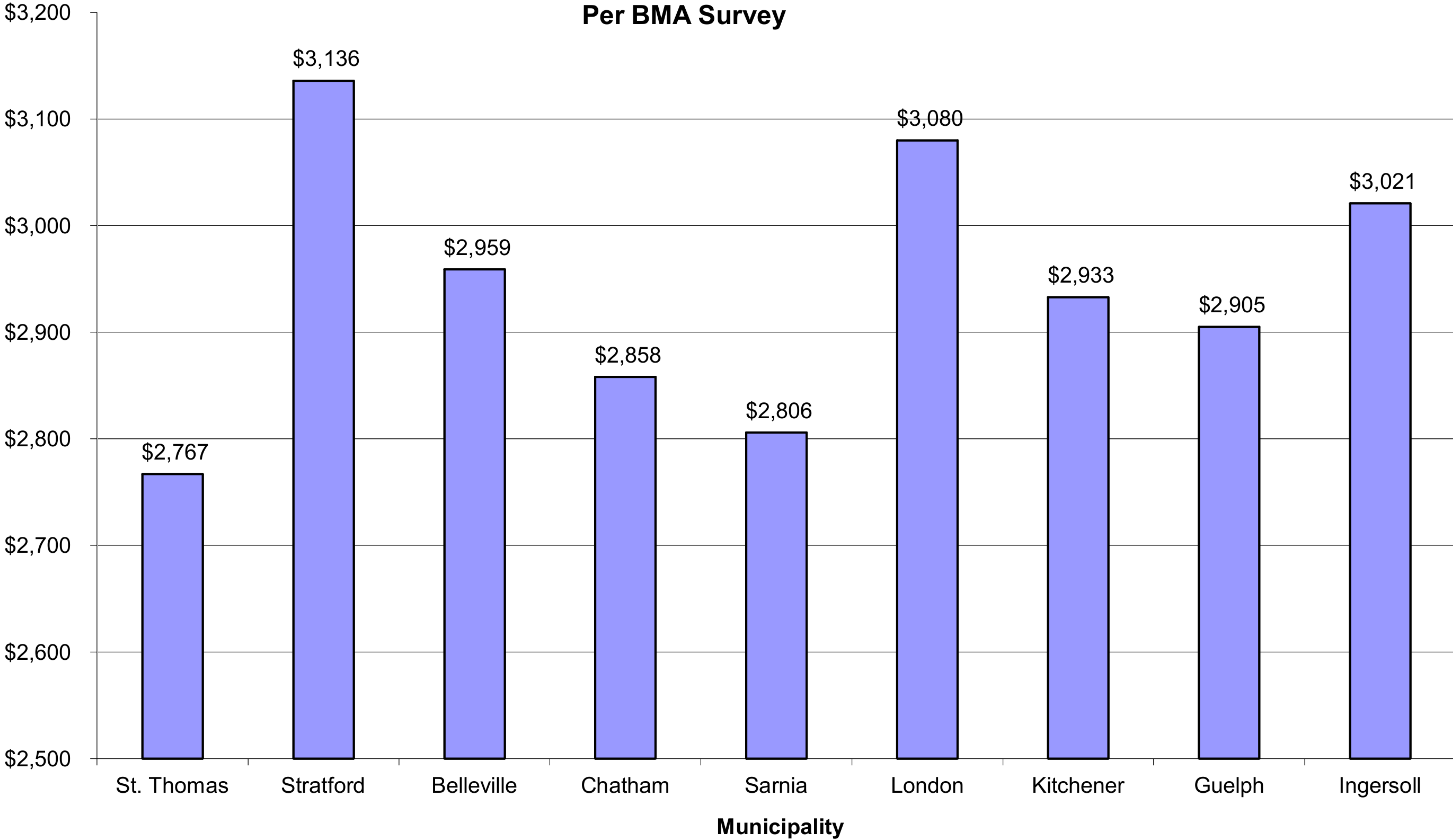
Total Raised \$41,877,321

Tax Sources



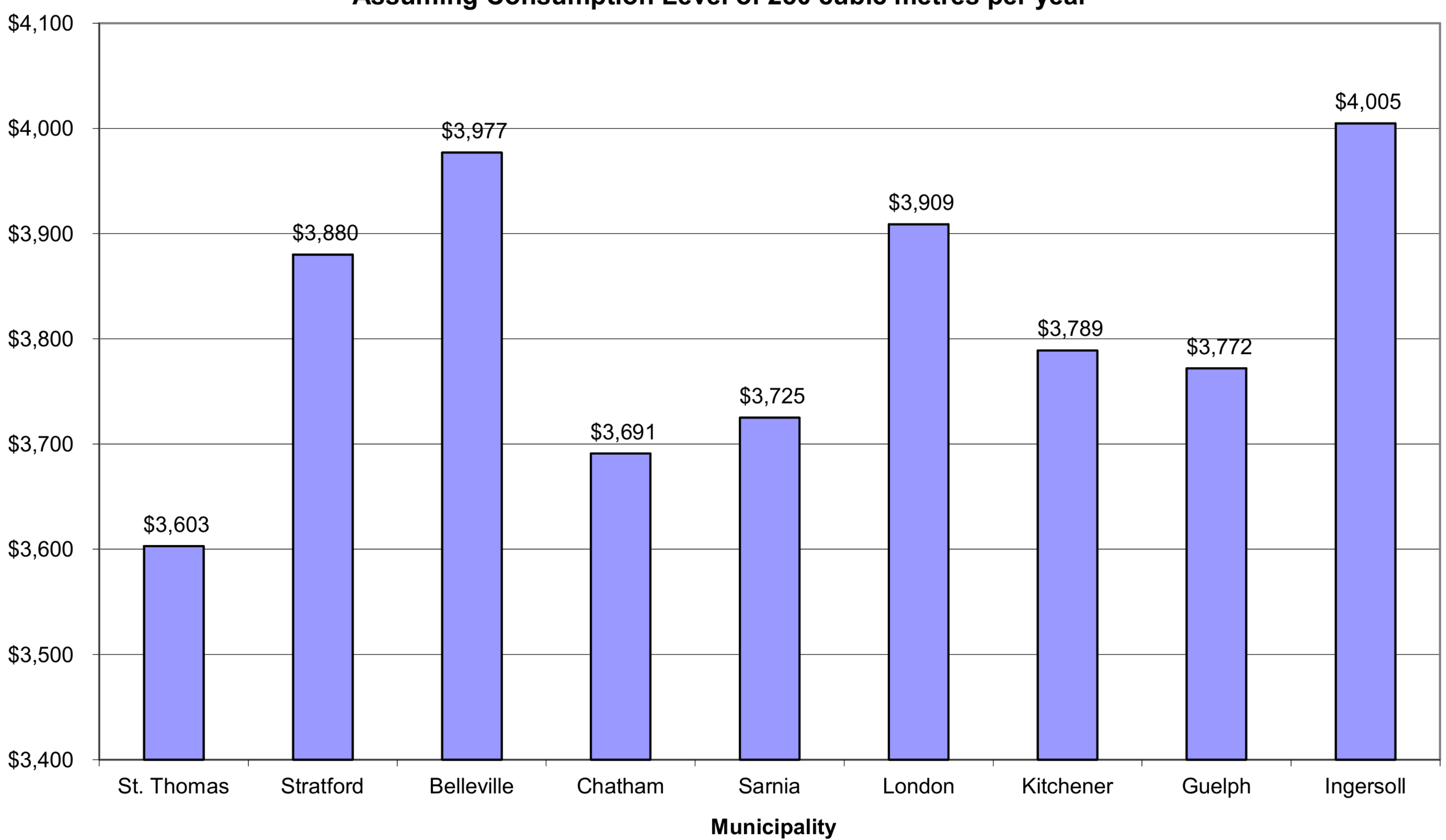
TREASURY DEPARTMENT

**2012 Property Tax on a Detached Bungalow - 3 bedrooms, 1 and 1/2 bathroom, one-car garage
Per BMA Survey**



TREASURY DEPARTMENT

**2012 Property Tax, Water and Sewer Charges on a Detached Bungalow
Assuming Consumption Level of 250 cubic metres per year**



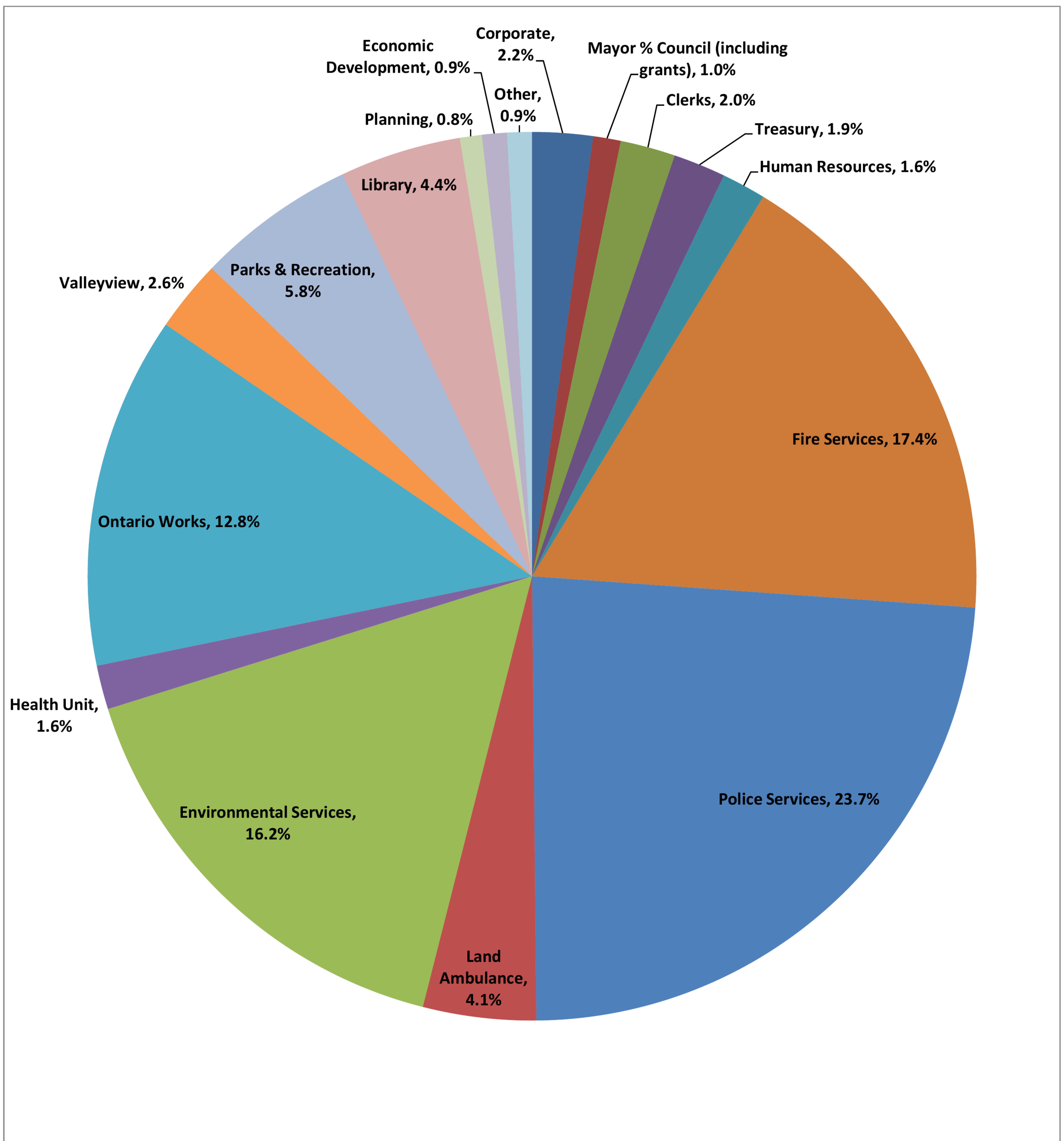


THE CORPORATION OF THE CITY OF
ST. THOMAS

Treasury Department

2012 MUNICIPAL PROPERTY TAX LEVY

Distribution by Function



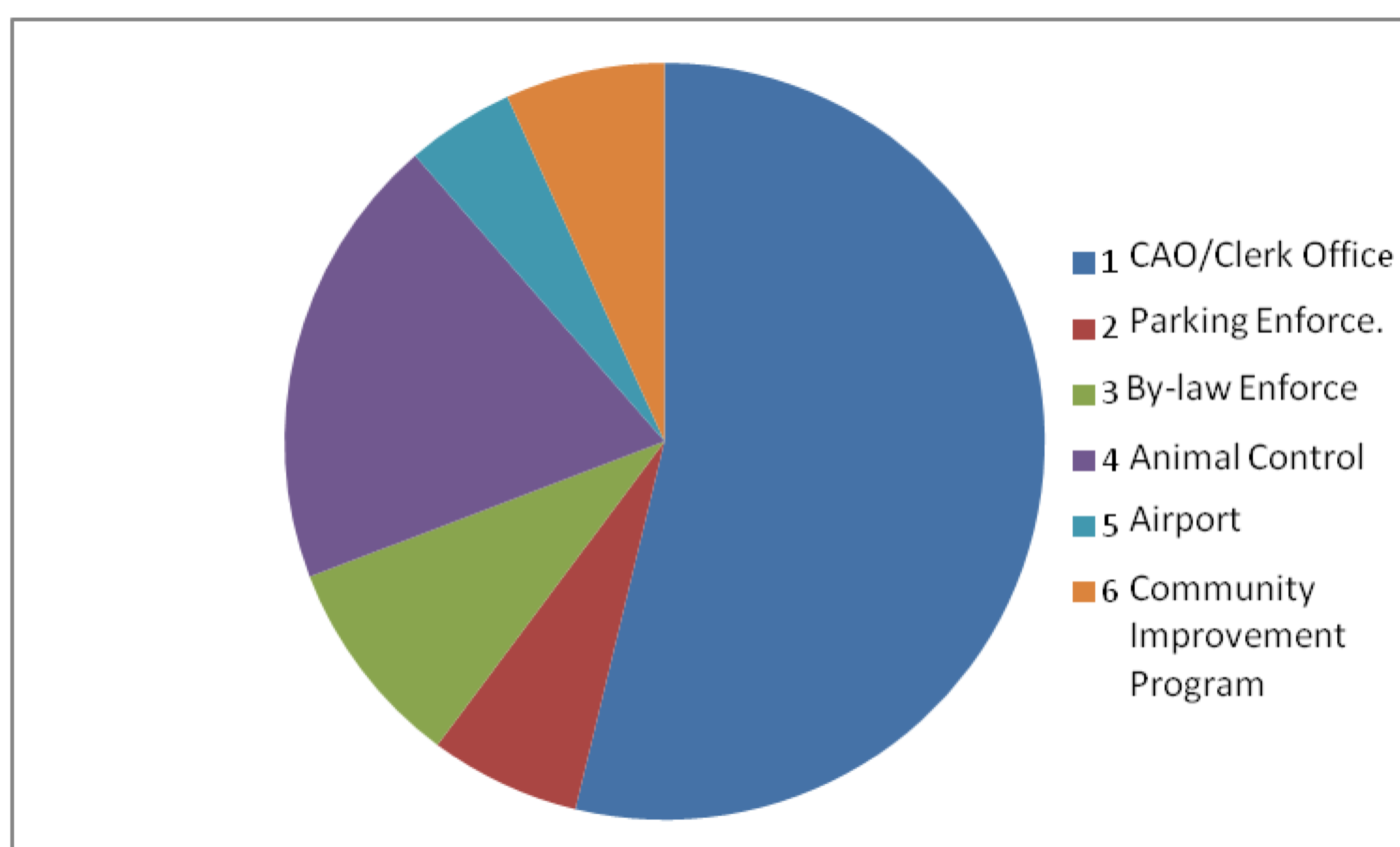


CAO/CLERKS DEPARTMENT

Program Areas

2012 Tax Funded

CAO/Clerk's Office	478,189
Parking Enforcement	57,197
By-law Enforcement	79,793
Animal Control	172,433
St. Thomas Airport	41,001
Community Improvement	60,500





THE CORPORATION OF THE CITY OF
ST. THOMAS

ENVIRONMENTAL S

2012 OPERA

TAX FUNDED SERVICES

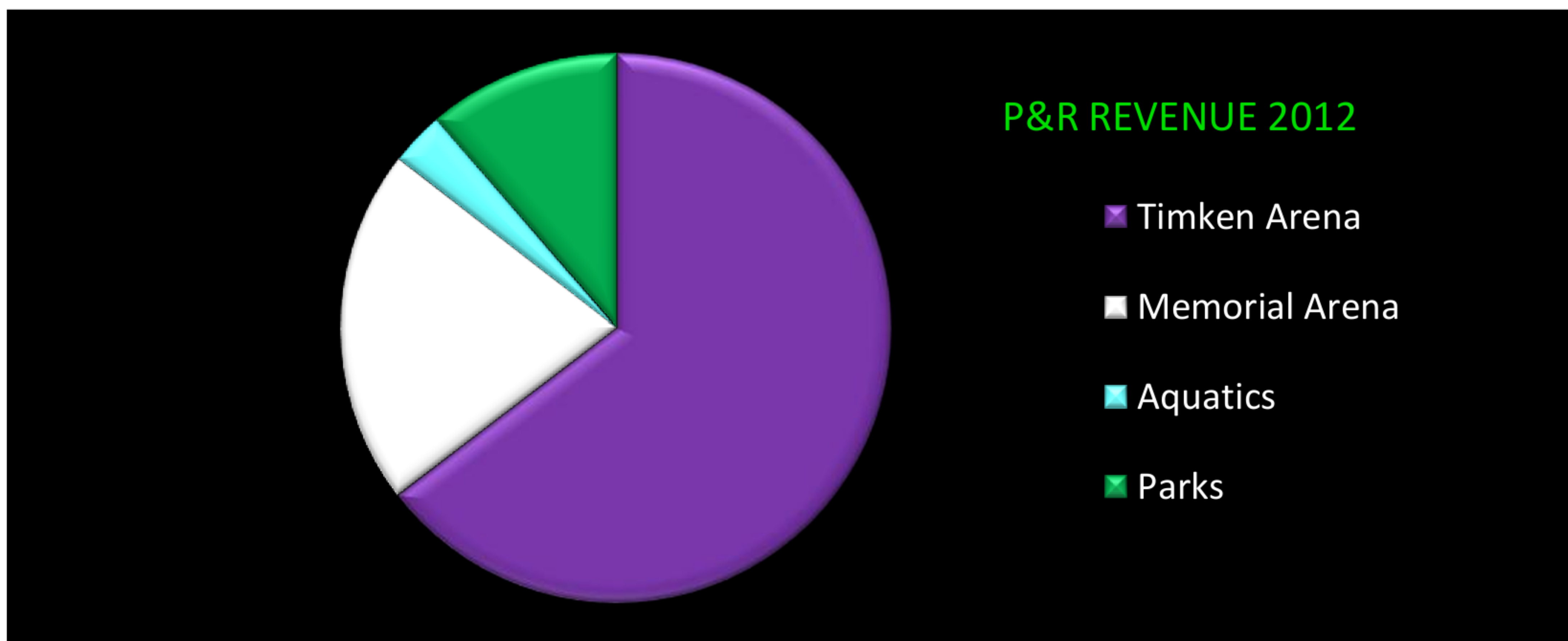
Solid Waste Management	\$2,485,440.00
Roads Operations	\$1,796,960.00
Transit	\$901,000.00
Engineering Administration	\$470,910.00
Street Lighting	\$454,880.00
Property Maintenance	\$310,225.00
Transportation	\$901,200.00
Railway Crossings	\$54,000.00
Crossing Guards	\$64,880.00
Fleet	\$705,520.00
Building Inspection	\$419,787.00
TOTAL	\$8,564,802.00



PARKS & RECREATION BUDGET OVERVIEW 2012

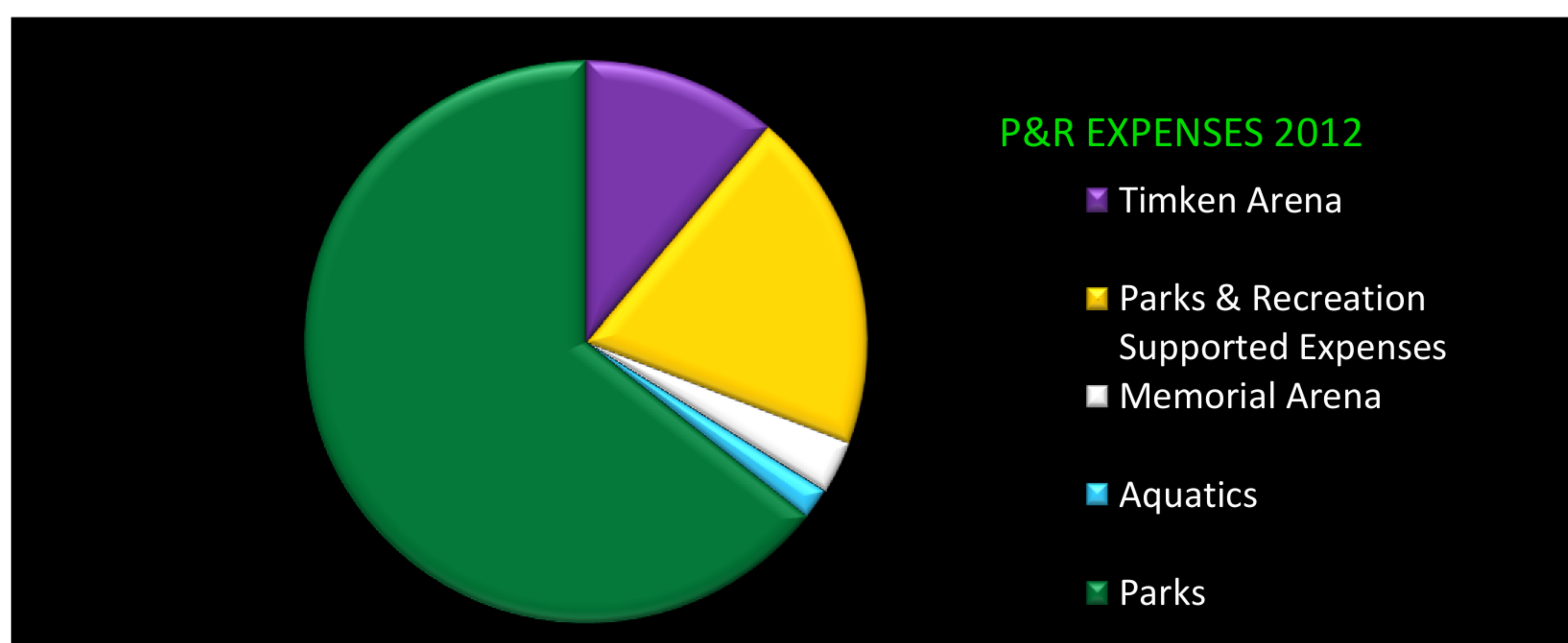
Parks and Recreation Revenue 2012

Timken Arena	\$732,000.00
Memorial Arena	\$237,000.00
Aquatics	\$36,000.00
Parks	\$128,000.00



Parks & Recreation Department Tax Funded Expenses 2012

Timken Arena	244,000
Parks & Recreation Supported Expe	430,000
Memorial Arena	66,000
Aquatics	39,000
Parks	1,406,000





St Thomas–Elgin Ontario Works



2012 Cost of Services:

Program Area	Expenses	Provincial & County Share	Municipal (City) share
Income Maintenance & Employment Supports	\$16,372,366	\$14,044,466	\$2,327,900
Social Housing	\$6,706,412	\$4,444,488	\$2,261,924
Child Care	\$4,289,923	\$3,790,280	\$499,643
TOTALS	\$27,368,701	\$22,279,234	\$5,089,467

The Programs:

The Department funds social services including Ontario Works, Social Housing, and Child Care for residents of St. Thomas and Elgin County.

Children's Services Program

1627 Total Licensed Spaces

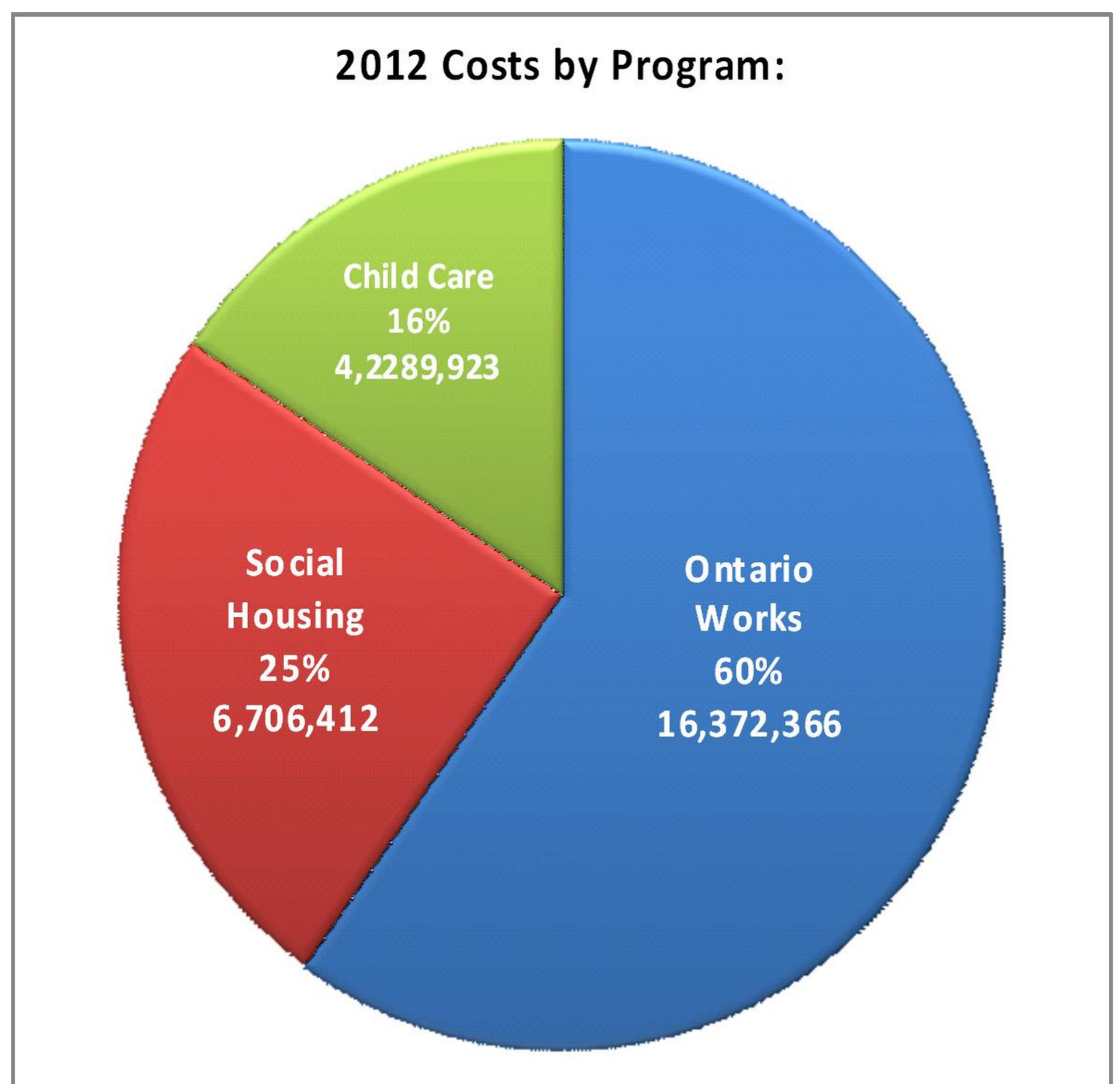
- 1,095 Childcare spaces at centres.
- 240 Licensed Before & After School
- 32 Licensed Nursery School Spaces
- 20 Licensed Home Care Homes
- 240 Summer Camp Spaces
- 686 Fee Subsidy Placements
- 65 Children served through Special Needs Resourcing

Social Housing Program

- 1,300 units of Social Housing
- 155 units of Affordable Housing
- Home Repair Program
- HeLP Program (for rent and utility arrears)
- Rent Supplement Programs
- Home Ownership Program

Ontario Works Program

- Provides income and employment assistance for people in temporary need.
- 1752 households were in receipt of assistance as of Jan 31/2012 in St Thomas and Elgin County, including 3041 individuals (children and adults)
- HeLP Program (for rent & utility arrears)



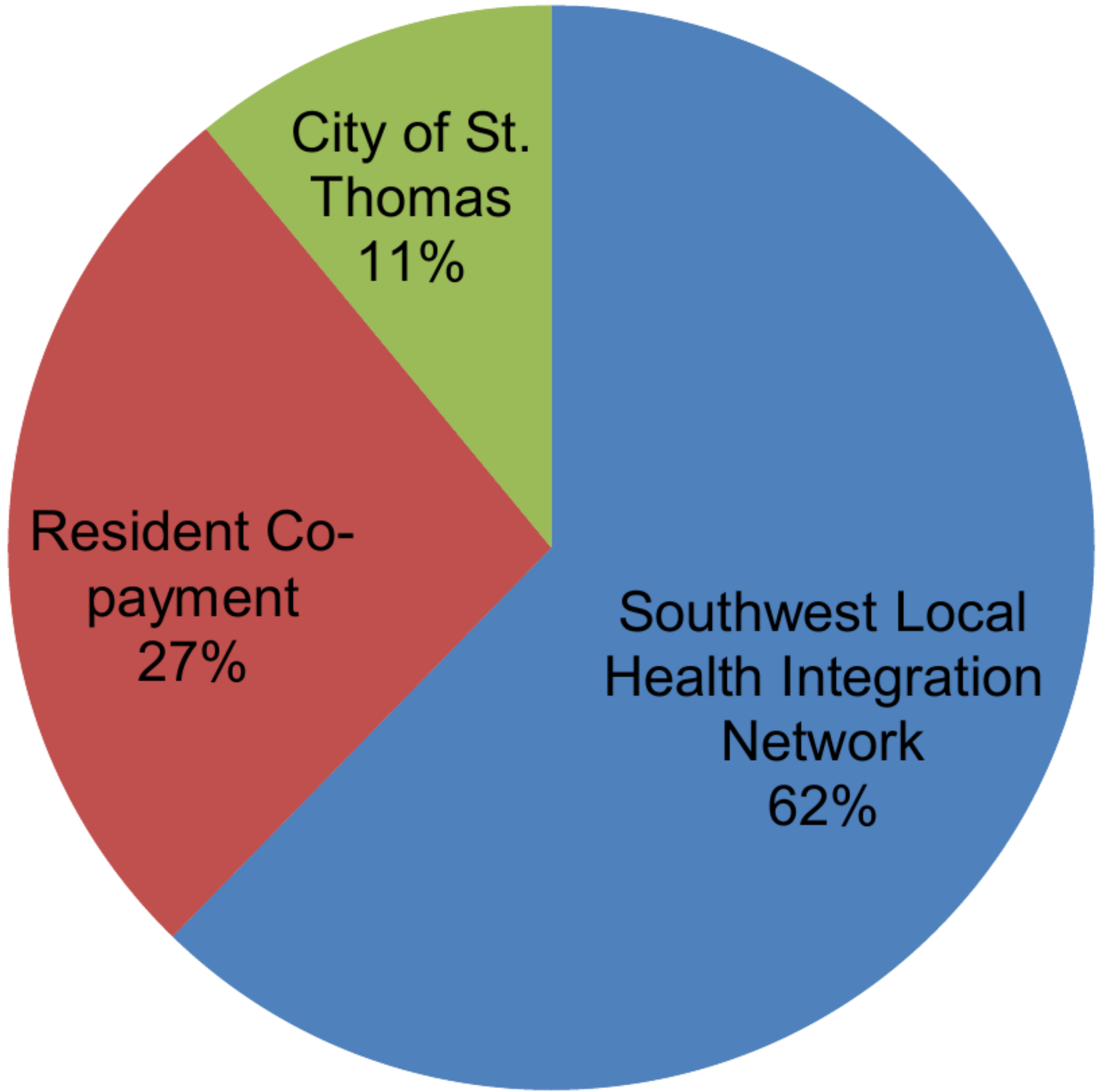
Valleyview Funding Sources

The 2012 Annual Budget for Valleyview was \$10,026,012

Valleyview is funded by three main sources

- | | |
|--|-------------|
| 1. Southwest Local Health Integration Network (LHIN) | \$6,244,715 |
| 2. Resident Co-payments | \$2,681,358 |
| 3. City of St. Thomas | \$1,099,939 |

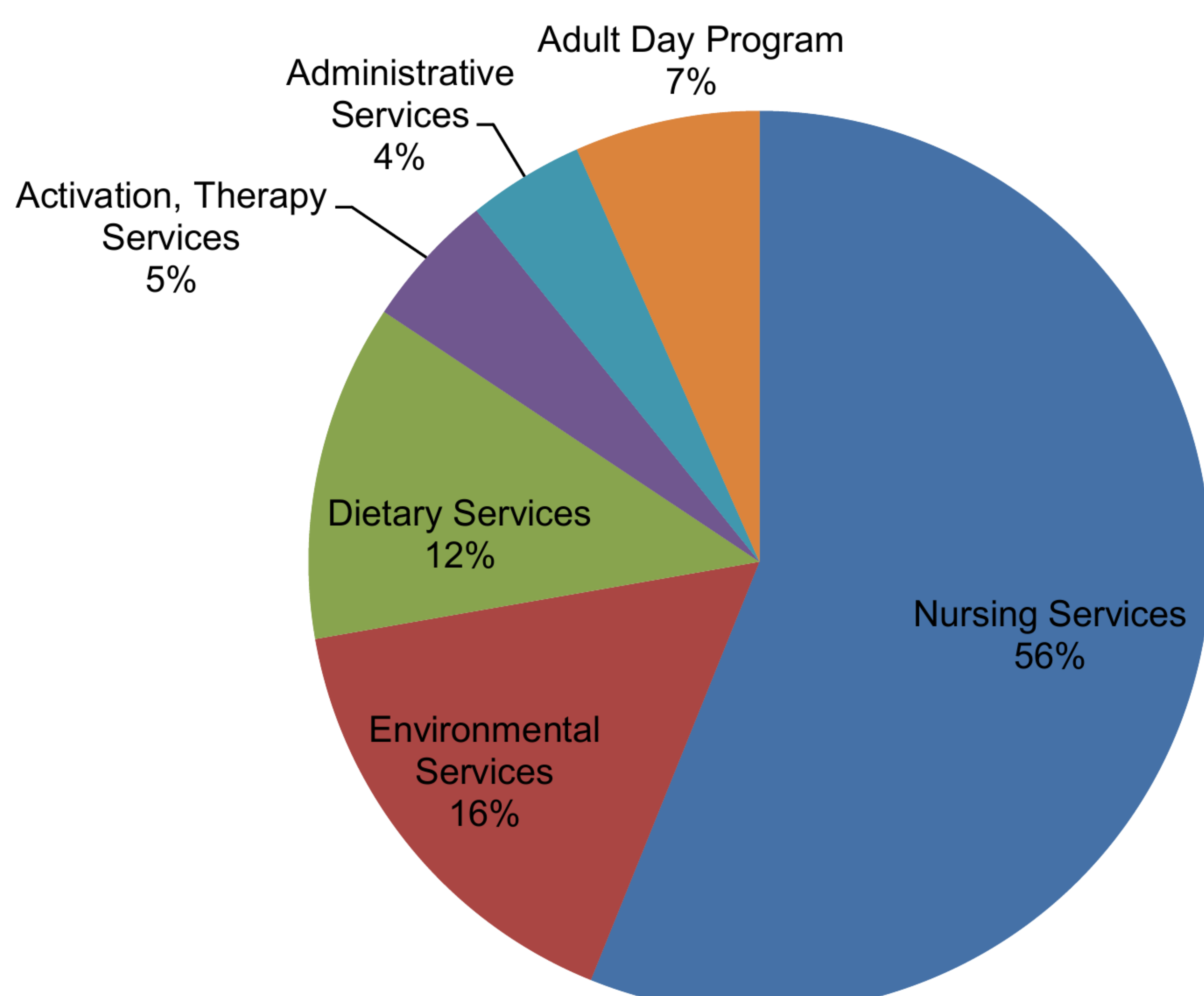
Valleyview's Funding Sources



2012 Annual Budget

1. Nursing Services	\$5,624,715
2. Environmental Services	\$1,619,903
3. Dietary Services	\$1,212,163
4. Activation, Therapy Services	\$486,678
5. Administrative Services	\$417,107
6. Adult Day Program	<u>\$665,446</u>
	\$10,026,012

2011 Annual Budget

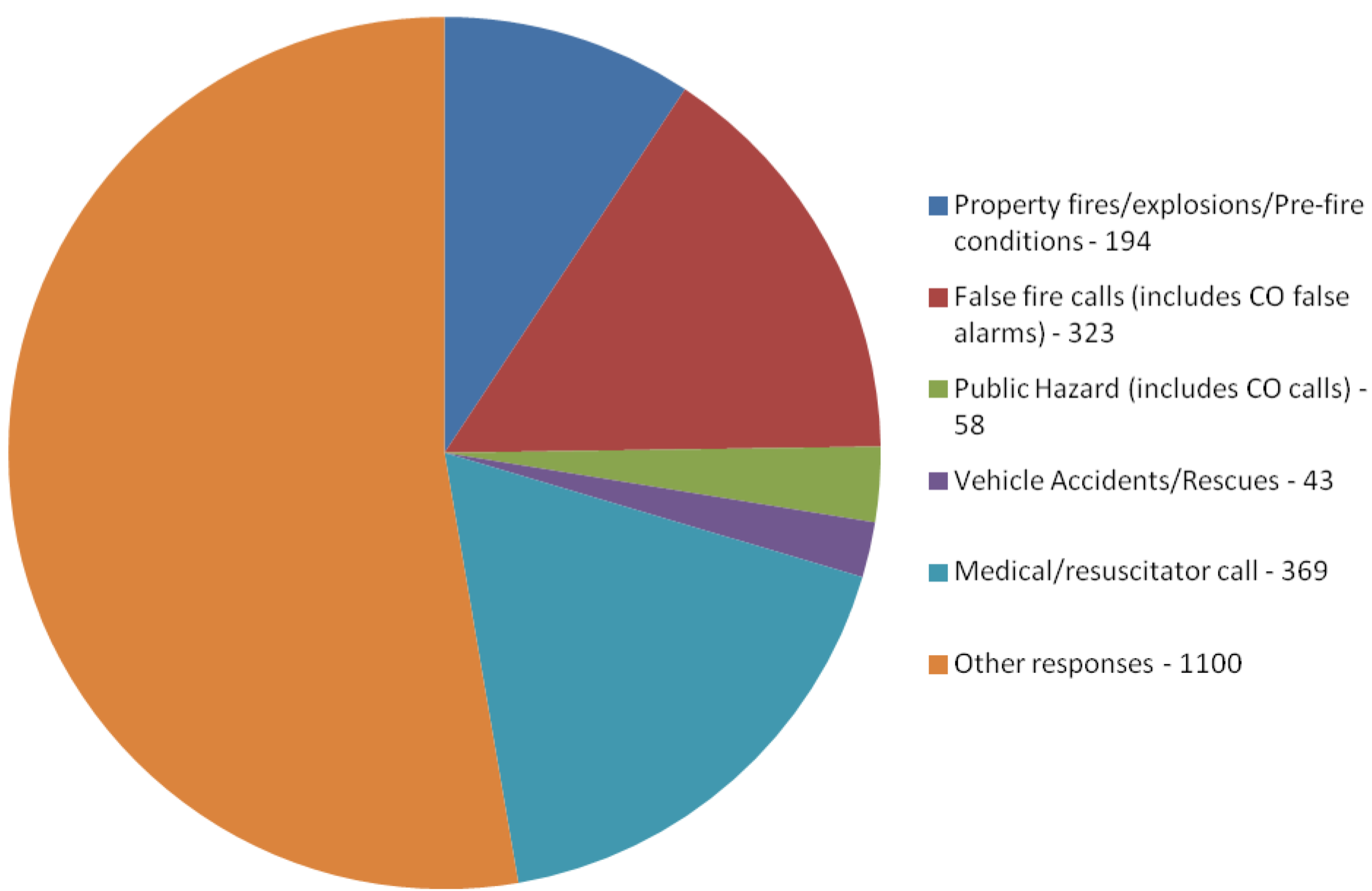


**ST. THOMAS FIRE DEPARTMENT
OPERATING BUDGET SUMMARY
2012**

Revenue	\$ 11,676.00
Salaries & Benefits	\$ 6,912,676.00
Training	\$ 10,200.00
Prevention/Public Education	\$ 4,485.00
Vehicle Operations	\$ 82,270.00
Equipment	\$ 18,569.00
Buildings – Maintenance/Operations	\$ 89,451.00
Communications	\$ 37,051.00
Community Emergency Management	\$ 4,300.00
TOTAL FIRE DEPARTMENT BUDGET 2012	\$ 7,262,178.00

***Summary does not include all budget items**

2012 Responses-Total of 2087





Mission Statement

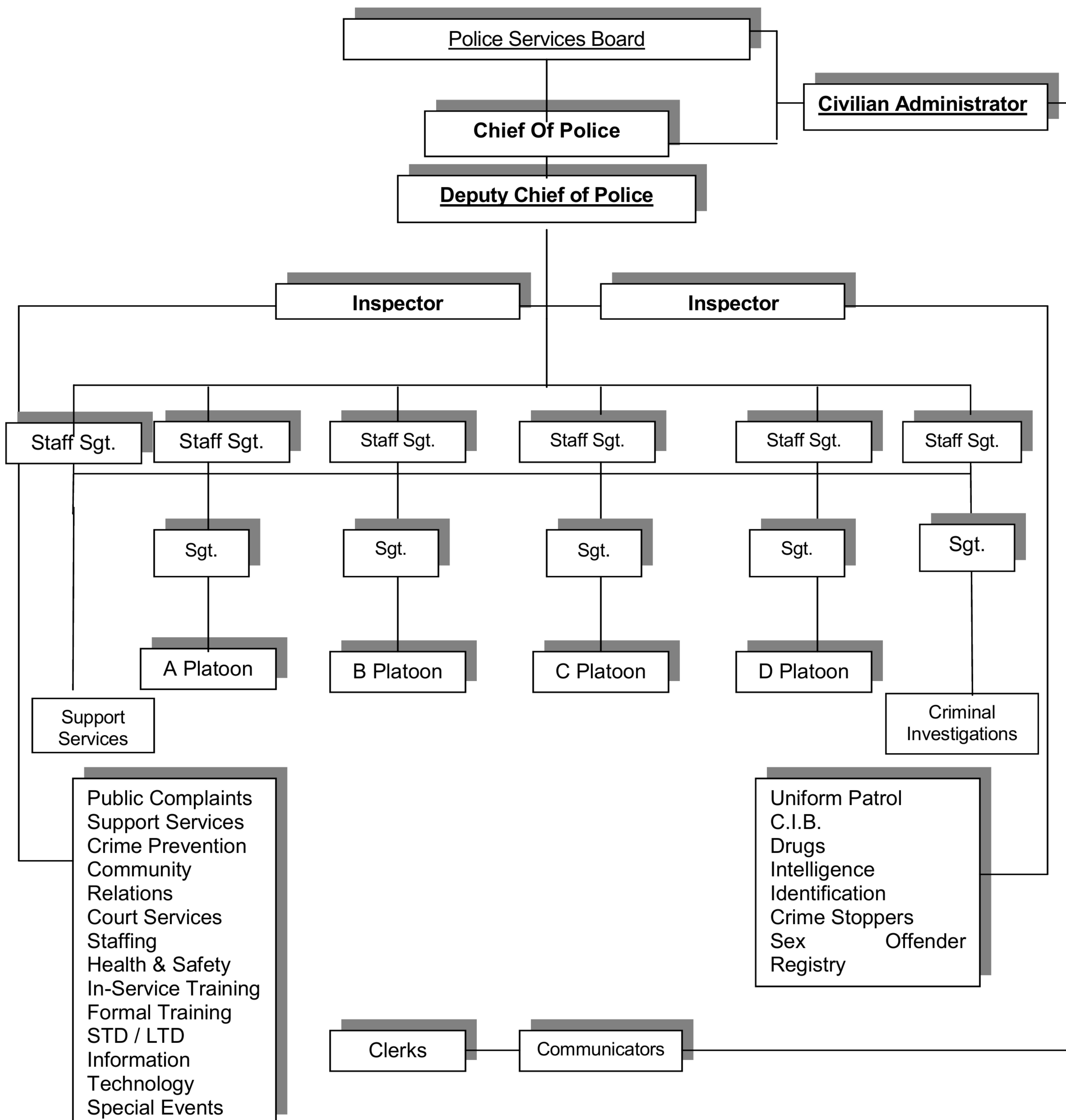


“TO OPTIMIZE PUBLIC SAFETY IN THE CITY OF ST. THOMAS”

The Police Service, in concert with other agencies and the citizens of St. Thomas, is instrumental in preserving the quality of life in our community by maintaining St. Thomas as a secure place in which to live and prosper.

In doing so, we are dedicated philosophically and operationally to the concept of preventative policing. Our primary focus is on crime prevention, crime detection and apprehension, and traffic safety. Our most effective tools are positive community relations, education and the use of current technology to analyze conditions, trends and the deployment of resources.

St. Thomas Police Service Organizational Chart



Police Operating Budget

	2012	2013
Revenue	\$572,014	651,825
Salaries and Benefits	8,765,858	9,082,233
OMERS Pension	839,214	900,896
Training	\$40,000	40,000
Public Education	\$10,000	10,000
Overtime	\$90,000	90,000
Vehicle Operations	\$215,000	200,000
Vehicle Purchases	\$130,000	112,217
Total Budget	9,898,071	10,170,999

ST. THOMAS POLICE SERVICE - STATISTICS

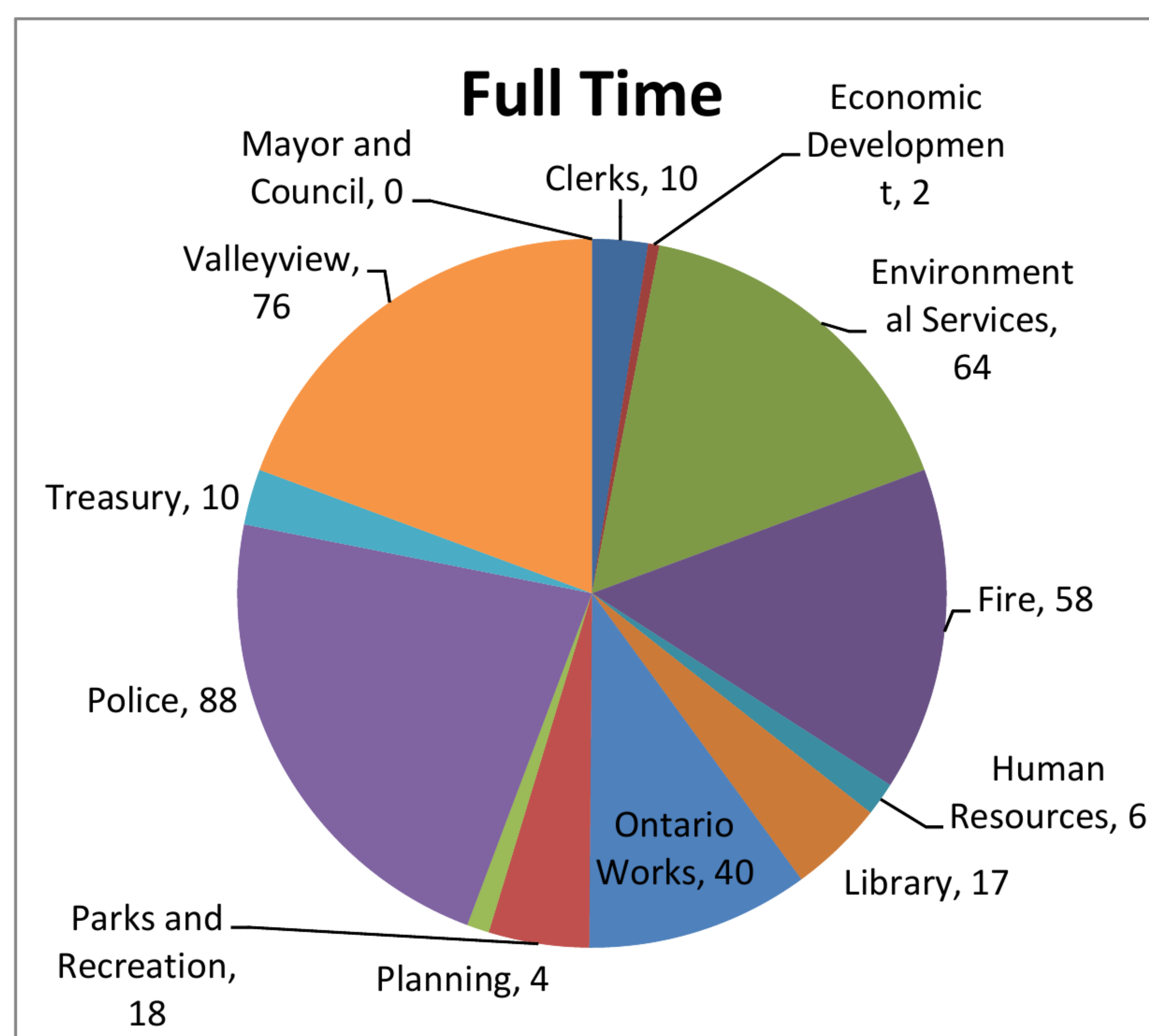
DESCRIPTION	2012 TOTAL	2011 TOTAL
CRIMES OF VIOLENCE		
Homicide/Attempt Murder	2	0
Robbery	18	11
Sexual Assaults & Other Sexual Offences	32	35
Non-Sexual Assaults	230	178
CRIMES AGAINST PROPERTY		
Break & Enter	122	137
Thefts-Motor Vehicle and Thefts Over, Under & Possession	541	584
Fraud	77	71
Arson	4	4
Mischief	232	287
OTHER CRIMINAL CODE		
Weapons	8	8
Bail Violations	105	74
CONTROLLED DRUGS AND SUBSTANCES ACT		
All C.D.S.A. Offences	104	55
CRIMINAL DRIVING OFFENCES		
Impaired Driving/Over .08	101	54
Refuse Breath Sample	7	0
Disqualified Driving	31	23
CRIMINAL CHARGES - GENERAL STATISTICS *		
Number of Criminal Charges *	1692	1392
Adult Males Charged **	512	445
Adult Females Charged **	180	127
Young Offender Males Charged **	57	62
Young Offender Females Charged **	25	31
PROVINCIAL OFFENCES AND BY-LAW STATISTICS		
Highway Traffic Act	4004	4075
Liquor Licence Act	348	204
Parking Violations	937	590
MOTOR VEHICLE COLLISIONS		
Fatal MVC's	1	1
Reportable MVC's (without Injuries)	265	310
Reportable MVC's (with Injuries)	67	82
Number of People Injured	93	105
GENERAL STATISTICS		
Number of Incidents	15253	16031



Human Resources

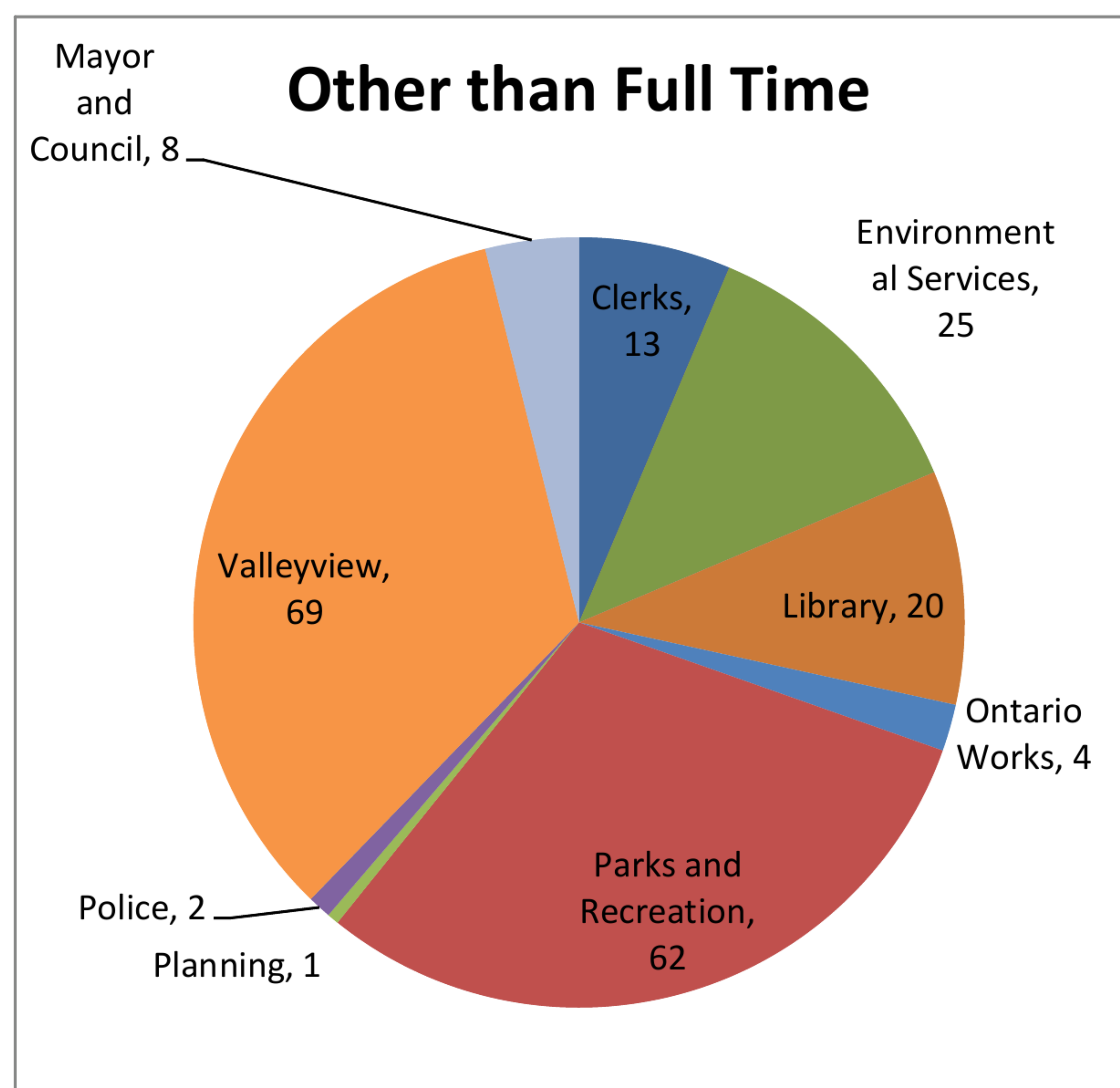
Staffing 2012

Department	Full Time	Part Time
Clerks	10	13
Economic Development	2	0
Environmental Services	64	25
Fire	58	0
Human Resources	6	0
Library	17	20
Ontario Works	40	4
Parks and Recreation	18	62
Planning	4	1
Police	88	2
Treasury	10	0
Valleyview	76	69
Mayor and Council	0	8
Total	393	204



Total Payroll = \$32,000,000 (approximate)

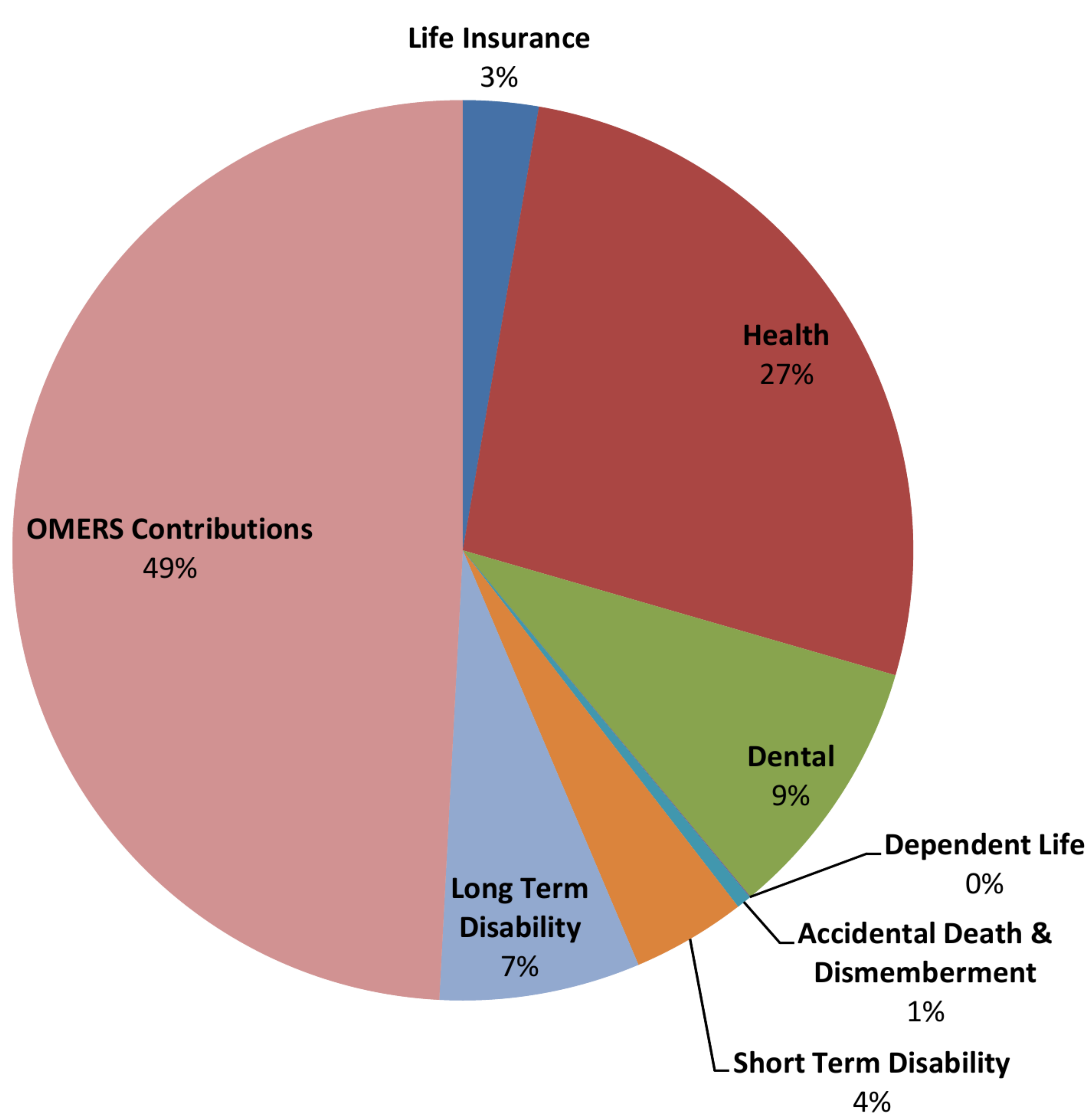
“Other than Full Time” = number of part time employees that payroll administered through the year (includes casual, summer, part time) -not the number of part time positions as some departments have one part time position that is covered by several different people throughout the year.



Benefit/Pension Costs 2012

Life Insurance	\$156,595.63
Health	\$1,547,812.33
Dental	\$549,156.67
Dependent Life	\$1,608.35
Accidental Death & Dismemberment	\$30,671.78
Short Term Disability	\$236,511.92
Long Term Disability	\$417,163.93
OMERS Contributions	\$2,843,113.91
Total Costs	\$5,782,634.52

It is mandatory for all full-time permanent employees to join and contribute to OMERS. The City of St. Thomas matches dollar for dollar employee's contributions into OMERS.

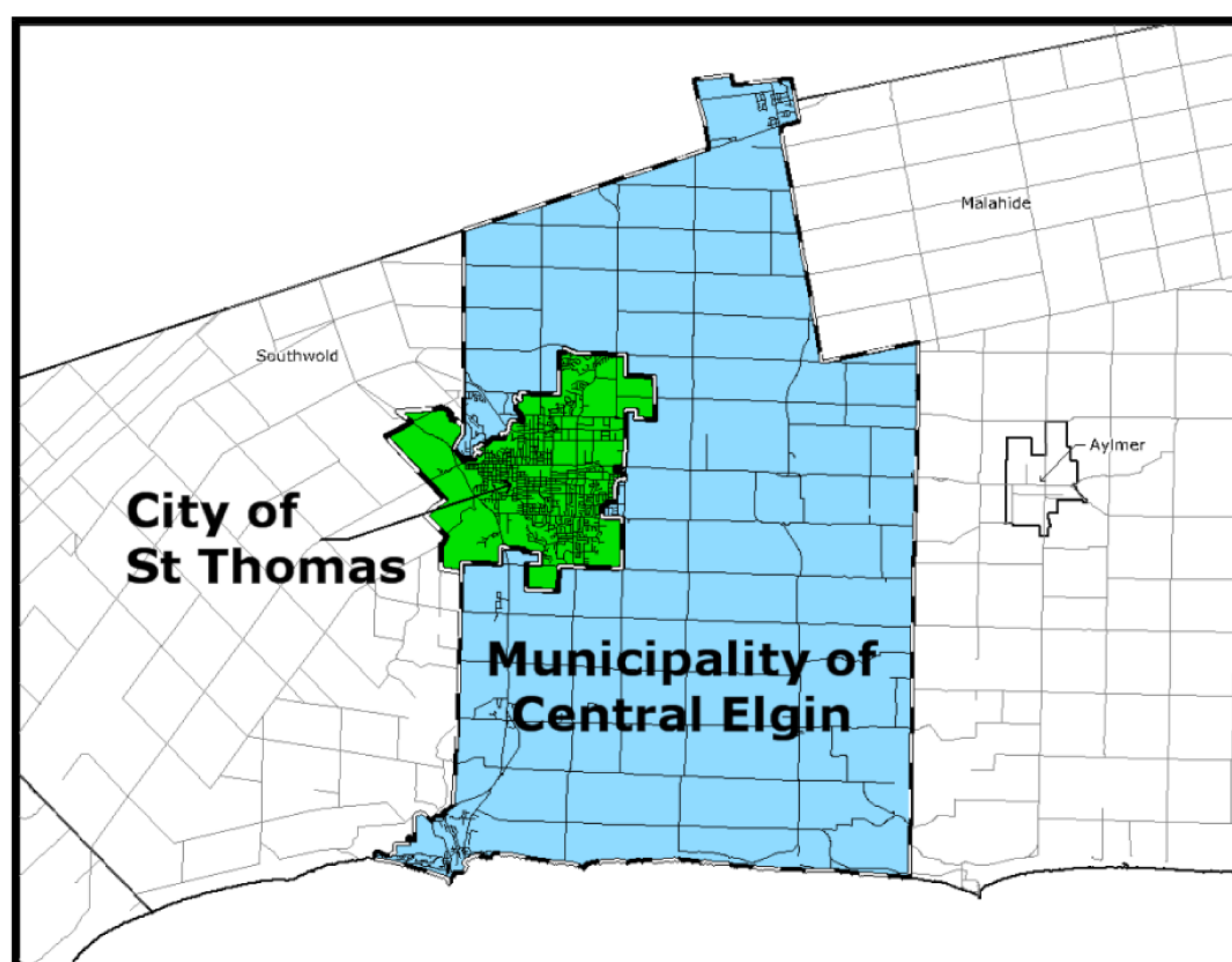


City of St. Thomas Planning Department

The City of St. Thomas Planning Department is responsible for providing a full range of land use planning functions and services on behalf of the City of St. Thomas and by agreement through the Central Elgin Planning Advisory Committee (CEPAC) to the Municipality of Central Elgin.

The Planning Department Area of Service

The Central Elgin Planning Area has a total area of 78,307 acres and has a combined population of 50,648. Below is a map showing the area the Planning Department provides services to.



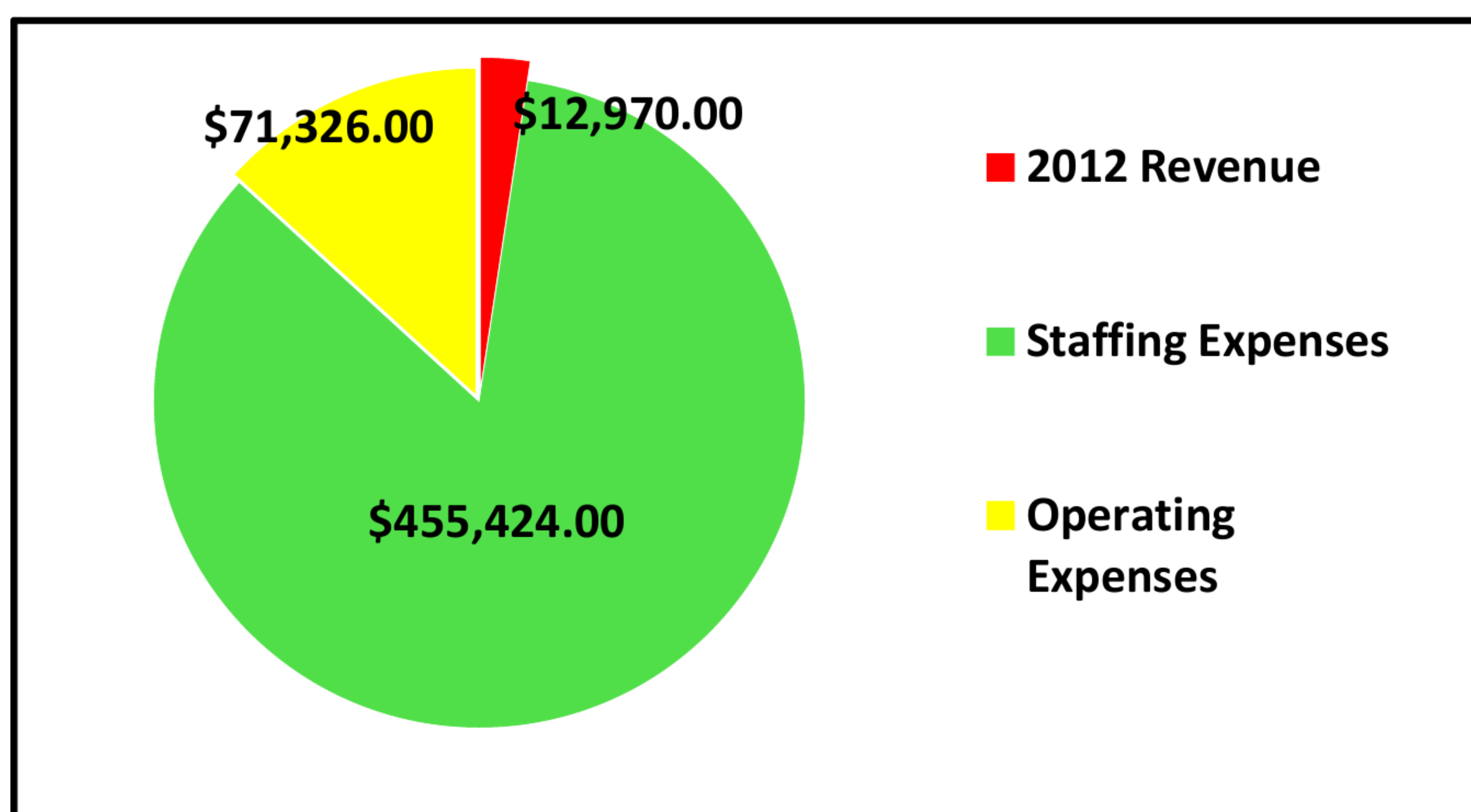
Planning Department Responsibilities

The Planning Department provides the day to day operations and long term planning services in the following areas:

- development and maintenance of the Official Plan and Zoning By-law
- support to City Council on all matters related to land use planning
- preparation and review of all development applications (Site Plan Approvals, Plan of Subdivision/Condominiums, Holding Zone Removals, Severances/Consent, Minor Variances, Zoning and Official Plan Amendments, Part Lot Control and Zoning Reports)
- respond to daily general enquires
- prepare policies and processes to ensure City long term growth and community development
- undertake research, special projects and studies
- consult with the public and stakeholders and offer advice on planning matters
- responsible for the City's base mapping system and Geographic Information System (GIS) data

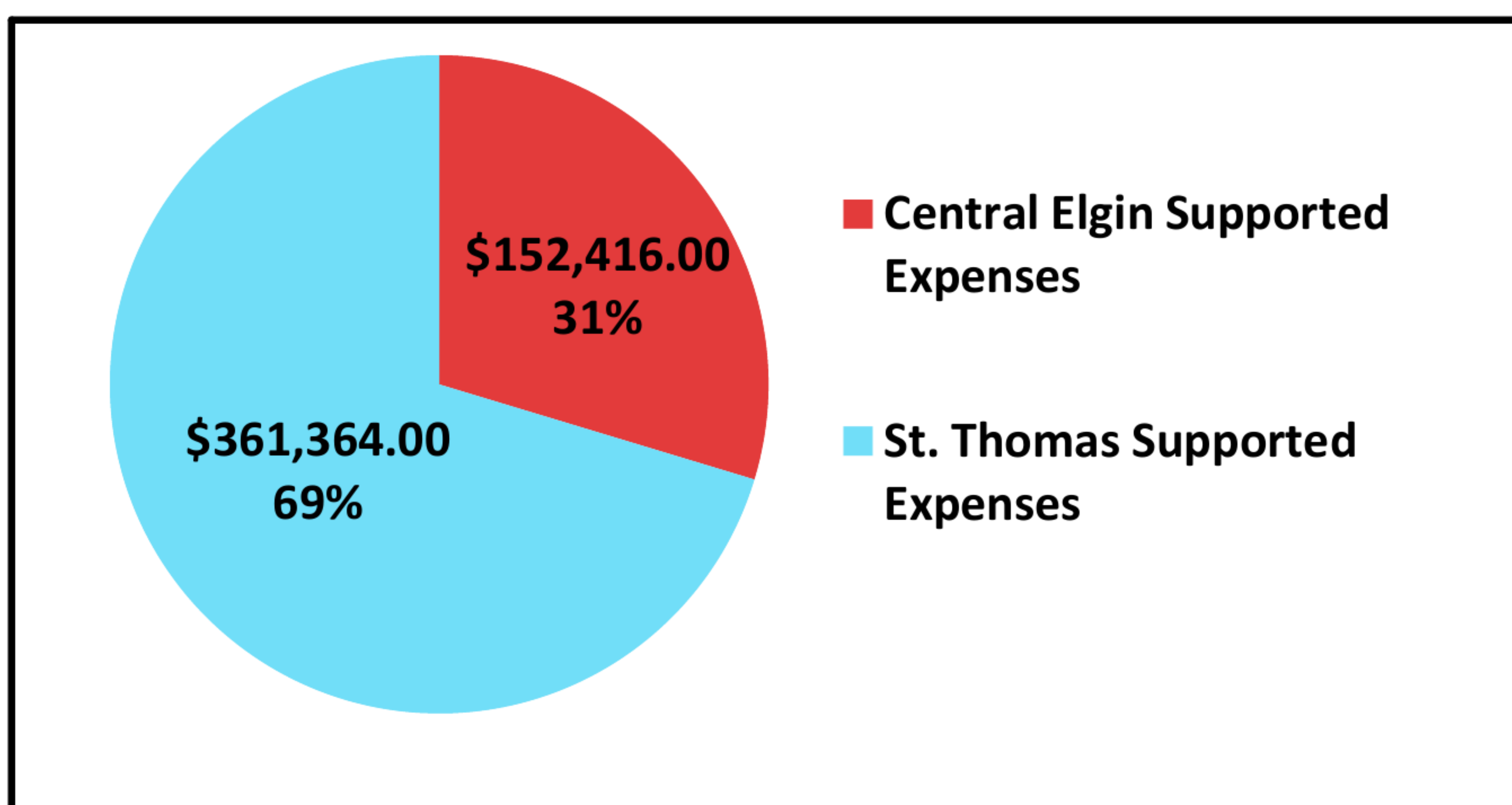
2012 Planning Department Operating Budget

The 2012 Operating Budget for the City of St. Thomas Planning Department is comprised of revenue, salaries and benefits, and operating expenses. The total cost for the delivery of planning services in 2012 was \$526,750.00.



2012 Planning Department Budget Cost Distribution

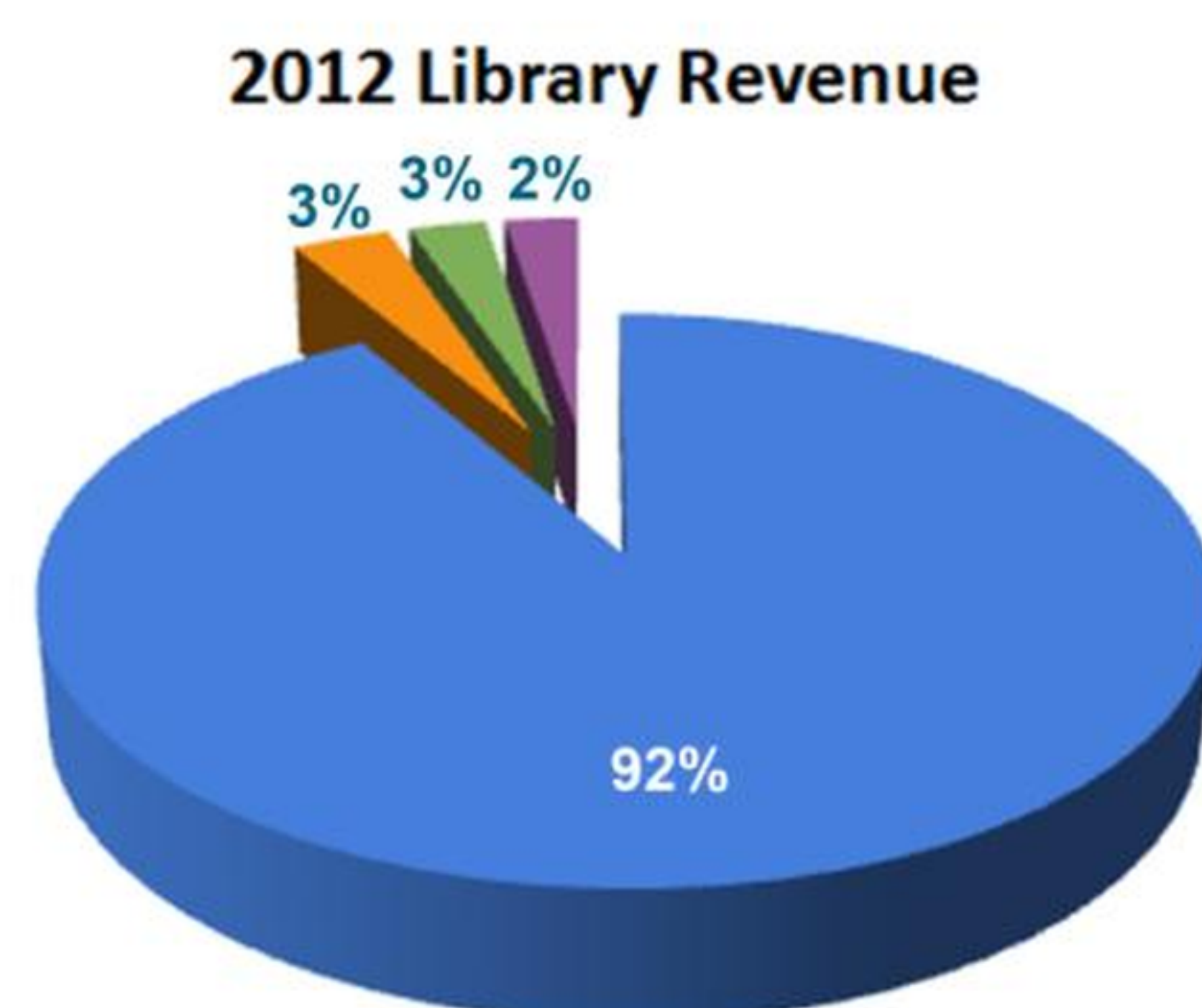
The total cost of planning services is distributed between the two Municipalities, and is based on a formula set out in an agreement between the Municipalities. The costs are distributed as shown below.



St. Thomas Public Library Financial Information - 2012

Library Revenue

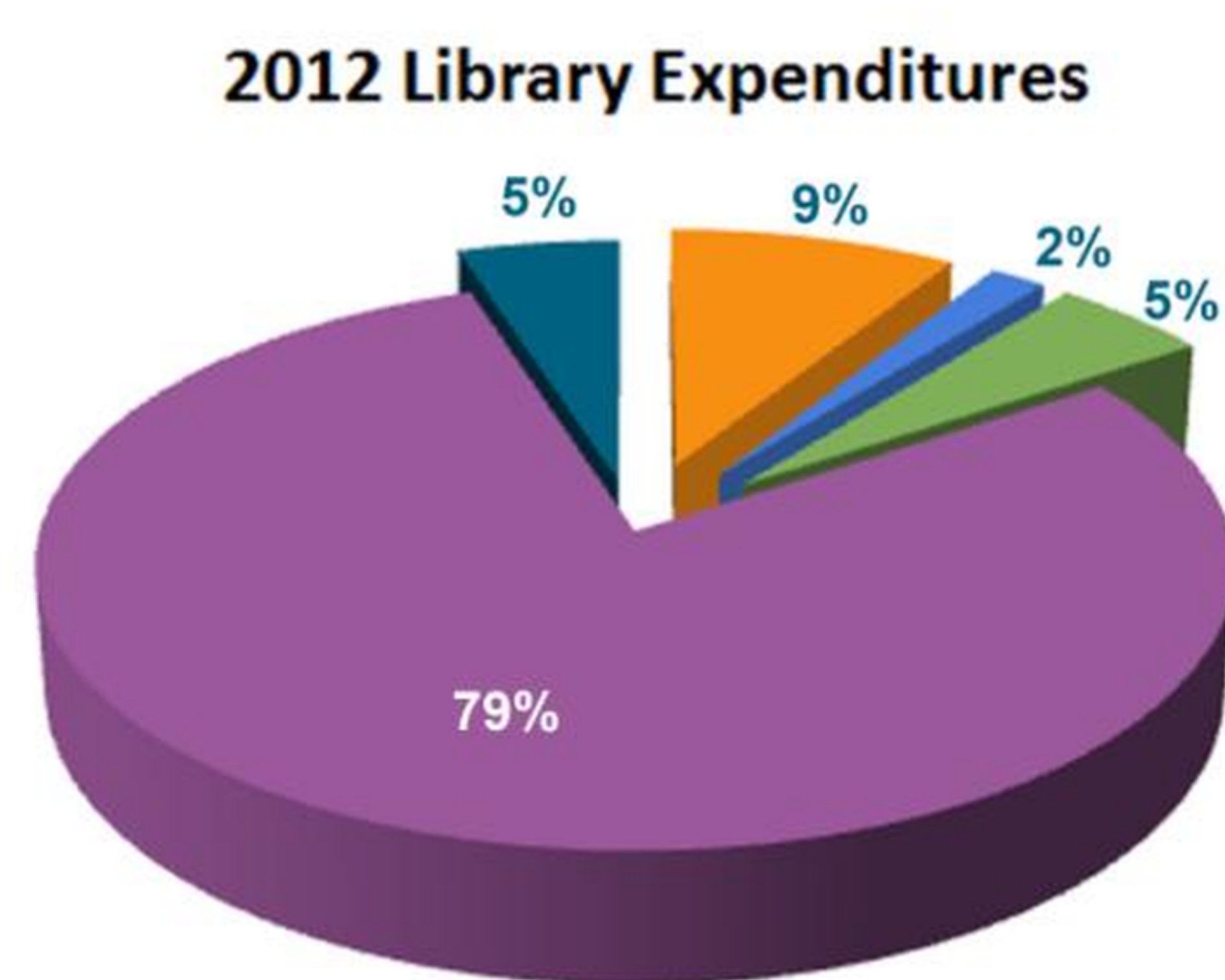
Revenue	Amount
City of St. Thomas	\$1,834,600
Provincial Grants	\$66,800
Room Rentals, Fees, and Fines	\$52,500
Development Charges	\$50,000
TOTAL	\$2,003,900



■ City of St. Thomas ■ Provincial Grants ■ Room Rentals, Fees, and Fines ■ Development Charges

Library Expenditures

Expenditures	Amount
Library Materials	\$179,500
Library Computers and Databases	\$35,500
Facility	\$100,100
Human Resources	\$1,588,800
Administration	\$100,000
TOTAL	\$2,003,900



■ Library Materials ■ Library Computers & Databases
■ Facility ■ Human Resources
■ Administration

Library Usage Statistics

	2012	2011
Library Members	17,410	16,107
Circulation	412,835	352,097
Visitors	232,400	208,100
Public Computer Use (Hours)	22,990	18,440
Questions Answered	49,581	51,905
Programmes	302	222
Programme Attendance	6,905	5,756
Library Staff		
Full-Time Equivalent	25	27
Professional Librarians	3	3
Hours Open per Week	65.5	65.5

Please Note:

The 2011 statistics reflect the impact of closing during our moves, and limited space, collections, and public access computers during our stay at Elgin Mall.



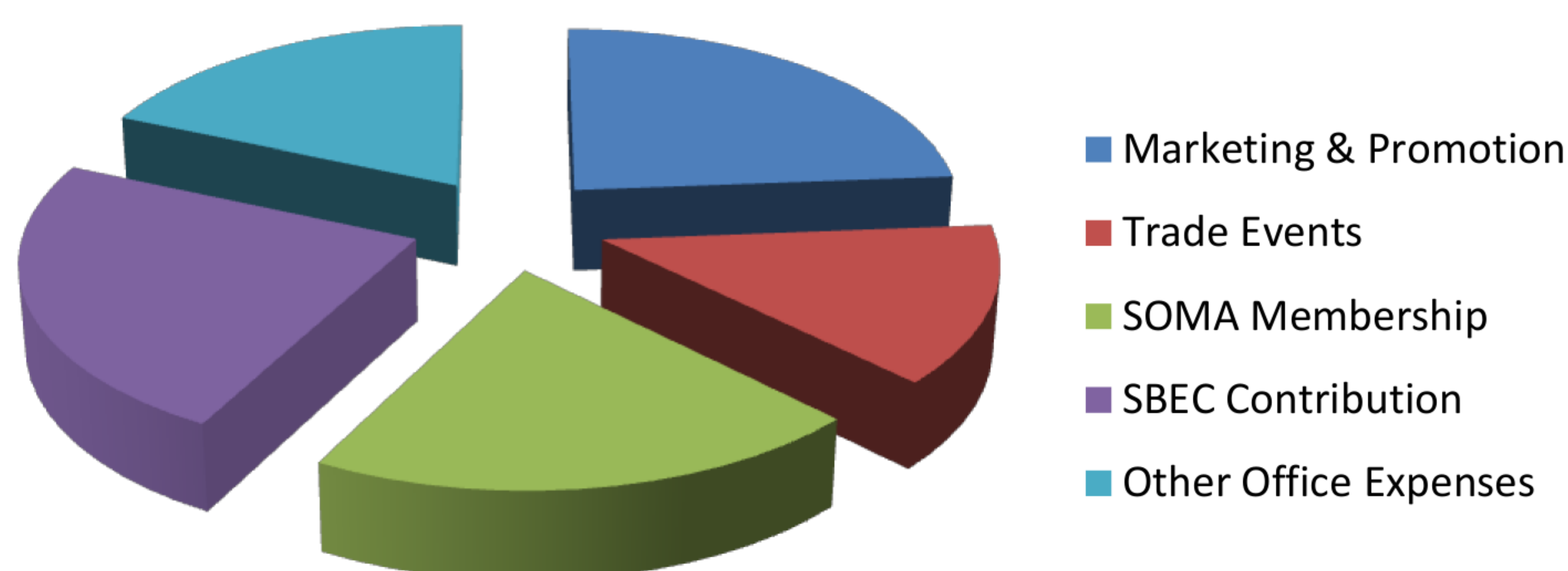
St. Thomas

Economic Development Corporation

2012 Budget

Tax Funded:	\$381,440
From Marketing & Promotion Reserve:	\$ 55,000
Total 2012 EDC Budget:	\$436,440

2012 Budget Composition (aside from Wages & Benefits)



Notes

1. SBEC is the Small Business Enterprise Centre
2. SOMA is the Southwestern Ontario Marketing Alliance
3. Other Office Expenses include (among others) supplies, mileage, association membership fees, education, legal, external audit fees and website maintenance

Key 2012 Activities

1. Arranged and attended regular meetings at the Canadian Consulate in Detroit, the Ontario Ministry of Economic Development, Trade & Innovation, the Ontario Ministry of Agriculture, Food and Rural Affairs and the Federal Department of Foreign Affairs & International Trade.
2. Participated in or was represented at 18 domestic and international trade events covering sectors which include advanced manufacturing, clean technology, automotive, food processing, plastics, solar, retail/commercial, wind and more.
3. Met with over 75 local businesses and discussed ways in which the EDC or the City may be of assistance in their growth in the community.
4. Welcomed Forest City Castings, Rail & Traction Canada, C.D.C. Warehouse, Hydro One, Catfish Creek Tropical Fish Hatchery, Staples, Popeye's Louisiana Kitchen and Algoma University to the City, along with significant employment growth at both Magna facilities, Starwood, Takumi Stamping, Masco and Braam's Custom Cabinets.
5. Worked with the County of Elgin and M.P. Joe Preston to host a meeting between Alberta oil sands companies and local companies to encourage business growth for St. Thomas/Elgin suppliers.