



Committee of the Whole -Budget - Agenda

Monday, January 26, 2026, 5:00 p.m.

S.H. Blake Memorial Auditorium

Pages

1. **Open Session in the S.H. Blake Memorial Auditorium at 5:00 p.m.**
Chair: Councillor Mark Bentz
2. **Disclosures of Interest**
3. **Confirmation of Agenda**
WITH RESPECT to the January 26, 2026 Special Committee of the Whole - 2026 Proposed Operating Budget meeting, we recommend that the agenda as printed, including any additional information and new business, be confirmed.
4. **Reports of Municipal Officers**
 - 4.1 **2026 Proposed Operating Budget** 4 - 303

Report 001-2026-Corporate Services-Finance recommending that the proposed 2026 Operating Budget for tax and rate-supported operations be approved as outlined in this Report.

WITH RESPECT to Report 001-2026-Corporate Services-Finance, we recommend that the proposed 2026 Operating Budget for tax and rate-supported operations be approved as outlined in this Report;

AND THAT the 2026 Tax-Supported Operating Budget of \$412,198,500 be approved as outlined in this Report;

AND THAT the 2026 Municipal Taxes raised to support the Tax-Supported Operating Budget, including Assessment Growth, be approved at \$228,484,400 as outlined in this Report;

AND THAT when combined, the total 2026 Municipal Taxes to be raised to support the Tax-Supported Operating and Capital Budget, including Assessment Growth, be approved at \$251,527,800 as outlined in this Report;

AND THAT with respect to the Tax-Supported Operating Budget, contributions to reserves and reserve funds from operations totalling up to \$13,491,200 and transfers from reserves and reserve funds totalling up to \$3,002,600 be approved as outlined in this Report;

AND THAT the Victoria Avenue Business Improvement Area levy of \$71,700 be approved;

AND THAT the Waterfront District Business Improvement Area levy of \$120,400 be approved;

AND THAT the 2026 Solid Waste (Landfill) Operating Budget be approved at \$4,417,900 gross expenditure and \$2,570,400 net income, with a contribution to the Solid Waste – Landfill Reserve Fund to result in \$0 net income;

AND THAT the 2026 Waterworks Operating Budget be approved at \$27,545,300 gross expenditure and \$10,797,300 net income, with a contribution to the Waterworks Reserve Fund to result in \$0 net income;

AND THAT the 2026 Wastewater (Sewer) Operating Budget be approved at \$22,655,300 gross expenditure and \$7,300,100 net income, with a contribution to the Wastewater Reserve Fund to result in \$0 net income;

AND THAT the 2026 Prince Arthur's Landing – Boater Services Operating Budget be approved at \$483,700 gross expenditure and \$221,900 net income, with a contribution to the Boater Services Capital Reserve Fund to result in \$0 net income;

AND THAT the 2026 Parking Operating Budget be approved at \$2,799,600 gross expenditure and \$0 net income;

AND THAT the User Fees as outlined in Appendix 4 of the Proposed 2026 Operating Budget be approved effective April 1, 2026;

AND THAT reconciliation adjustments for the Budget presentation in accordance with Ontario Regulation 284/09 and Public Sector Accounting Board Standards be approved as outlined in this Report;

AND THAT any necessary by-laws be presented to City Council for ratification.

5. Budget Summaries

5.1 City Council

5.2 City Manager's Office

5.3 Corporate Services

5.4 Community Services

5.5 Growth

6. New Business

7. Recess

Corporate Report

REPORT NUMBER 001-2026-Corporate Services-Finance

DATE

PREPARED

January 5, 2026

FILE

MEETING DATE

January 26, 2026

SUBJECT

2026 Proposed Operating Budget

RECOMMENDATION TO CITY COUNCIL

WITH RESPECT to Report 1-2026-Corporate Services-Finance, we recommend that the proposed 2026 Operating Budget for tax and rate-supported operations be approved as outlined in this Report;

AND THAT the 2026 Tax-Supported Operating Budget of \$412,198,500 be approved as outlined in this Report;

AND THAT the 2026 Municipal Taxes raised to support the Tax-Supported Operating Budget, including Assessment Growth, be approved at \$228,484,400 as outlined in this Report;

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AND THAT the Waterfront District Business Improvement Area levy of \$120,400 be approved;

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AND THAT the 2026 Prince Arthur's Landing – Boater Services Operating Budget be approved at \$483,700 gross expenditure and \$221,900 net income, with a contribution to the Boater Services Capital Reserve Fund to result in \$0 net income;

AND THAT the 2026 Parking Operating Budget be approved at \$2,799,600 gross expenditure and \$0 net income;

AND THAT the User Fees as outlined in Appendix 4 of the Proposed 2026 Operating Budget be approved effective April 1, 2026;

AND THAT reconciliation adjustments for the Budget presentation in accordance with Ontario Regulation 284/09 and Public Sector Accounting Board Standards be approved as outlined in this Report;

AND THAT any necessary by-laws be presented to City Council for ratification.

EXECUTIVE SUMMARY

The purpose of this Report is to present the City of Thunder Bay proposed 2026 Operating Budget (Tax and Rate-Supported) to City Council for consideration and approval. City Council will deliberate the Budget in accordance with the amended Budget Calendar with anticipated confirmation and approval of the Budget ratification at the February 3, 2026 City Council meeting.

Under the Council-approved 2026 budget mandate, Administration worked diligently to develop a fiscally responsible budget, targeting a municipal tax levy increase of no more than 2.6%.

The City achieved the 2.6% budget target for City-delivered programs and services. However, while some Agencies, Boards, and Commissions (ABCs) were able to meet this direction, several ABCs submitted budget requests in excess of the target. Most notably, the Thunder Bay Public Library (TBPL), Thunder Bay Police Service (TBPS), District of Thunder Bay Social Services Administration Board (TBDSSAB), and Thunder Bay District Health Unit (TBDHU), all submitted budgets above the 2.6% target.

Using additional Ontario Municipal Partnership Funds (OMPF), Administration has recommended a portion of these increases be absorbed within the 2.6% target,

however overall, the ABC's that exceeded the target have driven the Municipal Tax Levy increase to 4.0%.

(\$000s)	2025	2026	Change	%
City Programs and Services	129,965.7	133,532.8	3,967.9	2.6%
Capital Budget Tax Levy	22,642.6	23,043.4		
Thunder Bay Public Library	7,218.0	7,526.6	187.6	2.6%
Less OMPF Allocated to TBPL		(121.0)		
Thunder Bay Police Service Operations	59,386.1	64,819.2	4,684.6	7.9%
Less OMPF Allocated to TBPS		(748.5)		
District of Thunder Bay Social Services Administration Board	18,606.2	19,225.5	619.3	3.3%
Thunder Bay District Health Unit	3,004.0	3,154.2	150.2	5.0%
Municipal Tax Levy	240,822.6	250,432.2	9,609.6	4.0%
Assessment Growth Funds		1,095.6		
2026 Growth Adjusted Municipal Tax Levy		251,527.8		

The estimated 2026 property tax increase for a residential single-family detached home would be approximately \$72 for every \$100,000 of assessed value.

Rate-supported Operating Budgets were developed consistent with the respective Financial Plans. Any net income generated is directed to the respective reserve funds to support future requirements.

The proposed 2026 Tax and Rate-Supported Operating Budget is provided in **Attachment A: Proposed 2026 Operating Budget**.

DISCUSSION

The City of Thunder Bay received a Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada (GFOA) for its 2025 Budget. To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool. Administration believes the 2026 budget document continues to conform to the Distinguished Budget Presentation Award program requirements and will be submitting it to GFOA to determine its eligibility for another award.

The 2026 Budget presentation is organized into the following primary sections:

- Proposed 2026 Budget Overview – a high-level summary of the financial impacts of the budget
- The City at a Glance – a community profile and a summary of how the budget supports the City’s strategic plan
- Budget Framework – a summary of the budget process and the 2026 budget mandate approved by Council
- Understanding How Our City is Funded – additional detail on the various municipal funding sources
- Proposed 2026 Operating Budget – a summary of the staffing changes and financial impacts of the budget. **New in 2026, this section includes a detailed summary of all staffing changes including a listing of fully funded expansions, impact of the Central Support Services review, and other staffing changes.**
- Department/Division Summaries – detailed budgets for each City Division as well as Agencies, Boards, and Commissions. Each Division includes a summary of the programs and services, 2026 priorities, a staffing summary, and a budget summary. **After each budget summary, a “Summary of Changes 2026 vs 2025” is provided to assist Council with its budget deliberations.** This summary explains the year-over-year changes within the following categories:
 - Realignment – Changes related to the Central Support Services review and realignment of resources
 - Inflationary – Increases to expenses (or revenues) due to the rising cost of materials or services
 - Line-by-Line Review Adjustments – Each line is reviewed to determine appropriateness based on recent experience or expectations
 - Program Funding Adjustments – Changes to programs mandated by other levels of government
 - Service Enhancements – Increases or additions to services provided by the City.
 - Affordability Measures – Actions taken by the City to ensure the budget remains fiscally responsible; including cost-saving initiatives, revenue generation strategies, and measures to minimize financial impacts
 - One-Time – Budgeted expenses and revenues that are temporary in nature (e.g. pilot program, one time grant).
- Glossary – Key terms and definitions
- Appendix 1-Debentures and Internal Loans – a detailed summary of all the City’s debentures and internal loans
- Appendix 2-Reserves and Reserve Funds Usage – a detailed summary of the contributions to and transfers from reserves and reserve funds in the budget
- Appendix 3-Estimated Uncommitted Reserves and Reserve Funds – a detailed summary of the estimated 2026 ending uncommitted balance of reserves and reserve funds including proposed 2026 budget usage
- Appendix 4-2026 User Fee Schedules – 2026 user fee schedules for each Division are provided. **New in 2026, the beginning of this section includes a Summary of Notable Changes to assist City Council in its review.**

Strong Mayor Powers

Amendments have been made to the Municipal Act, 2001 (Part VI.1) (“Strong Mayor powers”) that grant new powers and duties to mayors of designated municipalities, in addition to their role as head of council (section 225) and chief executive officer (section 226.1). On October 31, 2023, the City of Thunder Bay was added to the list of designated municipalities in Ontario Regulation 530/22.

With respect to the annual budget, as a strong mayor municipality, the Mayor has the duty to present the proposed City Budget no later than February 1st to City Council. If the Mayor does not present a proposed budget, the responsibility of the City Budget returns to City Council. With respect to this responsibility, Mayor Boshcoff issued Mayoral Decision MDEC 12-2025 on August 25, 2025, of his intention not to exercise this power with respect to the 2026 Budget. This results in the annual budget becoming the responsibility of City Council as a whole.

The proposed 2025 Operating Budget presented in this Report corresponds with the Mayoral Directive (MDIR-01-2025) issued by Mayor Boshcoff on August 25, 2025 which directed the City Manager and the City Treasurer to bring forward a budget consistent with council direction.

Budget Process

Budget Policy 05-02-01 supports the effective allocation of human, technological, and financial resources to achieve the City’s goals and objectives. The City of Thunder Bay has established service levels in accordance with legislation, Council direction, or best practices. Where there has not been explicit direction, service levels reflect Administration’s understanding of what residents have come to expect from the municipality.

Administration is responsible for ensuring the preparation and effective management of the municipal budget. City Council reviews and approves the annual operating and capital budget estimates for all municipal Departments as well as the Agencies, Boards, and Commissions (ABCs) under its jurisdiction.

The 2026/27 Capital Budget was deliberated and approved by Committee of the Whole on November 24, 2025 and was ratified on December 2, 2025.

In accordance with the approved 2026 Budget Calendar, Committee of the Whole will deliberate the proposed 2026 Operating Budget at Special Committee meetings on the following dates:

- January 26, 2026
- January 28, 2026

Ratification of the 2026 Operating Budget is scheduled to occur on February 3, 2026.

2026 Budget Mandate

In August 2025, Administration presented Report 216-2025 (Corporate Services-Finance) which recommended a budget mandate limiting the 2026 municipal tax levy increase to no more than 2.6%, before growth, for programs and services within the City's direct control. This target was based on the rolling 4-year average Consumer Price Index (CPI):

- 2023 – 3.9% actual
- 2024 – 2.4% actual
- 2025 – 1.9% estimated
- 2026 – 2.0% projected → rolling 4-year average 2.6%

Council approved the 2026 budget mandate as recommended by Administration. At Council's direction, the ABCs were asked to align their 2026 budget requests with the 2.6% target.

The mandate was ambitious considering significant inflationary pressures, council directed/approved initiatives, and proposed expansions for programs and services. Across the province Municipalities are facing tax levy increases that exceed inflation. The table below shows some comparative municipalities and their 2026 approved or targeted tax levy.

Municipality	2026 Tax Levy Increase	Status
Chatham-Kent	4.63%	Approved
Hamilton	7.00%	Proposed
Niagara Region	6.98%	Proposed
Ottawa	3.75%	Approved
Sault Ste Marie	3.87%	Approved
Sudbury	3.90%	Approved
Timmins	4.96%	Proposed

Through effective collaboration and accountability, Administration has successfully achieved the 2.6% budget target for City-delivered programs and services. However, while some Agencies, Boards, and Commissions (ABCs) were able to meet this direction, several ABCs submitted budget requests in excess of the target. Most notably, the Thunder Bay Public Library (TBPL), Thunder Bay Police Service (TBPS), District of Thunder Bay Social Services Administration Board (TBDSSAB), and Thunder Bay District Health Unit (TBDHU), submitted budgets above the 2.6% target.

Using additional Ontario Municipal Partnership Funds (discussed below), Administration has recommended a portion of these increases be absorbed within the 2.6% target, however overall, the ABC's that exceeded the target have driven the Municipal Tax Levy increase to 4.0%.

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Municipal Tax Levy	240,822.6	250,432.2	9,609.6	4.0%
Assessment Growth Funds		1,095.6		
2026 Growth-Adjusted Municipal Tax Levy		251,527.8		

Staffing Complement

The staffing resources needed to deliver the services outlined in the proposed 2026 Budget, excluding ABCs, total 1,894.8 full-time equivalent (FTE) positions, reflecting a net increase of 50.3 FTEs compared to 2025.

Department	2025 FTEs	Realign Central Support	2025 FTEs Restated	2026 FTEs	Increase/ (Decrease)
Mayor's Office	2.0	-	2.0	2.0	-
City Manager's Office	65.5	-	65.5	69.0	3.5
Corporate Services – Tax	130.2	31.0	161.2	168.1	6.9
Corporate Services – Rate	8.5	-	8.5	7.0	(1.5)
Community Services	887.2	(14.0)	873.2	897.4	24.2
Growth	64.5	1.0	65.5	76.7	11.2
Infrastructure & Operations – Tax	536.6	(18.0)	518.6	524.6	6.0
Infrastructure & Operations – Rate	150.0	-	150.0	150.0	-
Total	1,844.5	-	1,844.5	1,894.8	50.3

The net increase in FTEs includes 57.1 FTE expansions that are fully funded directly from grants, program fees and rent revenues, dedicated reserves and reserve funds, or indirectly through the increased Ontario Municipal Partnership Fund (OMPF).

The budget also reflects the 2025 Central Support Services Review, resulting in the redeployment of staff from the Central Support Divisions to other Divisions and a net reduction of 2.5 FTEs. Other redeployments and the end of one-time and/or grant-funded positions result in an additional net reduction of 4.3 FTEs.

Further detail on each proposed FTE expansion/reduction/redeployment is provided in the Department/Divisional Summaries in **Attachment A: Proposed 2026 Operating Budget**.

Proposed 2026 Tax-Supported Operating Budget

The proposed 2026 Tax-Supported Operating Budget includes total gross spending of \$412,198,500 (2025: \$386,302,900) an increase of \$25,895,600 or 6.7% over the previous year.

Attachment A: Proposed 2026 Operating Budget provides detailed budget summaries for each City Department/Division, along with the Agencies, Boards, and Commissions (ABCs). Revenues directly associated with specific programs are included within the corresponding division's budget summary, ensuring that program-specific costs and funding sources are clearly aligned.

The Province announced an increase to the 2026 Ontario Municipal Partnership Fund (OMPF) to assist municipalities in providing critical municipal services to people across the province. The City's 2026 OMPF allocation will increase by \$3.5 million (14.3%) from \$24.3 million to \$27.8 million. The increase in OMPF funding enabled the following service enhancements, including some safety and security enhancements of the ABCs:

- **\$633,100** – Represents a 2.6% increase to the prior year OMPF, consistent with the 2.6% tax levy mandate, to support existing City services.
- **\$620,000** – To develop and implement the City's Mobile Safety and Security Pilot, enhancing community safety and response capacity.
- **\$121,000** – To support the Thunder Bay Public Library's security expansion request.
- **\$748,500** – To support the Thunder Bay Police Service expansion request for 6 additional Constable positions.
- **\$400,000** – To maintain operations of 3 recycling depots for the 2026 year.
- **\$367,700** – To support costs associated with the implementation of a One-Stop Customer Service Shop, improving service access and consistency for citizens.
- **\$321,100** – To address the corporate insurance budget increase, reflecting trends based on five years of actual cost experience.
- **\$163,000** – To increase the annual contribution to the Superior North EMS Reserve Fund, supporting the planned replacement of ambulances that have reached end of life.
- **\$100,000** – To increase the annual contribution to the Election Reserve Fund, initiating early financial preparation for the 2030 municipal election.

The 2026 Capital Budget was ratified on December 2, 2025, and included \$23,043,400 financed from the tax levy. Therefore, the total 2026 Municipal Tax Levy (Operating and Capital) would be \$250,432,200 which is \$9,609,600 or **4.0%** more than the previous year.

Tax-Supported Expenditures	2025 Budget \$	2026 Budget \$	Change	
			\$	%
Tax-Supported Operating Expenditures	386,302,900	412,198,500	25,895,600	6.7%
Non-Tax Levy Operating Revenue	168,122,900	184,809,700	16,686,800	9.9%
Municipal Tax Levy – Operating	218,180,000	227,388,800	9,208,800	4.2%
Tax-Supported Capital Expenditures	119,572,500	114,354,800	(5,217,700)	(4.4%)
Non-Tax Levy Financing	96,929,900	91,311,400	(5,618,500)	(5.8%)
Municipal Tax Levy – Capital	22,642,600	23,043,400	400,800	1.8%
Municipal Tax Levy - Total	240,822,600	250,432,200	9,609,600	4.0%
Assessment Growth Funds		1,095,600		
Total Municipal Taxes to be Raised		251,527,800		

The growth in the assessment base during 2025 from new construction and expansions, less lost assessment from demolitions and successful assessment appeals, is expected to generate \$1,095,600 in tax revenue in 2026. The proposed 2026 Operating Budget allocates Assessment Growth Funds into the Assessment Growth Reserve Fund to be invested in future growth-related activities. Therefore, the Total Municipal Taxes to be Raised (Growth-Adjusted Municipal Tax Levy) for 2026 is \$251,527,800.

2026 Rate-Supported Operating Budget Highlights

Rate-supported operations include Solid Waste (Landfill), Waterworks, Wastewater (Sewer), Prince Arthur's Landing – Boater Services, and Municipal Parking Services. These operations are supported by user fees rather than municipal taxation revenues. Any net income generated in these programs is transferred into their respective reserve fund to finance future requirements.

Department/Division (\$000s)		2025 Budget	2026 Budget	Change \$	Change %
Solid Waste (Landfill)	Revenues	5,997.8	6,988.3	990.5	16.5%
	Expenditures	5,076.3	4,417.9	(658.4)	(13.0%)
	Net Income	921.5	2,570.4	1,648.9	178.9%
Waterworks	Revenues	37,231.6	38,342.6	1,111.0	3.0%
	Expenditures	29,077.6	27,545.3	(1,532.3)	(5.3%)
	Net Income	8,154.0	10,797.3	2,643.3	32.4%
Wastewater (Sewer)	Revenues	29,088.1	29,955.4	867.3	3.0%
	Expenditures	24,162.4	22,655.3	(1,507.1)	(6.2%)
	Net Income	4,925.7	7,300.1	2,374.4	48.2%
Boater Services	Revenues	652.3	705.6	53.3	8.2%
	Expenditures	499.7	483.7	(16.0)	(3.2%)
	Net Income	152.6	221.9	69.3	45.4%
Municipal Parking Services	Revenues	3,453.9	2,799.6	(654.3)	(18.9%)
	Expenditures	2,891.7	2,799.6	(92.1)	(3.2%)
	Net Income	562.2	-	(562.2)	(100.0%)
Total Net Income		14,716.0	20,889.7	6,173.7	42.0%

Highlights for the 2026 proposed Rate-Supported Operating Budgets are presented below.

Solid Waste (Landfill)

The Proposed 2026 Solid Waste (Landfill) Budget has been prepared, consistent with the Solid Waste Financial Plan.

The Proposed 2026 Operating Budget for Solid Waste (Landfill) is \$4,417,900 (2025: \$5,076,300). The minimum charge for a trip to the landfill remains at \$10 applicable on loads up to 120kg. Consistent with the Solid Waste (Landfill) Financial Plan, tonnage charges for loads over 120kg will increase 3.0% to \$94.65/tonne up \$2.80/tonne from 2025. The effective date for the proposed fee increases is April 1, 2026. Projected net income of \$2,570,400 (2025: \$921,500) would be transferred to the Solid Waste – Landfill Reserve Fund.

Waterworks

The Proposed 2026 Waterworks Budget has been prepared, consistent with the approved Water Authority Financial Plan. In accordance with Ontario Regulation 453/07, this plan funds necessary work, both operating and capital, and maintains affordable water rates over the long term.

The Proposed 2026 Operating Budget for Waterworks is \$27,545,300 (2025: \$29,077,600). Effective April 1, 2026, all water fixed and volumetric charges are recommended to increase by 3.0% to meet future financial requirements as per the Water Authority Financial Plan. Other program charges will also increase by 3.0% consistent with water rate changes. Projected net income of \$10,797,300 (2025: \$8,154,000) would be transferred to the Waterworks Reserve Fund.

Wastewater (Sewer)

The Proposed 2026 Wastewater (Sewer) Budget has been prepared, consistent with the approved Wastewater System Financial Plan.

The Proposed 2026 Operating Budget for Wastewater is \$22,655,300 (2025: \$24,162,400). The Wastewater surcharge is proposed to remain at 90% of the total water fixed and volumetric charge, consistent with the Wastewater System Financial Plan. Projected net income of \$7,300,100 (2025: \$4,925,700) would be transferred to the Wastewater Reserve Fund.

Prince Arthur's Landing – Boater Services

The Proposed 2026 Boater Services Budget has been prepared, consistent with the approved Boater Services Financial Plan.

The Proposed 2026 Operating Budget for Boater Services is \$483,700 (2025: \$499,700). Projected net income of \$221,900 (2025: \$152,600) would be transferred to the Boater Services Capital Reserve Fund.

Municipal Parking Services

In 2025, the City implemented a temporary complimentary two-hour on-street parking initiative to encourage increased activity and support ongoing growth in the City's cores. This initiative is continued in the 2026 budget and results in a significant reduction in budgeted parking revenues. To mitigate this impact, cost-containment measures have been implemented, including suspending contributions to the Parking Reserve Fund for the year. The projected shortfall of \$239,300 would be funded from the Assessment Growth Reserve Fund.

The Proposed 2026 Operating Budget for Parking is \$2,799,600 (2025: \$2,891,700). Any net income of generated in 2026 would be transferred to the Parking Reserve Fund.

Reserve and Reserve Funds

Reserve and Reserve Fund Policy No. 05-01-08 supports long-term financial stability and flexibility for the Corporation. The proposed 2026 Operating Budget includes contributions to reserves and reserve funds totalling \$34,346,100 and transfers to operations totalling \$3,002,600.

Appendix 2 in **Attachment A** presents the proposed 2026 Budget reserve and reserve fund contributions and transfers. Significant proposed transactions are highlighted as follows:

- Assessment Growth Reserve Fund – Includes contribution of new assessment growth funds in the amount of \$1,095,600 as well as \$740,400 from the prior year that was not allocated on a permanent basis. Transfer from the Assessment Growth Reserve Fund in the amount of \$1,336,000 will support growth-related operating initiatives.
- Municipal Accommodation Tax Reserve Fund – Includes contribution of \$2,210,000 representing 50% of the expected net Municipal Accommodation Tax (MAT) net revenues. This is an increase of \$228,100 compared to the prior year.
- Renew Thunder Bay Reserve Fund – Includes the annual reserve fund contribution of \$150,000 as well as a \$2,000,000 special dividend from Tbaytel. Also, the Lakehead Regional Conservation Authority (LRCA) has temporarily paused the sole-benefitting portion of its levy. Therefore, on a one-time basis, Administration recommends the resulting levy savings of \$781,100 be invested in the Renew Thunder Bay Reserve Fund.

- Solid Waste and Recycling Reserve Fund – Includes a one-time contribution of \$863,000 to prepare for the implementation of the Organics (Green Bin) Program. This contribution is the same as the prior year.
- Superior North EMS Capital Reserve Fund – Includes a contribution of \$1,793,500 including an increase of \$163,000 to fund ambulance replacements considering significant cost escalation.
- Insurance Reserve – Includes a contribution of \$500,000. In prior year(s) an allocation has been made to the Stabilization Reserve. Considering the relative health of the two reserves, Administration is recommending the contribution be redirected to the Insurance Reserve on a one-time basis.

A full listing of estimated reserve and reserve fund balances is presented in Appendix 3 of **Attachment A**. The estimated balances as at December 31, 2025 are unaudited and subject to change through the 2025 year-end process. The total estimated uncommitted reserves and reserve funds, considering proposed contributions and withdrawals for Operating and the approved Capital Budget in 2026, is \$105.7 million.

Financial Disclosure Requirements

Section 290 of the *Municipal Act* requires municipalities to prepare balanced budgets which include estimates of all sums required during the year for the purposes of the municipality.

Ontario Regulation 284/09 permits municipalities to exclude the following expenses from their municipal budgets:

- Post-employment benefits expenses – Employee future benefits include benefits which are earned by the employee in the current period but are not paid for by taxes or rates until a future period. These benefits include sick leave, vacation pay, health and dental care, life insurance and Workplace Safety and Insurance Board (WSIB) payments. The impact (change) of employee future benefits expense is a decrease to the accumulated surplus and is estimated to be \$236,700 in 2026.
- Solid waste landfill closure and post-closure expenses – Under the *Ontario Environmental Protection Act*, the City is required to provide for the closure and post-closure care of its solid waste landfill site. The costs related to these obligations are provided over the estimated remaining life of the landfill based on usage (currently estimated at 20 years). The impact (change) of landfill closure and post-closure costs is an increase to the accumulated surplus and is estimated to be \$1,629,500 in 2026.
- Acquisition and amortization of tangible capital assets (net) – Annual financial statements include amortization expenses on tangible capital assets as required

by Public Sector Accounting Board (PSAB) standards. Although the City's Proposed 2026 Operating Budget does not include amortization expense on tangible capital assets, provisions are made for contributions to capital and transfers to/from capital reserves to fund capital expenses. The estimated 2026 impact on tangible capital assets is a net increase of \$62,414,400 to the accumulated surplus.

Accordingly, these expenses are excluded in the City's Proposed 2026 Operating Budget. The City of Thunder Bay, like most municipalities, continues to prepare budgets on the traditional fund basis where revenue and expenditures for Operating Budgets are balanced. On a fund basis, there is no projected impact to the City's accumulated surplus.

The estimated impact on the City of Thunder Bay's 2026 accumulated surplus, due to the excluded expenses and change in reporting, is a net increase of \$63,807,200, summarized as follows:

• Post-employment benefit expenses	(\$ 236,700)
• Solid waste landfill closure and post-closure expenses	\$ 1,629,500
• Acquisition/Amortization of tangible capital assets (net)	<u>\$62,414,400</u>
	\$63,807,200

The changes to accounting and reporting requirements under the PSAB are a financial accounting treatment only and do not affect operating surpluses.

User Fee By-law

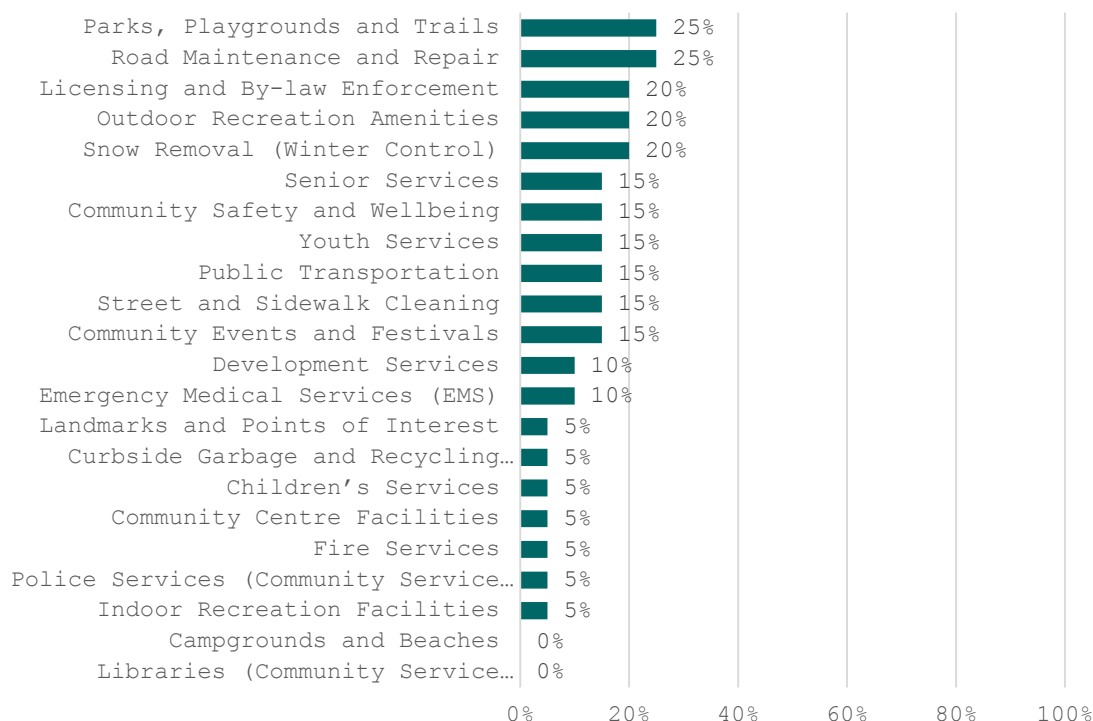
The current User Fee By-law 24-2025 sets fees for various Municipal Services. The by-law is amended annually, sometimes more frequently, to update the user fee schedules. The by-law was replaced in 2025 to align with best practices and reflect the new structure of the City of Thunder Bay. Updated user fee schedules have been provided in Appendix 4 of **Attachment A**, including a summary of notable changes to assist Council in its review.

CONSULTATION

Community Engagement

In accordance with the approved 2026 Budget Calendar, Administration held a Thunder Bay Talks event On October 22, 2025, where members of the Finance Division were present for budget engagement. 20 people participated in a dot voting prioritization activity where they chose their top three priority areas for spending. The proportion of respondents who would prioritize each category are depicted in the graph below. The highest prioritized service categories were Road Maintenance and Repair, and Parks, Playgrounds, and Trails with five votes each.

Service Category Dot Voting Priorities



Administration will conduct a Budget Survey between January 16 and January 29, 2026, with survey results shared directly with members of Council throughout budget deliberations, as well as a final summary report, to be presented at the February 3, 2026, City Council meeting, prior to budget ratification.

During the same period, Administration will hold at least two pop up booths in the community to further engage with the public. These booths will have staff available to take questions and help with the budget survey. As of January 8, 2026, dates and locations are to be determined.

The new budget email, your.budget@thunderbay.ca is also available for the public to provide feedback.

Results of the public consultation will be communicated to City Council, with a final consultation report prior to ratification of the 2026 Budget.

Standing Committee Consultation

Mobile Safety and Security Response Pilot

At the November 18, 2025, Quality of Life Standing Committee meeting, Administration presented Report 342-2025 Corporate Services-Licensing & Enforcement which outlined a proposed Mobile Safety and Security Response Pilot.

In response to ongoing public and employee concerns about safety and recurrent incidents of disorderly behaviour, Administration is recommending a Mobile Safety and Security Response Pilot. The pilot will operate at transit terminals, on board buses, and across public spaces and municipally owned facilities, providing support to neighbourhood and community organizations in addressing safety issues.

The pilot proposes the deployment of Municipal Law Enforcement Officers (MLEOs) in a mobile capacity to provide a visible, proactive presence and timely response to incidents of unwanted behaviour or disorderly conduct that do not warrant police intervention. The service would operate seven days per week between 8:30 a.m. and 12:30 a.m., with teams of two officers on rotating shifts supported by field supervision.

The objectives of the program are to:

- Enhance public safety;
- Foster community engagement; and
- Support vulnerable populations.

The pilot would emphasize education, prevention, and de-escalation, with all officers receiving extensive training including communication, de-escalation, and Mental Health First Aid, and would enhance measures already taken to address issues that disrupt transit services.

The Standing Committee endorsed the recommendation to include the service level expansion in the 2026 Operating Budget for City Council's consideration. The prorated financial impact of \$621,400 is included in the Licensing & Enforcement operating budget.

Recycling Depot Operations

At the December 16, 2025, Quality of Life Standing Committee meeting, Administration presented Report 356-2025 Infrastructure & Operations-Environment which provided an update on recycling depot operations.

The City of Thunder Bay transitioned its residential Blue Box (blue bag) recycling program to full producer responsibility on July 1, 2024, in accordance with the requirements of *O. Reg 391/21 "Blue Box"*. Producers have been required to maintain depot collection services for Blue Box materials in the City of Thunder Bay during the province wide transition period which occurred between July 1, 2024, and December 31, 2025.

As of December 31, 2025, the Producers, represented by Circular Materials, are obligated to maintain one recycling depot in the community to service multi-residential residents only. Administration has recently confirmed that starting January 1, 2026, Circular Materials will no longer operate all three depots in the community. They will continue to only operate one depot, at a location that is yet to be determined.

The Province has repeatedly indicated that Ontario residents were not to experience a reduction in residential Blue Box recycling services because of the transition to full producer responsibility.

Given the uncertainty around the City's recycling depot operations, and to maintain continuity of this valuable service, Administration proposed measures to maintain adequate depot service for residents in 2026 until a more informed decision can be made for 2027 and beyond.

Standing Committee endorsed the recommendation to include the service level in the 2026 Operating Budget for City Council's consideration. The financial impact of \$400,000 is included in the Solid Waste & Recycling Services operating budget.

Community, Youth & Cultural Funding Program

At the December 9, 2025, Finance and Administration Standing Committee meeting, Administration presented Report 388-2025 Community Services-Recreation & Culture which outlined the 2026 Community, Youth & Cultural Funding Program (CYCFP) budget recommendation.

The total recommended funding for 2026 is \$3,169,300. This includes nineteen (19) sustaining/operating grants and \$55,000 to be allocated in-year for project grants. The CYCFP review process, as approved by Council, has been followed in making the recommendations.

Standing Committee endorsed the recommendation to include the Review Team's recommendations in the 2026 Operating Budget for City Council's consideration. The financial impact of \$3,169,300, an increase of \$99,300 over the prior year, is included in the Recreation & Culture (CYCFP) operating budget.

FINANCIAL IMPLICATION

The proposed 2026 Tax-Supported Operating Budget, as presented, would result in a total Operating Budget of \$412,198,500. The proposed operating budget would require a Municipal Tax Levy of \$227,388,800. Including the Capital Tax Levy of \$23,043,400 that was previously approved, the total Municipal Tax Levy would be \$250,432,200, an increase of \$9,609,600 or 4.0% over the prior year.

With Assessment Growth Funds of \$1,095,600, the Total Municipal Taxes to be Raised (Growth-Adjusted Municipal Tax Levy) is \$251,527,800.

Tax-Supported Expenditures	2025 Budget \$	2026 Budget \$	Change	
			\$	%
Tax-Supported Operating Expenditures	386,302,900	412,198,500	25,895,600	6.7%
Non-Tax Levy Operating Revenue	168,122,900	184,809,700	16,686,800	9.9%
Municipal Tax Levy – Operating	218,180,000	227,388,800	9,208,800	4.2%
Tax-Supported Capital Expenditures	119,572,500	114,354,800	(5,217,700)	(4.4%)
Non-Tax Levy Financing	96,929,900	91,311,400	(5,618,500)	(5.8%)
Municipal Tax Levy – Capital	22,642,600	23,043,400	400,800	1.8%
Municipal Tax Levy - Total	240,822,600	250,432,200	9,609,600	4.0%
Assessment Growth Funds		1,095,600		
Total Municipal Taxes to be Raised		251,527,800		

The estimated increase to the 2026 property tax bill for a residential single-family detached home would be approximately \$72 for every \$100,000 of assessment.

In Q2 2026, Council will make 2026 tax policy decisions based on the approved budget. At that time, policy options and an impact analysis will be provided. The analysis will include the tax implications for properties within each property class.

The proposed 2026 Rate-Supported Budget, as presented, would result in a total Operating Budget of \$57,901,800 including \$20,889,700 to be transferred into reserve funds. The proposed 2026 Rate-Supported Budget is consistent with the approved financial plans for Solid Waste (Landfill), Waterworks, Wastewater (Sewer), Boater Services, and Parking.

BACKGROUND

At the August 11, 2025 Committee of the Whole meeting, Report 216-2025-Corporate Services-Finance was presented. City Council approved a resolution establishing the 2026 budget calendar and the 2026 budget mandate including a target Municipal Tax Levy increase of no more than 2.6% before growth for those programs and services within the City's direct control.

REFERENCE MATERIAL ATTACHED

Attachment A: Proposed 2026 Operating Budget

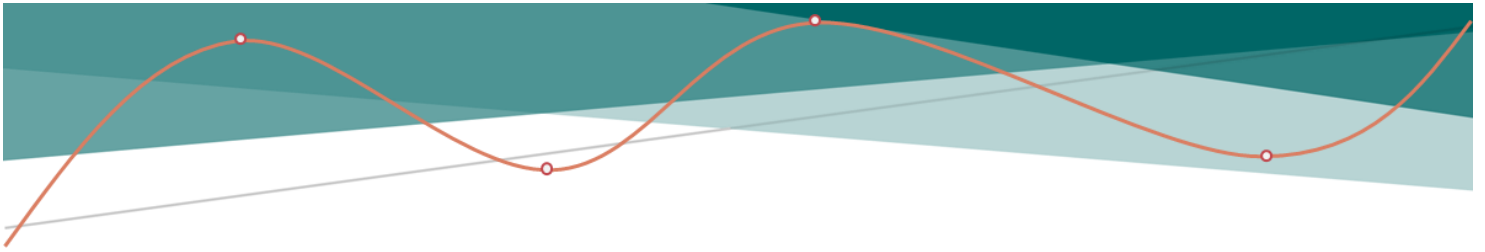
REPORT PREPARED BY

Andrea Morrison, CA, CPA, Director Finance

REPORT SIGNED AND VERIFIED BY

Keri Greaves, CPA, Commissioner – Corporate Services & City Treasurer

01/08/2026 (MM/DD/YEAR)



PROPOSED 2026 OPERATING BUDGET

The Corporation of the City of Thunder Bay
Ontario, Canada



Presented January 26, 2026

Land Acknowledgement

We respectfully acknowledge that the City of Thunder Bay is located on the ancestral lands of the Anishinaabeg (or Anishinaabe people) and traditional territory of the Ojibwa people of Fort William First Nation, signatories to the Robinson Superior Treaty of 1850, and original caretakers and stewards of this area. We honour their long-standing relationships with this land, which have sustained their cultures, ceremonies, and communities for generations.

We also recognize the contributions of a diversity of Indigenous peoples and communities, including Métis and Inuit, who now consider this land their home. The financial, cultural, and social contributions of all Indigenous peoples and communities in this area enrich and strengthen the fabric of Thunder Bay.

We remain committed to reconciliation by fostering meaningful relationships with Indigenous peoples, communities, and governments, while addressing the lasting impacts of historical and ongoing injustices. Together, we look toward a future built on respect, collaboration, and shared prosperity.

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MESSAGE FROM THE CITY MANAGER

His Worship Mayor Ken Boshcoff
Members of Council
Residents and Businesses of the City of Thunder Bay



I am pleased to present the City of Thunder Bay's 2026 Budget. This budget demonstrates our continued commitment to fulfilling the mandate established by City Council while ensuring City services remain robust, reliable, and responsive to the needs of our growing community.

Throughout the budget development process, Administration remained aligned with Council's fiscal framework and focused on prudent financial stewardship, without compromising the quality of services relied upon by residents and businesses. I am proud to report that the 2026 Budget avoids significant reductions to existing service levels and directs investment toward key priorities that support long-term sustainability, enhance quality of life, and reinforce Thunder Bay's position as a vibrant and resilient city.

The mandate recommended to and approved by Council was to prepare a budget that saw a property tax rate increase of no more than a four-year rolling average of the Consumer Price Index (CPI) for those programs and services within the City's direct control. To calculate the average inflation based on CPI, we used the known figures for 2023 and 2024, the estimated figures for 2025 and the predictive figures for 2026. Our mandate therefore became a property tax rate increase of no more than 2.6%.

I am pleased to report that while Administration achieved the 2.6% target for City-delivered programs and services, some of the City's Agencies, Boards, and Commissions were unable to do so. Consequently, the proposed Municipal Tax Levy increase, before growth, is 4%.

The 2026 Budget also reflects our vision for growth. The strategic initiatives included in this plan are designed to support economic development, modernize and renew infrastructure, and enhance safety and security across the city, while creating new opportunities for our community. This budget reflects our collective priorities and a shared commitment to building a stronger, safer, more prosperous Thunder Bay. I invite residents and businesses to engage by reviewing this document, sharing their thoughts, and joining us in shaping the future of our city.

Thank you for your continued understanding and support as we work together to make Thunder Bay an even better place to live, work, play, and grow.

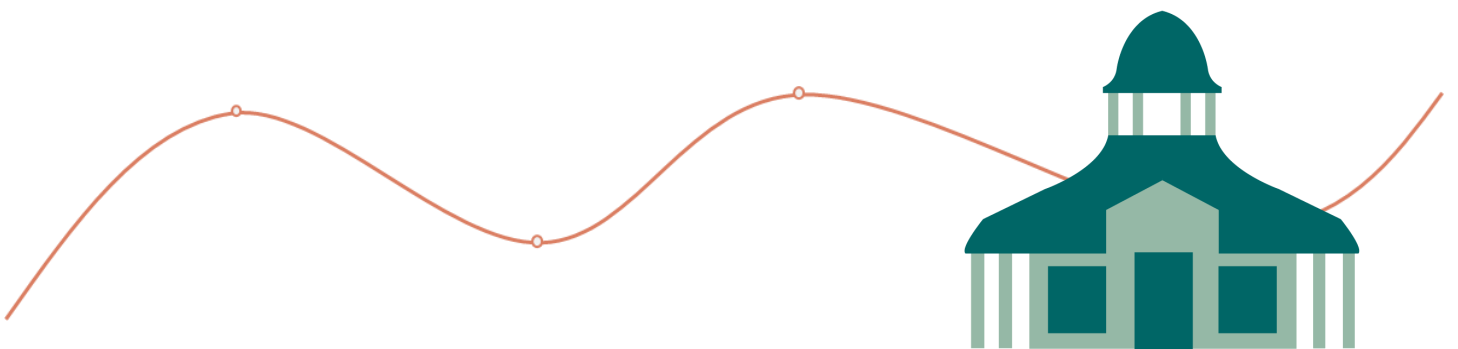
Sincerely,



John Collin
City Manager, City of Thunder Bay



Proposed 2026 Budget Overview



2026 BUDGET OVERVIEW

The 2026 Operating and Capital Budget for the City of Thunder Bay advances the 2023 – 2027 *Maamawe, Growing Together Strategic Plan*, fostering an inclusive city focused on service excellence, collaboration, and providing opportunities for a high quality of life. The City of Thunder Bay values accountability, transparency, and inclusiveness in its budget process. The budget has been developed to efficiently allocate the City's financial, technological, and human resources to deliver key services in the City of Thunder Bay.

Overall, the City of Thunder Bay 2026 Operating and Capital Budget includes total gross spending of \$638.7 million, an increase of \$26.1 million or 4.3% compared to the previous year.

Operating Expenditures	2025 Budget \$	2026 Budget \$	Change	
			\$	%
Tax-Supported – Operating	386,302,900	412,198,500	25,895,600	6.7%
Tax-Supported – Capital	119,572,500	114,354,800	(5,217,700)	(4.4%)
Total Tax-Supported	505,875,400	526,553,300	20,677,900	4.1%
Rate-Supported – Operating	63,787,100	66,532,200	2,745,100	4.3%
Rate-Supported – Capital	42,949,600	45,642,500	2,692,900	6.3%
Total Rate-Supported	106,736,700	112,174,700	5,438,000	5.1%
Total Budget	612,612,100	638,728,000	26,115,900	4.3%

Staffing

The staffing resources required to deliver the services outlined in the 2026 Budget are summarized below (excluding ABC staffing resources). The full-time equivalent (FTE) staff complement in the 2026 budget is 1,894.8, a net increase of 50.3 FTEs compared to the 2025 approved budget.

Department	2025 FTEs	Realign Central Support	2025 FTEs Restated	2026 FTEs	Increase/ (Decrease)
Mayor's Office	2.0	-	2.0	2.0	-
City Manager's Office	65.5	-	65.5	69.0	3.5
Corporate Services – Tax	130.2	31.0	161.2	168.1	6.9
Corporate Services – Rate	8.5	-	8.5	7.0	(1.5)
Community Services	887.2	(14.0)	873.2	897.4	24.2
Growth	64.5	1.0	65.5	76.7	11.2
Infrastructure & Operations – Tax	536.6	(18.0)	518.6	524.6	6.0
Infrastructure & Operations – Rate	150.0	-	150.0	150.0	-
Total	1,844.5	-	1,844.5	1,894.8	50.3

The net increase in FTEs includes 57.1 FTE expansions that are fully funded directly from grants, program fees and rent revenues, dedicated reserves and reserve funds, or indirectly through the increased Ontario Municipal Partnership Fund (OMPF). Some of the key service and program enhancements include:

- Safety & Security
 - 8.0 FTEs – Implementation of the Mobile Safety and Security Response pilot
 - 5.2 FTEs – Implementation of the Downtown Community Safety Ambassador Program
- Growth
 - 3.0 FTEs – Implementation of the 100+ action items in the Smart Growth Action Plan
- Service Delivery
 - 2.0 FTEs – Implementation of the one-stop customer service shop
 - 8.3 FTEs – Expanded child care spaces
 - 11.5 FTEs – Operation of the new Tbaytel Multiplex
- 2026 Municipal Election
 - 2.5 FTEs – Temporary staff to conduct the election

The budget reflects the 2025 Central Support Services Review, resulting in the redeployment of staff from the Central Support Divisions to other Divisions and a net reduction of 2.5 FTEs. Other redeployments and the end of one-time and/or grant-funded positions result in an additional net reduction of 4.3 FTEs.

Tax-Supported Budget

The City's 2026 Council-approved budget mandate aimed to limit the municipal tax levy increase to no more than 2.6% before growth for programs and services within the City's direct control.

To compensate for inflationary cost pressures and deliver a responsible budget within the mandate, mitigation strategies were considered and implemented where appropriate. The strategies included line-by-line reviews, project prioritization, and opportunities to increase revenues.

Through effective collaboration and accountability, Administration successfully met the 2.6% target for those programs and services within the City's direct control.

The City is also responsible for funding its Agencies, Boards, and Commissions (ABCs) through the annual budgeting process. At Council's direction, ABCs were asked to align their 2026 budget submissions with the 2.6% target. While some ABCs were able to meet this direction, several ABCs submitted budget requests in excess of the target, including the Thunder Bay Police Service, Thunder Bay Public Library (TBPL), the District of Thunder Bay Social Services Administration Board (TBDSSAB), and the Thunder Bay District Health Unit (TBDHU). As a result, overall ABC budget submissions were approximately \$3.2 million higher than the City's budget mandate.

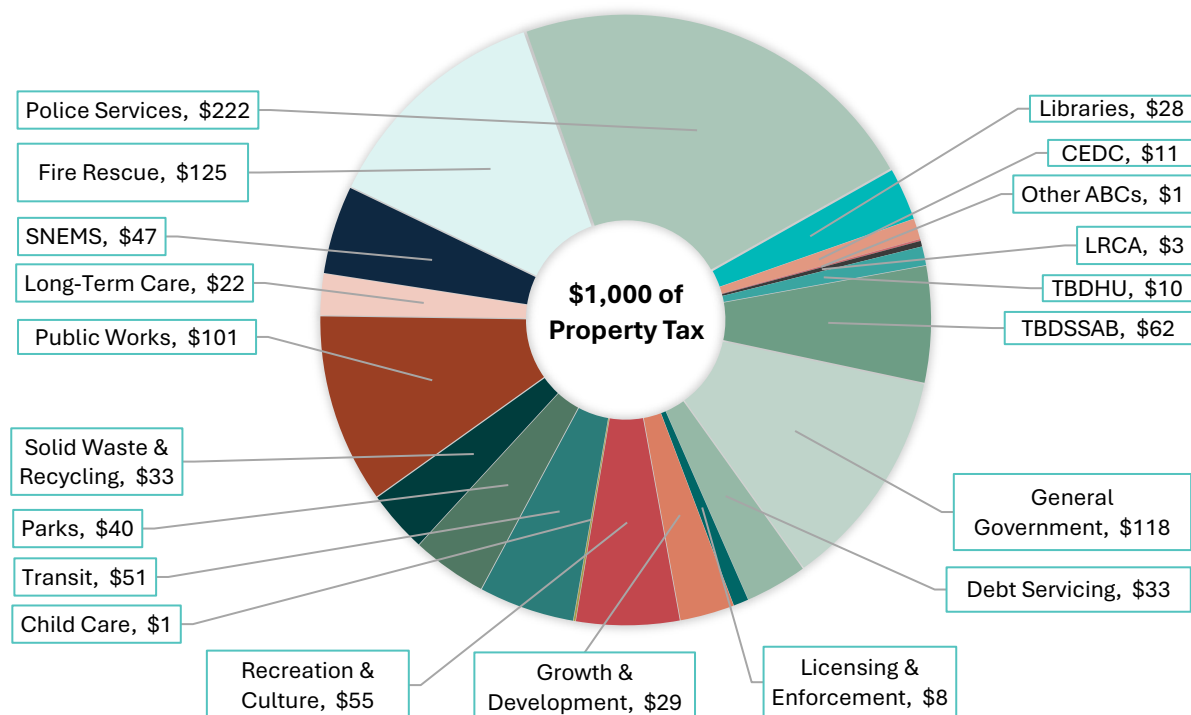
In the prior year, ABC budget submissions exceeded the City's budget mandate by \$1.0 million; however, a significant increase in the Ontario Municipal Partnership Fund (OMPF) enabled the City to fully absorb these pressures. In 2026, the City again received an increase in its OMPF allocation. However, this increase is insufficient to fully offset service enhancements reflected in the 2026 budget and ABC funding pressures. As a result, an additional 1.4% municipal tax levy impact has been incorporated into the budget, bringing the total Municipal Tax Levy increase to **4.0%**.

Tax-Supported Expenditures	2025 Budget \$	2026 Budget \$	Change	
			\$	%
Tax-Supported Operating Expenditures	386,302,900	412,198,500	25,895,600	6.7%
Non-Tax Levy Operating Revenue	168,122,900	184,809,700	16,686,800	9.9%
Municipal Tax Levy – Operating	218,180,000	227,388,800	9,208,800	4.2%
Tax-Supported Capital Expenditures	119,572,500	114,354,800	(5,217,700)	(4.4%)
Non-Tax Levy Financing	96,929,900	91,311,400	(5,618,500)	(5.8%)
Municipal Tax Levy – Capital	22,642,600	23,043,400	400,800	1.8%
Municipal Tax Levy - Total	240,822,600	250,432,200	9,609,600	4.0%
Assessment Growth Funds		1,095,600		
Total Municipal Taxes to be Raised		251,527,800		

The total municipal taxes to be raised in 2026 for the Operating and Capital Budget, including Assessment Growth Funds, is \$251,527,800. Assessment Growth Funds refers to the additional property taxes that will be collected from new and/or expanded homes and businesses. The 2026 Budget allocates Assessment Growth Funds into the Assessment Growth Reserve Fund to be invested in growth-related activities through the budget.

Every day, residents and businesses use city services and see tax dollars at work. Each time 911 is dialled, your garbage is collected, roads and sidewalks are plowed, or you take the bus to work, you are witnessing tax dollars at work. The chart below provides a detailed breakdown of how each \$1,000 in property taxes is distributed to fund a variety of essential municipal services.

HOW YOUR PROPERTY TAXES ARE SPENT



Rate-Supported Budget

Rate-supported programs include Solid Waste (Landfill), Waterworks, Wastewater (Sewer), Prince Arthur's Landing – Boater Services, and Municipal Parking Services. The rate-supported budgets have been prepared, consistent with the respective approved financial plans.

The minimum charge for a trip to the Landfill remains at \$10 and is applicable on loads up to 120kg. Tonnage charge for loads over 120kg will increase 3.0% in 2026 to \$94.65/tonne. A 200kg load of waste will cost \$0.55 more than in 2025.

The water rate increase of 3.0% in 2026 follows the long-term Water Authority Financial Plan, updated in 2024. The Financial Plan maintains the City's water rates at affordable levels overall and provides a sustainable water system that will deliver safe drinking water today and into the future. Wastewater surcharges will remain at 90% of the total water fixed rate and volumetric charge consistent with the Wastewater System 20-Year Financial Plan updated in 2022.

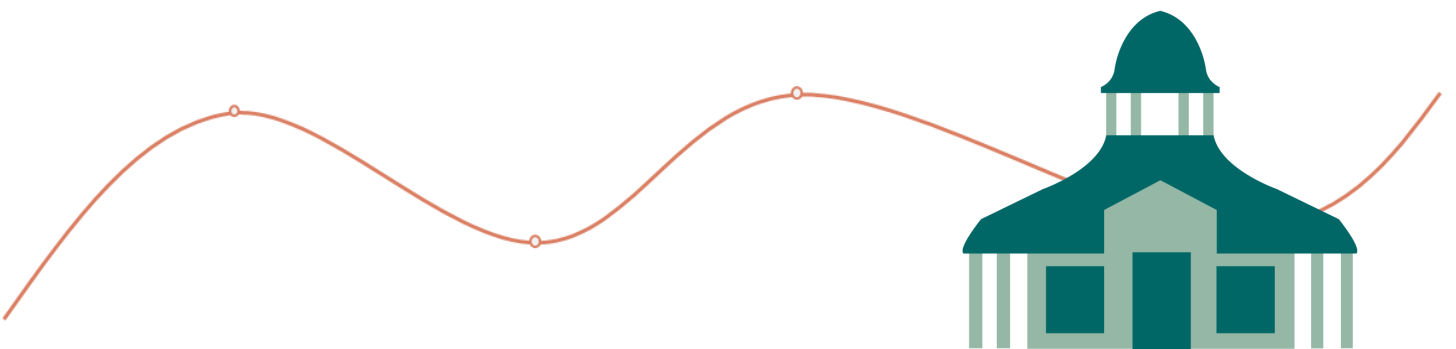
Thunder Bay water and wastewater rates remain affordable. For the average Thunder Bay household consuming 200 cubic meters of water in a year, the total cost for water and wastewater would be about \$1,480 for 2026, or approximately 1.5% of the median household income. The industry standard suggests that rates are considered affordable when a combined water/sewer bill is no more than 4.5% of median household income. The average household would pay about \$4 per day for water and sewer services.

Average Residential Household – Consumption @ 200 m ³ Per Year					
Program		2025 \$	2026 \$	Average Annual Increase \$	Average Cost Per Day \$
Waterworks	Fixed Rate (\$/year)	343.83	354.05	10.22	0.97
	Volumetric (\$/200 m ³)	412.40	424.80	12.40	1.16
	Total Water	756.23	778.85	22.62	2.13
Wastewater	90% Sewer Surcharge	680.61	701.03	20.42	1.92
Total Water and Wastewater		1,436.84	1,479.88	43.04	4.05

In 2025, the City implemented a temporary complimentary two-hour on-street parking initiative to encourage increased activity and support ongoing growth in the City's cores. This initiative is continued in the 2026 budget and results in a significant reduction in budgeted parking revenues. To mitigate this impact, cost-containment measures have been implemented, including suspending contributions to the Parking Reserve Fund for the year. The Assessment Growth Reserve Fund is recommended to address the remaining anticipated revenue shortfall.



The City at a Glance



THE CITY AT A GLANCE

Situated on the northern shores of Lake Superior, the City of Thunder Bay is the largest urban center in the region and a vital gateway connecting communities across Ontario and Canada. Thunder Bay boasts a rich blend of industries, including manufacturing, health care, education, and natural resources. Its strategic location, reliable infrastructure, and skilled workforce make it a critical node for regional commerce and trade.

Whether providing essential services, fostering economic development, or acting as a gathering place for residents and visitors, Thunder Bay's role as a regional hub ensures a strong foundation for the prosperity and resilience of the City.

Population

The population of the City of Thunder Bay has been slowly growing over the last 5 years. Per the BMA Municipal Study projections, the population has grown 4.2% since 2020.

	2025	2024	2023	2022	2021	2020
Population ^{1,2}	117,003	115,747	114,707	113,356	112,315	112,330

The Ministry of Finance projects the population to grow another 3% by 2035, without any intervention to increase growth.³ In that time span, the population 0 to 14 years of age will decrease 7%, those in the 15 to 64 range will increase 0.4%, and people aged 65 and over will increase 16%. If the trends continue as projected, the number of people of retirement age will increase, which will affect demand for social and health services in the community. Thunder Bay has fewer working-age adults than seniors compared to the average in Ontario.

Net migration continues to lift Thunder Bay's population according to the Conference Board of Canada. The North Superior Workforce Planning Board projects the working age population to decrease by 6.1% over the next ten years (2025-2035) without in-migration, which will leave fewer people working. In-migration is vital to support the local economy.

Employment

In October 2025, the unemployment rate for the Thunder Bay census metropolitan area was 5.0%, compared to the province at 7.8%. Employment continues to rise, with 71,800 workers employed in October 2025, an increase from 65,000 in 2024.

	2025 YTD	2024	2023	2022	2021	2020
Employment Rate ⁴	61.1%	56.1%	59.9%	58.4%	57.0%	55.5%
Participation Rate ⁵	64.3%	61.0%	62.7%	61.6%	61.6%	60.2%
Unemployment Rate ⁶	5.0%	4.0%	4.4%	5.2%	7.5%	8.1%

¹ Statistics Canada. 2025 Population Estimates.

² BMA Municipal Study. Manifold Data Mining. 2022-2025

³ Ministry of Finance. Population Projections by Age and Gender, 2023-2051.

⁴ Statistics Canada. Table 14-10-0459-01 Labour force characteristics by census metropolitan area, three-month moving average, seasonally adjusted

⁵ Ibid.

⁶ Ibid.

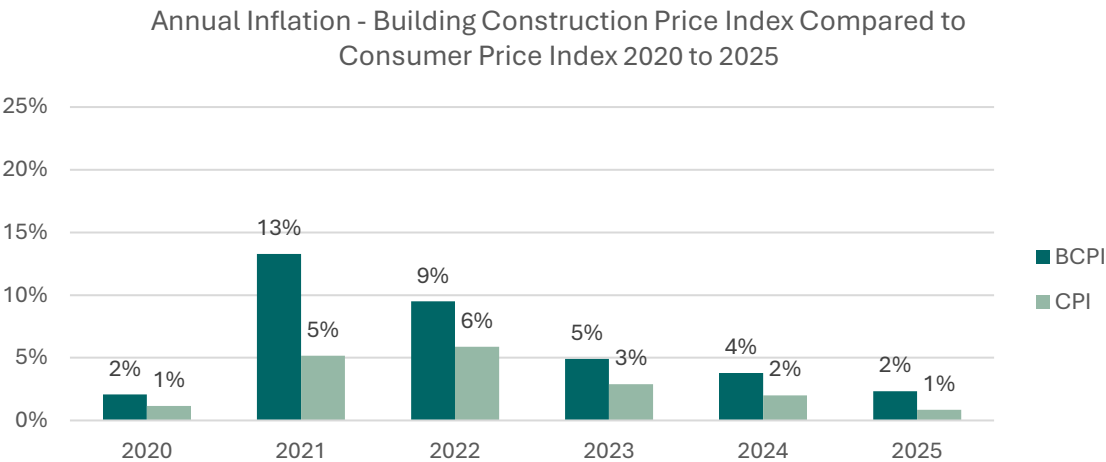
Economic Context

The key sectors of the economy in Thunder Bay, which account for 45% of the jobs in the region, are health care and social assistance, retail trade, and educational services.⁷ The economy in Thunder Bay and the immediate surrounding area generates a total of \$6.7 billion in household and business incomes, which amounts to \$54,748 per resident.⁸

In 2025, Tourism traffic from the United States, which typically accounts for 20-30% of the tourism market, fell due to economic and geopolitical factors. While this loss is significant, Thunder Bay’s major market remains domestic tourism; 2025 saw an increase in Canadian visitors, which offsets the decline of American visitors.⁹

Inflation and interest rates have a significant influence on municipal capital and operating budgets, as higher rates lead to higher costs. Bank of Canada interest rates began rising in February 2022 to adjust for a hot housing market and surging inflation. In July 2024, rates began to decrease as inflation eased, and economic growth slowed. The current interest rate is 2.5%.¹⁰

While the Consumer Price Index (CPI) is commonly referenced as a measure of inflation, it reflects household spending patterns and does not fully align with the types of goods and services purchased by municipalities. For the City, construction-sector inflation is a major cost driver, and the Building Construction Price Index (BCPI) may provide a more accurate measure. The comparison of these two measures for the last five years is depicted in the graph below.^{11,12}



⁷ Statistics Canada. Economic Profile: Thunder Bay (CA), Ontario. <https://www.canada.ca/en/immigration-refugees-citizenship/campaigns/immigration-matters/local-economies/thunder-bay.html>

⁸ Ibid.

⁹ Gary Rinne. “Fewer Americans have visited Thunder Bay this summer.” Northern Ontario Business. <https://www.northernontariobusiness.com/industry-news/tourism/fewer-americans-have-visited-thunder-bay-this-summer-11105270>

¹⁰ Bank of Canada, Data and Statistics Office

¹¹ Statistics Canada. Table 18-10-0289-02 Building construction price indexes, percent change, quarterly. <https://doi.org/10.25318/1810028901-eng>

¹² Bank of Canada. Price Indexes. <https://www.bankofcanada.ca/rates/price-indexes/cpi/>

City Council

The City of Thunder Bay is governed by an elected City Council of 13 members: The Mayor and 12 Councillors, who serve a four-year term. The City's five At Large Councillors and seven Ward Councillors represent all citizens in the City of Thunder Bay.

- Mayor Ken Boshcoff
- Councillor Rajni Agarwal - At Large
- Councillor Albert Aiello - McIntyre Ward
- Councillor Mark Bentz - At Large
- Councillor Shelby Ch'ng - At Large
- Councillor Kasey Etreni - At Large
- Councillor Andrew Foulds - Current River Ward
- Councillor Trevor Giertuga - At Large
- Councillor Brian Hamilton - McKellar Ward
- Councillor Greg Johnsen - Neebing Ward
- Councillor Kristen Oliver - Westfort Ward
- Councillor Dominic Pasqualino - Northwood Ward
- Councillor Michael Zussino - Red River Ward

Executive Leadership Team

The Executive Leadership Team (ELT) provides corporate strategic management, directs efforts to achieve organization goals, and makes overall decisions for the Corporation in support of service excellence, City Council's goals and direction, and for the benefit of the City's employees.

- | | |
|---|-----------------|
| • City Manager | John Collin |
| • Commissioner, Community Services | Kelly Robertson |
| • Commissioner, Corporate Services & City Treasurer | Keri Greaves |
| • Commissioner, Growth | Kerri Marshall |
| • Commissioner, Infrastructure & Operations | Kayla Dixon |
| • City Solicitor | Patty Robinet |
| • Director, Human Resources | Karie Ortgiese |
| • Director, Legislative Services & City Clerk | Krista Power |
| • Director, Strategy & Engagement | Cynthia Olsen |

Our Vision: Maamawe, Growing Together

All together (Maamawe), Thunder Bay will foster an inclusive city focused on service excellence and collaboration, and provide opportunities for a high quality of life. We embrace and celebrate our diversity, which makes our community a vibrant and dynamic place to live and prosper.



Our Values

- Accountability
 - Continuous Improvement
 - Teamwork
 - Respect
- A.C.T. with Respect

Our Promise

We will improve the quality of life for people in Thunder Bay through tangible gains in: Truth & Reconciliation, Safety & Well-being, Growth, and Sustainability.

Strategic Plan

The Proposed 2026 Budget aligns with the overarching vision of the *Maamawe – Growing Together Strategic Plan*, which focuses on collaboration and inclusivity to advance Thunder Bay’s progress. This approach ensures meaningful outcomes across all strategic priorities.

Maamawe – All Together

The Proposed 2026 Budget underscores the City’s dedication to reconciliation by prioritizing investments in programs and projects that empower and support Indigenous communities, fostering meaningful partnerships and progress toward shared goals.

Goals:	Metrics:
1. Strengthen the City’s relationships with Indigenous communities, leaders and organizations to advance Truth & Reconciliation priorities together.	<ul style="list-style-type: none"> • % completion of Toolkit • % of municipal employees trained • # of formal partnerships with Indigenous organizations and communities
2. Enhance the integration of Indigenous perspectives in City services, programs, and places.	<ul style="list-style-type: none"> • # modules piloted • # of Departments with Action Plans • # of policies reviewed
3. Foster an inclusive, diverse, and equitable community and workplace.	<ul style="list-style-type: none"> • # of Diversity Equity & Inclusion (DEI) projects undertaken • % completion of DEI program for Corporation • % completion of Equity Ambassador Training Program

Safety & Well-being

Enhancing community safety and well-being is a critical focus of the Proposed 2026 Budget. Resources are allocated to improving public spaces, advancing crime prevention strategies, expanding safety programs, and delivering community health initiatives. By creating a safer and more accessible environment, the city aims to promote a higher quality of life for all residents, as envisioned in the Strategic Plan.

<i>Goals:</i>	<i>Metrics:</i>
1. Improve access to supports for priority populations to narrow gaps in equity.	<ul style="list-style-type: none"> • # of meetings held with provincial and federal ministers • # of individuals supported by system navigators annually
2. Enhance safety and well-being at the community level through climate action and environmental design	<ul style="list-style-type: none"> • # people engaged/reached • # Crime Prevention Through Environmental Design Audits supported, and remedial action taken • \$ allocated annually in Clean Green & Beautiful grants
3. Strengthen connection and engagement of community through strong neighborhoods and Indigenized spaces.	<ul style="list-style-type: none"> • # of neighbourhood safety & well-being projects funded • Feedback from Indigenous community on opportunities • % neighbourhood assessment study completed

Growth

The Proposed 2026 Budget drives economic growth by supporting housing development, urban infrastructure, and policies that encourage business investment. These priorities reflect Thunder Bay's role as a regional hub for education, healthcare, and innovation. The investments also support the Strategic Plan's goals of fostering sustainable urban density and economic diversification.

<i>Goals:</i>	<i>Metrics:</i>
1. Collaboratively create an attractive and supportive environment where people and businesses can flourish.	<ul style="list-style-type: none"> • % completion of North Core Streetscape • % completion of Victoriaville decommission • \$ annual funding provided to CEDC • Guidelines adopted by Council
2. Support urban density through complete, compact, and walkable development.	<ul style="list-style-type: none"> • % completion of Housing Accelerator and Building Faster Action Plans • # of lands identified • Net-Zero Strategy built into application for Housing Accelerator funding
3. Make it easier to access City services.	<ul style="list-style-type: none"> • Online billing system live • Total number of building permits issued and value of these permits • % completion of updating Public Engagement Framework

Sustainability

Sustainability is embedded throughout the Proposed 2026 Budget, with a focus on green infrastructure, renewable energy, and climate resilience. Aligned with the Net-Zero Strategy, these initiatives aim to reduce the City’s environmental footprint while promoting economic and social stability. The City’s investment ensures a balance between growth and environmental stewardship, fulfilling the Strategic Plan’s commitment to long-term resilience.

<i>Goals:</i>	<i>Metrics:</i>
1. Respond to the climate emergency through decisive action.	<ul style="list-style-type: none">• “Climate Change Consideration” Section appears on Corporate Report templates• % complete climate risk map publication• % complete greenhouse gas reduction roadmap and action plan• # of greenhouse gas reduction actions implemented• # of battery electric buses in service
2. Plan and deliver financially sustainable and cost-effective services.	<ul style="list-style-type: none">• % completion of AMP Phase II• % completion of AMP Phase III• % of Multi-Year Budgeting plan developed

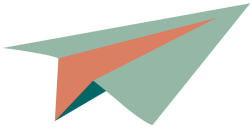
Smart Growth Action Plan

The Smart Growth Action Plan is a 10-year community-driven strategy that sets out how the City can grow its tax base and population, strengthen its economy, and enhance quality of life. The Plan was developed in partnership with community stakeholders through the Task Force on Growth and shaped by extensive public engagement, including focus groups, targeted meetings, and broad community consultation.

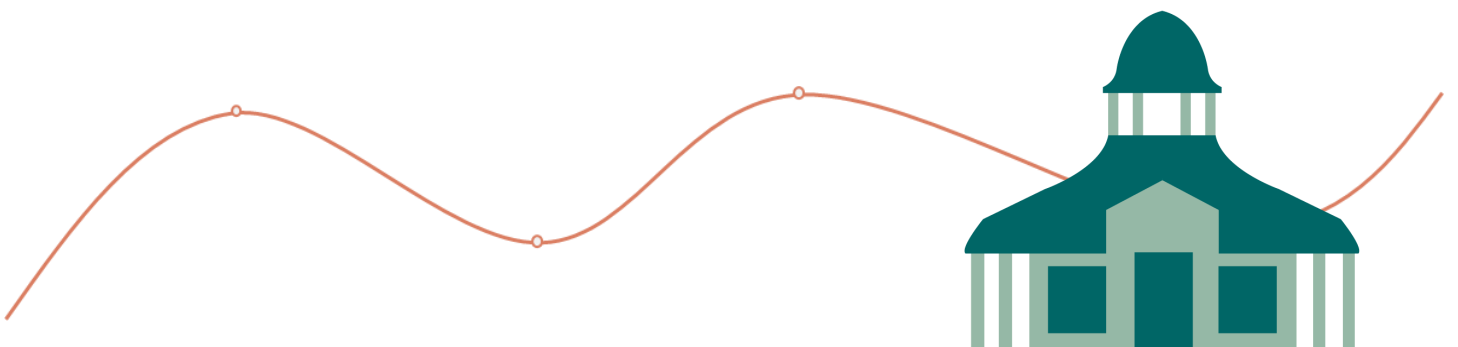
The Plan identifies more than 100 actions to achieve its growth targets, organized under three key pillars:

- Readiness – Creating the conditions and infrastructure needed to support growth.
- Attraction – Drawing new residents, businesses, and investment to Thunder Bay.
- Talent – Developing, retaining, and attracting the skilled workforce needed for long-term prosperity.

The Proposed 2026 Budget reflects the work of the Smart Growth Action Plan throughout, with investments in customer service, development, and capacity to support growth.



Budget Framework



BUDGET FRAMEWORK

The City of Thunder Bay Operating Budget serves as a financial roadmap, guiding the delivery of essential municipal services and initiatives that enhance the quality of life for residents. It reflects the City's commitment to fiscal responsibility, strategic planning, and community well-being. The 2026 Operating Budget outlines how public funds will be allocated to maintain existing services, meet evolving community needs, and invest in the City's future.

Financial Management

The City employs robust internal controls to support effective financial management, ensure the accuracy and relevance of financial information, and safeguard municipal assets. Key financial policies and by-laws include:

Assessment Growth Policy 05-02-06: To establish the parameters for how Assessment Growth Funds will be allocated through the annual budget process.

Budget Process Policy 05-02-01: To establish the component processes of the annual budget process and assign responsibility for the tasks related to the preparation, approval and administration of the annual budget.

Budget Public Consultation Policy 05-02-05: To ensure that opportunities are provided for a consistent, and meaningful public consultation process as part of the annual budget process.

Capital Financing and Debt Policy 05-01-12: To ensure that all statutory requirements with respect to incurring debt for capital purposes and the issuance of debentures and prescribed financial instruments for or in relation to the debt are complied with.

Investment Policy 05-01-04: To summarize and define the investment objectives, risk tolerance and liquidity needs and investment horizon for the City's investment portfolio.

Mileage Rates (Car Allowance) Policy 05-01-05: To establish appropriate compensation for employees who are required to use their vehicles for City business.

Reserve and Reserve Fund Policy 05-01-08: To establish guiding principles for the establishment, maintenance, management and accounting of Reserves and Reserve Funds.

Reserve Fund By-law 220-2023: To consolidate and provide for the establishment of and maintenance of all Reserve Funds of The Corporation of the City of Thunder Bay.

Supply Management By-law 359-2024: To govern the way the Corporation purchases goods, services, and construction.

Tangible Capital Asset Policy 05-01-15: To ensure that all statutory requirements with respect to the accounting for and reporting of tangible capital and infrastructure assets are fulfilled.

Travel Expenses Policy 05-01-10: To define regulations for the authorization, payment and reimbursement of travel claims.




User Fee Framework Policy 05-06-01: To ensure consistency across the Corporation with respect to the calculation of user fees.

Long-Range Financial Plan




The City of Thunder Bay has developed a Long-Range Financial Plan (LRFP) for tax-supported operations, as well as its rate-supported programs, to guide financial decision-making over the long term. The LRFP provides a framework for managing resources in a manner that supports financial sustainability, resiliency, and flexibility as economic conditions, service demands, and community needs evolve. It connects annual budget decisions with longer-term priorities, helping ensure today's choices do not compromise the City's future financial health.

The Financial Health Dashboard, a component of the LRFP, provides a consolidated view of the key indicators that measure the City's long-term financial condition. By monitoring these indicators over time, the City can assess its overall fiscal position, identify emerging risks, and support informed decision-making that aligns with long-term strategic and financial goals.




Financial Sustainability

Indicator	Target
 Positive Audit Outcome This indicates that the auditor was able to complete their work, express an opinion, and did not identify concerns that would call into question the City's ability to meet its financial obligations or continue to operate on a sound financial basis.	Positive Report
 Financial Position Per Capita This measures the City's net financial position relative to the population and includes all the City's financial assets and liabilities. Negative results indicate that liabilities exceed financial assets and future revenues will be required to pay for past transactions and events.	Positive Trend
 Asset Consumption Ratio This reflects the value of the tangible capital assets that have been consumed and provides an indication of the aged condition of the assets and the potential asset replacement needs. A higher ratio may indicate significant replacement needs.	51-75% Moderately Old

Financial Resiliency

Indicator	Target
 <p>Property Tax as a % of Household Income This measures the relative affordability of municipal taxation for residents. By tracking this measure regularly, the City can better ensure that its property tax policies remain fair, equitable, and aligned with the community's ability to pay.</p>	4-5%
 <p>Tax Arrears as a % of Tax Levied This indicates the ability of residents to pay their annual taxes. The City's tax collection procedures allow for the ability to operate without cash flow concerns.</p>	Under 8%
 <p>Rates Coverage Ratio This measures the City's ability to cover its costs through its own source revenue. A high ratio means that the City is less dependant on transfers from other levels of government.</p>	60-90% Intermediate

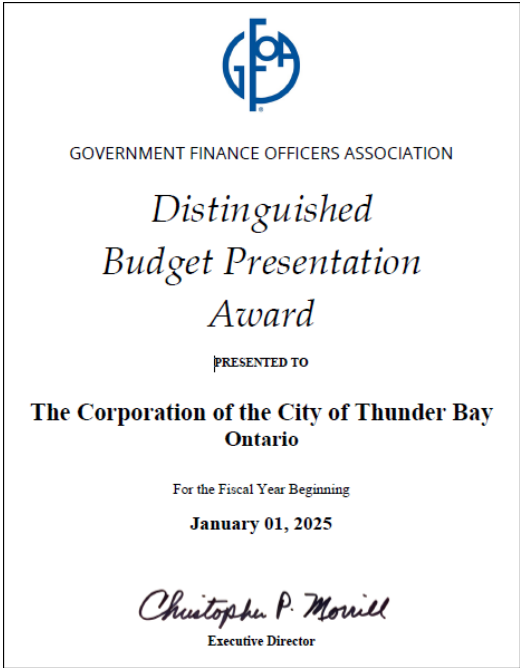
Financial Flexibility

Indicator	Target
 <p>Debt Service Ratio This compares the annual principal and interest costs to the City's own source revenue and is a measure of the City's ability to service its debt payments.</p>	Under 10%
 <p>Debt to Reserve Ratio This provides a measure for financial prudence by comparing total debt to discretionary reserves and reserve fund balances.</p>	1:1 or under
 <p>Investment Returns This indicates the extent to which marketable securities return on investments exceed current inflation.</p>	Higher than CPI

Government Finance Officers Association Award

Government Finance Officers Association of the United States and Canada (GFOA) awarded a Distinguished Budget Presentation Award to the City of Thunder Bay for its 2025 Budget. The Distinguished Budget Presentation Award Program was established to encourage municipal governments across Canada to prepare budget documents of the very highest quality that reflect both the guidelines and best practices set out by GFOA.

To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool. The City’s 2025 Budget was redesigned and enhanced to align with the GFOA standards for transparency in budgeting. The award confirms the City’s financial reporting meets best practices in terms of clarity, transparency and accountability.



A Distinguished Budget Presentation Award is valid for a period of one year only. Administration believes the current document continues to conform to the Distinguished Budget Presentation Award program requirements and will be submitting it to GFOA to determine its eligibility for another award.

AA+ Credit Rating

In the spring of 2025, Standard & Poor’ (S&P) Global Ratings reaffirmed the City of Thunder Bay’s credit rating of AA+ with a stable outlook for the fourth year in a row. The credit rating is an independent third-party assessment of the City’s financial health based on several factors:

Key Rating Factors	Score
Institutional Framework	1
Economy	2
Financial Management	3
Budgetary Performance	1
Liquidity	1
Debt Burden	1
Issuer Credit Rating	AA+/Stable



City has developed a comprehensive long-range financial plan which will serve as a roadmap to align resources with strategic priorities and support long-term financial sustainability. The recent shift to a two-year capital budget, combined with this long-range financial plan, demonstrates improved financial management practices that could contribute positively to the City’s credit rating.

Budget Process

The municipal budget process relies on the collaboration between City Council, Administration, and the Public:

City Council

City Council plays a critical role in ensuring sound financial management and governance for the municipality. Its responsibilities in the budget process include:

1. **Approval of Financial Governance Policies:** Council is responsible for endorsing corporate policies and procedures that guide planning, budgeting, and financial oversight. These frameworks ensure accountability, transparency, and alignment with strategic objectives.
2. **Review and Approval of Budgets:** Council reviews and approves the annual operating and capital budget estimates for all municipal departments, agencies, boards, and commissions under its jurisdiction. This includes evaluating proposals to ensure they align with Council-approved service levels, community priorities, and fiscal sustainability.

These responsibilities underscore Council's role in maintaining the financial health of the municipality while supporting strategic service delivery and infrastructure investments.

Administration

Administration is responsible for ensuring the preparation and effective management of the municipal budget. Key responsibilities include:

1. **Policy Development and Oversight:** Administration is responsible for developing and maintaining robust policies and procedures for planning, budgeting, and financial control. These frameworks provide the foundation for sound financial governance and ensure alignment with the municipality's strategic priorities.
2. **Budget Preparation:** Administration prepares annual operating and capital budgets for departments and agencies, adhering to the guidelines, instructions, and policies outlined in the City of Thunder Bay Budget Manual. This process ensures the budgets are comprehensive, compliant, and reflective of the City's fiscal objectives.
3. **Ensuring Cost Effectiveness and Efficiency:** Administration is committed to maximizing cost-effectiveness and efficiency in all budget proposals submitted to City Council. This includes critically evaluating and refining submissions to ensure the best use of municipal resources.
4. **Budget Review with City Council:** Administration reviews operating and capital budget decision packages with City Council, facilitating informed discussions and ensuring that proposals meet strategic and operational needs.

Budgets are monitored throughout the year. Administration presents City Council with financial status updates on a quarterly basis. These reports include the projected financial position to the end of the fiscal year.

Public Engagement

Effective public engagement is an important element of the City of Thunder Bay's budget process. The City is committed to fostering transparency and accountability by involving residents and stakeholders in the decision-making process. A pre-budget survey conducted in October 2025 asking about the public's priorities. Other key public engagement activities for the 2026 Budget include:

1. **Thunder Bay Talks:** in October 2025, Administration was available for questions and had a dot voting activity for residents at the Thunder Bay Talks event. The discussion focused on feedback from residents on priority areas for spending. This session provided an opportunity for both the public and Council to engage with Administration, discuss concerns, and ask questions about the budget.
2. **Public Survey:** A public survey conducted once the budget is made public, enabling residents to share their input on budget priorities. The survey results are shared with Council during budget deliberations.

Through these activities, the City supports informed budget decisions through public input.

Agencies, Boards, and Commissions

City Council is responsible for funding the budgets of its Agencies, Boards, and Commissions (ABCs) which include:

- Community Economic Development Commission (CEDC)
- Thunder Bay Public Library (TBPL)
- Thunder Bay Police Service (TBPS)
- Victoriaville Centre
- Victoria Avenue Business Improvement Area
- Waterfront District Business Improvement Area.

City Council is also required to pay legislated levies as determined by the:

- District of Thunder Bay Social Services Administration Board (TBDSSAB)
- Lakehead Region Conservation Authority (LRCA)
- Thunder Bay District Health Unit (TBDHU).

Budget Basis of Presentation

Section 290 of the *Municipal Act* requires municipalities to prepare balanced budgets which include estimates of all sums required during the year for the purposes of the municipality. The annual operating and capital budgets outline the spending required to deliver municipal services and identify the sources of revenue needed to fund them. Revenues are recognized when they are earned, while expenditures are accounted for in the period they are expected to be incurred.

The operating budget funds the day-to-day operations of the City. It is tracked in the operating fund and is comprised of transactions relating to operational revenues and expenditures.

The capital budget is tracked in the capital fund and is comprised of revenues and expenditures relating to capital projects, as approved in the capital budget. These accounts are maintained until projects are complete, which can span multiple years.

The City prepares budgets for its operating and capital funds using a modified accrual basis of accounting which combines aspects of both cash basis and accrual basis of accounting. In contrast, the audited financial statements are prepared under the accrual basis of accounting and Public Sector Accounting Standards (PSAS).

There are significant differences between the two reporting methods due to the treatment of employee obligations and other liabilities, reserve and reserve fund transactions, and tangible capital assets.

A detailed reconciliation of the 2026 Budget presented below and the 2026 Budget to be presented in the annual Financial Statement is provided as follows:

• Post-employment benefit expenses	(\$ 236,700)
• Solid waste landfill closure and post-closure expenses	\$ 1,629,500
• Acquisition/Amortization of tangible capital assets (net)	<u>\$62,414,400</u>
	\$63,807,200

Budget Calendar

Each year Administration prepares and presents a budget calendar for City Council's approval. Key dates in the 2026 Budget Calendar are highlighted below:

Council Budget Review Process	Target Date
Capital Budget package delivered to City Council	November 14, 2025
Capital Budget package posted to City website	November 18, 2025
Community Engagement – Capital Budget Survey	November 18-25, 2025
Council Capital Budget Special Committee of the Whole Review	November 24, 2025
Capital Budget Ratification by City Council	December 2, 2025
Operating Budget package delivered to City Council	January 9, 2026
Operating Budget package posted to City website	January 16, 2026
Community Engagement – Operating Budget Survey	January 16-29, 2026
Long Term Financial Overview presentation Special Committee of the Whole	January 22, 2026
Special Committee of the Whole Budget Review	January 26, 2026 January 28, 2026
Ratification by City Council	February 3, 2026
Tax Policy Corporate Report	May 2026

2026 Budget Mandate

Each year, Administration recommends to Council, a target municipal tax levy increase. based on thorough analysis of cost pressures and trends. For the 2026 Budget, Administration identified cost pressures including:

• Wages and Benefits (Inflationary)	\$ 6.9 million
• Materials and Services (Inflationary)	\$ 1.7 million
• Previous Directed/Approved Initiative	\$ 1.2 million
• Net Increase to Capital / Debt Servicing	\$ 0.5 million
• User Fee Increases	<u>(\$ 1.5 million)</u>
• Total Budget Pressures (Within City Control)	\$ 8.8 million or 5.9%.

The average municipal tax levy increase over the past 10 years has been 3.5% before growth compared to the average annual CPI of 2.6%. Although the goods and services that a municipality consumes are not the same as the basket of goods used to calculate the CPI, the residents and businesses of the City are directly impacted by these inflationary pressures. Municipal tax levy increases that consistently outpace the CPI, without the benefit of substantial growth, are not financially sustainable in the long-term.

To maximize stability from year-to-year, Administration recommended that the municipal tax levy before growth be limited to the rolling 4-year average of CPI (Canada):

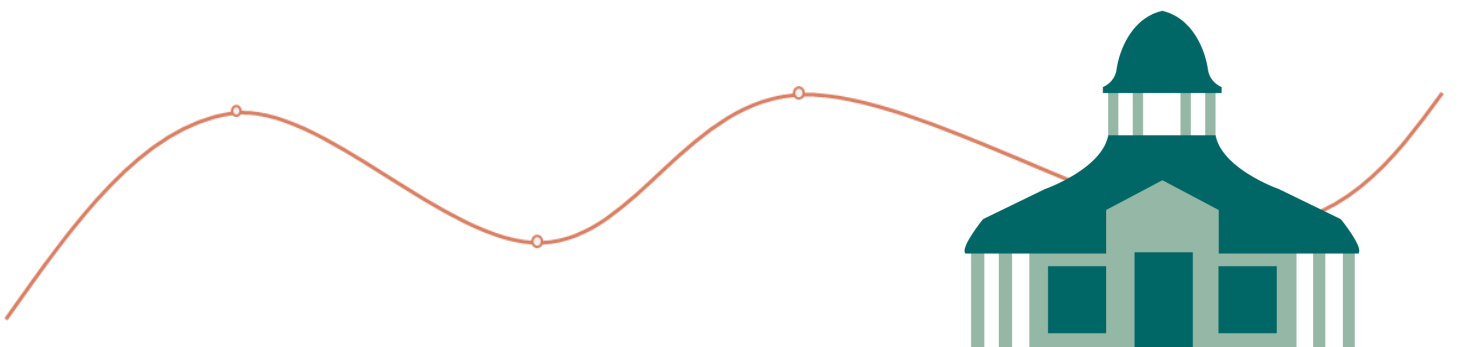
- 2023: 3.9% actual
- 2024: 2.4% actual
- 2025: 1.9% estimated
- 2026: 2.0% projected → rolling 4-year average 2.6%

Employing a 4-year average CPI, Administration recommended the 2026 municipal tax levy mandate be set at no more than 2.6% before growth, with a preliminary target for 2027 of 2.1% for those programs and services within the City's direct control.

City Council approved the 2026 budget mandate.



Understanding How Our City is Funded



UNDERSTANDING HOW OUR CITY IS FUNDED

Municipalities have limited avenues to generate revenue, relying primarily on property taxes, user fees, and transfers from other levels of government to fund essential services and infrastructure. This challenging financial landscape requires municipalities to carefully manage resources while responding to local needs and emerging challenges such as climate adaptation, public safety, and unexpected expenses.

Taxation

Property taxes are the primary revenue source for municipalities, providing the majority of funding needed to deliver essential services and maintain infrastructure. These taxes are levied on residential, commercial, and industrial properties based on their assessed value, and they are a stable and predictable form of revenue for local governments.

Payments in Lieu of Taxes

Payment in Lieu of Taxes (PILT) refers to payments made to municipalities by universities, colleges, hospitals, federal or provincial governments, or other tax-exempt entities in place of property taxes that would otherwise be levied on their properties. PILT serves as compensation to municipalities for the services they provide to these government properties, such as infrastructure maintenance, fire protection, and policing.

Supplementary Taxes

A supplementary tax bill is issued for various scenarios, such as when a house has been newly built on land that had been assessed as vacant; a new building has been constructed on a business property; or the use of a property has changed resulting in a change in tax class.

Grants

The Ontario Municipal Partnership Fund (OMPF) is the Province's main general assistance grant to municipalities. The program primarily supports small, northern and rural municipalities across the province. Its objectives are to:

- recognize the challenges of small, northern and rural municipalities, while targeting funding to those with more challenging fiscal circumstances
- support areas with limited property assessment
- assist municipalities that are adjusting to year-over-year funding changes.

Last year, the Province announced a two-year commitment to increase Ontario Municipal Partnership Fund (OMPF) support to assist municipalities in delivering critical municipal services. As part of the second year of this commitment, the City will receive an increase of \$3,474,400, or 14.3%, in 2026.

The City also receives Provincial/Federal Grants specific to Long-Term Care, Transit Services, Superior North EMS, and other programs and services. The City actively seeks government grants and funding opportunities to support local projects and enhance community services.

Debt

Long-term debt is a critical component of the City's long-term capital financing strategy. The City employs 2 methods to borrow for its capital program:

Debentures: Infrastructure Ontario (IO) has established a lending program for municipalities and other public sector organizations to access financing for capital programs at competitive interest rates and predictable repayment schedules. Once the capital projects are complete, the City applies to IO for financing and issues a Debenture(s), which IO purchases to provide the required funding.

Internal Loans: Funds may be borrowed from the City's own reserves and reserve funds, allowing for flexibility and reduced reliance on external borrowing. Interest is charged at 0.5% above the average investment rate in the year the loan is issued.

The City has a Capital Financing and Debt Policy (#05-01-12) and Debt Management Strategy designed to ensure responsible borrowing and fiscal sustainability. The primary objectives, in priority order, are:

- Adhere to statutory requirements
- Ensure long-term financial flexibility and sustainability
- Limit financial risk exposure
- Minimize long-term cost of financing
- Match the term of the capital financing to the useful life of the related asset and
- Maintain a superior credit rating.

The Debt Management Strategy limits annual debt repayments as a percentage of net own source revenues (Debt Service Ratio (DSR)).

	2026 Budget		Maximum	
	Debt Payment \$	DSR	Debt Payment \$	DSR
Tax-Supported	11,246,300	3.9%	20,700,000	7.5%
Rate-Supported: Waterworks	6,717,300	17.6%	9,900,000	26.0%
Rate-Supported: Wastewater	5,352,300	17.9%	9,000,000	30.0%
Rate-Supported: Solid Waste (Landfill)	647,400	8.8%	960,000	16.0%

On a consolidated basis, the Debt Management Strategy also limits total annual debt repayments (including Tbaytel) to no more than 10% of the City's annual net revenue; a threshold well below the provincially mandated maximum of 25%. Currently, the City allocates about 4.6% of its net revenue toward debt repayment, reflecting a cautious and disciplined approach to borrowing. This approach supports the City's commitment to sound financial management while maintaining flexibility for future investments.

The outstanding debentures and internal loans, along with the projected 2026 debt repayments (principal and interest) are presented in Appendix 1.

Reserves and Reserve Funds

The establishment and use of reserve and reserve funds is an essential part of the City's long-term financial planning. These funds, built up over time through prudent financial management, allow the City to address both planned and unforeseen needs without relying on increased taxes or new debt. The primary objectives of reserves and reserve funds are:

- Adherence to statutory requirements
- Promotion of financial stability and flexibility
- Provision for major capital expenditures
- Smooth expenditures which would otherwise cause fluctuation in the operating budget
- Facilitate long-term financial planning; and/or
- Leverage funding opportunities.

The City continues to maintain healthy reserves and reserve funds. Planned usage in the 2026 Operating Budget is summarized in Appendices 2 and 3.

User Fees and Other Revenue Streams

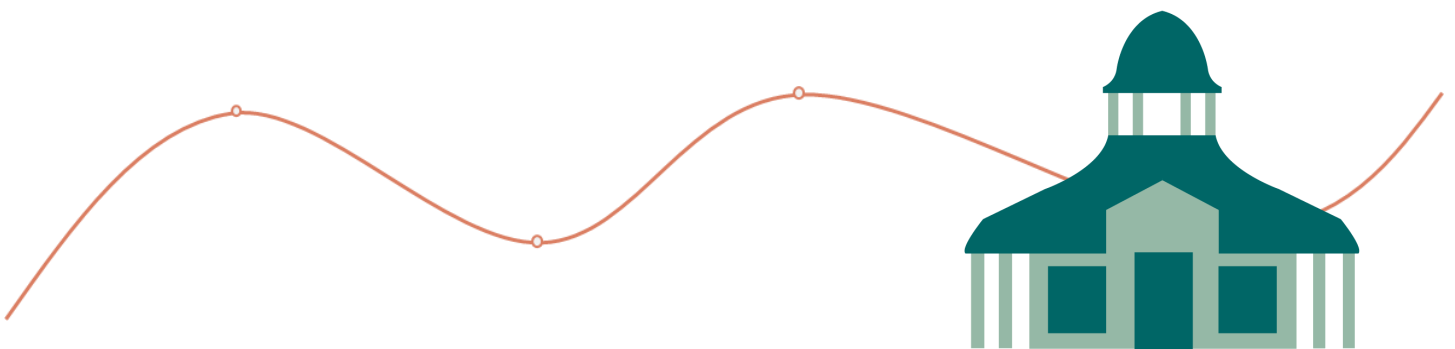
User fees are charged to individuals who use fee-based programs and services provided by the City, regardless of their status as taxpayers. These fees are typically applied when the services benefit specific individuals rather than the community as a whole. Examples of user fees include transit fares, recreation program fees, landfill tipping fees, water and wastewater user rates.

Revenue projections for user fees are determined through historical trends, market analysis, and adjustments to fee structures. Proposed user fees are outlined in Appendix 4.

The City also generates revenue through licensing and permits, fines, penalties and interest, donations, and earns investment income.

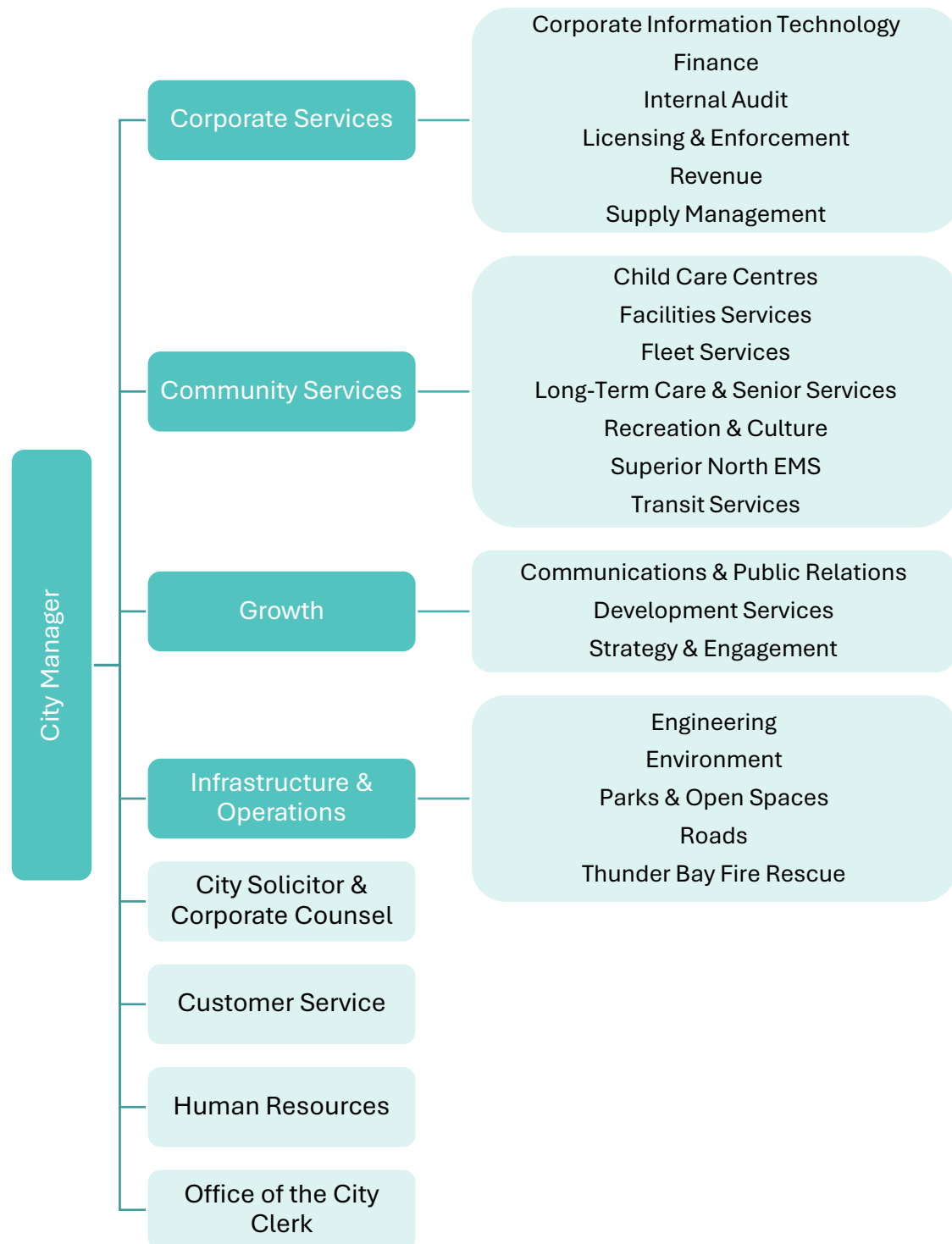


Proposed 2026 Operating Budget



2026 OPERATING BUDGET

2026 Organizational Structure



2026 Staff Complement

Staffing levels are carefully aligned with operational requirements, strategic priorities, and fiscal constraints to ensure efficient service delivery to residents.

Department/Division	2025 Budget			2026 Budget			Change 2025 to 2026		
	Full-Time	Part-Time	Total FTE	Full-Time	Part-Time	Total FTE	Full-Time	Part-Time	Total FTE
Mayor's Office	2.0	-	2.0	2.0	-	2.0	-	-	-
City Manager's Department									
City Manager's Office	2.5	-	2.5	2.5	-	2.5	-	-	-
City Solicitor & Corporate Counsel	9.9	-	9.9	9.9	-	9.9	-	-	-
Customer Service	-	-	-	2.0	-	2.0	2.0	-	2.0
Human Resources	33.3	-	33.3	32.3	-	32.3	(1.0)	-	(1.0)
Office of the City Clerk	19.0	0.8	19.8	20.0	2.3	22.3	1.0	1.5	2.5
Subtotal	64.7	0.8	65.5	66.7	2.3	69.0	2.0	1.5	3.5
Corporate Services									
Commissioner's Office	3.0	-	3.0	3.0	-	3.0	-	-	-
Corporate Information Technology	34.0	-	34.0	34.0	-	34.0	-	-	-
Finance+	14.0	-	14.0	44.0	-	44.0	30.0	-	30.0
Internal Audit	2.0	-	2.0	2.0	-	2.0	-	-	-
Licensing & Enforcement	15.0	3.1	18.1	22.9	3.1	26.0	7.9	-	7.9
Licensing & Enforcement (Parking)*	7.0	1.5	8.5	5.5	1.5	7.0	(1.5)	-	(1.5)
Revenue	42.1	0.2	42.3	42.1	0.2	42.3	-	-	-
Supply Management	16.0	0.8	16.8	16.0	0.8	16.8	-	-	-
Subtotal	133.1	5.6	138.7	169.5	5.6	175.1	36.4	-	36.4
Community Services									
Commissioner's Office+	1.8	-	1.8	2.8	-	2.8	1.0	-	1.0
Central Support Services+	17.0	-	17.0	-	-	-	(17.0)	-	(17.0)
Child Care Centres	28.0	5.1	33.1	35.0	6.4	41.4	7.0	1.3	8.3
Facilities Services	44.5	2.9	47.4	48.5	2.9	51.4	4.0	-	4.0
Fleet Services	40.0	-	40.0	40.0	-	40.0	-	-	-
Long-Term Care & Senior Services+	143.4	93.3	236.7	143.4	92.7	236.1	-	(0.6)	(0.6)
Recreation & Culture+	32.8	95.0	127.8	35.7	106.6	142.3	2.9	11.6	14.5
Superior North EMS	200.4	40.4	240.8	200.4	40.4	240.8	-	-	-
Transit Services	117.3	25.3	142.6	117.3	25.3	142.6	-	-	-
Subtotal	625.2	262.0	887.2	623.1	274.3	897.4	(2.1)	12.3	10.2
Growth									
Commissioner's Office	3.0	-	3.0	6.0	-	6.0	3.0	-	3.0
Communications & Public Relations+	4.0	-	4.0	5.0	-	5.0	1.0	-	1.0
Development Services	46.0	-	46.0	49.0	-	49.0	3.0	-	3.0
Strategy & Engagement	11.5	-	11.5	16.7	-	16.7	5.2	-	5.2
Subtotal	64.5	-	64.5	76.7	-	76.7	12.2	-	12.2
Infrastructure & Operations									
Commissioner's Office	2.0	-	2.0	2.0	-	2.0	-	-	-
Central Support+	30.6	20.8	51.4	8.6	6.9	15.5	(22.0)	(13.9)	(35.9)
Engineering+	37.0	5.6	42.6	43.7	19.5	63.2	6.7	13.9	20.6
Environment (Solid Waste Recycling)	29.0	9.0	38.0	28.3	9.0	37.3	(0.7)	-	(0.7)
Environment (Landfill)*	12.1	2.4	14.5	12.1	2.4	14.5	-	-	-
Environment (Waterworks)*	75.7	5.2	80.9	75.7	5.2	80.9	-	-	-
Environment (Wastewater)*	48.0	4.6	52.6	48.0	4.6	52.6	-	-	-
Parks & Open Spaces+	76.9	34.1	111.0	80.9	34.1	115.0	4.0	-	4.0
Parks & Open Spaces (Boater)*	1.2	0.8	2.0	1.2	0.8	2.0	-	-	-
Roads	80.5	8.9	89.4	81.5	8.9	90.4	1.0	-	1.0
Thunder Bay Fire Rescue+	202.0	0.2	202.2	201.0	0.2	201.2	(1.0)	-	(1.0)
Subtotal	595.0	91.6	686.6	583.0	91.6	674.6	(12.0)	-	(12.0)
Total FTEs**	1,484.5	360.0	1,844.5	1,521.0	373.8	1,894.8	36.5	13.8	50.3

*Indicates Rate-Supported Programs

** FTE Totals do not include the City's Agencies, Boards, or Commissions

+ Some or all of the FTE changes are the result of the Central Support Services Review discussed below

The 2026 Operating Budget includes several service expansions that are largely funded through other levels of government, generate offsetting revenues to support the associated positions, or represent strategic investments intended to drive future growth for the City. In developing the 2026 Budget, Administration has made prudent resourcing decisions to minimize the impact on the municipal tax levy.

Fully Funded Expansions

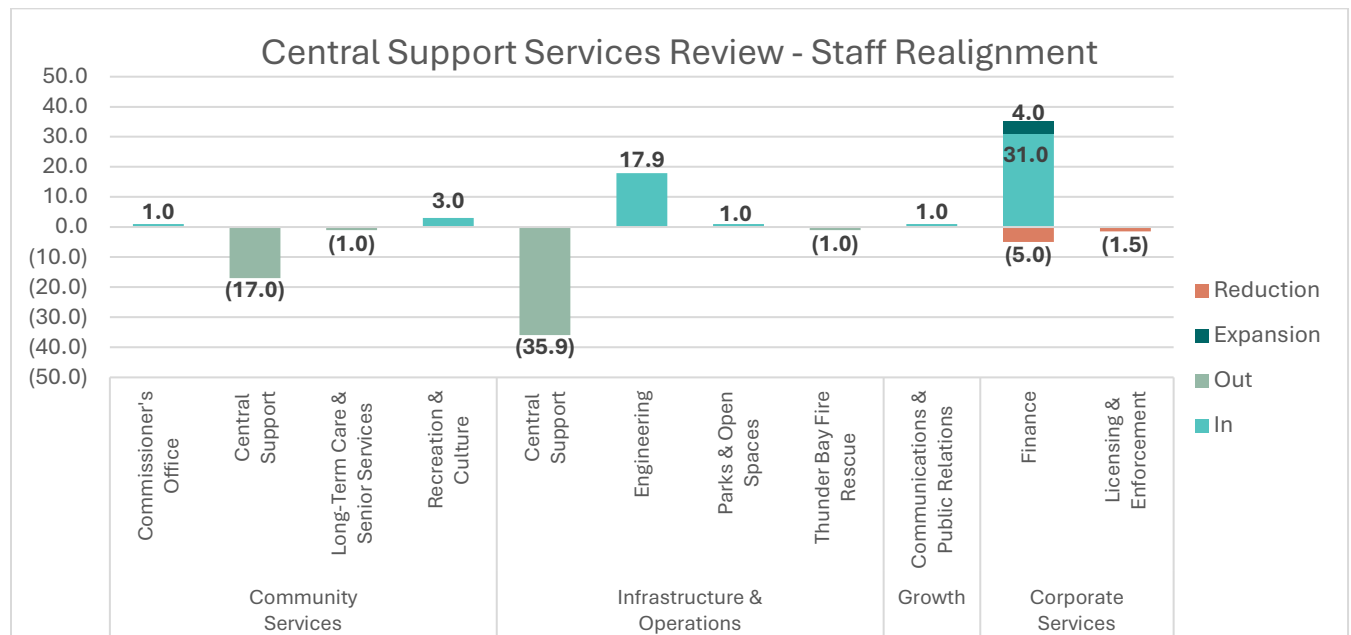
FTE	Expansions	Rationale
	Customer Service	
1.0	Manager Customer Service	Fully Funded – Indirectly through increased OMPF
1.0	CRM & Knowledge Base Coordinator	
	Office of the City Clerk	
1.0	Election Coordinator	Fully Funded – Election Reserve
1.5	Election Staff	
	Licensing & Enforcement	
2.0	Field Supervisors	Fully Funded – Indirectly from increased OMPF
6.0	Municipal Law Enforcement Officers	
	Child Care Centres	
1.0	Supervisor Child Care	Fully Funded – Cost recovery from increased Fees
7.3	Early Childhood Educator	
	Facilities Services	
4.0	Facility Operator	Fully Funded – Cost recovery from Fees and Rents
	Long-Term Care & Senior Services	
0.4	Second Cook	Fully Funded – Cost recovery from increased revenues
	Recreation & Culture	
1.0	Sport Development Coordinator	Fully Funded – Cost recovery from Fees and Rents
1.0	Facility Booking Coordinator	
1.5	Senior Services Attendant	
2.2	Service & Facility Attendants	
1.8	Concession Operators	
6.3	Non-Affiliate Hours	Fully Funded – Cost recovery from increased revenues
0.2	PRO Kids Placement Officer	Fully Funded – PRO Kids Reserve Fund
	Commissioner's Office – Growth	
1.0	Team Lead	Fully Funded – Assessment Growth Funds
1.0	Project Manager	
1.0	Project Coordinator	
	Development Services	
1.0	Supervisor Plans Examination	Fully Funded – Cost recovery from increased revenues
1.0	Building Inspector	Fully Funded - Capital program though Grant
1.0	Coordinator Vacant & Dilapidated Buildings Program	
	Strategy & Engagement	
2.6	Community Ambassador	Fully Funded – Assessment Growth Funds and Municipal Accommodation Tax Reserve Fund
2.6	Safety Ambassador	
	Engineering	
1.0	Project Engineer	Fully Funded – Capital program
1.0	Energy Management Lead	Fully Funded – Capital program and Grant
0.7	Climate Adaptation Strategy Intern	Fully Funded – Grant
	Parks & Open Spaces	
1.0	Facility Curator	Fully Funded – Cost recovery from increased revenues
2.0	Project Coordinator Urban Canopy Development	Fully Funded – Grant
	Roads	
1.0	Technician I	Fully Funded – Reduction in contract services
57.1	TOTAL EXPANSIONS	

Central Support Services Review

In 2025, Administration completed a comprehensive review of the Central Support functions within both the Community Services Department and the Infrastructure & Operations Department as well as other support functions in the Corporation. The purpose of this review was to identify and implement opportunities to:

- Improve operational efficiencies
- Strengthen internal financial controls
- Enhance corporate capacity and consistency in service delivery

As a result of this review, the two Central Support Divisions were dissolved, and their business units and functions were redistributed across various Divisions. Overall, this exercise has resulted in the net reduction of 2.5 FTEs so far, with additional opportunities for further efficiencies continuing to be assessed. This represents Phase 1A of the review, with future phases underway to further assess organizational efficiencies and additional FTE savings opportunities to be reinvested in priority service areas and community needs.



FTE	Expansions/(Reductions)
	Finance
1.0	Manager Financial Reporting
1.0	Grants Coordinator
1.0	Coordinator Financial Reporting
1.0	Revenue Analyst
(2.0)	Manager Central Support Service - Community Services
(1.0)	Supervisor Administrative Support Services
(1.0)	Supervisor Financial Services
(1.0)	Solid Waste, Recycling & Revenue Clerk
	Licensing & Enforcement
(0.7)	Administrative Assistant
(0.8)	Parking Ticket Clerk Relief
(2.5)	NET REDUCTIONS

Other Staffing Changes

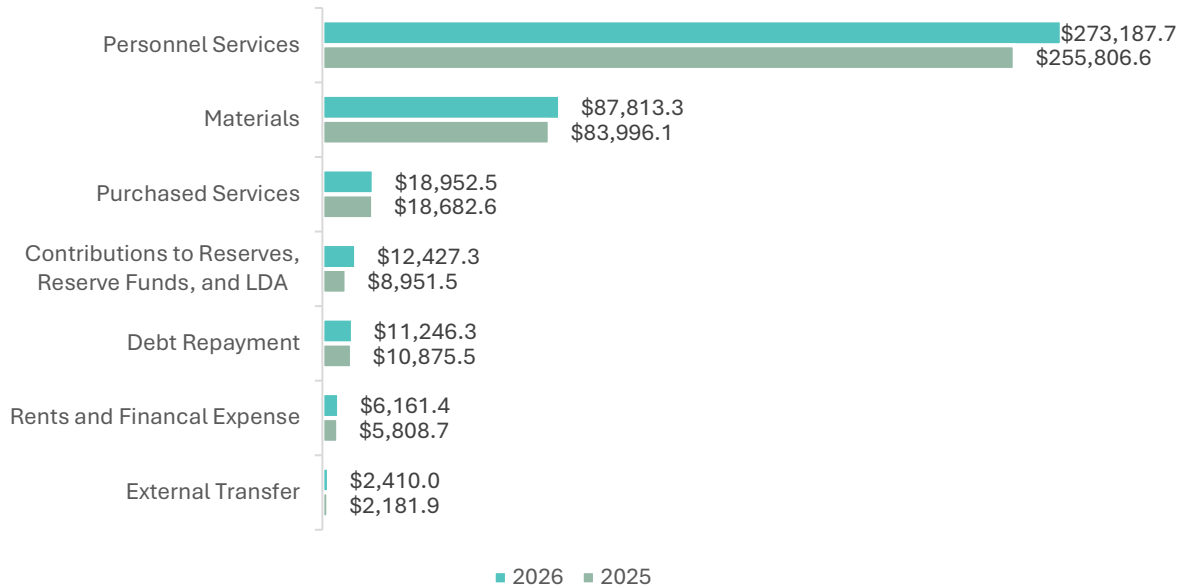
FTE	Expansions/(Reductions)	Rationale
	Human Resources	
(1.0)	HR Analyst II	Reduction as position was 1x in previous year(s)
	Licensing & Enforcement	
1.0	Licensing Clerk	Positions redeployed to build capacity in business licensing and animal pound services
1.0	Leadhand Animal Care Attendant	
1.0	Animal Care Attendant	
(0.5)	Dispatch Clerk (PT)	
(0.6)	Animal Care Attendant (PT)	
(2.0)	MLEO Cadets (PT)	
	Long-Term Care & Senior Services	
1.0	Home Support Staff	Position redeployed as a full-time position
(1.0)	Home Support Staff (PT)	
	Recreation & Culture	
1.0	Marketing & Advertising Officer	Part-time positions redeployed as a full-time position
(0.7)	Key Coordinator (PT)	
(0.3)	Instructors (PT)	
1.0	Supervisor Strategic Initiative & Marketing	Position redeployed in Supervisor capacity
(1.0)	Coordinator Recreation & Cultural Planning	
(0.25)	Neighbourhood Lead	Reduction as positions were previously funded by Grants
(0.35)	Neighbourhood Program Coordinator	
(0.75)	Youth & Family Systems Collaborator	
(0.75)	Youth Navigator	
(0.4)	Youth Mentor	
	Environment (Solid Waste & Recycling)	
(0.7)	Equipment Operator IV	Reduction due to transition to auto-cart waste collection
(4.3)	NET REDUCTIONS	

2026 Tax-Supported Operating Budget

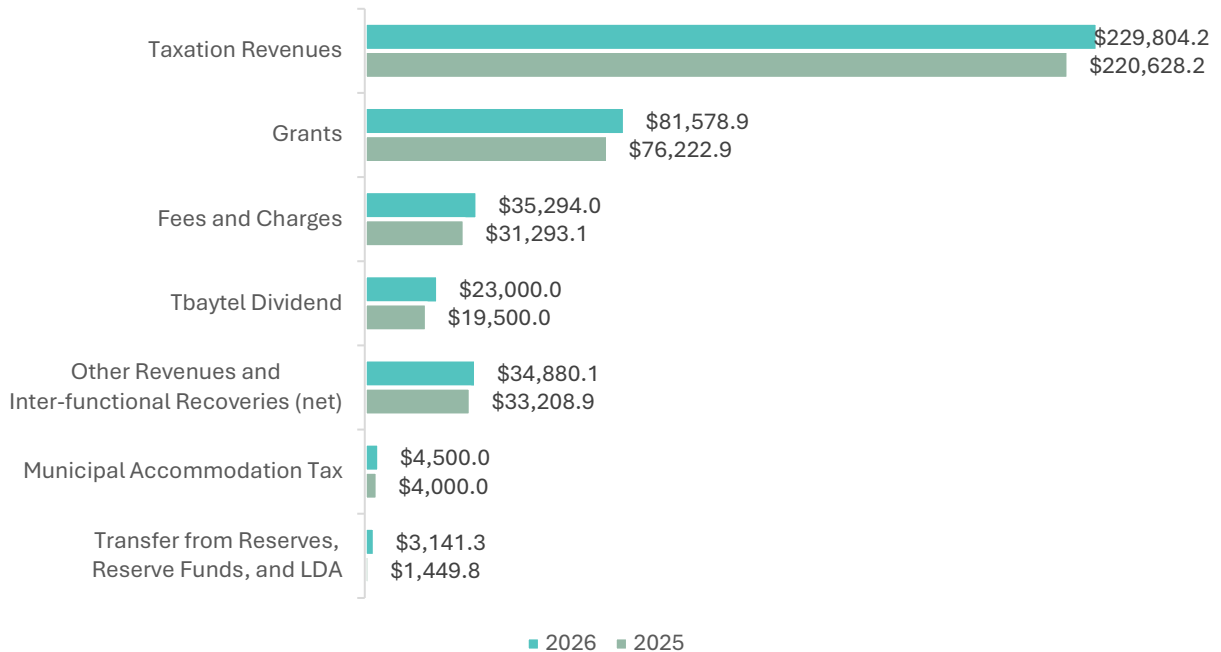
Department/Division (\$000s)		2025 Budget	2026 Budget	Change \$	Change %
Corporate	Taxation Revenues	220,628.2	229,804.2	9,176.0	4.2%
	Corporate Revenues	57,174.4	62,780.4	5,606.0	9.8%
	Subtotal Revenue	277,802.6	292,584.6	14,782.0	5.3%
	Corporate Expenditures	15,741.4	15,856.3	114.9	0.7%
	Contributions to Reserves & Reserve Funds	3,000.7	3,881.8	881.1	29.4%
	Subtotal Net Cost	18,742.1	19,738.1	996.0	5.3%
City Council	Mayor's Office	390.6	400.8	10.2	2.6%
	Councillors	905.0	928.6	23.6	2.6%
	Subtotal Net Cost	1,295.6	1,329.4	33.8	2.6%
City Manager's Department	City Manager's Office	740.8	723.8	(17.0)	(2.3%)
	City Solicitor & Corporate Counsel	1,831.1	1,907.7	76.6	4.2%
	Customer Service	-	367.7	367.7	n/a
	Human Resources	5,359.9	5,519.9	160.0	3.0%
	Office of the City Clerk	2,568.2	2,656.2	88.0	3.4%
	Office of the City Clerk (Election)	-	100.0	100.0	n/a
	Subtotal Net Cost	10,500.0	11,275.3	775.3	7.4%
Corporate Services Department	Commissioner's Office	600.2	632.1	31.9	5.3%
	Corporate Information Technology	4,890.2	5,063.1	172.9	3.5%
	Finance	2,067.1	4,885.3	2,818.2	136.3%
	Internal Audit	299.2	299.5	0.3	0.1%
	Licensing & Enforcement	1,692.9	2,412.1	719.2	42.5%
	Revenue	1,636.0	1,679.4	43.4	2.7%
	Supply Management	1,575.6	1,644.5	68.9	4.4%
	Subtotal Net Cost	12,761.2	16,616.0	3,854.8	30.2%
Community Services Department	Commissioner's Office	368.8	493.4	124.6	33.8%
	Central Support Services	1,728.2	-	(1,728.2)	(100.0%)
	Child Care Centres	1,059.2	364.6	(694.6)	(65.6%)
	Facilities Services	908.8	1,000.7	91.9	10.1%
	Fleet Services	529.0	601.0	72.0	13.6%
	Long-term Care & Senior Services	6,012.1	6,411.0	398.9	6.6%
	Recreation & Culture	11,296.8	11,696.1	399.3	3.5%
	Recreation & Culture (CYCFP)	3,070.0	3,169.3	99.3	3.2%
	Superior North EMS	13,911.6	14,677.8	766.2	5.5%
	Transit Services	15,237.0	15,536.7	299.7	2.0%
	Subtotal Net Cost	54,121.5	53,950.6	(170.9)	(0.3%)
Growth Department	Commissioner's Office	913.4	998.0	84.6	9.3%
	Communications & Public Relations	526.0	790.2	264.2	50.2%
	Development Services	2,855.8	3,062.1	206.3	7.2%
	Development Services (CIP)	709.0	709.0	-	0.0%
	Strategy & Engagement	2,919.4	2,819.4	(100.0)	(3.4%)
	Subtotal Net Cost	7,923.6	8,378.7	455.1	5.7%
Infrastructure & Operations Department	Commissioner's Office	249.2	262.5	13.3	5.3%
	Central Support	1,687.4	238.1	(1,449.3)	(85.9%)
	Engineering	2,749.0	4,075.8	1,326.8	48.3%
	Environment (Solid Waste & Recycling)	8,602.8	9,348.8	746.0	8.7%
	Parks & Open Spaces	9,772.7	10,309.4	536.7	5.5%
	Roads	18,136.3	18,489.6	353.3	1.9%
	Thunder Bay Fire Rescue	36,688.0	38,375.1	1,687.1	4.6%
	Subtotal Net Cost	77,885.4	81,099.3	3,213.9	4.1%
Agencies, Boards, and Commissions	CEDC	3,161.8	3,305.9	144.1	4.6%
	Thunder Bay Public Library	7,218.0	7,526.6	308.6	4.3%
	Thunder Bay Police Service Board	935.8	960.1	24.3	2.6%
	Thunder Bay Police Service Operations	59,386.1	64,819.2	5,433.1	9.1%
	Victoriaville Centre	334.0	-	(334.0)	(100.0%)
	Victoria Avenue BIA	60.0	71.7	11.7	19.5%
	Waterfront District BIA	117.3	120.4	3.1	2.6%
	TBDSSAB	18,606.2	19,225.5	619.3	3.3%
	LRCA	1,750.0	1,013.6	(736.4)	(42.1%)
	TBDHU	3,004.0	3,154.2	150.2	5.0%
	Subtotal Net Cost	94,573.2	100,197.2	5,624.0	5.9%

Total tax-supported operating expenditures of \$412.2 million represent an increase of \$25.9 million or 6.7% over 2025. The figures below illustrate how the 2026 Tax-Supported Operating Budget will be invested to deliver services, and the sources of financing.

2026 Tax-Supported Operating Expenditures (\$000s)



2026 Tax-Supported Sources of Financing (\$000s)



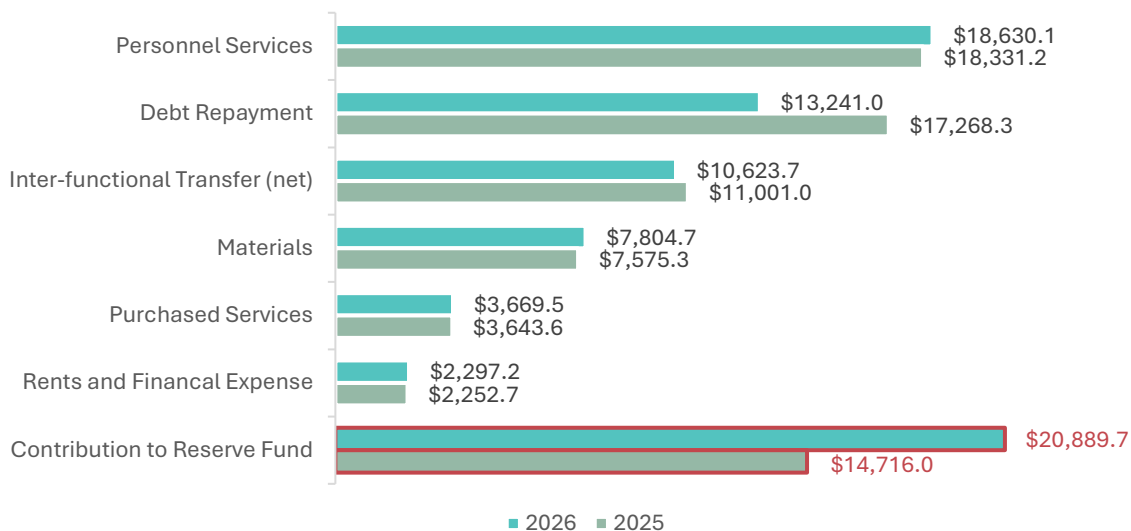
2026 Rate-Supported Operating Budget

Rate-supported programs include Solid Waste (Landfill), Waterworks, Wastewater (Sewer), Prince Arthur's Landing – Boater Services, and Municipal Parking Services. These programs generate revenues mainly through user fees and charges and are not supported by the municipal tax levy. Any net income from these programs is transferred into their respective reserve fund to finance future requirements.

Department/Division (\$000s)		2025 Budget	2026 Budget	Change \$	Change %
Environment – Solid Waste (Landfill)	Revenues	5,997.8	6,988.3	990.5	16.5%
	Expenditures	5,076.3	4,417.9	(658.4)	(13.0%)
	Net Income	921.5	2,570.4	1,648.9	178.9%
Environment – Waterworks	Revenues	37,231.6	38,342.6	1,111.0	3.0%
	Expenditures	29,077.6	27,545.3	(1,532.3)	(5.3%)
	Net Income	8,154.0	10,797.3	2,643.3	32.4%
Environment – Wastewater (Sewer)	Revenues	29,088.1	29,955.4	867.3	3.0%
	Expenditures	24,162.4	22,655.3	(1,507.1)	(6.2%)
	Net Income	4,925.7	7,300.1	2,374.4	48.2%
Parks & Open Spaces – Boater Services	Revenues	652.3	705.6	53.3	8.2%
	Expenditures	499.7	483.7	(16.0)	(3.2%)
	Net Income	152.6	221.9	69.3	45.4%
Licensing & Enforcement – Parking	Revenues	3,453.9	2,799.6	(654.3)	(18.9%)
	Expenditures	2,891.7	2,799.6	(92.1)	(3.2%)
	Net Income	562.2	-	(562.2)	(100.0%)
Total Net Income		14,716.0	20,889.7	6,173.7	42.0%

Total rate-supported operating expenditures of \$56.3 million (including net inter-functional transfers) represents a decrease of \$3.8 million or 6.3% over 2025, primarily due to reduced debt repayment. The figure below illustrates how the 2026 Rate-Supported Operating Budget will be invested to deliver these programs. The Contribution to Reserve Fund represents the expected net income to be transferred into the respective rate program reserve funds. These Reserve Funds are needed to fund large future expenditures of the programs and level out future required contributions.

2026 Rate-Supported Operating Expenditures (\$000s)



2026 Budget Highlights

The City of Thunder Bay's 2026 Operating Budget strikes a balance between fiscal responsibility and meeting the evolving needs of a diverse community, ensuring that resources are allocated effectively to maintain essential services, invest in growth, and respond to emerging priorities.

Increase to OMPF

The Province announced an increase to the 2026 Ontario Municipal Partnership Fund (OMPF) to assist municipalities in providing critical municipal services to people across the province. The City's 2026 OMPF allocation will increase by \$3.5 million (14.3%) from \$24.3 million to \$27.8 million. The increase in OMPF funding enabled the following service enhancements, including safety and security enhancements of the ABCs.

- **\$633,100** – Represents a 2.6% increase to the prior year OMPF, consistent with the 2.6% tax levy mandate, to support existing City services.
- **\$620,000** – To develop and implement the City's Mobile Safety and Security Pilot, enhancing community safety and response capacity.
- **\$121,000** – To support the Thunder Bay Public Library's security expansion request.
- **\$748,500** – To support the Thunder Bay Police Service expansion request for 6 additional Constable positions.
- **\$400,000** – To maintain operations of 3 recycling depots for the 2026 year.
- **\$367,700** – To support costs associated with the implementation of a One-Stop Customer Service Shop, improving service access and consistency for citizens.
- **\$321,100** – To address the corporate insurance budget increase, reflecting trends based on five years of actual cost experience.
- **\$163,000** – To increase the annual contribution to the Superior North EMS Reserve Fund, supporting the planned replacement of ambulances that have reached end of life.
- **\$100,000** – To increase the annual contribution to the Election Reserve Fund, initiating early financial preparation for the 2030 municipal election.

The investment plan for the 2026 OMPF increase reflects a balanced approach, enabling service enhancements, and proactively preparing for future financial pressures.

Assessment Growth Reserve Fund

In 2025, City Council approved the Assessment Growth Funds Policy (05-02-06). Assessment growth funds refers to the additional tax revenue the City receives from assessment generated by prior year construction activity (expansions and new buildings) less lost assessment from demolitions and successful assessment appeals.

Through the Policy, assessment growth funds are added to the Municipal Tax Levy each year and transferred to the Assessment Growth Reserve Fund to support growth-related services and infrastructure. Assessment growth funds that are not allocated permanently each year, will be carried forward to the following year and considered available for allocation through the prioritization framework outlined in the policy.

The projected new tax revenue (growth) in 2026 is \$1,095,600 (0.45%). The 2026 assessment growth will be directed to the Assessment Growth Reserve Fund and be invested in initiatives aimed at driving further growth. For presentation purposes, initiatives funded by the Assessment Growth Reserve Fund in the prior year are restated as tax levy-funded to properly reflect the underlying funding source.

A summary of assessment growth investments since 2025 is provided below:

	2025 (\$000)	2026 (\$000)
Assessment Growth Funds	1,693.4	1,095.6
Assessment Growth Funds From Prior Year	-	740.4
Subtotal	1,693.4	1,836.0
Permanent Allocations		
Growth Department Purchased Services and Materials	280.5	-
Legal Services Staff Expansion	172.5	-
Growth Community Improvement Plan	500.0	500.0
Strategic Core Areas Community Improvement Plan	-	100.0
Smart Growth Action Plan Implementation Team	-	331.7
Ambassadors Program	-	165.0
Total Permanent Allocations	953.0	1,096.7
Temporary Allocations		
Capital Initiatives	-	500.0
Complementary Parking Initiative	-	239.3
Total Temporary Allocations	-	739.3
Unallocated Funds Available for Following Year Allocation	740.4	-

Investing in growth creates a positive cycle, driving further economic development and expanding the tax base, which over time may help reduce the tax burden on individual property owners.

Levy Mandate

City Council approved a mandate limiting the 2026 municipal tax levy increase to no more than 2.6%, before growth, for programs and services within the City's direct control. Council also directed the City Manager to communicate with Agencies, Boards, and Commissions (ABCs), encouraging each organization to prepare their 2026 budgets in line with the 2.6% target.

The City achieved the 2.6% budget target for City-delivered programs and services. However, while some ABCs were able to meet this direction, several ABCs submitted budget requests in excess of the target. Most notably, the Thunder Bay Public Library (TBPL), Thunder Bay Police Service (TBPS), District of Thunder Bay Social Services Administration Board (TBDSSAB), and Thunder Bay District Health Unit (TBDHU), submitted budgets above the 2.6% target.

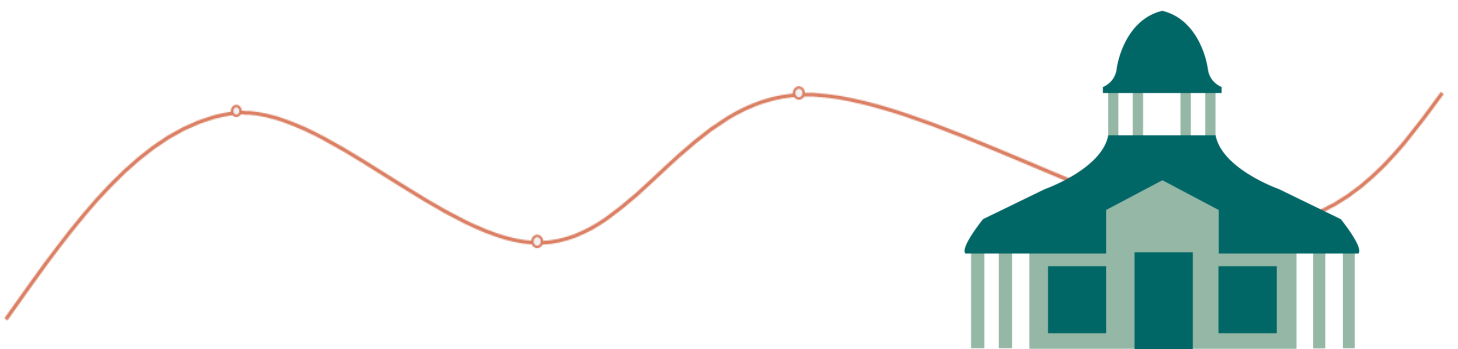
As indicated above, the City has recommended applying a portion of the OMPF increase to support service enhancements, including community safety improvements for the TBPL and TBPS. However, overall, the ABCs that exceeded the target have driven the Municipal Tax Levy increase to 4.0%.

(\$000s)	2025	2026	Change	%
City Programs and Services	129,965.7	133,532.8	3,967.9	2.6%
Capital Budget Tax Levy	22,642.6	23,043.4		
Thunder Bay Public Library	7,218.0	7,526.6	187.6	2.6%
Less OMPF Allocated to TBPL		(121.0)		
Thunder Bay Police Service Operations	59,386.1	64,819.2	4,684.6	7.9%
Less OMPF Allocated to TBPS		(748.5)		
District of Thunder Bay Social Services Administration Board	18,606.2	19,225.5	619.3	3.3%
Thunder Bay District Health Unit	3,004.0	3,154.2	150.2	5.0%
Municipal Tax Levy	240,822.6	250,432.2	9,609.6	4.0%
Assessment Growth Funds		1,095.6		
2026 Growth-Adjusted Municipal Tax Levy		251,527.8		

The estimated 2026 property tax increase for a residential single-family detached home would be approximately \$72 for every \$100,000 of assessed value.

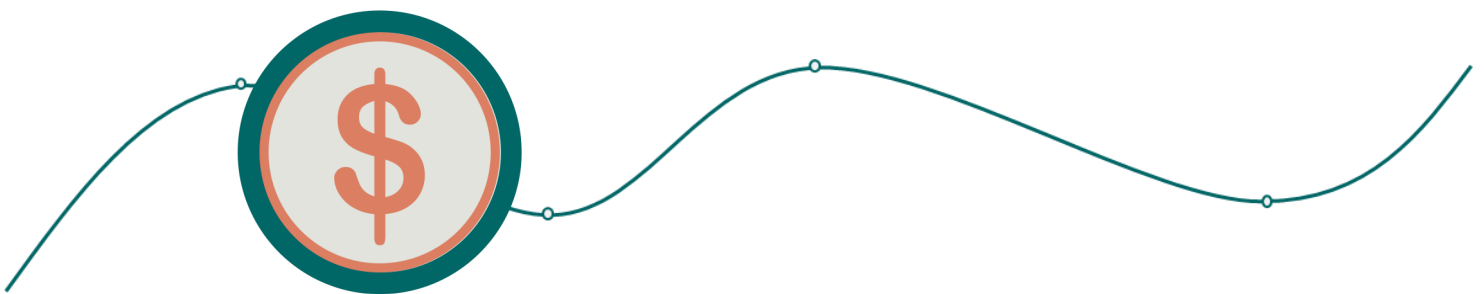


Department/Division Summaries





Corporate Revenues and Expenditures



DEPARTMENT/DIVISION SUMMARIES

Municipal Taxation

The Municipal Tax Levy is the total amount of money that a municipality needs to collect from property taxes to fund its services and operations. It is calculated after considering other sources of revenue (like grants, user fees, or reserves) and is used to cover the costs of municipal services that benefit the community. The Municipal Tax Levy required to support the 2026 Operating Budget is \$227,388,800.

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Taxation Revenues					
Assessment-Based Taxation*	202,701.9	210,485.2	219,432.0	8,946.8	4.3%
Assessment-Based PILT	7,562.3	7,694.8	7,956.8	262.0	3.4%
Municipal Tax Levy - Operating	210,264.2	218,180.0	227,388.8	9,208.8	4.2%
Non-Assessment Based Taxation	413.2	493.8	509.0	15.2	3.1%
Non-Assessment Based PILT	740.3	754.4	706.4	(48.0)	(6.4%)
Supplementary Taxation	1,271.6	1,200.0	1,200.0	-	0.0%
Total Taxation Revenues	212,689.3	220,628.2	229,804.2	9,176.0	4.2%

*2025 Assessment Based Taxation includes \$1,693,400 Assessment Growth Funds

The 2026 Capital Budget, approved by City Council on December 2, 2025, includes a Capital Tax Levy of \$23,043,400. Overall, the combined Municipal Tax Levy for the 2026 Operating and Capital Budgets totals \$250,432,200, representing an increase of \$9,609,600 or 4.0% compared to 2025.

	\$000s	
2025 Municipal Tax Levy		
Operating	216,486.6	
Capital	22,642.6	
2025 Municipal Tax Levy	239,129.2	
2025 Assessment Growth Funds	1,693.4	
2025 Growth Adjusted Municipal Tax Levy	240,822.6	
2026 Municipal Tax Levy		
Operating	227,388.8	
Capital (approved)	23,043.4	
2026 Municipal Tax Levy	250,432.2	4.0%
Assessment Growth Funds	1,095.6	
2026 Growth Adjusted Municipal Tax Levy	251,527.8	

Assessment Growth Funds for 2026 are projected to total \$1,095,600 and will be added to the Municipal Tax Levy. As a result, the 2026 Growth-Adjusted Municipal Tax Levy is \$251,527,800.

Municipal Accommodation Tax

The Municipal Accommodation Tax (MAT) is a mandatory tax applied to all accommodation sold for a continuous period of less than 30 days in a temporary accommodation. This includes stays in a hotel, motel, lodge, inn, hostel, bed and breakfast, dwelling unit, and other places transient accommodation is provided operating within Thunder Bay. In 2025, the City increased the MAT rate from 4% to 5%

50% of the net revenue from the MAT goes to Community Economic Development Commission (CEDC) for tourism promotion and development, administered through the Tourism Investment Committee (TIC). The other 50% of the net revenue is retained by the City and transferred to the Municipal Accommodation Tax Reserve Fund to fund infrastructure projects and programs that promote tourism and benefit both residents and visitors.

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Municipal Accommodation Tax	3,700.3	4,000.0	4,500.0	500.0	12.5%
Expenditures					
Purchased Services	-	30.0	41.8	11.8	39.3%
Rents and Financial Expenses	1.1	1.2	1.5	0.3	25.0%
Materials	0.2	-	5.0	5.0	n/a
Inter-functional Transfer	3.6	5.0	31.7	26.7	534.0%
Contribution to Reserve Fund	1,847.7	1,981.9	2,210.0	228.1	11.5%
External Transfer (CEDC – MAT)	1,847.7	1,981.9	2,210.0	228.1	11.5%
Total Expenditures	3,700.3	4,000.0	4,500.0	500.0	12.5%
Net Cost	-	-	-	-	n/a

Summary of Changes 2026 vs 2025	Impact (\$000)
Line-by-Line Review Adjustments	
Purchased Services – Increase related to efforts to locate and collect from Short-Term Rentals	11.8
Rents and Financial Expenses – Increase due to higher level of activity based on recent experience	0.3
Materials – Expenses related to operating the MAT program	5.0
Inter-functional Transfer – Change due to adjustments in inter-functional allocations of support services	26.7
Contribution to Reserve Fund – 50% of additional MAT net revenues transferred into the Municipal Accommodation Tax Reserve Fund	228.1
External Transfer (CEDC – MAT) – 50% of additional MAT net revenues transferred to the CEDC	228.1
Municipal Accommodation Tax - Projected increase MAT revenues	(500.0)
Net Cost Increase/(Decrease)	-

Corporate Revenues

Corporate Revenues represent the general income sources that support the overall operations of the City and are not directly tied to any specific program or department. These revenues include the Ontario Municipal Partnership Fund (OMPF) which provides provincial grants to help offset local operating costs. Additionally, they encompass income from penalties and interest on overdue taxes, investment income generated from reserves, the Tbaytel dividend payment, and various other revenue streams.

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants (OMPF)	21,061.5	24,348.6	27,823.0	3,474.4	14.3%
Casino Revenue Sharing	2,939.7	2,906.4	2,982.0	75.6	2.6%
Penalties & Interest on Taxes	3,578.4	3,150.0	3,400.0	250.0	7.9%
Fines	25.7	6.5	20.0	13.5	207.7%
Tbaytel Dividend	19,000.0	19,500.0	21,000.0	1,500.0	7.7%
Synergy North Dividend(s)	75.0	60.0	100.0	40.0	66.7%
Income – Unrestricted Funds	3,490.9	1,300.0	1,507.3	207.3	15.9%
Interest – Thunder Bay Hydro Corp	790.5	763.2	775.1	11.9	1.6%
Other Interest	84.5	49.5	100.0	50.5	102.0%
Local Improvement Taxes	76.3	72.7	68.3	(4.4)	(6.1%)
Other Revenues	654.7	390.0	433.0	43.0	11.0%
Program Support Recovery	4,118.3	4,127.5	4,571.7	444.2	10.8%
Transfer from LDA	500.0	500.0	-	(500.0)	(100.0%)
Total Revenues	56,395.5	57,174.4	62,780.4	5,606.0	9.8%

Summary of Changes 2026 vs 2025	Impact (\$000)
Line-by-Line Review Adjustments	
Provincial Grants – Increased OMPF allocation	3,474.4
Casino Revenue Sharing – Increase based on recent experience	75.6
Penalties & Interest on Taxes – Increase based on recent experience	250.0
Fines – Increase based on recent experience	13.5
Tbaytel Dividend – Increased dividend payment as per Council-approved Dividend Policy	1,500.0
Synergy North Dividend – Increased solar dividend payment based on recent experience	40.0
Income-Unrestricted Funds – Increased interest revenue earned on funds held in reserve and bank interest based on recent experience	207.3
Interest-Thunder Bay Hydro Corporation – Additional interest to be earned on remaining note payable to the City.	11.9
Other Interest – Increase based on recent experience	50.5
Local Improvement Taxes – Increase based on recent experience	(4.4)
Other Revenues – Increase based on recent experience	43.0
Program Support Recovery – Corporate recovery of shared costs (distributed to Divisions)	444.2
Transfer from Land Development Account – Prior year budget included financing from the LDA. Additional Tbaytel Dividend revenue has been applied in lieu of the LDA transfer	(500.0)
Net Revenue Increase/(Decrease)	5,606.0

Corporate Expenditures

Corporate expenditures represent the expenditures that cannot be reasonably assigned to any specific program or department but support the Corporation as a whole. These expenditures include debt repayment on the City's tax-supported debentures, corporate legal and insurance costs, and various other corporate costs.

The "corporate" vacancy savings allowance of \$2.85 million is also presented here. Vacancy savings allowance captures the expected staff savings due to the turnover of employees within the organization resulting from events such as retirements, resignations, promotions, or temporary leaves of absence, and the challenges with filling certain positions.

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	255.4	280.1	212.0	(68.1)	(24.3%)
Other Revenue	45.4	49.7	47.8	(1.9)	(3.8%)
Inter-functional Recovery	3,194.0	3,486.2	3,450.2	(36.0)	(1.0%)
Total Revenues	3,494.8	3,816.0	3,710.0	(106.0)	(2.8%)
Expenditures					
Personnel Services	330.7	(396.6)	(403.7)	(7.1)	1.8%
Purchased Services	2,566.9	1,100.0	832.0	(268.0)	(24.4%)
Rents and Financial Expenses	232.0	-	-	-	0.0%
Materials	9,720.6	8,065.5	8,086.9	21.4	0.3%
Debt Repayment	9,745.0	9,963.5	10,226.7	263.2	2.6%
Inter-functional Transfer	1,207.7	625.0	624.4	(0.6)	(0.1%)
External Transfer (CEDC)	200.0	200.0	200.0	-	0.0%
Total Expenditures	24,002.9	19,557.4	19,566.3	8.9	0.0%
Net Cost	20,508.1	15,741.4	15,856.3	114.9	0.7%

Summary of Changes 2026 vs 2025	Impact (\$000)
Line-by-Line Review Adjustments	
Personnel Services – Increased vacancy allowance savings bringing the total "corporate" vacancy savings to \$2.85 million	(7.1)
Purchased Services – Reduction in legal costs based on recent experience	(268.0)
Materials – Increased insurance costs	215.8
Fees and Charges – Increased insurance recovery from Tbaytel	(31.9)
Fees and Charges – Increased insurance recoveries from other	100.0
Other Revenue – Decreased insurance recovery from Thunder Bay Community Auditorium	1.9
Inter-functional Recovery – Change due to adjustments in recovery from program areas for insurance	36.0
Materials – Reduction in charitable rebates	(196.0)
Materials – Other increases based on recent experience	1.6
Debt Repayment – Increase in principal and interest costs related to debenture program	263.2
Change due to adjustments in inter-functional allocations of support services	(0.6)
Net Cost Increase/(Decrease)	114.9

Contribution to Reserves and Reserve Funds

The City regularly contributes to its reserves and reserve funds to support long-term financial sustainability and flexibility. In 2026, the City is anticipating the receipt of a Tbaytel special dividend. In accordance with the Tbaytel Dividend Policy, special dividends are required to be transferred to the Renew Thunder Bay Reserve Fund.

In addition, on a one-time basis in 2026, the regular contribution to the Stabilization Reserve will be temporarily reallocated to the Insurance Reserve to strengthen that balance.

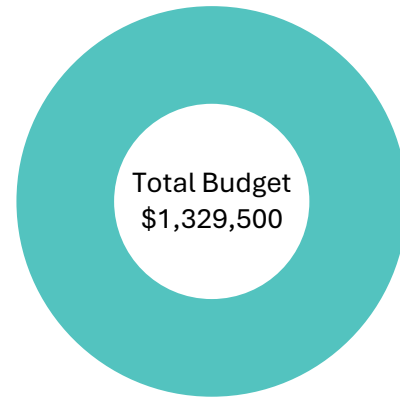
Further, the Lakehead Regional Conservation Authority (LRCA) has temporarily paused the sole-benefitting portion of its levy. Therefore, on a one-time basis, Administration recommends the resulting levy savings be invested in the Renew Thunder Bay Reserve Fund.

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Tbaytel Dividend (Special)	530.9	-	2,000.0	2,000.0	n/a
Expenditures					
Contribution To Reserve Fund					
Assessment Growth Reserve Fund	-	740.4	740.4	-	0.0%
Capital General Reserve Fund	1,497.2	-	-	-	0.0%
CIT Reserve Fund	700.0	700.0	700.0	-	0.0%
CGB Reserve Fund	220.8	220.8	220.8	-	0.0%
Community Partnership Reserve Fund	100.0	100.0	100.0	-	0.0%
Election Reserve	150.0	150.0	250.0	100.0	66.7%
Insurance Reserve	-	-	500.0	500.0	n/a
Recreational Trails Reserve Fund	39.5	39.5	39.5	-	0.0%
Renew Thunder Bay Reserve Fund	530.9	150.0	2,931.1	2,781.1	1,854.1%
Stabilization Reserve	288.6	500.0	-	(500.0)	(100.0%)
TBCA Reserve Fund	150.0	150.0	150.0	-	0.0%
Vested Property Rehabilitation Reserve Fund	271.6	-	-	-	0.0%
WSIB Reserve Fund	250.0	250.0	250.0	-	0.0%
Total Expenditures	4,198.6	3,000.7	5,881.8	2,881.1	96.0%
Net Cost	3,667.7	3,000.7	3,881.8	881.1	29.4%

Summary of Changes 2026 vs 2025	Impact (\$000)
Line-by-Line Review Adjustments	
Election Reserve – Increase based on projected costs to conduct the municipal election in 2030	100.0
Insurance Reserve – On a one-time basis, funds are reallocated from the Stabilization Reserve to strengthen this reserve balance.	500.0
Stabilization Reserve – Funds reallocated as described above	(500.0)
Renew Thunder Bay Reserve Fund – Transfer of the Tbaytel Special Dividend	2,000.0
Other Revenue – Anticipated Tbaytel Special Dividend	(2,000.0)
Renew Thunder Bay Reserve Fund – Investing the one-time savings from the LRCA levy	781.1
Net Cost Increase/(Decrease)	881.1

Mayor's Office and City Council

The City of Thunder Bay is governed by an elected Council of 13 members who serve for a four-year term: the Mayor, five At Large Councillors, and seven Ward Councillors. Together, they provide municipal representation for all citizens. The current term runs from 2022 - 2026.



■ Net Cost

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	2.0	2.0	2.0	-
Part-Time	-	-	-	-
Total FTE	2.0	2.0	2.0	-

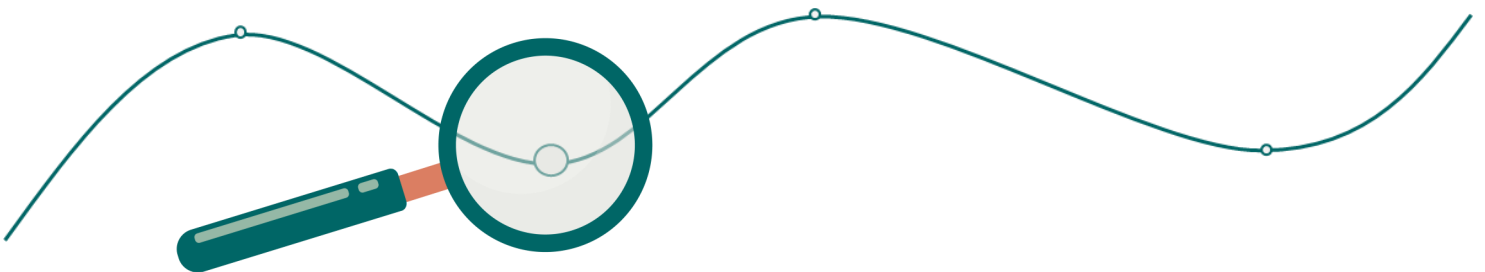
2026 Budget Summary (Tax-Supported: Mayor's Office and City Council)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Personnel Services	862.1	893.7	925.0	31.3	3.5%
Purchased Services	29.5	20.0	20.0	-	0.0%
Materials	249.5	270.3	265.9	(4.4)	(1.6%)
Inter-functional Transfer	106.2	111.6	118.5	6.9	6.2%
Total Expenditures	1,247.3	1,295.6	1,329.4	33.8	2.6%
Net Cost	1,247.3	1,295.6	1,329.4	33.8	2.6%

Summary of Changes 2026 vs 2025		Impact (\$000)
Inflationary		
Personnel Services – General wage increase (staff and City Council)		31.3
Line-by-Line Review Adjustments		
Materials – Reduce various expenses including Committee expenses		(4.4)
Inter-functional Adjustment		
Change due to adjustments in inter-functional allocations of support services		6.9
Net Cost Increase/(Decrease)		33.8

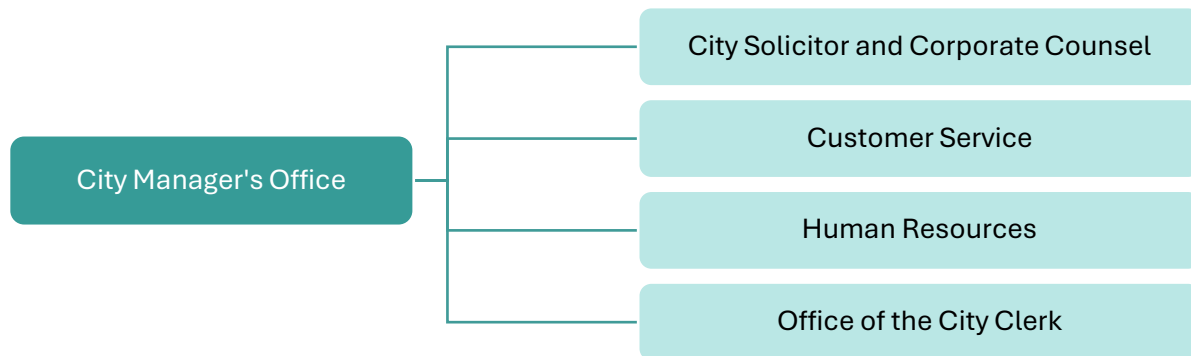


City Manager's Department



City Manager's Department

Departmental Organizational Structure

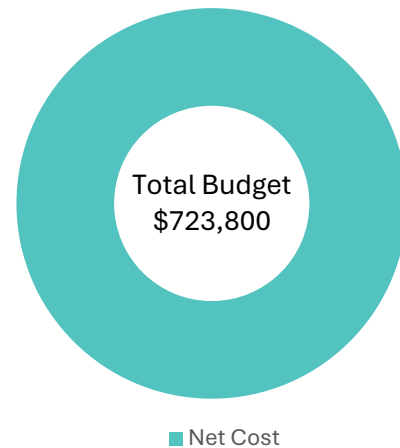


Overall Departmental Budget Summary

Department/Division (\$000s)	2026 Revenues	2026 Expenditures	2026 Net Cost
City Manager's Office	-	723.8	723.8
City Solicitor and Corporate Counsel	47.1	1,954.8	1,907.7
Customer Service	-	367.7	367.7
Human Resources	40.0	5,559.9	5,519.9
Office of the City Clerk	397.8	3,054.0	2,656.2
Office of the City Clerk (Election)	656.8	756.8	100.0
Total Department	1,141.7	12,417.0	11,275.3

City Manager's Office

The City Manager provides strategic leadership and direction to Administration of the City of Thunder Bay, ensuring the effective implementation of City Council's priorities and the efficient delivery of municipal services.



2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	2.5	2.5	2.5	-
Part-Time	-	-	-	-
Total FTE	2.5	2.5	2.5	-

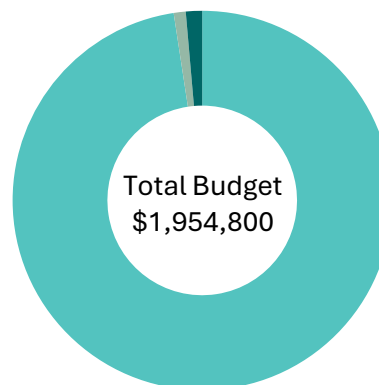
2026 Budget Summary (Tax-Supported: City Manager's Office)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Personnel Services	726.1	562.5	589.2	26.7	4.7%
Materials	117.2	81.8	71.8	(10.0)	(12.2%)
Inter-functional Transfer	93.0	96.5	62.8	(33.7)	(34.9%)
Total Expenditures	936.3	740.8	723.8	(17.0)	(2.3%)
Net Cost	936.3	740.8	723.8	(17.0)	(2.3%)

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	26.7
Affordability Measures	
Materials – Reduction in funding for unplanned emerging initiatives	(10.0)
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	(33.7)
Net Cost Increase/(Decrease)	(17.0)

City Solicitor and Corporate Counsel

The City Solicitor and Corporate Counsel Division provides legal services to the City, ensuring that municipal operations, policies, and decisions comply with legal and regulatory frameworks. The Division acts as a strategic advisor to City Council, senior leadership, and departments to help manage legal risk to the Corporation.



■ Net Cost ■ Fees and Charges ■ Recoveries

Programs and Services Delivered

- **Legal Advice and Representation:** Provides timely legal counsel on municipal governance, planning, realty, development, procurement, and other areas, and represents the City in litigation, tribunals, and regulatory proceedings.
- **Contracts, Agreements, and By-laws:** Draft, review, and negotiate contracts, agreements, and by-laws to protect the City's interests.
- **Legislative Compliance:** Provides advice on compliance with provincial and federal laws and assists in development and review of municipal policies to ensure alignment with legal standards.
- **Corporate Insurance Program:** Placement and management of the corporate insurance program, including related Local Boards, including general liability, auto, cyber, property, environmental; issuing and reviewing certificates of insurance; contract review for policy compliance.
- **Part I Prosecutions:** Prosecution of Part I ("tickets") of all Provincial Offences (e.g. *Highway Traffic Act*) in the District of Thunder Bay (i.e., Geraldton, Nipigon, Marathon, Schreiber, Armstrong) and some Part III offences (e.g., By-laws, Fire Code, Building Code, etc.).

2026 Priorities

- Increase capacity and resources to meet the increased demand for legal services across the Corporation with respect to growth and development in the community
- Continue to support corporate and city council initiatives and priorities, including growth and development.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	8.9	9.9	9.9	-
Part-Time	-	-	-	-
Total FTE	8.9	9.9	9.9	-

2026 Budget Summary (Tax-Supported: City Solicitor and Corporate Counsel)

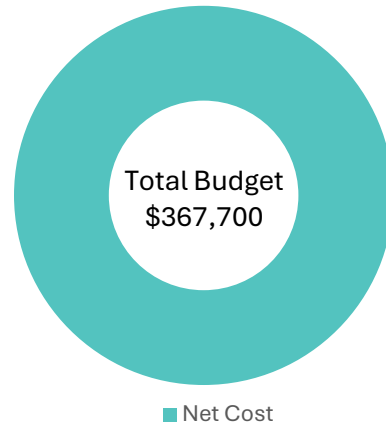
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	11.3	20.0	20.0	-	0.0%
Inter-functional Recovery	39.1	44.2	27.1	(17.1)	(38.7%)
Total Revenues	50.4	64.2	47.1	(17.1)	(26.6%)
Expenditures					
Personnel Services	1,394.5	1,623.0	1,688.6	65.6	4.0%
Rents and Financial Expenses	16.8	17.5	-	(17.5)	(100.0%)
Materials	132.7	144.7	146.6	1.9	1.3%
Inter-functional Transfer	81.1	110.1	119.6	9.5	8.6%
Total Expenditures	1,625.1	1,895.3	1,954.8	59.5	3.1%
Net Cost	1,574.7	1,831.1	1,907.7	76.6	4.2%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	65.6
Materials – Increase to legal library expense	1.9
Subtotal	67.5
Line-by-Line Review Adjustments	
Rents and Financial Expenses – Consolidation in office space with POA office relocated to Legal Services - City Hall	(17.5)
Inter-functional Adjustment	
Change due to adjustments in recovery from Court Services	17.1
Change due to adjustments in inter-functional allocations of support services	9.5
Subtotal	26.6
Net Cost Increase/(Decrease)	76.6



Customer Service

The new centralized Customer Service Division will be the centralized point of contact for residents, business and visitors engaging with the City. The division is expected to deliver a multi-channel customer service intake through phone, in-person, online and email by providing consistent intake and routing of all service requests, general inquiries and feedback for all City divisions. Key outcomes include quicker answers, fewer hand-offs between departments, and better follow-up on requests. Direct service delivery has not yet been determined.



Spotlight

In 2026, the City will focus on putting the building blocks in place for a successful launch of the one-stop customer service shop in December. This includes hiring key staff, introducing customer service standards, setting up performance measures, and preparing new technology systems. These investments will help improve response times, reduce the need to contact multiple departments, and provide better follow-up on service requests across the organization.



Programs and Services Delivered

- **Centralized customer service hub:** Single point of contact for all City inquiries, requests and complaints.
- **Multi-channel service delivery:** In-person, phone, email and online support.
- **CRM & knowledge base management:** Oversees the corporate CRM, ensures consistent service request intake, routing, tracking, resolution and reporting.
- **Customer service standards:** Leads corporate standards and continuous improvement initiatives.
- **Performance reporting:** Collects, analyzes and reports customer contact data to support ELT, SLT and Council decision-making.

2026 Priorities

- Determine services to be delivered by Division
- Customer Relationship Management (CRM) software procurement and implementation
- Office space development
- Recruitment and staffing model
- Corporate readiness and integration
- Develop Customer Service Standards for Council approval.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	-	-	2.0	2.0
Part-Time	-	-	-	-
Total FTE	-	-	2.0	2.0
Summary of FTE Changes <ul style="list-style-type: none"> • Expansion: Manager Customer Service (1.0 FTE) to lead the implementation and ongoing operation of the City's new centralized customer service division, ensuring consistent service standards, staff oversight, performance measurement, and effective coordination with all departments during and after launch. • Expansion: CRM & Knowledge Base Coordinator (1.0 FTE) to administer and optimize the City's new CRM system and corporate knowledge base, ensuring data accuracy, timely updates, analytics, and integration support so that staff and residents receive reliable, efficient, and informed service. 				



2026 Budget Summary (Tax-Supported: Customer Service)

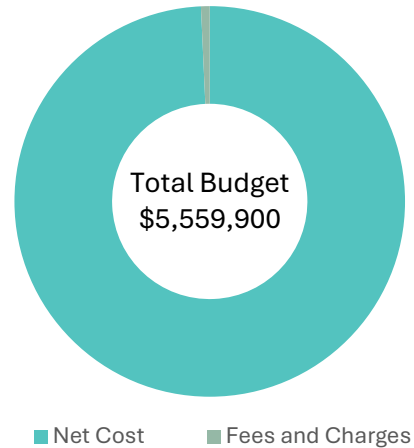
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Personnel Services	-	-	260.7	260.7	n/a
Purchased Services	-	-	42.0	42.0	n/a
Materials	-	-	65.0	65.0	n/a
Total Expenditures	-	-	367.7	367.7	n/a
Net Cost	-	-	367.7	367.7	n/a

Summary of Changes 2026 vs 2025	Impact (\$000)
Service Enhancements	
Personnel Services – Staff required to establish the one-stop customer service shop	260.7
One-Time	
Purchased Services – Work to develop the Customer Relationship Management software	42.0
Materials – Costs related to the launch of the one-stop customer service shop	65.0
Subtotal	107.0
Net Cost Increase/(Decrease)	367.7



Human Resources

The Human Resources (HR) Division supports the City by fostering a high performing, engaged, and inclusive workplace. The Division provides strategic leadership in workforce planning, recruitment, health and safety, employee relations, and compensation and benefits administration while ensuring compliance with occupational health and safety laws, labour laws, collective agreements and corporate policies.



Spotlight

Beginning in 2026, and aligned and supported by the Corporate Digital Strategy, implementation of the HR Digital Strategy will begin, to modernize HR services through digital transformation. This transformation will improve operational efficiency by streamlining processes for managers, supervisors and employees across the organization, while also providing easier access to information to support informed decision-making.



Programs and Services Delivered

- **Workforce planning and recruitment:** Leads recruitment, onboarding, and retention strategies to maintain a skilled workforce.
- **Employee relations:** Provides guidance on workplace issues, negotiation of collective agreements, and ensures compliance with labour laws and workplace policies.
- **Corporate training and development:** Plans and delivers development programs to enhance employee skills and leadership capacity.
- **Safety and Wellness:** Implements occupational health and safety programs to ensure compliance and reduce workplace risks and promotes mental health and wellness initiatives to support employee well-being.
- **Compensation and benefits:** Administers pay structures, job evaluations, and employee benefit programs to maintain market competitiveness.

2026 Priorities

- Launch Phase 1 of the HR Digital Roadmap implementation plan which will establish the foundation for a modern digital HR division
- Reduce preventable workplace injuries by enhancing the City's safety programming around safe material handling (over exertion/strain injuries) and slip, trip, and fall prevention
- Develop a Corporate Diversity, Equity and Inclusion program to foster a workplace culture of belonging for all employees
- Support wellness initiatives guided by the 2025 Employee Wellness survey results
- Identify corporate collective bargaining priorities and prepare for the negotiation of multiple collective agreements in 2027.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	32.7	33.3	32.3	(1.0)
Part-Time	-	-	-	-
Total FTE	32.7	33.3	32.3	(1.0)
Summary of FTE Changes				
<ul style="list-style-type: none"> • Reduction: HR Analyst II (1.0 FTE) which was budgeted as one-time in previous year(s) to assist with the UKG implementation. No financial impact as this position was funded through the Digital Strategy. 				



2026 Budget Summary (Tax-Supported: Human Resources)

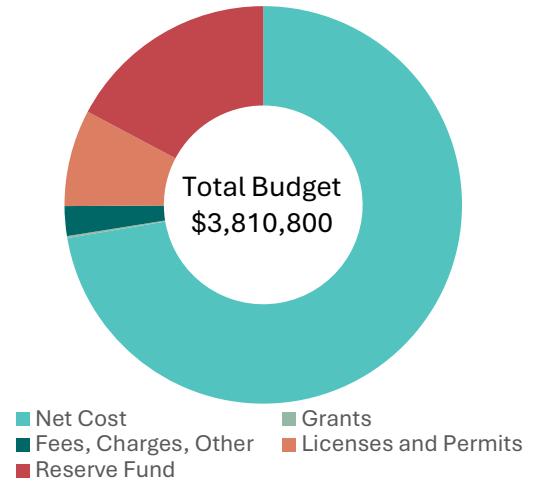
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	34.1	40.0	40.0	-	0.0%
Expenditures					
Personnel Services	3,930.5	4,416.2	4,619.5	203.3	4.6%
Purchased Services	179.1	102.5	142.5	40.0	39.0%
Rents and Financial Expenses	76.8	79.0	79.0	0	0.0%
Materials	703.2	618.5	527.1	(91.4)	(14.8%)
Inter-functional Transfer	192.7	183.7	191.8	8.1	4.4%
Total Expenditures	5,082.3	5,399.9	5,559.9	160.0	3.0%
Net Cost	5,048.2	5,359.9	5,519.9	160.0	3.0%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	185.3
Personnel Services – Increase in training provider contract costs	3.0
Personnel Services – Increase due to change in Employee Assistance Program provider	15.0
Materials – Increase related to training strategies	5.0
Materials – Increase in UKG Software License	2.6
Subtotal	210.9
Line-by-Line Review Adjustments	
Purchased Services – Increase in arbitration fees based on recent experience	15.0
Materials – Increase related to Equipment Maintenance based on recent experience	46.0
Subtotal	61.0
One-Time	
Purchased Services – A Safety Management System audit will be conducted in 2026	25.0
Materials – Privacy Review to be conducted in 2026	15.0
Materials – Prior Year included one-time costs related to the employee safety task force	(100.0)
Materials – Prior Year included one-time costs related to the employee compensation review	(60.0)
Subtotal	(120.0)
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	8.1
Net Cost Increase/(Decrease)	160.0



Office of the City Clerk

The Office of the City Clerk is responsible for safeguarding transparency, accountability, and accessibility in City Council's decision-making process. The Division manages the City's legislative framework, public records and administrative support for City Council, committees, and provides information to the public with respect to matters of discussion before City Council along with access to information. The office also manages the work of the Municipal Election and any necessary By-Elections.



Spotlight

Voters in Thunder Bay will head to the polls on October 26, 2026, to elect the 2026–2030 City Council. The Office of the City Clerk is responsible for delivering a free and fair municipal election, which temporarily increases the Division's staffing by 2.5 FTEs and raises its operating budget requirements.



In preparation for the 2026 election, the City has been contributing \$150,000 each year to the Election Reserve. Based on the projected cost of the upcoming election, Administration is recommending increasing this annual contribution by \$100,000 to avoid a significant levy impact in 2030.



Programs and Services Delivered

- **Council and committee support:** Prepares and distributes agendas, minutes, and reports for City Council and committee meetings.
- **Procedural guidance:** Provides procedural and legislative advice to elected officials and senior leadership.
- **Access & Privacy:** Oversees compliance with MFIPPA and responds to freedom of information requests.
- **Records management:** Protects and provides access to municipal records.
- **Archives and historical preservation:** Safeguards and provides access to municipal records.
- **Licences and permits:** Issues marriage licences, makes civil ceremony arrangements, and manages lottery licensing on behalf of the Province.
- **Municipal election:** Every four years, Administers fair and transparent municipal elections including voter registration, candidate support, and election logistics.

2026 Priorities

- 2026 Municipal Election
- Ongoing review the new governance structure approved in 2025 for City Council
- Recommendation for designation of specific heritage properties in advance of provincial deadline
- Work collaboratively with the One Stop Customer Service roll out to provide access to services and information required for customer support
- Continued transformation to build a more robust privacy culture within the corporation
- Opening and roll out of public facing programs in the expansion in the Harry Kirk Archives and Records Centre
- Commencement of the 2026-2030 term of City Council including inauguration and orientation for City Council.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	18.5	19.0	20.0	1.0
Part-Time	0.8	0.8	2.3	1.5
Total FTE	19.3	19.8	22.3	2.5
Summary of FTE Changes <ul style="list-style-type: none"> • Expansion: Election Coordinator (1.0 FTE) and Election Staff (1.5 FTE) employed on a one-time basis to conduct the 2026 municipal election. These positions are funded by the Election Reserve 				



2026 Budget Summary (Tax-Supported: Office of the City Clerk)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Federal Grants	8.2	-	-	-	0.0%
Provincial Grants	-	6.2	6.2	-	0.0%
Fees and Charges	99.3	87.2	90.2	3.0	3.4%
Licenses and Permits	270.9	279.6	299.6	20.0	7.2%
Donations	-	1.8	1.8	-	0.0%
Total Revenues	378.4	374.8	397.8	23.0	6.1%
Expenditures					
Personnel Services	1,998.5	2,284.7	2,363.0	78.3	3.4%
Purchased Services	20.4	81.8	83.8	2.0	2.4%
Rents and Financial Expenses	47.3	55.9	55.9	-	0.0%
Materials	183.2	175.4	175.9	0.5	0.3%
Inter-functional Transfer	331.4	345.2	375.4	30.2	8.7%
Total Expenditures	2,580.8	2,943.0	3,054.0	111.0	3.8%
Net Cost	2,202.4	2,568.2	2,656.2	88.0	3.4%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	78.3
Purchased services – Commissioner's fees	2.0
Materials – Membership/subscription fees	0.5
Fees and Charges – User fee increases	(3.0)
Subtotal	77.8
Line-by-Line Review Adjustments	
Licenses and Permits – Increase lottery license revenue based on recent experience	(20.0)
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	30.2
Net Cost Increase/(Decrease)	88.0



2026 Budget Summary (Tax-Supported: 2026 Municipal Election)

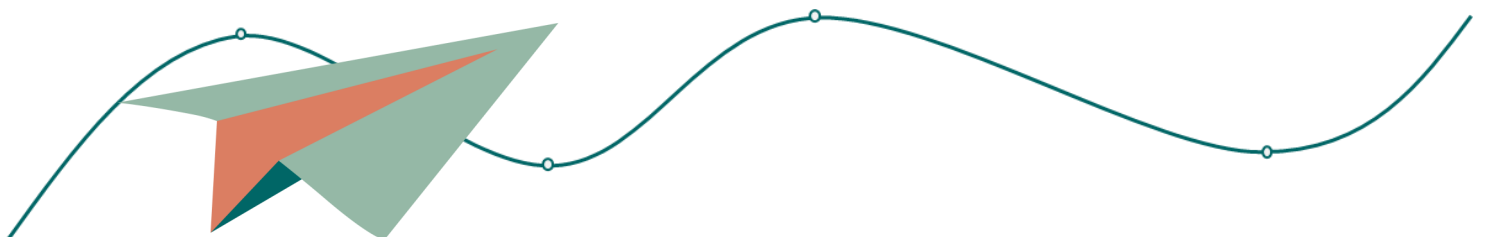
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Transfer from Reserve Fund	6.3	6.0	656.8	650.8	10,846.7%
Total Revenues	6.3	6.0	656.8	650.8	10,846.7%
Expenditures					
Personnel Services		-	291.3	291.3	n/a
Purchased Services		-	65.0	65.0	n/a
Rents and Financial Expenses		-	134.0	134.0	n/a
Materials	6.3	6.0	266.5	260.5	4,341.7%
Total Expenditures	6.3	6.0	756.8	750.8	12,513.3%
Net Cost	-	-	100.0	100.0	n/a

Summary of Changes 2026 vs 2025	Impact (\$000)
One-Time	
Personnel Services – Staff required to conduct the 2026 election	291.3
Purchased services – Requirements to conduct the 2026 election	65.0
Rents and Financial Expenses – Requirements to conduct the 2026 election	134.0
Materials – Requirements to conduct the 2026 election	260.5
Transfer from Reserve Fund – The City contributes to the Election Reserve annually to fund the municipal election	(650.8)
Net Cost Increase/(Decrease)	100.0



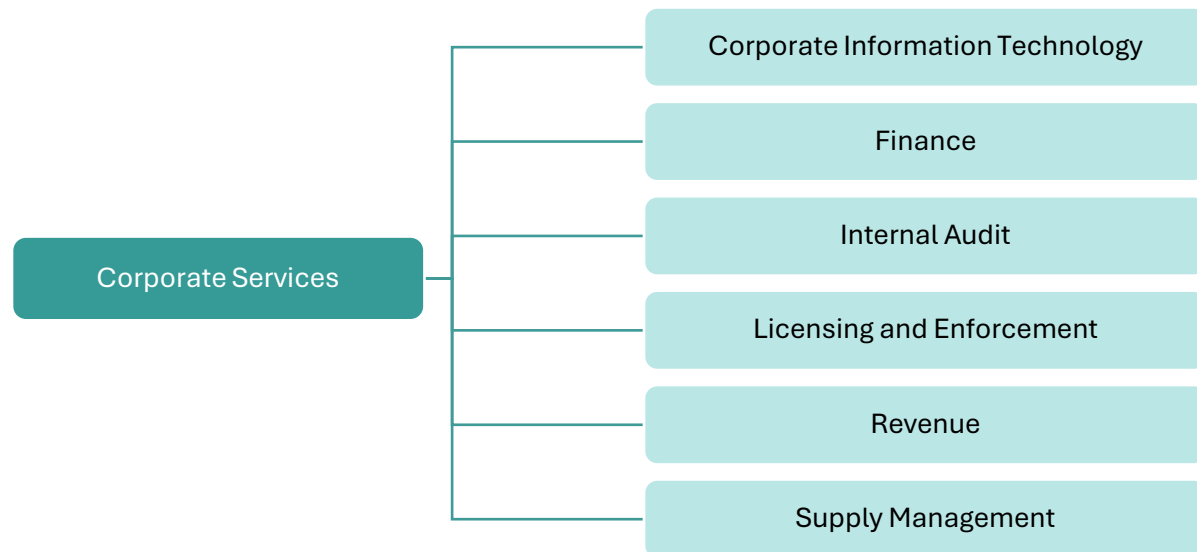


Corporate Services Department



Corporate Services Department

Departmental Organizational Structure



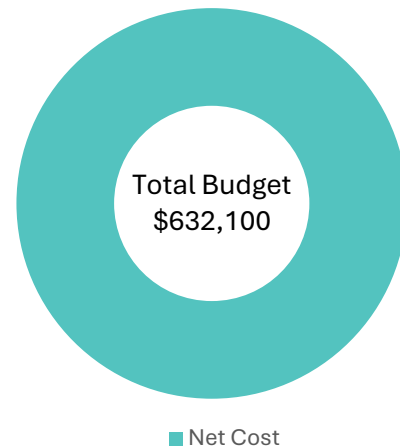
Overall Departmental Budget Summary

Department/Division (\$000s)	2026 Revenues	2026 Expenditures	2026 Net Cost
Commissioner's Office	-	632.1	632.1
Corporate Information Technology	2,780.4	7,843.5	5,063.1
Finance	975.1	5,860.4	4,885.3
Internal Audit	-	299.5	299.5
Licensing and Enforcement	378.4	2,790.5	2,412.1
Licensing and Enforcement (Parking)	2,799.6	2,799.6	-
Revenue	6,921.0	8,600.4	1,679.4
Supply Management	640.5	2,285.0	1,644.5
Total Department	14,495.0	31,111.0	16,616.0

Commissioner's Office

The Commissioner Corporate Services provides strategic leadership and oversight of the Corporate Services Department.

The mission of the Corporate Services Department is to provide collaborative, innovative, and customer-centred solutions that address community needs and support long-term financial sustainability.



2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	2.8	3.0	3.0	-
Part-Time	-	-	-	-
Total FTE	2.8	3.0	3.0	-

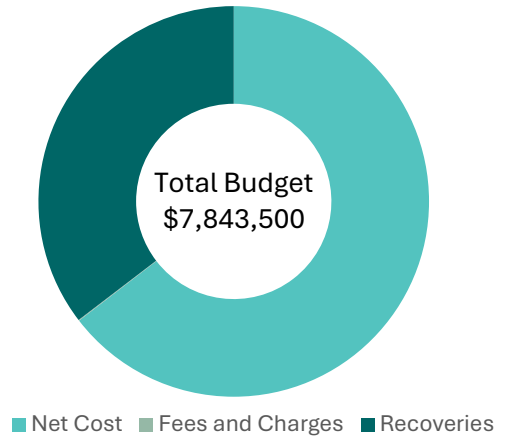
2026 Budget Summary (Tax-Supported: Commissioner's Office)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Personnel Services	493.6	496.6	502.3	5.7	1.1%
Materials	13.1	17.6	23.6	6.0	34.1%
Inter-functional Transfer	77.9	86.0	106.2	20.2	23.5%
Total Expenditures	584.6	600.2	632.1	31.9	5.3%
Net Cost	584.6	600.2	632.1	31.9	5.3%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	5.7
Line-by-Line Review Adjustments	
Materials – Increase in various expense lines including memberships and software maintenance	6.0
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	20.2
Net Cost Increase/(Decrease)	31.9

Corporate Information Technology

The Corporate Information Technology (CIT) Division is responsible for the planning, implementation, maintenance and support of the City's technology infrastructure and systems. This includes management of hardware, software, networks, and cybersecurity measures to enable municipal operations to run smoothly and securely and provide responsive, cost-effective services to residents and business.

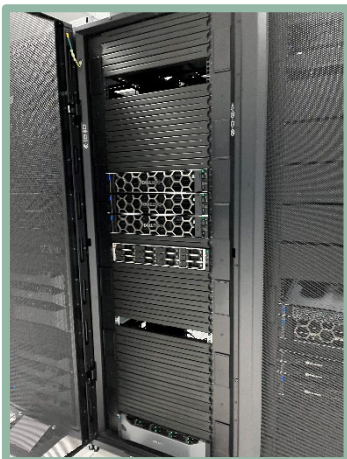


Spotlight

The City continues to advance its Corporate Digital Strategy by improving the digital workplace for staff, digitizing paper-based processes and expanding online services for citizens. Since 2022, 18 new digital services have been introduced, improving service options, accessibility and citizen satisfaction.



Approximately \$3.0 million to effectively deliver these digital services and support the overall Information Technology (IT) requirements is included in this budget. These dollars support cybersecurity requirements, IT network and telecommunications, data centre maintenance, and software licensing and maintenance. The 2026 budget of \$3.0 million reflects an increase of just under \$125,000.



Programs and Services Delivered

- **Strategy and Innovation:** Develops, implements and provides end-user support for customer-focussed solutions that enable efficient delivery of services and enhance operational effectiveness.
- **Business Process Integration and Automation:** Identifies opportunities to improve efficiency and enhance overall service delivery by leveraging innovative software solutions and tools to integrate systems, automate tasks, and improve data flow across departments.
- **Enterprise Network and Computing Infrastructure:** Ensures that IT networks, computing and storage infrastructure are integrated, scalable, and adaptable to meet current and future City needs.
- **Security and Controls:** Safeguards the City's information systems, data, and infrastructure against threats. Establishes security controls and programs and enforces security policies, conducts audits and provides training to employees on best practices for data protection.

2026 Priorities

- Advance Digital Strategy projects including Human Resources process digitization, A/P invoice management and processing automation, Municipal Enforcement Services process digitization, and various citizen facing digital services
- Develop Corporate and Departmental IT Business Continuity Plans and enhance IT Disaster Recovery/ Resiliency capabilities based on business impacts
- Continue to build Artificial Intelligence (AI) Program including creation of a formalized AI Coordinating Group tied to the Digital Strategy, training for Division Leaders, review opportunities for use cases.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	34.4	34.0	34.0	-
Part-Time	-	-	-	-
Total FTE	34.4	34.0	34.0	-



2026 Budget Summary (Tax-Supported: Corporate Information Technology)

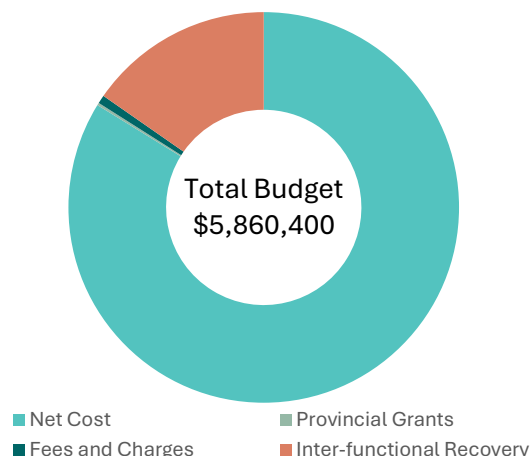
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	40.1	5.0	5.0	-	0.0%
Inter-functional Recovery	2,547.2	2,653.4	2,775.4	122.0	4.6%
Total Revenues	2,587.3	2,658.4	2,780.4	122.0	4.6%
Expenditures					
Personnel Services	3,697.4	4,193.1	4,354.8	161.7	3.9%
Purchased Services	30.0	295.0	295.0	-	0.0%
Rents and Financial Expenses	2,369.6	2,823.2	2,948.9	125.7	4.5%
Materials	164.8	161.0	165.1	4.1	2.5%
Inter-functional Transfer	65.3	76.3	79.7	3.4	4.5%
Contribution to Reserve Fund	406.0	-	-	-	n/a
Total Expenditures	6,733.1	7,548.6	7,843.5	294.9	3.9%
Net Cost	4,145.8	4,890.2	5,063.1	172.9	3.5%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	161.7
Rents and Financial Expenses – Office rental increase	1.1
Rents and Financial Expenses – Software maintenance, data lines, datacentre hardware maintenance, software licensing and maintenance, and computer supplies	124.6
Subtotal	287.4
Line-by-Line Review Adjustments	
Materials – Software license to support UKG implementation	4.1
Inter-functional Adjustment	
Change due to adjustments in recovery from program areas for data lines, datacentre hardware maintenance, software licensing and maintenance, and computer supplies	(122.0)
Change due to adjustments in inter-functional allocations of support services	3.4
Subtotal	(118.6)
Net Cost Increase/(Decrease)	172.9



Finance

The Finance Division is responsible for financial services such as banking, accounting, investments, debt management, financial transaction processing, revenue systems administration and accounts payable. It is responsible for the City's operating and multi-year capital budgets, financial reporting, and preparation of annual consolidated financial statements. The Division also provides guidance on business practices that support effective decision-making and supports long-term financial sustainability.



Spotlight

The Finance Division is undergoing a significant transformation in 2025 following the Central Support Review conducted as part of the City Manager's Workplan. The review's recommendations are guiding a shift from a decentralized financial model to a centralized structure, intended to enhance efficiency and optimize the use of resources across the organization. This centralized approach is designed to strengthen consistency, and support a more structured, responsive, and coordinated delivery of financial services, including budgeting, corporate reporting, revenue processing, and grant coordination.



Programs and Services Delivered

- **Budgets and Long-Term Financial Planning:** Develops the annual operating and capital budgets, prepares variance reporting and forecasting to support informed decision making.
- **Financial Reporting:** Prepares and ensures accuracy of external required financial reports including annual Consolidated Financial Statements and Financial Information Return (FIR) and manages supporting corporate financial information systems.
- **Accounts Payable:** Manages payments to vendors, cheque and EFT processing and ensures appropriate control measures are in place.
- **Financial Transaction Processing:** Prepares, review and validate transactions and documentation in order to ensure accurate and timely payment processing.
- **Banking and Investments:** Manages corporate banking and point of sale systems, cashflow reserves and reserve funds, trusts and investment policy.
- **Debt Management:** Prepares analysis of debt, manages debenture issuances and ensures borrowing aligns with the Debt Management Strategy and established limits.
- **Capital Assets:** Reviews capital expenses and ensures appropriate recognition of assets and liabilities.
- **Grant Coordination/Reporting:** Coordinates and reports for external grants to ensure compliance, accurate tracking, and effective utilization of funding from external sources.
- **Revenue Systems Administration:** Manages electronic payment and POS systems to ensure secure, accurate, and efficient processing of all revenue transactions.

2026 Priorities

- Continue implementation of the Central Support Review process
- Manage transition to multi-year capital budgeting and project management to enhance long term planning and resource allocation
- Further develop digitalization of accounts payable processes to improve efficiency and work toward workflow automation
- Prepare for the adoption of upcoming Public Sector Accounting Board Standard (PSAB) standards to ensure compliance.



2026 Staffing Summary

	2024 Budget	2025Budget	2026 Budget	Change in 2026
Full-Time	15.0	14.0	44.0	30.0
Part-Time	-	-	-	-
Total FTE	15.0	14.0	44.0	30.0
Summary of FTE Changes <ul style="list-style-type: none"> • Realignment: Manager Central Support Service – Community Services (1.0 FTE), Supervisor Financial & Administrative Services (1.0 FTE), Coordinator Financial Support Services (1.0 FTE), Coordinator Budgets & Operational Planning (1.0 FTE), Coordinator Financial Reporting (1.0 FTE), Revenue Analyst (1.0 FTE), Revenue Processing Coordinator (1.0 FTE), Child Care Accounting & Billing Clerk (1.0 FTE), Child Care Accounting & Administration Clerk (1.0 FTE), Accounting & Administration Clerk (3.0 FTE), Payroll & Records Clerk (1.0 FTE) from Community Services Central Support (13.0 FTE total). • Realignment: Supervisor Financial Services (1.0 FTE) from Long-Term Care. • Realignment: Manager Central Support Service – Infrastructure & Operations (1.0 FTE), Supervisor Administrative Support Services (1.0 FTE), Solid Waste, Recycling & Revenue Clerk (1.0 FTE), Supervisor Budgets & Capital Programs (1.0 FTE), Budget Analyst (2.0 FTE), Capital Projects Analyst (2.0 FTE), Revenue Coordinator (1.0 FTE), Accounting & Administration Clerk (5.0 FTE), Payroll & Records Clerk (2.0 FTE) from Infrastructure & Operations Central Support (16.0 FTE total) • Realignment: Accounting and Administration Clerk (1.0 FTE) from Thunder Bay Fire Rescue • Reduction: Manager Central Support Service - Community Services (1.0 FTE) Manager Central Support Service – Infrastructure & Operations (1.0 FTE), Supervisor Administrative Support Services (1.0 FTE), Supervisor Financial Services (1.0 FTE), Solid Waste, Recycling & Revenue Clerk (1.0 FTE) (5.0 FTE total) • Expansion: Manager Financial Reporting (1.0 FTE), Grants Coordinator (1.0 FTE), Coordinator Financial Reporting (1.0 FTE), Revenue Analyst (1.0 FTE) (4.0 FTE total) 				



2026 Budget Summary (Tax-Supported: Finance)

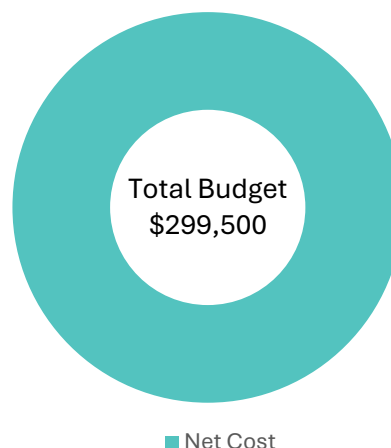
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	-	-	12.0	12.0	n/a
Fees and Charges	3.1	40.5	40.5	-	0.0%
Inter-functional Recovery	-	-	922.6	922.6	n/a
Total Revenues	3.1	40.5	975.1	934.6	2,307.7%
Expenditures					
Personnel Services	1,710.2	1,740.0	4,849.0	3,109.0	178.7%
Purchased Services	68.4	111.8	220.4	108.6	97.1%
Rents and Financial Expenses	9.6	46.9	98.4	51.5	109.8%
Materials	84.1	87.2	359.5	272.3	312.3%
Inter-functional Transfer	117.3	121.7	333.1	211.4	173.7%
Total Expenditures	1,989.6	2,107.6	5,860.4	3,752.8	178.1%
Net Cost	1,986.5	2,067.1	4,885.3	2,818.2	136.3%

Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
As a result of the Central Support Services Review, budgets have been realigned (note, this includes inflationary impacts, expansions, and reductions as indicated above in the Staffing Summary.	3,220.1
Inflationary	
Personnel Services – General wage increase and movement between wage scales	209.3
Line-by-Line Review Adjustments	
Purchased Services – Increased professional services including audit	100.0
Inter-functional Adjustment	
Change due to adjustments in recovery from program areas as a result of the Central Support Services Review realignment.	(922.6)
Change due to adjustments in inter-functional allocations of support services, primarily related to the Central Support Services Review realignment	211.4
Subtotal	(711.2)
Net Cost Increase/(Decrease)	2,818.2



Internal Audit

The Internal Audit Division provides independent and objective assurance and consulting services designed to enhance the effectiveness, efficiency, and accountability of municipal operations. The division supports Council and senior management by evaluating internal controls, identifying risks, and promoting continuous improvement across all departments.



Programs and Services Delivered

- **Risk-Based Internal Audit Plan:** Develops and executes an annual audit plan, focusing on priority risks and promoting accountability and transparency.
- **Internal Control Evaluation:** Assesses the design and effectiveness of internal controls to ensure efficient and responsible use of municipal resources.
- **Compliance Audits:** Conducts audits to assess alignment with policies, procedures, legislation, and industry standards; provides recommendations to strengthen compliance.
- **Value-for-Money Audits:** Reviews programs and operations to evaluate effectiveness, efficiency, and economy.

2026 Priorities

- Compliance audits for corporate credit cards, Payment Card Industry Data Security (PCI-DSS), point-of-sale terminals, and Eye on the Street
- Continuous auditing of duplicate vendor payments, inventory, and stores
- Revenue and cost audits for property lease revenue, beverage controls, fuel management, and cash handling
- Follow-up audits to verify the implementation status of past audit recommendations
- Corporate initiatives supporting PCI-DSS compliance and monitoring
- Other studies, including the review and analysis of the BMA Municipal Study.

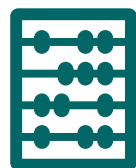
2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	2.0	2.0	2.0	-
Part-Time	-	-	-	-
Total FTE	2.0	2.0	2.0	-

2026 Budget Summary (Tax-Supported: Internal Audit)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Personnel Services	150.6	270.1	267.3	(2.8)	(1.0%)
Materials	4.9	11.5	13.4	1.9	16.5%
Inter-functional Transfer	17.8	17.6	18.8	1.2	6.8%
Total Expenditures	173.3	299.2	299.5	0.3	0.1%
Net Cost	173.3	299.2	299.5	0.3	0.1%

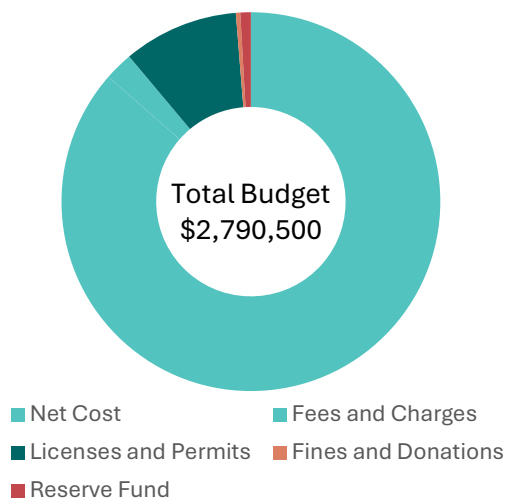
Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	(2.8)
Line-by-Line Review Adjustments	
Materials – Increase in various expense lines based on recent experience	1.9
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	1.2
Net Cost Increase/(Decrease)	0.3



Licensing and Enforcement (Municipal Enforcement Services)

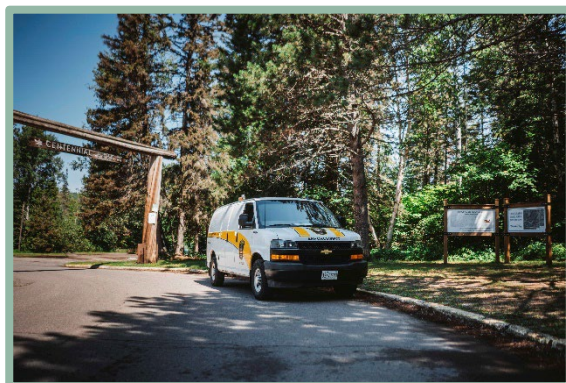
The Licensing and Enforcement Division delivers Municipal Enforcement Services including animal pound services, business licensing, vehicle for hire licensing, sign permitting, and Municipal Parking Services (rate supported),

The Municipal Enforcement Services (MES) Section is responsible for managing and enforcing municipal standards of living and safety for our municipality through by-laws, as well as delivering municipal animal pound services, business licensing, vehicle for hire licensing and sign permitting services; each function aimed at enhancing the health and safety of the community.



Spotlight

As community safety is a priority of the City of Thunder Bay, in 2026, the Licensing and Enforcement Division will introduce a Mobile Safety and Security Response Pilot. The pilot will operate at transit terminals, on board buses, and across public spaces and municipally owned facilities, providing support to neighbourhood and community organizations in addressing safety issues. With appropriate training and policy development, the program would provide a balanced enforcement presence that emphasizes de-escalation and community safety.



Programs and Services Delivered

- **By-law enforcement:** Education and enforcement of over 56 municipal by-laws intended to improve health, safety, and protection in the community including property standards, zoning violations, vacant building security, vacant and dilapidated building enforcement, clean and clear yards, highway obstructions, noise, minimum heat violations, wildlife feeding, animal keeping, vehicles-for-hire licensing enforcement, business licensing enforcement, sign permit enforcement and much more. Municipal Enforcement Services also leads investigations into dog bites under the Dog Owners Liability Act (DOLA).
- **Licensing and Permits:** Intake, processing, and issuance of licenses for businesses, second hand stores, public halls, taxi's and vehicles-for-hire companies, sign permits, and user-fee collection.
- **Municipal Animal Pound:** Operation of the municipal animal pound, including housing impounded animals reported running at large in our community, animals seized by police, and maintaining an animal licensing system.
- **Customer Service:** Effectively responding to customer inquiries or complaints including management of compliance and appeal processes to support the public objectives.

2026 Priorities

- Staff-up the Division to full complement to allow greater hours of service and improve responsiveness to emerging public safety or immediate issues related to by-law enforcement, dog bite investigations and animal housing
- Fully implement and optimize the enforcement model providing consistent, regulated, and reliable service to the public throughout the year
- Enforcement work dedicated to repair or remove damaged and/or dilapidated structures to improve the City's appearance, safety of our municipality, and provide development opportunities
- Development and implementation of the Mobile Safety and Security Response Pilot to enhance public safety, foster community engagement, and assist vulnerable populations.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	15.0	15.0	26.0	11.0
Part-Time	3.1	3.1	-	(3.1)
Total FTE	18.1	18.1	26.0	7.9
Summary of FTE Changes				
<ul style="list-style-type: none"> • Expansion: Field Supervisors (2.0 FTEs) and Municipal Law Enforcement Officers (6.0 FTE) to provide a visible, proactive presence and timely response to incidents of unwanted behaviour or disorderly conduct that do not warrant police intervention (8.0 FTE Total). • Repurpose: Increase full-time Licensing Clerk (1.0 FTE), Leadhand Animal Care Attendant (1.0 FTE), Animal Care Attendant (1.0 FTE). Decrease part-time Dispatch Clerk (0.5 FTE), Animal Care Attendant (0.6 FTE), MLEO Cadets (2.0 FTE) (Net Reduction 0.1 FTE) 				

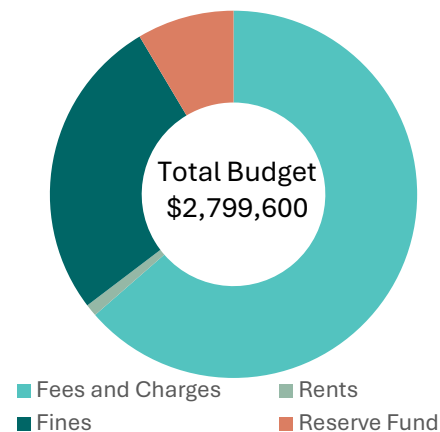
2026 Budget Summary (Tax-Supported: Municipal Enforcement Services)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	106.7	69.0	68.5	(0.5)	(0.7%)
Licenses and Permits	212.4	267.4	274.4	7.0	2.6%
Fines	-	10.0	10.0	-	0.0%
Donations	-	0.5	0.5	-	0.0%
Transfer from Reserve Fund	-	25.0	25.0	-	0.0%
Total Revenues	319.1	371.9	378.4	6.5	1.7%
Expenditures					
Personnel Services	1,106.4	1,598.4	2,358.1	759.7	47.5%
Purchased Services	39.8	1.0	-	(1.0)	(100.0%)
Rents and Financial Expenses	5.6	5.5	6.2	0.7	12.7%
Materials	152.4	201.6	164.8	(36.8)	(18.3%)
Inter-functional Transfer	206.3	258.3	261.4	3.1	1.2%
Total Expenditures	1,510.5	2,064.8	2,790.5	725.7	35.1%
Net Cost	1,191.4	1,692.9	2,412.1	719.2	42.5

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	138.3
Licenses and Permits – Fee increases	(7.0)
Subtotal	131.3
Line-by-Line Review Adjustments	
Purchased Services – Reduction based on recent experience	(1.0)
Rents and Financial Expenses – Increase in cash pick-up/deposit cost and processing fees based on recent experience	0.7
Materials – Reduction to various expenses based on recent experience including telecommunications, janitorial, and office.	(36.8)
Fees and Charges – Reduction based on recent experience	0.5
Subtotal	(36.6)
Service Enhancements	
Personnel Services – Expansion of Field Supervisors (2.0 FTE) and MLEOs (6.0 FTE) to implement the Mobile Safety and Security Response Pilot (9 month impact)	596.4
Personnel Services – Training plan to support the Mobile Safety and Security Response Pilot	25.0
Subtotal	621.4
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	3.1
Net Cost Increase/(Decrease)	719.2

Licensing and Enforcement (Municipal Parking Services)

The Municipal Parking Services (MPS) Section provides rate-supported parking options throughout the City of Thunder Bay. Both long-term and short-term parking are available, including hourly rental rates for parkades, parking lots, and on-street spaces. Municipal Parking Services is also responsible for enforcing compliance with parking by-laws to ensure fair and efficient use of parking resources.



Spotlight

To encourage increased activity and support ongoing growth in the cores, in 2025 the City introduced a complimentary parking initiative that allows up to 2 hours of complementary parking at on-street metered spaces, and 4 hours at the marina/waterfront.



In late 2025, parking zones were changed from 4 main on-street parking zones to 35 main on-street parking zones to support better data collection and usage statistics. This initiative will assist in future parking pricing strategies and initiatives.



Programs and Services Delivered

- **Parking:** Provide a safe, convenient, and accessible parking system of over 3,400 parking spaces located on streets, surface lots and Parkades.
- **Parking Education:** Inform the public about parking rules, permit programs, and sustainable parking practices.
- **Parking Enforcement Services:** Ensure compliance with parking regulations to promote fair access and reduce congestion.
- **Mobile Parking App:** Enable users to locate, reserve, and pay for parking spaces via a smartphone app.

2026 Priorities

- Lighting and Personal Safety Systems - Complete upgrades within both parkades to enhance user experience with improved lighting and personal safety systems
- Digital Parking Permits - Implement digital parking permits for monthly renters to improve customer experience and workforce efficiencies
- Performance Metrics - Monitor performance metrics related to parking services
- Continued implementation of the complementary parking initiative to support business activity and growth.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	7.0	7.0	5.5	(1.5)
Part-Time	1.5	1.5	1.5	-
Total FTE	8.5	8.5	7.0	(1.5)
Summary of FTE Changes				
<ul style="list-style-type: none"> • Reduction: Administrative Assistant (0.7 FTE) and Parking Ticket Clerk Relief (0.8 FTE) eliminated through the Central Support Services Review. 				



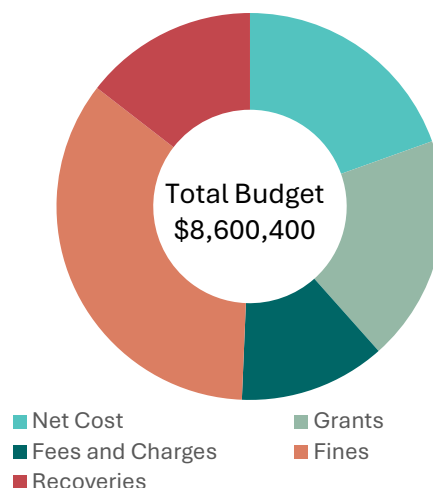
2026 Budget Summary (Rate-Supported: Municipal Parking Services)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	2,304.9	2,573.3	1,780.3	(793.0)	(30.8%)
Rents	28.5	31.6	30.0	(1.6)	(5.1%)
Fines	810.0	849.0	750.0	(99.0)	(11.7%)
Transfer from Reserve Fund	-	-	239.3	239.3	n/a
Total Revenues	3,143.4	3,453.9	2,799.6	(654.3)	(18.9%)
Expenditures					
Personnel Services	680.5	784.7	703.5	(81.2)	(10.3%)
Purchased Services	574.2	761.0	755.9	(5.1)	(0.7%)
Rents and Financial Expenses	254.9	250.6	260.6	10.0	4.0%
Materials	345.0	253.6	241.8	(11.8)	(4.7%)
Debt Repayment	648.9	526.4	524.0	(2.4)	(0.5%)
Inter-functional Transfer	371.2	315.4	313.8	(1.6)	(0.5%)
Contribution to Reserve Fund	268.7	562.2	-	(562.2)	(100.0%)
Total Expenditures	3,143.4	3,453.9	2,799.6	(654.3)	(18.9%)
Net Cost	-	-	-	-	n/a

Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
Personnel Services – Reduction of Administrative Assistant (0.7 FTE) and Parking Ticket Clerk Relief (0.8 FTE) positions eliminated through the Central Support Services Review.	(97.0)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	15.8
Rents and Financial Expenses – Increase in taxes and leased lots from City (tax)	10.0
Rents – Office space rent revenue at Waterfront parkade	1.6
Subtotal	27.4
Line-by-Line Review Adjustments	
Purchased Services – Enhanced security presence at Parkades	58.8
Purchased Services – Reduction in snow removal based on recent experience	(18.9)
Debt Repayment – Increase due to anticipated principal and interest payments	(2.4)
Materials – Decrease in various expense lines	(1.4)
Fees and Charges – Reduction in revenues resulting from complimentary street meter parking	793.0
Fines – Reduction in fine revenue resulting from the complimentary street meter parking initiative	99.0
Subtotal	869.3
Affordability Measures	
Purchased Services – Reduction to street parking enforcement hours	(45.0)
Materials – Reduction in payment processing with less meter activity expected	(10.4)
Contribution to Reserve Fund – A surplus is not expected, therefore no contribution this year	(562.2)
Transfer from Reserve Fund – The net cost of parking, considering the complimentary parking initiative will be funded from the Assessment Growth Reserve Fund	(239.3)
Subtotal	(856.9)
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	(1.6)
Net Cost Increase/(Decrease)	-

Revenue

The Revenue Division is responsible for managing and overseeing the efficient and accurate billing and collection of municipal revenues, payment processing, as well as administering Provincial Land Tax and the Provincial Offences Act Courts.



Spotlight

Electronic billing (e-billing) for property taxes will be introduced in 2026. This initiative will provide residents with a more convenient way to receive their tax bills while reducing printing and mailing costs. E-billing also supports the City's Digital Strategy by streamlining service delivery and improving timely access to billing information. Property owners will be able to opt in through a simple online process, with traditional paper billing remaining available for those who prefer it.





GO PAPERLESS WITH E-BILLING!

Tired of paper clutter? Want a more convenient, eco-friendly way to receive your water bill?

SIGN UP FOR E-BILLING TODAY
Visit thunderbay.ca/waterbilling
or scan the QR code to enrol





QUESTIONS?
CALL THE REVENUE DIVISION AT 807-625-2255

Programs and Services Delivered

- **Tax Policy:** Recommends and implements long-term municipal tax strategy.
- **Billing and Collection:** Oversees the billing and collection of taxes, water, wastewater, and other accounts receivable.
- **Provincial Land Tax:** Administers the Provincial Land Tax (PLT) on behalf of the Province of Ontario. The PLT is the property tax paid by property owners in the unincorporated areas of Northern Ontario outside of municipal boundaries.
- **Court Services:** Administers the Provincial Offences Act (POA) Courts, including scheduling trials, recording court proceedings, and receiving fine payments resulting from charges laid by the various police forces and enforcement agencies operating in the district.

2026 Priorities

- Meet bilingual service obligations outlined in the Memorandum of Understanding for Provincial Land Tax Administration
- Modernize tax administration by introducing e-billing for property taxes and progressing key system enhancements
- Strengthen compliance efforts to ensure Short-Term Rental operators accurately remit the Municipal Accommodation Tax
- Evaluate service level benchmarks and key performance indicators to drive continuous improvement in service delivery
- Review and refine operational practices to effectively support court operations, collections and enforcement activities
- Expand the e-ticket upload program within Court Services to improve workflow efficiency
- Advance long-term water billing system modernization and increase participation in the e-billing option
- Optimize internal processes and procedures to ensure water billing is accurate, timely, and responsive to customer needs.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	41.1	42.1	42.1	-
Part-Time	0.9	0.2	0.2	-
Total FTE	42.0	42.3	42.3	-

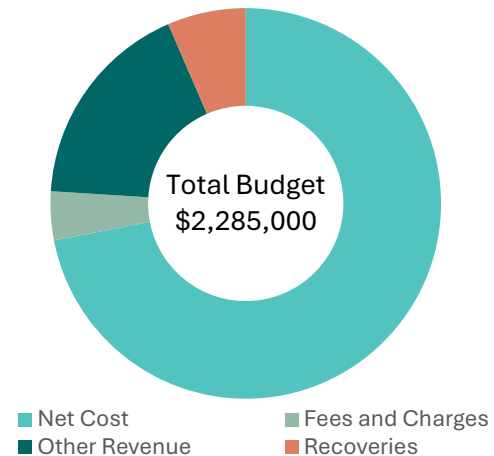
2026 Budget Summary (Tax-Supported: Revenue)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	1,325.5	1,581.9	1,625.2	43.3	2.7%
Fees and Charges	1,038.3	1,029.1	1,053.0	23.9	2.3%
Fines	3,485.3	2,851.0	2,995.0	144.0	5.1%
Inter-functional Recovery	1,066.7	1,127.2	1,247.8	120.6	10.7%
Total Revenues	6,915.8	6,589.2	6,921.0	331.8	5.0%
Expenditures					
Personnel Services	3,408.4	4,059.4	4,271.8	212.4	5.2%
Purchased Services	2,239.9	2,288.5	2,371.3	82.8	3.6%
Rents and Financial Expenses	117.6	176.4	189.3	12.9	7.3%
Materials	1,091.2	901.6	940.5	38.9	4.3%
Debt Repayment	109.4	109.4	109.4	-	0.0%
Inter-functional Transfer	781.1	684.4	712.6	28.2	4.1%
Contribution to Reserve Fund	5.5	5.5	5.5	-	0.0%
Total Expenditures	7,753.1	8,225.2	8,600.4	375.2	4.6%
Net Cost	837.3	1,636.0	1,679.4	43.4	2.7%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	212.4
Purchased Services – Increase in MPAC service levy	40.6
Purchased Services – Increase in tax, water and other systems	12.1
Rents and Financial – Increase in office rental	5.3
Fees and Charges – Increase in user fees	(14.0)
Subtotal	256.4
Line-by-Line Review Adjustments	
Purchased Services – Adjust various expense lines based on recent experience	30.1
Rents and Financial Expenses – Adjust various expense lines including bank and processing fees, based on recent experience	7.6
Materials – Adjust various expense lines based on recent experience	38.9
Provincial Grants – Increase based on current PLT Administration Agreement	(43.3)
Fees and Charges – Increase in Revenues based on recent experience	(9.9)
Fines – Additional Fine Revenues expected based on recent experience	(144.0)
Subtotal	(120.6)
Inter-functional Adjustment	
Change due to adjustments in recovery from rate supported programs	(120.6)
Change due to adjustments in inter-functional allocations of support services	28.2
Subtotal	(92.4)
Net Cost Increase/(Decrease)	43.4

Supply Management

The Supply Management Division manages all goods and services required by City departments, including acquisition, disbursement and disposal. The Division is responsible for ensuring that procurement processes are conducted in a fair, open, and transparent manner.



Programs and Services Delivered

- **Supply Management:** Administers procurement activities in accordance with the Supply Management By-law.
- **Education and Support:** Provides education and support to suppliers and internal staff to promote competitive procurement, best practices and enforce the Supply Management By-law.
- **Warehousing, and Distribution:** Tracks and maintains inventory to optimize resource availability, to ensure materials and supplies are available when needed for City operations; and circulate mail and inventory supplies/parts between all departments.
- **Disposal of Surplus Assets and Equipment:** Maximizing revenues while minimizing disposal costs and the impact on the environment.
- **Printing and Graphics:** Design, printing, finishing, and distribution of reports, brochures, forms, signage and other materials used by municipal departments; offering a dedicated service with focus on maintaining corporate communication standards, accessibility, and confidentiality.

2026 Priorities

- Expand on capturing and tracking additional Departmental KPIs
- Continue with Supply Management's business continuity plan.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	16.0	16.0	16.0	-
Part-Time	0.8	0.8	0.8	-
Total FTE	16.8	16.8	16.8	-

2026 Budget Summary (Tax-Supported: Supply Management)

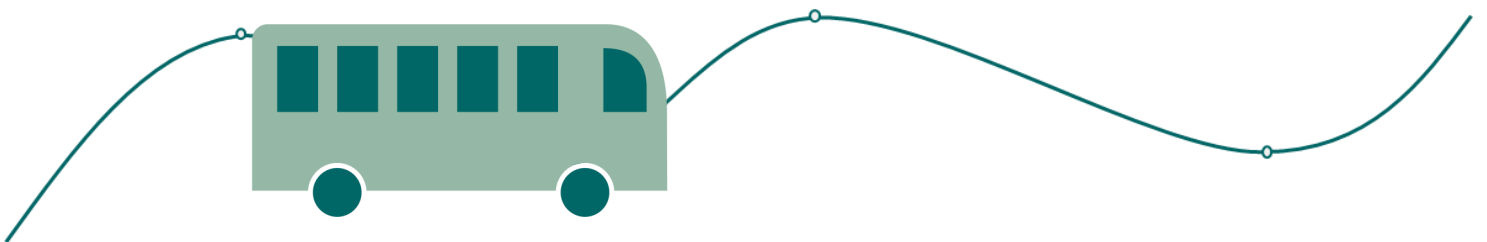
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	277.9	91.2	92.1	0.9	1.0%
Other Revenue	324.8	399.7	400.0	0.3	0.1%
Inter-functional Recovery	142.6	144.1	148.4	4.3	3.0%
Total Revenues	745.3	635.0	640.5	5.5	0.9%
Expenditures					
Personnel Services	1,597.4	1,665.3	1732.3	67.0	4.0%
Purchased Services	136.8	111.5	115.5	4.0	3.6%
Materials	390.7	226.6	230.8	4.2	1.9%
Inter-functional Transfer	166.1	186.2	185.4	(0.8)	(0.4%)
Contribution to Reserve Fund	18.9	21.0	21.0	-	0.0%
Total Expenditures	2,309.9	2,210.6	2,285.0	74.4	3.4%
Net Cost	1,564.6	1,575.6	1,644.5	68.9	4.4%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	67.0
Line-by-Line Review Adjustments	
Purchased Services – Increase in contracted services related to signs based on recent experience	4.0
Materials – Increase in sign supplies based on recent history	4.2
Fees and Charges – Increase in revenue based on recent history	(0.9)
Other Revenue – Increase in revenue based on recent history	(0.3)
Subtotal	7.0
Inter-functional Adjustment	
Change due to adjustments in recovery from program areas that use the print shop	(4.3)
Change due to adjustments in inter-functional allocations of support services	(0.8)
Subtotal	(5.1)
Net Cost Increase/(Decrease)	68.9



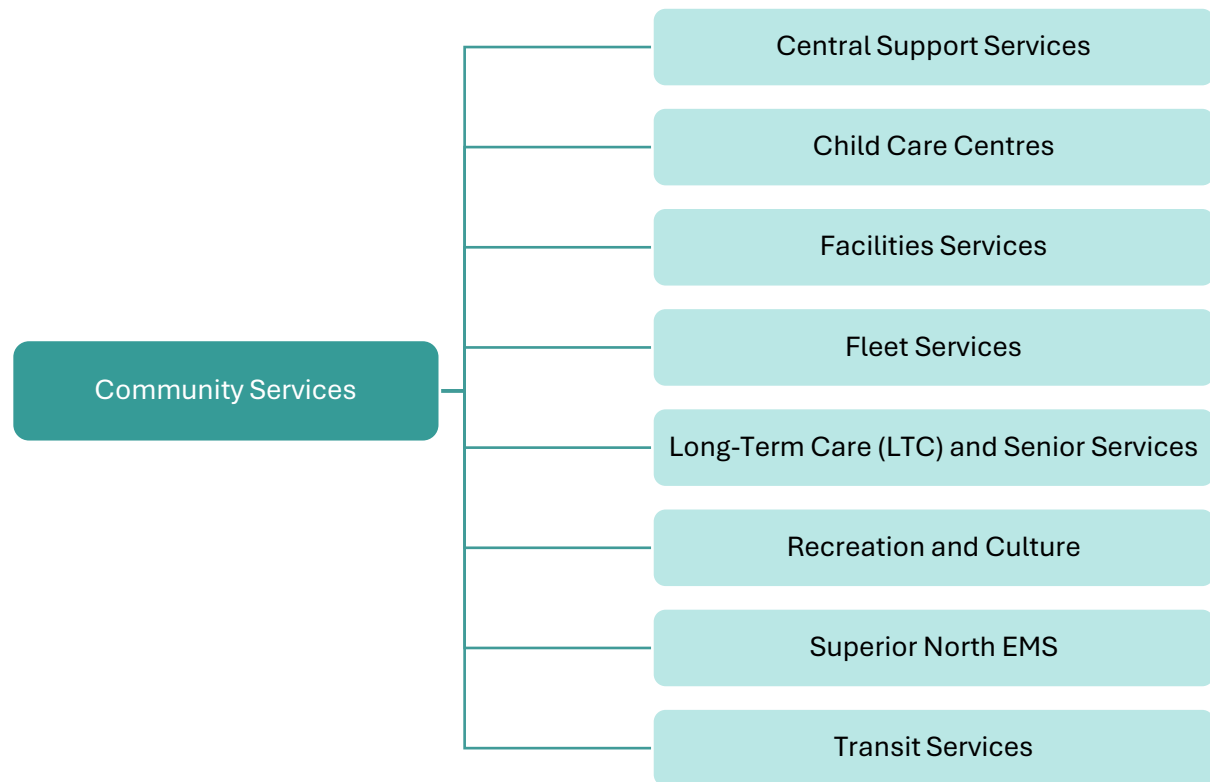


Community Services Department



Community Services Department

Departmental Organizational Structure



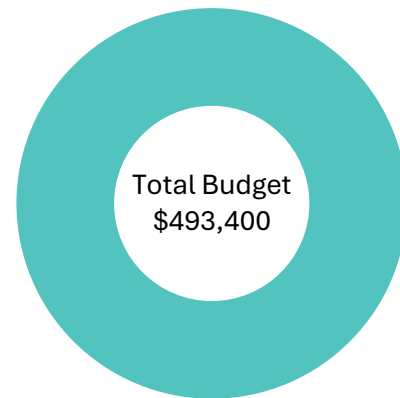
Overall Departmental Budget Summary

Department/Division (\$000s)	2026 Revenues	2026 Expenditures	2026 Net Cost
Commissioner's Office	-	493.4	493.4
Central Support Services	-	-	-
Child Care Centres	4,423.2	4,787.8	364.6
Facilities Services	22,082.4	23,083.1	1,000.7
Fleet Services	16,497.5	17,098.5	601.0
Long-Term Care and Senior Services	23,156.3	29,567.3	6,411.0
Recreation and Culture	9,101.7	20,797.8	11,696.1
Recreation and Culture (CYCFP)	-	3,169.3	3,169.3
Superior North EMS	30,105.5	44,783.3	14,677.8
Transit Services	9,014.0	24,550.7	15,536.7
Total Department	114,380.6	168,331.2	53,950.6

Commissioner's Office

The Commissioner Community Services provides strategic leadership and oversight of the Community Services Department.

The mission of the Community Services Department is to provide inclusive, safe environments, valued opportunities and experiences that enhance the health and lives of residents and visitors.



■ Net Cost

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	2.0	1.8	2.8	1.0
Part-Time	-	-	-	-
Total FTE	2.0	1.8	2.8	1.0
Summary of FTE Changes <ul style="list-style-type: none"> Realignment: Administrative Assistant (1.0 FTE) – Position was redeployed to the Commissioner's Office as part of the Central Support Services review 				

2026 Budget Summary (Tax-Supported: Commissioner's Office)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Personnel Services	384.9	364.4	479.4	115.0	31.6%
Materials	5.4	4.4	5.6	1.2	27.3%
Inter-functional Transfer	-	-	8.4	8.4	n/a
Total Expenditures	390.3	368.8	493.4	124.6	33.8%
Net Cost	390.3	368.8	493.4	124.6	33.8%

Summary of Changes 2026 vs 2025		Impact (\$000)
Realignment		
Personnel Services – Administrative Assistant (1.0 FTE) redeployed through the Central Support Services review		94.7
Inflationary		
Personnel Services – General wage increase and movement between wage scales		20.3
Line-by-Line Review Adjustments		
Materials – Software license to support UKG implementation		1.2
Inter-functional Adjustment		
Change due to adjustments in inter-functional allocations of support services		8.4
Net Cost Increase/(Decrease)		124.6

Central Support Services

The Central Support Services Division is responsible for the management of financial and administrative services for all the Community Services Department. Key responsibilities for the division include budget administration, cost allocation, financial monitoring and reporting, and the development of internal processes. The Division also administers the registration and scheduling system services and software and provides customer service to facilitate the delivery of the Department's many programs and services.

In 2025, Administration completed a comprehensive review of the Central Support functions within both the Community Services Department and the Infrastructure & Operations Department. The purpose of this review was to identify and implement opportunities to:

- Improve operational efficiencies
- Strengthen internal financial controls
- Enhance corporate capacity and consistency in service deliver

As a result of this review, the two Central Support Divisions were dissolved, and their business units and functions were redistributed across various Divisions. The details below outline where staffing and other resources were reassigned.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	17.0	17.0	-	-
Part-Time	-	-	-	-
Total FTE	17.0	17.0	-	-
Summary of FTE Changes				
<ul style="list-style-type: none"> • Realignment: Manager Central Support Service moved to the Finance Division and flagged for elimination (1.0 FTE). • Realignment: Supervisor Financial & Administrative Services (1.0 FTE), Coordinator Financial Support Services (1.0 FTE), Coordinator Budgets & Operational Planning (1.0 FTE), Coordinator Financial Reporting (1.0 FTE), Revenue Analyst (1.0 FTE), Revenue Processing Coordinator (1.0 FTE), Child Care Accounting & Billing Clerk (1.0 FTE), Child Care Accounting & Administration Clerk (1.0 FTE), Accounting & Administration Clerk (3.0 FTE), Payroll & Records Clerk (1.0 FTE) moved to the Finance Division (12.0 FTE Total) • Realignment: Registration & Administrative Clerk (1.0 FTE), Facility Booking Coordinator (1.0 FTE), Facility Booking & Administrative Clerk (1.0 FTE) moved to the Recreation & Culture Division (3.0 FTE total) • Realignment: Administrative Assistant (1.0 FTE) move to the Community Services Commissioner's Office 				

2026 Budget Summary (Tax-Supported: Central Support Services)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	11.6	7.9	-	(7.9)	(100.0%)
Fees and Charges	6.8	-	-	-	n/a
Inter-functional Recovery	240.9	238.3	-	(238.3)	(100.0%)
Total Revenues	259.3	246.2	-	(246.2)	(100.0%)
Expenditures					
Personnel Services	1,567.8	1,428.1	-	(1,428.1)	(100.0%)
Purchased Services	-	5.5	-	(5.5)	(100.0%)
Rents and Financial Expenses	54.3	52.2	-	(52.2)	(100.0%)
Materials	139.9	201.4	-	(201.4)	(100.0%)
Inter-functional Transfer	229.5	287.2	-	(287.2)	(100.0%)
Total Expenditures	1,991.5	1,974.4	-	(1,974.4)	(100.0%)
Net Cost	1,732.2	1,728.2	-	(1,728.2)	(100.0%)

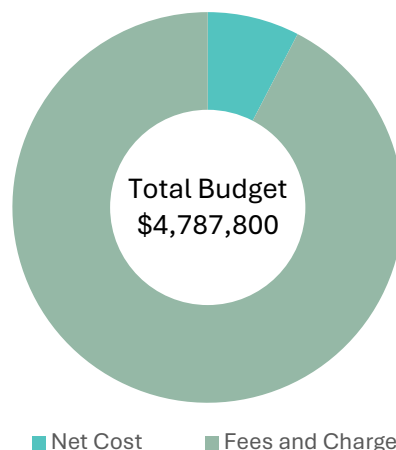
Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
As a result of the Central Support Review, budgets have been realigned	(1,728.2)

Child Care

The Child Care Division operates four licensed municipal centres that provide safe, nurturing, and developmentally responsive environments for children. Programs balance stimulation and relaxation to support learning, development, health, and well-being. These centres play a vital role in supporting families, strengthening the local workforce, and ensuring the availability of high-quality early learning opportunities across the community.

The Division follows the Child Care and Early Years Act, 2014 (CCEYA), ensuring all programs meet provincial standards for quality, licensing, health, and safety. The centres also support the goals of the Canada-Wide Early Learning and Child Care (CWELCC) program by improving affordability, accessibility, and inclusivity through reduced fees and enhanced program quality.

The Provincial government has transitioned from the former “revenue-replacement” funding model to a new cost-based approach under the CWELCC framework. As a result, the City has experienced Increased external funding, which has reduced the net cost to the municipality of delivering licensed child care services.

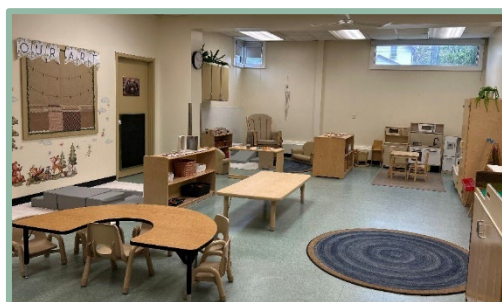


Spotlight

Throughout 2025, significant program expansions were successfully implemented across City child care centres, reflecting an ongoing commitment to high-quality early learning and care. Both Ogden Child Care Centre and Grace Remus Child Care Centre increased their capacity by five toddler spaces each, resulting in a total of ten new toddler spaces added in 2025. Planned expansions in 2026 would activate 25 additional child care spaces.



Child Care program spaces and playgrounds continue to evolve in support of growth in this sector. These expansions and changes respond directly to growing community demand and strengthen the City’s ability to provide accessible, inclusive, and developmentally supportive environments for children and families.



Programs and Services Delivered

- **Licensed Child Care Programs:** Care for children aged 18 months to 12 years is offered through full-day, part-time, and before- and after-school programs at:
 - Algoma Child Care Centre
 - Grace Remus Child Care Centre
 - Ogden Child Care Centre
 - Woodcrest Child Care Centre.

All centres meet CCEYA standards and participate in CWELCC to support affordable, accessible licensed care. Currently, CWELCC enrolled families (under 6 years old), pay no more than \$22/day.

- **Early Childhood Education:** Educators provide play-based, developmentally appropriate programming aligned with the CCEYA and *How Does Learning Happen?*, supporting children's cognitive, emotional, social, and physical growth. Children also receive nutritious meals that meet CCEYA standards and promote health and learning readiness. Together, these supports strengthen early learning foundations and contribute to children's long-term well-being.

2026 Priorities

- Increase access to licensed child care spaces through child care expansion
- Further implementation of the Canada-Wide Early Learning and Child Care (CWELCC) Program
- Advancing the rollout of Child Care Pro software to support efficient waitlist, registration, billing, payment, and reporting processes.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	27.0	28.0	35.0	7.0
Part-Time	5.1	5.1	6.4	1.3
Total FTE	32.1	33.1	41.4	8.3
Summary of FTE Changes				
<ul style="list-style-type: none"> • Expansion: Supervisor Child Care (1.0 FTE) for the Ogden Child Care Centre. This expansion would allow the Manager to focus exclusively on the strategic oversight and operational leadership of the entire Child Care Division, re-aligning direct supervisory responsibility for the Ogden Child Care Centre. This position is fully funded through the new child care funding model. • Expansion: Early Childhood Educator (7.3 FTEs). 1.0 FTE was filled in 2025 to support the expansion of 5 toddlers at Ogden Child Care Centre. The remaining expansions would enable the City to activate 25 additional child care spaces, with the primary focus on toddler and preschool expansion, while also supporting a modest increase in kindergarten and school-age capacity. These positions are fully funded through the new child care funding model and parent fees. 				

2026 Budget Summary (Tax-Supported: Child Care)

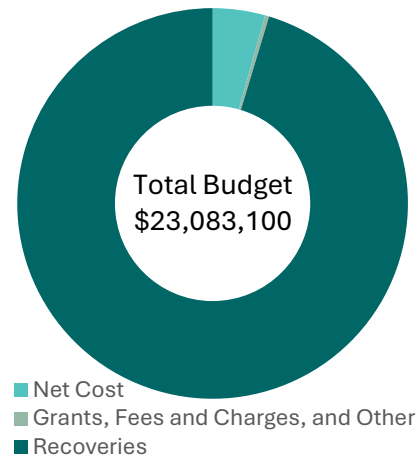
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	2,578.9	2,723.4	4,423.2	1,699.8	62.4%
Expenditures					
Personnel Services	2,841.1	3,124.3	4,025.7	901.4	28.9%
Purchased Services	8.8	6.7	6.7	-	0.0%
Rents and Financial Expenses	75.6	76.7	89.5	12.8	16.7%
Materials	263.5	213.3	244.6	31.3	14.7%
Inter-functional Transfer	370.5	361.6	421.3	59.7	16.5%
Total Expenditures	3,559.5	3,782.6	4,787.8	1,005.2	26.6%
Net Cost	980.6	1,059.2	364.6	(694.6)	(65.6%)

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	122.2
Rents and financial expenses – Increase to building leases	8.0
Materials – Increase to food supplies and other costs	31.3
Fees and Charges – Increase to user fees	(9.4)
Subtotal	152.1
Line-by-Line Review Adjustments	
Rents and Financial Expenses – Software license to support UKG implementation	4.8
Fees and Charges – Increased CWELCC funding due to a change in the funding formula	(911.2)
Subtotal	(906.4)
Service Enhancements	
Personnel Services – Increase of 1.0 FTE Supervisor Child Care and 7.3 FTEs Early Childhood Educator which will increase programming for 30 additional spaces	779.2
Fees and Charges – Additional user fees associated with FTE expansion above	(779.2)
Subtotal	-
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	59.7
Net Cost Increase/(Decrease)	(694.6)



Facilities Services

The Facilities Services Division oversees the maintenance and operation of municipal facilities by applying best practices in preventative maintenance, operations, construction, and repair to ensure safe, reliable, and functional spaces for all users.



Spotlight

The City continues to prioritize the safety and security of residents, visitors, and staff at municipal facilities. In response to ongoing security concerns and evolving service needs, enhanced evening security coverage for Transit operations at City Hall has been added. This targeted investment strengthens on-site presence during higher-risk periods, supports safe access to services, and reinforces the City’s commitment to maintaining secure and welcoming public spaces.



Programs and Services Delivered

- **Facilities Management:** Oversees the building portfolio of approximately 175 facilities totaling 2.1 million square feet, including community centres, aquatic facilities, splash pads, arenas, stadia, emergency services buildings, and corporate/administrative facilities.
- **Facility Security:** Manages corporate security systems, mobile patrols, and static guard services for City Hall and designated facilities.
- **Contract Management:** Administers contracts for facility maintenance, repair, janitorial services, security systems, and building/grounds operations.
- **Continuous Improvement:** Leads innovation in facility operations through technology adoption, data-driven decision making, and process improvement.
- **Regulatory Compliance:** Ensures facilities, equipment, and building systems are maintained to all relevant codes, regulations, standards, and municipal by-laws.
- **Operational Support:** Provides maintenance, repair, janitorial, and operational support for indoor/outdoor pools, marina splash pad, arenas, and stadia to support program delivery.
- **Technical Consultation:** Offers expertise in security systems, building automation, electrical systems, construction, project planning, and maintenance.
- **Corporate Safety Programs:** Manages corporate programs including backflow prevention, designated substances inventory, hazardous waste inventory, and the Electrical Safety Authority Continuous Safety Services program.

2026 Priorities

- Manage Preventative Maintenance to optimize performance and maximize equipment lifecycle of boilers, HVAC systems, plumbing, elevators, life safety systems, roof, and structural components to maintain safe and reliable operations
- Advance Arc Flash studies and implement mitigation measures to meet ESA requirements and obligations under the Occupational Health & Safety Act
- Upgrading the Canada Games Complex (CGC) lighting as well as pool basin regrouting and general maintenance during planned shutdowns at the CGC and Churchill Pool
- Evaluation and renewal of key corporate service contracts including HVAC maintenance, janitorial services, and snow clearing as terms renew
- Annual inspection, maintenance, and lifecycle planning for arena refrigeration systems to ensure safety, reliability, and compliance with safety requirements
- Enhance preventative maintenance across all major facilities to reduce system failures and extend asset life
- Provide technical assistance maintenance to support recreational programs and events
- Start-up and opening of the new TBaytel Multiplex.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	43.0	44.5	48.5	4.0
Part-Time	4.4	2.9	2.9	-
Total FTE	47.4	47.4	51.4	4.0
Summary of FTE Changes				
<ul style="list-style-type: none"> • Expansion: Facility Operator (4.0 FTE) for the new Tbaytel Multiplex operations and maintenance 				

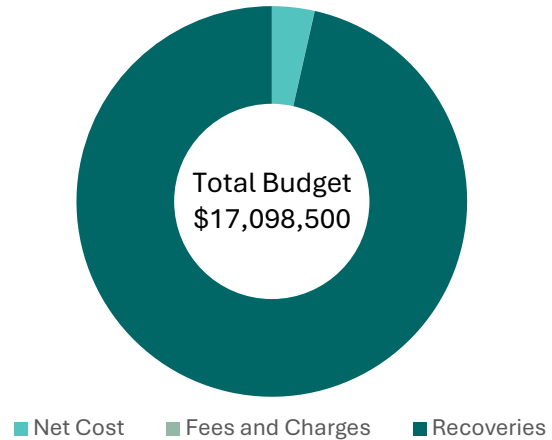
2026 Budget Summary (Tax-Supported: Facilities Services)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	64.3	43.9	66.5	22.6	51.5%
Fees and Charges	20.1	10.0	10.0	-	0.0%
Other Revenues	28.8	2.5	2.5	-	0.0%
Inter-functional Recovery	20,338.4	21,296.7	22,003.4	706.7	3.3%
Total Revenues	20,451.6	21,353.1	22,082.4	729.3	3.4%
Expenditures					
Personnel Services	4,828.0	4,651.7	4,990.0	338.3	7.3%
Purchased Services	378.7	1,431.8	754.3	(677.5)	(47.3%)
Rents and Financial Expenses	95.9	117.8	117.8	-	0.0%
Materials	14,300.7	14,037.5	15,146.4	1,108.9	7.9%
Inter-functional Transfer	1,869.6	2,023.1	2,074.6	51.5	2.5%
Total Expenditures	21,472.9	22,261.9	23,083.1	821.2	3.7%
Net Cost	1,021.3	908.8	1,000.7	91.9	10.1%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	167.1
Line-by-Line Review Adjustments	
Purchased Services – Increase in professional fees based on recent experience	4.8
Purchased Services – Increase in security cost based on recent experience	82.0
Purchased Services – Decrease in snow removal cost based on recent experience and re-alignment of account grouping. See line below	(764.3)
Materials – Increase in snow shovelling and sand based on recent experience	555.7
Materials – Increase in utilities based on recent experience	245.5
Materials – Increase in building maintenance, janitorial and other maintenance expenses based on recent experience	209.6
Provincial Grants – Increase in MTO grant based on recent experience	(22.6)
Subtotal	310.7
Service Enhancements	
Personnel Services – Increase of 4.0 FTE to operate the new Tbaytel Multiplex facility	171.2
Materials – Various expenses to operate the Tbaytel Multiplex facility including utilities, janitorial, and waste removal	98.1
Inter-functional Recovery from the Recreation and Culture Division	(260.7)
Subtotal	8.6
Inter-functional Adjustment	
Change due to adjustments in recovery from program areas utilizing Facilities services	(446.0)
Change due to adjustments in inter-functional allocations of support services	51.5
Subtotal	(394.5)
Net Cost Increase/(Decrease)	91.9

Fleet Services

The Fleet Services Division delivers a fleet asset management program throughout the Corporation that is grounded in responsible stewardship, stable service performance, and a continued commitment to safety. The program includes planning for and procurement of new vehicles and equipment, maintenance and repair operations, right-sizing the fleet, asset retirement and disposal, training, fleet administration, and expertise in fleet-related legislation including the Commercial Vehicle Operator Registration (CVOR) Program and the *Highway Traffic Act*.



Spotlight

Did you know Fleet Services takes a right-sizing approach when replacing vehicles and equipment to reduce waste and increase efficiency?

Replacement decisions are not automatic like-for-like swaps. Fleet Services reviews how each asset is used, considering factors such as the appropriate size, total number of units, and the most efficient asset type to meet operational needs. This includes assessing utilization, duty cycle, service requirements, and opportunities to standardize or share assets across programs.



By matching the right vehicle or equipment to the right job, Fleet Services avoids over-specification, reduces operating and maintenance costs, and minimizes under-used assets in the fleet. The result is a leaner, more efficient fleet that delivers the required service level while making better use of public resources.



Programs and Services Delivered

- **Fleet Asset Procurement:** Tracks lifecycle data for each fleet asset, including age, utilization, maintenance costs, and overall condition. Determines the asset's useful life based on this data and industry best practices, right sizing and lower carbon footprint considerations, and plans for its replacement.
- **Fleet Maintenance:** Oversees the Transit Maintenance Shop, responsible for repairing and maintaining 48 conventional transit buses and 27 specialized transit buses. Manages equipment maintenance at the north and south yards for approximately 520 fleet assets, including tandem dump trucks, sander trucks, plow trucks, sewer trucks, refuse trucks, graders, sidewalk tractors, loaders, backhoes, and other equipment. Administers repair and maintenance of approximately 160 light fleet vehicles outsourced through the RFP process.
- **Fleet Training and Administration:** Develops and delivers training programs for approximately 500 employees. Certifies employees to operate specific assets after competency testing. Investigates incidents or collisions involving corporate fleet assets, assesses preventability, and assigns internal demerit points for preventable incidents. Designs and delivers reinstruction programs tailored to the issues that cause incidents.
- **Safety and Legislative Training:** Provides ongoing safety talks and training sessions to sections in group format throughout the year.

2026 Priorities

- Maintenance and repair cost mitigation and resource efficiency, in response to budget pressures resulting from aging fleet, rising costs, and tariff impacts
- Fleet Electrification
- Anti-idling campaign.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	39.0	40.0	40.0	-
Part-Time	1.0	-	-	-
Total FTE	40.0	40.0	40.0	-



2026 Budget Summary (Tax-Supported: Fleet Services)

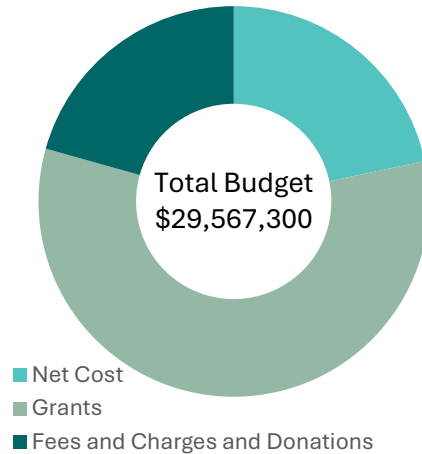
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	21.8	3.2	3.2	-	0.0%
Inter-functional Recovery	15,173.9	16,092.4	16,494.3	401.9	2.5%
Total Revenues	15,195.7	16,095.6	16,497.5	401.9	2.5%
Expenditures					
Personnel Services	4,340.5	4,425.6	4,632.8	207.2	4.7%
Purchased Services	2,399.8	2,538.2	2,992.3	454.1	17.9%
Materials	7,642.4	7,461.9	7,153.1	(308.8)	(4.1%)
Inter-functional Transfer	1,348.6	2,198.9	2,320.3	121.4	5.5%
Total Expenditures	15,731.3	16,624.6	17,098.5	473.9	2.9%
Net Cost	535.6	529.0	601.0	72.0	13.6%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase and movement between wage scales	207.2
Line-by-Line Review Adjustments	
Purchased Services – Increase related to frequency of maintenance and potential tariff impacts	454.1
Materials – Decrease in fuel costs based on recent experience	(482.8)
Materials – Increase in parts and other supplies based on recent experience	174.0
Subtotal	145.3
Inter-functional Adjustment	
Change due to adjustments in recovery from program areas utilizing Fleet services	(401.9)
Change due to adjustments in inter-functional allocations of support services	121.4
Subtotal	(280.5)
Net Cost Increase/(Decrease)	72.0



Long-Term Care and Senior Services

Pioneer Ridge Long Term Care and Senior Services is committed to delivering quality care to their clients by meeting their individualized needs and helping them live in ways that are meaningful to them. The Division supports seniors and people with comprehensive care needs to have the healthiest, most fulfilling lives possible through exceptional care and services while supporting “Aging in Place”.



Spotlight

Pioneer Ridge received accreditation under Meaningful Care Matters™ Butterfly Approach. As the first long-term care home to be accredited in northwestern Ontario, Pioneer Ridge transitioned from a medical/task oriented to an emotion-based model of care which prioritizes engaging with residents in the present moment, ensuring that their day-to-day experiences are rich with meaning. Emotional needs are as equally important as their physical needs and routines are tailored to the residents’ unique life stories.



Programs and Services Delivered

- **Pioneer Ridge:** A 150-bed long-term care facility providing 24/7 resident-focused care through services and programs designed to enhance quality of life and meet individual resident needs. Services include nursing and personal care, palliative and end-of-life care, behavioral support programs, medical services, dietetics and food services, therapeutic recreational programming, spiritual and religious care, volunteer programs, and diverse, inclusive care and services.
- **Jasper Place:** A 110-bed supportive housing complex that helps seniors live independently by offering rent-geared-to-income, single or double occupancy apartments. Services include wellness checks, bathing, housekeeping, laundry, meal support, medication assistance, personal care, social and emotional support, and social activities.
- **Meals on Wheels:** A community program delivering home-cooked meals to approximately 250 citizens, supporting the nutritional needs of seniors, individuals with disabilities, and those recovering from surgery or illness. In addition to meal delivery, the program provides wellness checks and emotional and social support.
- **Municipal Homemaking Program:** Provides services through community agency contracts to individuals needing assistance with household activities and who have limited financial resources. Services include meal preparation, housekeeping, and laundry assistance.

2026 Priorities

- Demonstrate high quality care and excellence through successful Accreditation and Quality Improvement Plan goals
- Advance equity, inclusion, diversity, and anti-racism strategies to improve health outcomes
- Expansion of the emotion-focused model of care- “Butterfly Model”
- Build HHR levels through increased student placements and recruitment initiatives
- A small expansion in Nutrition Services (part-time personnel, food, and fuel costs) with intent to expand catering services.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	136.8	143.4	143.4	-
Part-Time	91.2	93.3	92.7	(0.6)
Total FTE	228.0	236.7	236.1	(0.6)
Summary of FTE Changes				
<ul style="list-style-type: none"> • Realignment: Supervisor Financial Services (1.0 FTE) moved to the Finance Division and flagged for elimination • Repurpose: Increase full-time Home Support Staff (1.0 FTE) and decrease part-time Home Support Staff (1.0 FTE) • Expansion: Second Cook (0.4 FTE) to support food services 				

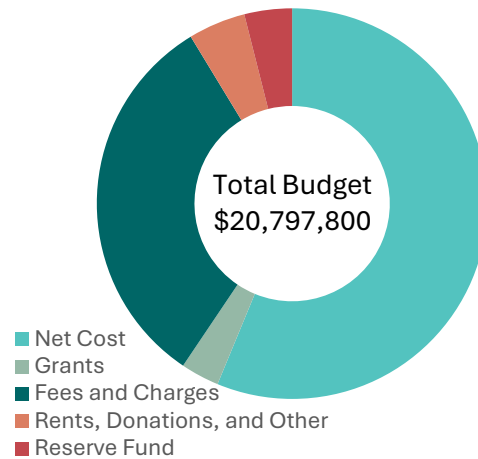
2026 Budget Summary (Tax-Supported: Long-Term Care and Senior Services)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	15,191.2	16,507.9	17,052.7	544.8	3.3%
Fees and Charges	6,246.0	5,706.1	6,103.1	397.0	7.0%
Donations	0.3	0.5	0.5	-	0.0%
Total Revenues	21,437.5	22,214.5	23,156.3	941.8	4.2%
Expenditures					
Personnel Services	20,697.2	22,028.3	22,848.7	820.4	3.7%
Purchased Services	1,103.1	1,169.7	1,250.7	81.0	6.9%
Rents and Financial Expenses	62.3	89.4	110.8	21.4	23.9%
Materials	3,310.4	2,970.9	3,136.0	165.1	5.6%
Inter-functional Transfer	1,829.6	1,885.0	2,137.8	252.8	13.4%
Contribution to Reserve Fund	228.3	83.3	83.3	-	0.0%
Total Expenditures	27,230.9	28,226.6	29,567.3	1,340.7	4.7%
Net Cost	5,793.4	6,012.1	6,411.0	398.9	6.6%

Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
Personnel Services – Supervisor Financial Services moved to Finance	(149.6)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	935.3
Fees and Charges – User fee increases	(56.6)
Subtotal	878.7
Line-by-Line Review Adjustments	
Purchased Services – Increased requirement for contract staff to backfill vacancies	81.0
Rents and Financial Expenses – Increase in computer equipment and software	21.4
Materials – Various expenses primarily food supplies	129.2
Provincial Grants – Increased funding based on recent funding experience	(544.8)
Fees and Charges – Increased user fees based on recent experience	(264.1)
Subtotal	(577.3)
Service Enhancements	
Personnel Services – Second Cook (0.4 FTE) in Nutrition Services to support enhanced catering	34.7
Materials – Various expenses primarily food supplies	35.9
Inter-functional Transfers	5.7
Fees and Charges – User Fees to cover costs	(76.3)
Subtotal	-
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	247.1
Net Cost Increase/(Decrease)	398.9

Recreation and Culture

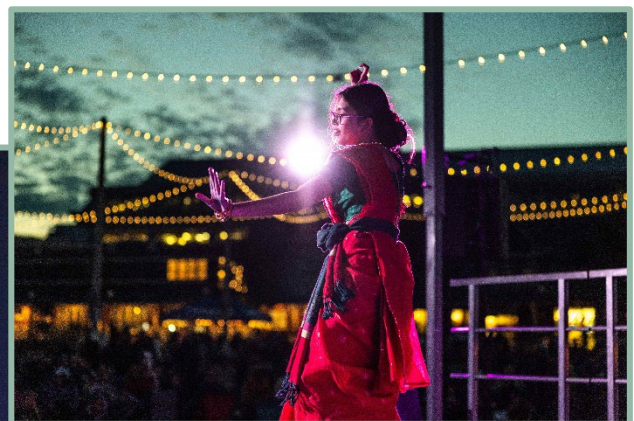
The Recreation and Culture Division fosters community well-being by providing high-quality programs, services, and community development supports that promote active-living, cultural enrichment, and social engagement for residents and visitors of all ages. The Division offers and supports diverse recreation and cultural opportunities across the city.



Spotlight

In 2026 the Recreation & Culture Division will welcome the community to the new Tbaytel Multiplex, providing access to modern indoor turf for a variety of sports and interests.

Later in the year, the Division will begin the process of developing a new Recreation, Parks & Facilities Master Plan to guide the future of City facilities, programs and services and address the current and emerging needs of residents and visitors.



Programs and Services Delivered

- **Aquatics and fitness programs:** Offer swimming lessons, water safety programs, aquatic, gym and land-based fitness activities for all ages.
- **Children and youth programs:** Provide recreational and educational activities and programming to children and youth to promote healthy development and engagement.
- **Older adult centres and community programs:** Deliver tailored programs and activities that encourage health and wellbeing, active-living, social interaction, and lifelong learning for those aged 55 plus.
- **Cultural development, community programming and events:** Supports local culture, arts, heritage and tourism through community events, festivals, programs, and public art installations that celebrate Thunder Bay's diverse cultural identity; promotes volunteerism in Division programs and services.
- **Sport and community development:** Provides access to sport facilities, supports the local events sector and major event hosting, and supports community centre programming.
- **Initiatives, marketing and community support:** Coordinates planning and strategic initiatives, leads Division marketing and advertising, and supports Thunder Bay's citizens and non-profit organizations through grant and subsidization programs.

2026 Priorities

- Start operating the Tbaytel Multiplex
- Adopt and begin to implement an Arena Renewal Strategy
- Implement Divisional marketing support
- Begin development of a new Recreation, Parks & Facilities Master Plan
- Celebrate facility anniversaries, including the 75th Anniversary of the Fort William Gardens.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	34.3	32.8	35.7	2.9
Part-Time	92.5	95.0	106.6	11.6
Total FTE	126.8	127.8	142.3	14.5
Summary of FTE Changes				
<ul style="list-style-type: none"> • Realignment: Registration & Administrative Clerk (1.0 FTE), Facility Booking Coordinator (1.0 FTE), Facility Booking & Administrative Clerk (1.0 FTE) from Central Support Services (3.0 FTE Total) • Adjustment: Non-Affiliate Hours for Service Attendants, Lifeguards, Children & Youth Leaders, Instructors, Babysitters, Junior Inclusion Service Facilitators, Security, Box Office, Skate Patrol, Evening-Weekend Supervisors and Facility Attendants, based on current operations (6.3 FTEs) • Repurpose: Increase full-time Marketing & Advertising Officer (1.0 FTE) and decrease part-time Key Coordinator (0.7 FTE), Instructors (0.3) • Repurpose: Increase Supervisor Strategic Initiative & Marketing (1.0 FTE) and decrease Coordinator Recreation & Cultural Planning (1.0 FTE) • Expansion: Sport Development Coordinator (1.0 FTE); Facility Booking Coordinator (1.0 FTE); Senior Services Attendant (1.5 FTE); Service & Facility Attendants (2.2 FTE), Concession Operators (1.8 FTE) to support Tbaytel Multiplex operations (7.5 FTE Total) • Expansion: PRO Kids Placement Officer (0.2 FTE) • Reduction: Neighbourhood Lead (0.25 FTE), Neighbourhood Program Coordinator (0.35 FTE), Youth & Family Systems Collaborator (0.75 FTE), Youth Navigator (0.75 FTE), Youth Mentor (0.4 FTE) positions previously funded by grants (2.5 FTE Total) 				

2026 Budget Summary (Tax-Supported: Recreation and Culture)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Federal Grants	1,152.7	539.3	248.3	(291.0)	(54.0%)
Provincial Grants	1,204.5	535.1	415.9	(119.2)	(22.3%)
Fees and Charges	6,200.5	5,518.0	6,630.9	1,112.9	20.2%
Rents	312.9	401.2	566.4	165.2	41.2%
Donations	239.2	301.7	394.1	92.4	30.6%
Other Revenues	22.0	25.7	26.3	0.6	2.3%
Transfer from Reserve Fund	1,759.5	720.1	819.8	99.7	13.8%
Total Revenues	10,891.3	8,041.1	9,101.7	1,060.6	13.2%
Expenditures					
Personnel Services	8,985.0	8,723.2	9,432.2	709.0	8.1%
Purchased Services	507.8	484.2	511.4	27.2	5.6%
Rents and Financial Expenses	220.6	138.0	137.8	(0.2)	(0.1%)
Materials	4,703.3	1,937.7	2,220.3	282.6	14.6%
Inter-functional Transfer	7,912.8	7,869.2	8,299.4	430.2	5.5%
Contribution to Reserve Fund	382.0	185.6	196.7	11.1	6.0%
Total Expenditures	22,711.5	19,337.9	20,797.8	1,459.9	7.5%
Net Cost	11,820.2	11,296.8	11,696.1	399.3	3.5%

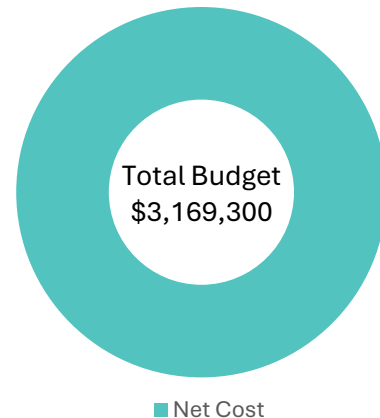


Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
Personnel Services – 3.0 FTEs moved from Central Support Services Division	220.5
Inflationary	
Personnel Services – General wage increase, movement between wage scales	170.2
Fees and Charges – User fee increases	(95.9)
Rents – User fee increases	(4.0)
Subtotal	70.3
Line-by-Line Review Adjustments	
Personnel Services – Adjusted Non-Affiliate hours to reflect operations for summer camps, children and youth programs, aquatics, Fort William Gardens and community centres.	331.2
Fees and Charges – Revenue generated from services related to adjusted hours above	(298.1)
Rents – From services based on recent experience including adjusted hours above	(160.8)
Personnel Services – Healthy Kids HOME Program has ended; Building Safer Communities Program concludes in March 2026	(260.7)
Federal Grants – Approved Building Safer Communities funding (Jan-Mar)	249.9
Provincial Grants – Adjustment for conclusion of Healthy Kids HOME and funding	123.2
Purchased Services – Review of various line items based on recent experience	(40.3)
Rents and Financial Expenses – Review of various line items based on recent experience	(5.6)
Materials – Review of various line items based on recent experience	(63.4)
Materials – Software license to support UKG implementation	81.0
Transfer from Reserve Fund – Based on estimated needs	(69.3)
Grants, Donations and Other Revenue – Anticipated increased funding and revenues	(25.9)
Fees and Charges – Line by line review based on recent experience	(73.4)
Contribution to Reserve Fund – Based on PRO Kids estimated revenues	11.1
Subtotal	(201.1)
Service Enhancements	
Personnel Services – Additional staff to operate and support new Tbaytel Multiplex facility	227.8
Purchased Service – Snow removal and pest control for Tbaytel Multiplex	31.0
Rents and Financial Expenses – Various expenses anticipated for Tbaytel Multiplex	0.9
Materials – Various expenses required to operate the Tbaytel Multiplex facility	199.5
Inter-functional Transfers for Tbaytel Multiplex	267.0
Fees and Charges – User fees for play fields and advertising at Tbaytel Multiplex	(645.5)
Rents – Room rentals at Tbaytel Multiplex	(0.4)
Donations – Corporate Sponsorship (Naming Rights) for Tbaytel Multiplex	(30.0)
Personnel Services – PRO Kids Placement Officer increased hours to support placements	10.4
Transfer from Reserve Fund – Transfer from PRO Kids Reserve Fund for Placement Officer	(10.4)
Subtotal	50.3
One-time	
Personnel Services – Training and uniforms for Tbaytel Multiplex facility	9.6
Purchased Services – Additional security for events and activities at Fort William Gardens	36.5
Rents and Financial Expenses – equipment expenses for Tbaytel Multiplex	4.5
Materials – Various expenses required to prepare to open the Tbaytel Multiplex	17.5
Materials – PRO Kids application portal software and transportation supports	20.0
Transfer from Reserve Fund – Transfer from PRO Kids Reserve Fund	(20.0)
Materials – Various event hosting expenses	28.0
Subtotal	96.1
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	163.2
Net Cost Increase/(Decrease)	399.3

Recreation and Culture (CYCFP)

The Recreation and Culture Division also administers the Community, Youth, and Cultural Program (CYCFP). Through this program the City invests in and supports the operation and sustainability of non-profit community, youth and cultural organizations.

Funding is recommended based on criteria related to community need/impact, financial need, organizational and Board capacity, sustainability, and evidence of other sources of revenue.



2026 Budget Summary (Tax-Supported: CYCFP)

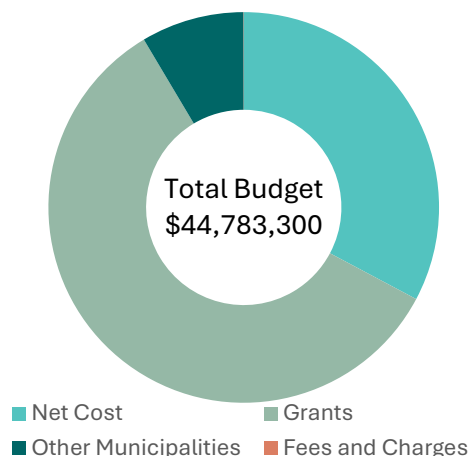
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Materials	3,128.4	3,070.0	3,169.3	99.3	3.2%
Net Cost	3,128.4	3,070.0	3,169.3	99.3	3.2%

Summary of Changes 2026 vs 2025	Impact (\$000)
Line-by-Line Review Adjustments	
Materials – Budget reflects recommended sustaining/operating grants and in-year allocation for project grants. The CYCFP review process was followed in making recommendations for 2026 funding.	80.2
Service Enhancements	
Materials – Enhanced funding for Regional Food Distribution Association	19.1
Net Cost Increase/(Decrease)	99.3



Superior North EMS

Superior North EMS (SNEMS) continues to play a vital role in supporting community health across the region. Our operations include rapid response to 911 medical emergencies, timely urgent patient transportation, and a growing portfolio of initiatives designed to improve public health outcomes. As healthcare demands evolve, SNEMS remains focused on reducing pressures on emergency departments, supporting chronic disease management, and responding effectively to mental health and addiction-related needs.



Through dedicated paramedic professionals, innovative service models, and strong community partnerships, SNEMS delivers high-quality and responsive care that directly supports the region's overall health and well-being. The 2026 operating budget reflects our commitment to maintaining essential emergency services while advancing strategic priorities that strengthen system resilience and enhance patient care.

Spotlight

In mid- 2025, Superior North EMS launched the Specialized Treatment and Alternate Response (STAR) Team, enhancing the Service's ability to respond to crisis situations and connect patients with appropriate community-based supports. The launch followed the development of the Service's first Patient Care Model and included frontline training and new partnerships with local mental health and healthcare organizations, supporting a more integrated and patient-centred response model.



During the Fall 2025, all SNEMS paramedics completed The Working Mind for First Responders resiliency training. This training was delivered in house by Northwest Ontario Psychology, supporting the mental health and wellness of first responders. The 2026 budget invests in workforce stabilization, focusing on recruitment, retention, and overall paramedic well-being to maintain high-quality service across the region as system demands evolve.



Programs and Services Delivered

- **911 Emergency Medical Response:** Provides rapid, skilled, and compassionate response to 911 medical emergencies, ensuring timely assessment, stabilization, and critical on-scene care.
- **Urgent Patient Transportation:** Delivers safe and efficient transport for patients requiring urgent medical attention, with continuity of care maintained throughout transit.
- **Community Paramedicine Programs:** Offers proactive, patient-centered healthcare services aimed at improving quality of life, reducing avoidable hospital visits, and supporting chronic disease management through in-home and community-based care.
- **Specialized Treatment and Response (STAR) Team:** A specialized team providing targeted intervention, stabilization, and resource connection for individuals experiencing mental health or addiction-related crises.

2026 Priorities

- Strategic Deployment of EMS Stations and Assets
 - Advancing system redesign and deployment strategies to optimize response times and ensure equitable access to emergency medical services across the region
- Infrastructure and Equipment Upgrades
 - Continuing investment in modernized facilities, vehicles, and medical equipment to support safe, reliable, and efficient service delivery
- Enhanced Training and Retention Programs
 - Supporting workforce sustainability through expanded training, wellness initiatives, continued medical education and professional development opportunities
- Expansion of Community Health Initiatives
 - Strengthening community paramedicine and related initiatives to further reduce hospital system pressures and enhance preventative, community-based care.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	200.4	200.4	200.4	-
Part-Time	40.4	40.4	40.4	-
Total FTE	240.8	240.8	240.8	-



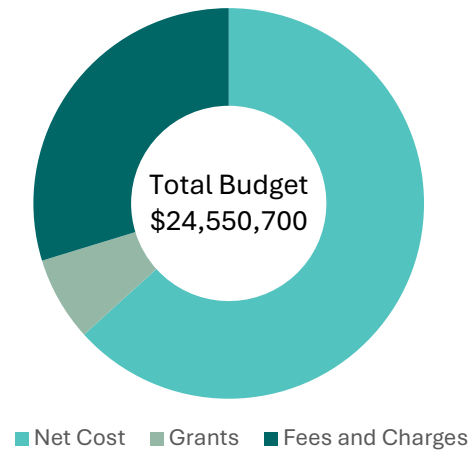
2026 Budget Summary (Tax-Supported: Superior North EMS)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	22,701.1	25,779.6	26,279.6	500.0	1.9%
Other Municipalities	3,334.1	3,544.7	3,815.9	271.2	7.7%
Fees and Charges	24.0	10.0	10.0	-	0.0%
Total Revenues	26,059.2	29,334.3	30,105.5	771.2	2.6%
Expenditures					
Personnel Services	30,132.6	33,921.6	35,010.4	1,088.8	3.2%
Purchased Services	1,011.7	1,155.9	1,016.9	(139.0)	(12.0%)
Rents and Financial Expenses	645.0	647.5	650.2	2.7	0.4%
Materials	3,168.6	3,202.0	3,325.4	123.4	3.9%
Debt Repayment	626.6	611.9	719.4	107.5	17.6%
Inter-functional Transfer	1,955.2	2,076.5	2,267.5	191.0	9.2%
Contribution to Reserve Fund	1,230.5	1,630.5	1,793.5	163.0	10.0%
Total Expenditures	38,770.2	43,245.9	44,783.3	1,537.4	3.6%
Net Cost	12,711.0	13,911.6	14,677.8	766.2	5.5%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	1,088.8
Purchased Services – Increase snow removal costs	4.0
Rents and Financial Expenses – Increase in taxes	2.5
Subtotal	1,095.3
Line-by-Line Review Adjustments	
Purchased Services – Adjust Dedicated Nurse Program down to expected funding levels	(153.0)
Rents and Financial Expenses – Increase based on recent experience	0.2
Materials – Increase in equipment, supplies and technology based on recent experience	123.4
Debt Repayment – Reduction in annual debt principal and interest payment	107.5
Provincial Grants – Increase based on cost-sharing formula	(500.0)
Other Municipalities – Increase based on cost-sharing formula	(271.2)
Subtotal	(693.1)
Service Enhancements	
Purchased Services – Enhancement to wellness program	10.0
Contribution to Reserve Fund – Increase to enable purchase of ambulances based on current market costs	163.0
Subtotal	173.0
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	191.0
Net Cost Increase/(Decrease)	766.2

Transit Services

The Transit Services Division is responsible for planning, managing, and delivering a safe, reliable, and comfortable public transit network to provide access and mobility for people across the City. The team focuses on providing on-street operations, rider support, administration, and service planning of the conventional transit system as well as Lift+ specialized transit service for customers who are unable to use the conventional transit system. The Division also oversees the planning, improving and maintenance of accessible bus stops and bus shelter infrastructure and amenities.



Spotlight

Thunder Bay Transit connects residents to jobs, education, health care, and community services across the city. The 2026 operating budget supports the City of Thunder Bay's work to transform transit by improving reliability, safety, and customer experience, while exploring new on-demand service options that complement conventional bus routes. These transformative efforts are helping create a more flexible, accessible, and sustainable transit system that better meets the needs of people in Thunder Bay.



Programs and Services Delivered

- **Conventional transit operations:** Delivery of a city-wide network of scheduled fixed route conventional transit services for commuters, students, and residents.
- **Specialized transit (Lift+ service) operations:** Provides a shared ride, door-to-door service designed to meet the needs of residents who have a disability that prevents them, on a regular basis, from being able to use the conventional transit service.
- **Transit infrastructure:** Oversees maintenance and improvements to bus stops, shelters, and other passenger-related infrastructure that enhances the comfort and convenience of transit travel and makes transit accessible to all.
- **Service planning and customer support services:** Develops and implements changes designed to service more people and provide support for rider trip planning, accessibility needs, customer service and feedback.

2026 Priorities

- Transforming Transit: improved transit service model development, design, and implementation planning to address gaps and better serve customer needs
- Introduction of new advanced scheduling software platform for On-Demand Specialized and Microtransit Services
- Ongoing transit infrastructure improvements at bus stops, transfer points, and terminals.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	117.3	117.3	117.3	-
Part-Time	25.3	25.3	25.3	-
Total FTE	142.6	142.6	142.6	-



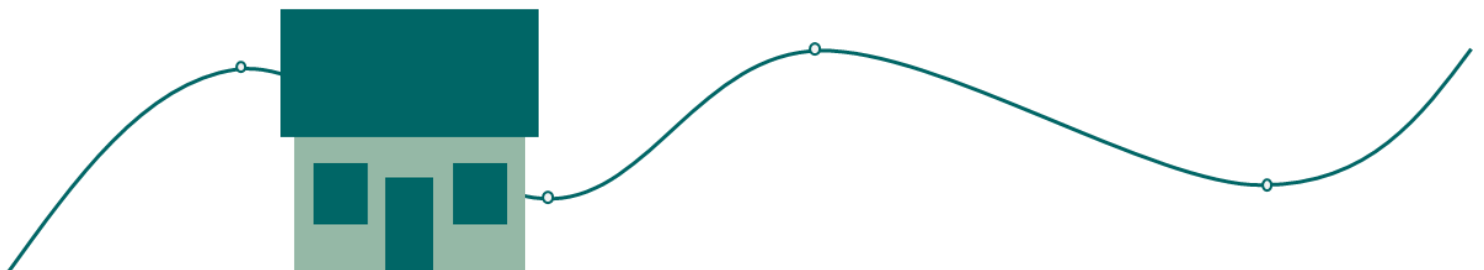
2026 Budget Summary (Tax-Supported: Transit Services)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	2,381.1	1,638.5	1,713.9	75.4	4.6%
Fees and Charges	6,694.3	6,931.3	7,300.1	368.8	5.3%
Total Revenues	9,075.4	8,569.8	9,014.0	444.2	5.2%
Expenditures					
Personnel Services	11,645.8	12,453.6	12,970.1	516.5	4.1%
Purchased Services	348.5	824.2	1,017.2	193.0	23.4%
Rents and Financial Expenses	260.9	272.9	272.9	-	0.0%
Materials	902.4	730.2	799.0	68.8	9.4%
Inter-functional Transfer	8,292.2	8,760.4	8,650.6	(109.8)	(1.3%)
Contribution to Reserve Fund	2,339.8	765.5	840.9	75.4	9.8%
Total Expenditures	23,789.6	23,806.8	24,550.7	743.9	3.1%
Net Cost	14,714.2	15,237.0	15,536.7	299.7	2.0%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	516.5
Purchased Services – Increase in the cost of stop and shelter maintenance	20.0
Fees and Charges – User fee increases	(294.9)
Subtotal	241.6
Line-by-Line Review Adjustments	
Materials – Increase based on new garbage removal contract	30.0
Materials – Software license to support UKG implementation	20.3
Materials – Increase in various expenses based on recent experience	18.5
Provincial Grants – Additional Provincial Gas Tax (Note, remainder of 2026 Provincial Gas Tax funding is accounted for as revenue in Capital Budget)	(75.4)
Contribution to Reserve Fund – Additional Provincial Gas Tax to be contributed to the Reserve Fund	75.4
Fees and Charges – Increased user fees based on recent experience	(73.9)
Subtotal	(5.1)
Service Enhancements	
Purchased Services – Enhanced Lift+ Specialized Transit and passenger information, trip planning software costs	94.7
Purchased Services – Automated Fare Collection System and new Mobility Ride on Demand Microtransit software costs	78.3
Subtotal	173.0
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	(109.8)
Net Cost Increase/(Decrease)	299.7

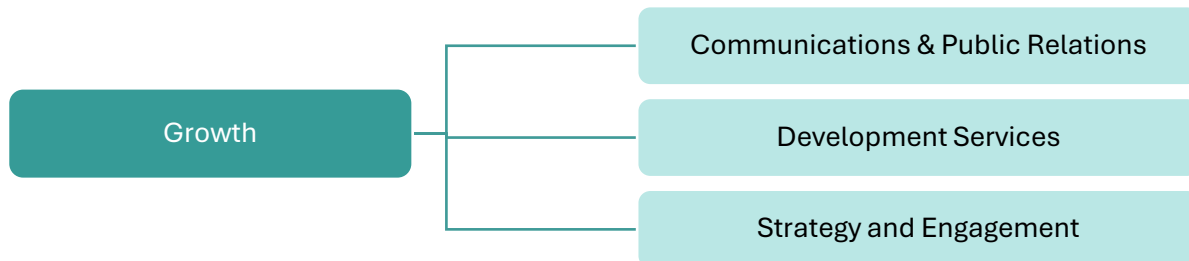


Growth Department



Growth Department

Departmental Organizational Structure



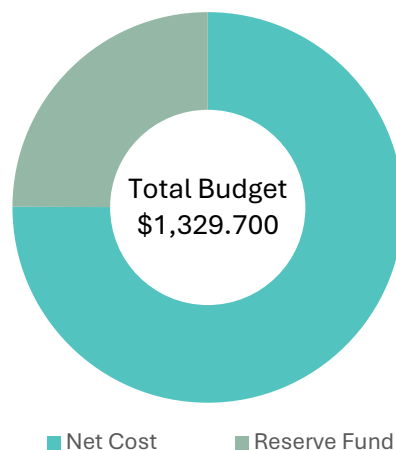
Overall Departmental Budget Summary

Department/Division (\$000s)	2026 Revenues	2026 Expenditures	2026 Net Cost
Commissioner's Office	331.7	1,329.7	998.0
Communications & Public Relations	-	790.2	790.2
Development Services	4,080.2	7,142.3	3,062.1
Development Services (CIP)	600.0	1,309.0	709.0
Strategy & Engagement	2,006.2	4,825.6	2,819.4
Total Department	7,018.1	15,396.8	8,378.7

Commissioner's Office

The Commissioner Growth provides strategic leadership and oversight of the Growth Department.

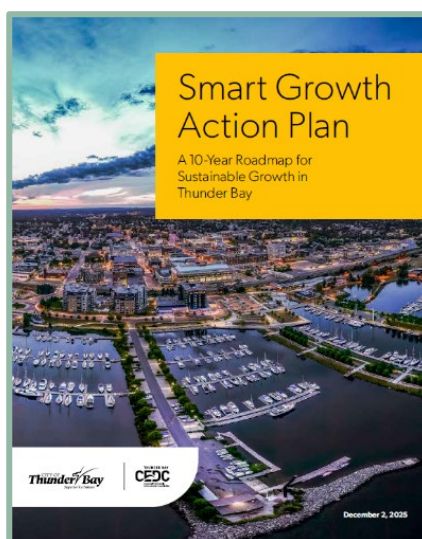
The mission of the Growth Department is to lead Thunder Bay's smart and sustainable growth by creating the conditions for development-ready land and infrastructure, supporting safe, vibrant, and resilient neighbourhoods, and fostering collaboration across the community. Through coordinated planning, evidence-based decision-making, and strong partnerships with industry, business, Indigenous, community, and other government partners, the Department strengthens the foundation that enables growth and long-term prosperity.



Spotlight

Thunder Bay is launching the Smart Growth Action Plan: A 10-Year Roadmap for Sustainable Growth in Thunder Bay, marking the beginning of a coordinated and forward-looking approach to the city's future. Across the community, momentum is already building – with new homes, business investment, renewed downtowns, and vibrant public spaces taking shape.

To turn this momentum into measurable progress, a dedicated Growth Implementation Team will advance the more than 100 smart actions within the Plan.



2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	-	3.0	6.0	3.0
Part-Time	-	-	-	-
Total FTE	-	3.0	6.0	3.0
Summary of FTE Changes				
<ul style="list-style-type: none"> Expansion: Team Lead (1.0 FTE) – Funded by the Assessment Growth Reserve Fund Expansion: Project Manager (1.0 FTE) – Funded by the Assessment Growth Reserve Fund Expansion: Project Coordinator (1.0 FTE) – Funded by the Assessment Growth Reserve Fund 				

2026 Budget Summary (Tax-Supported: Commissioner's Office)

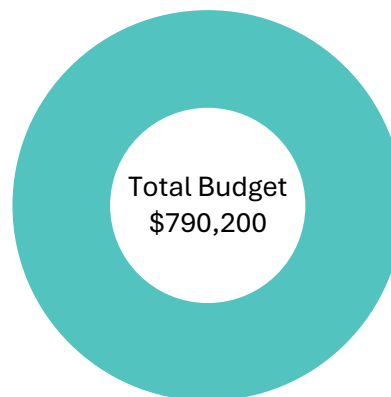
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Transfer from Reserve Fund	-	-	331.7	331.7	n/a
Expenditures					
Personnel Services	-	632.9	986.9	354.0	55.9%
Purchased Services	-	102.0	101.0	(1.0)	(1.0%)
Materials	-	178.5	205.5	27.0	15.1%
Inter-functional Transfer	-	-	36.3	36.3	n/a
Total Expenditures	-	913.4	1,329.7	416.3	45.6%
Net Cost	-	913.4	998.0	84.6	9.3%

Summary of Changes 2026 vs 2025		Impact (\$000)
Inflationary		
Personnel Services – General wage increase, movement between wage scales		32.8
Line-by-Line Review Adjustments		
Purchased Services – Adjustment based on recent experience		(1.0)
Materials – Adjustment to various expenses including meeting, supplies, technology, and other general expenses based on recent experience.		16.5
Subtotal		15.5
Service Enhancements		
Personnel Services – Establishment of the Smart Growth Plan Implementation Team, funded from the Growth Reserve Fund.		321.2
Materials – Various expenses to support the successful implementation of the Smart Growth Action Plan, including supplies and technology.		10.5
Transfer from Reserve Fund – Assessment Growth Reserve Fund to fund expenses above		(331.7)
Subtotal		-
Inter-functional Adjustment		
Change due to adjustments in inter-functional allocations of support services		36.3
Net Cost Increase/(Decrease)		84.6

Communications & Public Relations

The Communications & Public Relations Division drives the City of Thunder Bay's strategic communications, branding, and public relations efforts to align with its strategic vision and growth priorities. This Division develops and oversees a comprehensive communications strategy, ensuring all initiatives support the City's long-term goals and promote transparency, confidence, and public trust.

The Division manages high-profile campaigns and fosters innovative approaches to enhance Thunder Bay's local, national, and global reputation. Through strategic partnerships, collaboration with senior leadership, and proactive stakeholder engagement, it ensures the City's messaging resonates effectively. A key focus includes communicating the City's Smart Growth Plan, highlighting Thunder Bay's commitment to sustainable and forward-thinking development.



■ Net Cost

Spotlight

In 2026 the City will begin a Website Renewal Project. The City will transition to the GovStack platform, unlocking new features, improved performance, and a refreshed online experience for residents and visitors.

A renewed website will also strengthen the City's ability to communicate clearly and proactively about growth initiatives, helping residents and visitors stay informed and engaged as our city grows.



Programs and Services Delivered

- **Strategic Communications Planning:** Crafting and executing communication strategies that support the City's priorities, growth objectives, and public service delivery.
- **Media & Public Relations:** Serving as the primary liaison between the City and media outlets, deliver accurate and timely dissemination of information, and work with internal teams, partners, and stakeholders to coordinate public events and engagements.
- **Public Education:** Raising awareness and on critical issues such as sustainability, community safety, and economic development.
- **Brand Management:** Strengthening Thunder Bay's identity as a desirable place to live, work, and invest by promoting the City's achievements and opportunities.
- **Digital and Creative Communications:** As a central point of contact for all City of Thunder Bay content on thunderbay.ca, manage the City's public website where final content is approved and reviewed to meet accessibility standards, and all digital accounts with City content. Creative work is also produced in-house as appropriate, or through approved design agencies. This includes creative design, digital shareables, banners, event signage, photography, and videography services.
- **Internal Communications:** Manage Inside CTB, a modern, mobile, and accessible corporate intranet site that provides City staff with news and information they need to do their jobs. In addition, the division also manages corporate-wide staff communication vehicles including the City Dailies staff newsletter.

2026 Priorities

- **Creation of a City-Wide Brand Strategy:** Establishing a unified brand identity to strengthen Thunder Bay's position as a vibrant and forward-thinking community, aligning with growth and development goals
- **Support for the Smart Growth Plan:** Driving communication efforts to highlight progress and key milestones of the Smart Growth Plan, building awareness and support for the City's vision
- **Enhanced Digital Engagement:** Expanding digital tools and platforms to connect with residents and stakeholders, fostering greater accessibility and inclusion
- **Website Renewal Project:** The current iCreate software is at end of life and will be decommissioned in June 2027. CTB will migrate to the new GovStack software for a seamless implementation so that the corporation is on a supported platform with well functioning websites
- **Digital Policy:** Continue work on implementing a corporate digital policy to establish proper guidelines for all accounts that publish content on behalf of the City.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	4.0	4.0	5.0	1.0
Part-Time	-	-	-	-
Total FTE	4.0	4.0	5.0	1.0
Summary of FTE Changes				
<ul style="list-style-type: none"> • Realignment: Communications Officer (1.0 FTE) from the Central Support Division 				

2026 Budget Summary (Tax-Supported: Communications & Public Relations)

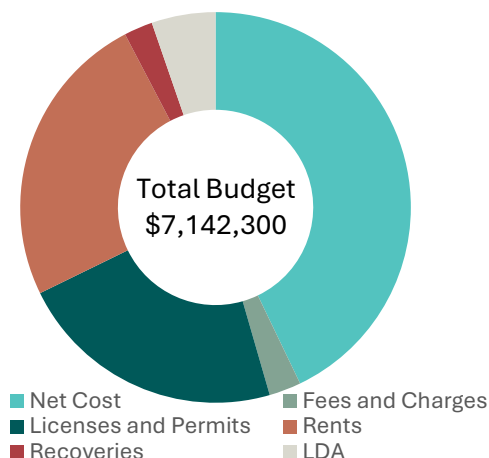
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Personnel Services	417.1	479.8	671.2	191.4	39.9%
Purchased Services	-	-	1.5	1.5	n/a
Rents and Financial Expenses	-	-	4.2	4.2	n/a
Materials	29.0	20.4	65.5	45.1	221.1%
Inter-functional Transfer	24.7	25.8	47.8	22.0	85.3%
Total Expenditures	470.8	526.0	790.2	264.2	50.2%
Net Cost	470.8	526.0	790.2	264.2	50.2%

Summary of Changes 2026 vs 2025		Impact (\$000)
Realignment		
Personnel Services – Communication Officer from Central Support		108.8
Purchased Services – Communications function from Central Support		1.5
Rents and Financial Expenses – Communications function from Central Support		4.2
Materials – Communications function from Central Support		7.5
Subtotal		122.0
Inflationary		
Personnel Services – General wage increase, movement between wage scales		82.6
Line-by-Line Review Adjustments		
Materials – Expense related to Get Involved software moved from Strategy & Engagement to Corporate Communications		30.0
Materials – Increase to various expenses based on recent experience		7.6
Subtotal		37.6
Inter-functional Adjustment		
Change due to adjustments in inter-functional allocations of support services		22.0
Net Cost Increase/(Decrease)		264.2



Development Services

The Development Services Division fosters positive change and growth for Thunder Bay with a focus on prosperity, sustainability, and vibrancy. The Division plays a key role in shaping the City's future by supporting all levels of development through land use planning, facilitation of the Ontario Building Code, and strategic management of the City's real estate assets.



Spotlight

In June 2025, Council approved Thunder Bay's Growth Community Improvement Plan (CIP) to accelerate high-impact commercial and industrial projects through financial incentives that boost investment, create jobs, and strengthen the city's tax base.



To activate the plan, the City aims to contribute \$1.1 million annually to a CIP Reserve Fund to incentivize developments that deliver strong returns in job creation, economic spin-offs, and tax revenue.



Programs and Services Delivered

- **Planning:** Developing and implementing appropriate land use controls in accordance with the statutory requirements of the Planning Act.
- **Community improvement program incentives:** Developing, implementing, and administering Community Improvement Programs that incentivize revitalization of strategic core areas, density, housing, business and industrial growth.
- **Ontario Building Code:** Reviews building plans, issues building permits, completes building inspections and enforces the Ontario Building Code.
- **Strategic management of City real estate assets:** Development of land where appropriate, completes real estate transactions, unlocks opportunity sites for development and rents, leases and manages strategic properties including McKellar Mall and the Whalen Building.

2026 Priorities

- Housing Accelerator and Building Faster funded projects
- Concierge service for major development projects
- Expanding lands available for development
- Continuing service digitization
- Implementing the Smart Growth Action Plan.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	43.0	46.0	49.0	3.0
Part-Time	-	-	-	-
Total FTE	43.0	46.0	49.0	3.0
Summary of FTE Changes <ul style="list-style-type: none"> • Expansion: Supervisor Plans Examination (1.0 FTE). This position is fully recovered by an increase in building permit revenue. • Expansion: Building Inspector (1.0 FTE). This position is fully recovered from the capital program through Housing Accelerator Funding. • Expansion: Coordinator Vacant and Dilapidated Buildings Program (1.0 FTE). This position is fully recovered from the capital program through Housing Accelerator Funding. <p>These positions will support the implementation of the Vacant and Dilapidated Buildings Program and resource Building Services to respond to increasing construction volumes.</p>				



2026 Budget Summary (Tax-Supported: Development Services)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	294.0	354.3	186.1	(168.2)	(47.5%)
Licenses and Permits	1,676.3	1,414.1	1,588.8	174.4	12.4%
Rents	1,435.1	1,610.6	1,754.4	143.8	8.9%
Sale of Publication Documents	2.0	3.2	3.2	-	0.0%
Inter-functional Recovery	242.6	169.7	169.7	-	0.0%
Transfer from LDA	138.9	198.7	378.0	179.3	90.2%
Total Revenues	3,788.9	3,750.6	4,080.2	329.6	8.8%
Expenditures					
Personnel Services	4,003.4	4702.6	5,051.4	348.8	7.4%
Purchased Services	7.5	-	1.5	1.5	n/a
Rents and Financial Expenses	24.1	25.7	25.7	-	0.0%
Materials	192.2	199.2	223.3	24.1	12.1%
Debt Repayment	147.4	147.3	147.4	0.1	0.1%
Inter-functional Transfer	1,063.9	1,182.1	1,226.4	44.3	3.7%
Contribution to LDA	4.4	4.4	66.5	62.1	1,411.4%
Contribution to Reserve Fund	825.5	345.1	400.1	55.0	15.9%
Total Expenditures	6,268.4	6,606.4	7,142.3	535.9	8.1%
Net Cost	2,479.5	2,855.8	3,062.1	206.3	7.2%

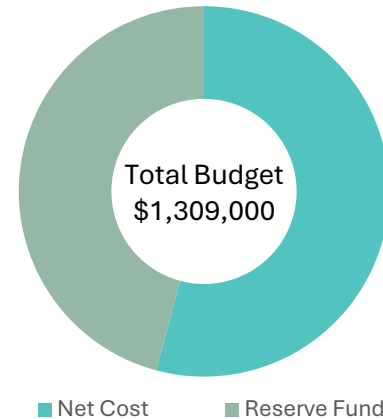
Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	210.8
Rents – Increase in rent revenues	(143.8)
Licenses and Permits – Increase in building permit user fees	(36.7)
Subtotal	30.3
Line-by-Line Review Adjustments	
Purchased Services – Additional cost for Committee of Adjustments Recordings	1.5
Materials – Increase to various expenses based on recent experience	24.1
Debt Repayment – Slight change in debt repayment	0.1
Contribution to LDA – From McKellar Mall and Whalen Building	62.1
Contribution to Reserve Fund – Increased transfer to McKellar Mall Reserve Fund	55.0
User Fees and Charges – Prior year rental revenue realigned to Rents revenue	16.3
User Fees and Charges – Prior year include funding for a PM from User Fees and Charges. This position now to be funded from LDA (see below)	151.9
Transfer from LDA – See above	(179.3)
Subtotal	131.7
Service Enhancements	
Personnel Services – Expansion of Supervisor Plans Examination (1.0 FTE)	138.0
Licenses and Permit – Increased Building Permit revenues to fund expansion above	(138.0)
Subtotal	-
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	44.3
Net Cost Increase/(Decrease)	206.3

Development Services (Community Improvement Plan)

A Community Improvement Plan (CIP) is a *Planning Act* tool that allows municipalities to offer grants to cover all or part of the cost of eligible improvement projects, focusing on areas in need of development and/or redevelopment.

The Strategic Core Areas CIP aims to enhance the city's core areas through various initiatives.

The Growth CIP aims to transform the City's approach to supporting growth, investment and innovation. The purpose of the Growth CIP is to attract development projects to increase capital investment, employment, and tax assessment. The CIP includes both Municipal-led initiatives and Financial Incentive Programs available to eligible applicants, City-wide. The Growth CIP is designed to incentivise high impact employment projects, increase the supply of available employment lands, and be competitive with surrounding markets



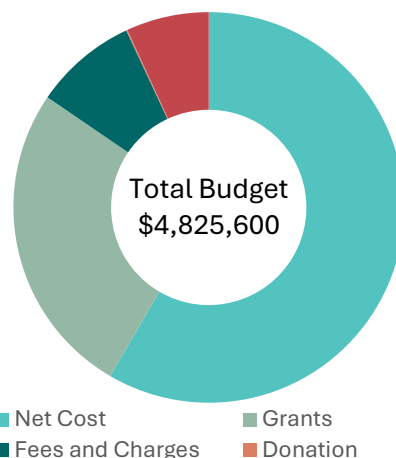
2026 Budget Summary (Tax-Supported: CIP)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Transfer from Reserve Fund	-	-	600.0	600.0	n/a
Expenditures					
Materials	-	709.0	1,309.0	600.0	84.6%
Net Cost	-	709.0	709.0	-	0.0%

Summary of Changes 2026 vs 2025	Impact (\$000)
Service Enhancements	
Materials – Increase annual funding to the Growth CIP	500.0
Materials – Establish funding for Core CIP in the operating budget; previously included in the capital budget	100.0
Transfer from Reserve Fund – Both the Growth CIP and Core CIP will be funded from the Assessment Growth Reserve Fund	(600.0)
Net Cost Increase/(Decrease)	-

Strategy and Engagement

The Strategy & Engagement Division leads the City's relationship-centred work with community partners, Indigenous governments and organizations, service providers, and residents. These relationships shape how the City engages with the community and responds to emerging needs and advances major commitments across the Community Safety & Well-Being, Indigenous Relations, and Encampment Response portfolios. The Division also leads the development, monitoring, and communication of progress on the Corporate Strategic Plan, aligning this work across these portfolios and the broader corporation.



The Community Safety & Well-Being section, guided by the Community Safety & Well-Being Plan, Thunder Bay's Drug Strategy, and the Net-Zero Strategy, drives collaborative actions to improve safety, support well-being, and advance environmental sustainability.

The Indigenous Relations section strengthens respectful and reciprocal relationships between the City and Indigenous communities, peoples, and partners. The team leads key initiatives – including the Indigenous Relations & Inclusion Strategy and the Anti-Racism & Inclusion Accord – advances the embedding of Indigenous perspectives into corporate structures, and builds internal capacity for cultural competency, consultation, and engagement, supported by guidance from the Indigenous Advisory Council.

The Encampment Response section leads coordinated, compassionate outreach to individuals living unsheltered, supporting connections to health and social services while ensuring encampments comply with City guidelines and responding to community concerns.

Spotlight

The 2026 Budget includes funding to pilot a Downtown Community Safety Ambassador Program beginning in May 2026. The pilot will deploy two-person ambassador teams during peak business hours to provide a visible, compassionate presence focused on safety, well-being, business support, and visitor assistance. Administration will work closely with local Business Improvement Areas (BIAs), the Community Safety & Well-Being Advisory Committee, and community partners to finalize performance measures and assess impacts on perceptions of safety, downtown vitality, business experience, and community well-being.



Programs and Services Delivered

- **Citizen Satisfaction Survey:** Conducts biennial Citizen Satisfaction Survey to inform planning, engagement, and decision-making across the corporation
- **Enhanced Outreach Efforts and Inclusive Approach:** Reviews and refines approaches to support equitable and inclusive processes that support all voices being heard.
- **Strategic Well-Being:** Provides leadership to a network of Strategies to cultivate opportunities for joint planning and decision making between City staff and other organizations which have a stake in addressing the social, environmental, and community determinants of well-being.
- **Climate Change:** Oversees research and technical analysis of climate initiatives, such as GHG quantification and modelling, to monitor progress toward City targets, and recommends program and policy actions consistent with Canada's Net-Zero Emissions Accountability Act and the 2050 net-zero goal.
- **Campus Community Engagement/CityStudio:** Implements a CityStudio model for Thunder Bay, collaborating with City staff, local post-secondary institutions, health partners, and community organizations – supported by CIHR funding – to implement projects that address civic and community priorities.
- **Indigenous Relations:** Provides leadership, expertise, and guidance to the Corporation in developing, enhancing and implementing effective municipal policies, programs, services and/or other initiatives to strengthen the City's relationship with Indigenous communities and organizations to align with Truth and Reconciliation Commissions of Canada: Calls to Action, (TRC) and United Nations Declaration of the Rights of Indigenous People, (UNDRIP).

2026 Priorities

- Review and update the City's Public Engagement Framework to foster inclusive, equitable, meaningful, and responsive engagement and dialogue with the community
- Support Departments in developing Truth & Reconciliation Action Plans to strengthen cultural capacity and embed cultural considerations across their work
- Complete the legislated update of the Community Safety & Well-Being Plan
- Public engagement and research to inform creation of sustainable development guidelines
- Implement the 10-Part Enhanced Encampment Response Plan
- Implement the Community Efficiency Financing Program, using Thunder Bay's Program Design Report to support residential home energy retrofits.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	10.5	11.5	16.7	5.2
Part-Time	-	-	-	-
Total FTE	10.5	11.5	16.7	5.2
Summary of FTE Changes <ul style="list-style-type: none"> • Expansion: Community Ambassador (2.6 FTE) and Safety Ambassador (2.6 FTE) These positions will enable the Downtown Community Safety Ambassador Program to be delivered through two-person teams with complementary community support and safety functions operating in each downtown core. 				

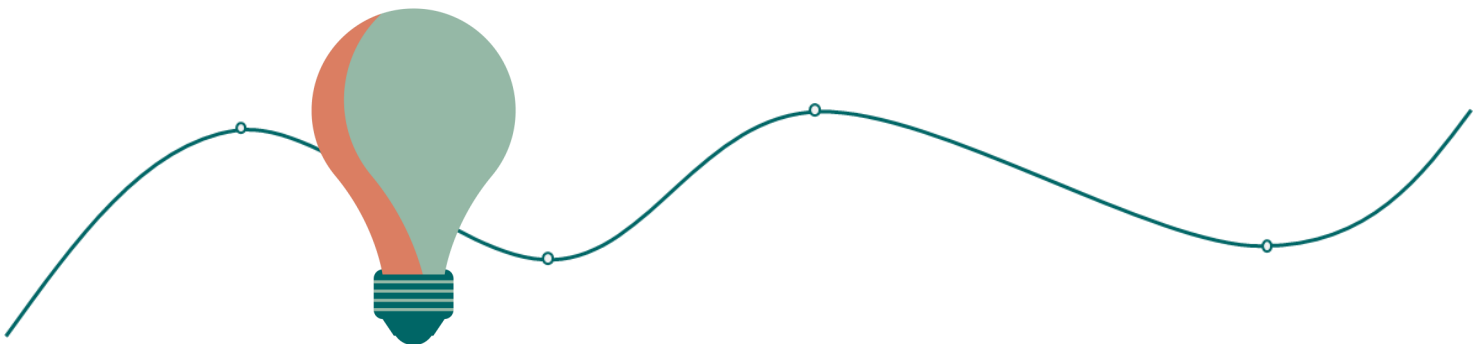
2026 Budget Summary (Tax-Supported: Strategy & Engagement)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Federal Grants	-	-	488.9	488.9	n/a
Provincial Grants	35.0	87.0	771.0	684.0	786.2%
Fees and Charges	131.8	55.0	411.3	356.3	647.8%
Donations	5.0	5.0	5.0	-	0.0%
Transfer from Reserve Fund	-	-	330.0	330.0	n/a
Total Revenues	171.8	147.0	2,006.2	1,859.2	1,264.8%
Expenditures					
Personnel Services	896.7	1,421.3	1,878.5	457.2	32.2%
Purchased Services	17.4	357.8	290.9	(66.9)	(18.7%)
Materials	629.9	1262.1	2,595.9	1,333.8	105.7%
Inter-functional Transfer	23.3	25.2	60.3	35.1	139.3%
Total Expenditures	1,567.3	3,066.4	4,825.6	1,759.2	57.4%
Net Cost	1,395.5	2,919.4	2,819.4	(100.0)	(3.4%)

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	127.2
Line-by-Line Review Adjustments	
Purchased Services – Funds reallocated to initiatives with the Materials line (see below)	(66.9)
Materials – Funds reallocated from Purchased Services to fund to initiatives (see above)	66.9
Materials – Increase in various expense lines based on recent experience	3.8
Provincial Grants – Decrease due to the ending of the City Studio funding	66.0
Fees and Charges – Increase in funding from external funding to support the City Studio	(46.3)
Fees and Charges – Enbridge Grant to support climate initiatives	(10.0)
Subtotal	13.5
Service Enhancements	
Personnel Services – Increase of 5.2 FTE for Ambassadors Program	330.0
Transfer from Reserve Fund – Ambassadors Program to be funded from 50% from Assessment Growth Reserve Fund & 50% from MAT Reserve Fund	(330.0)
Materials – Temporary Shelter Village operation	770.0
Provincial Grants – Funding from TBDSSAB to support the Temporary Village operations	(750.0)
Fees and Charges – Potential funding from United Way to support the Temporary Village operations	(300.0)
Materials – To support staffing at Norwest Community Health Centres to perform mobile drug checking and provide health services in encampments	488.9
Federal Grants – Health Canada Grant to support the above initiative	(488.9)
Materials – Increase contribution to Age Strategy, Food Strategy, and Poverty Reduction Strategy	4.2
Subtotal	(275.8)
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	35.1
Net Cost Increase/(Decrease)	(100.0)

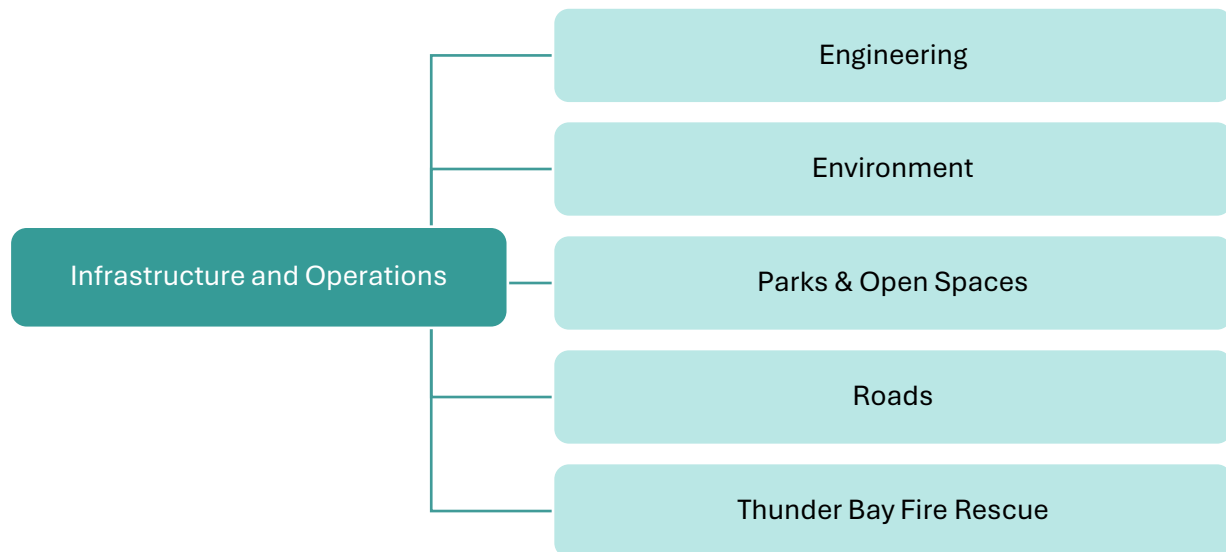


Infrastructure and Operations Department



Infrastructure and Operations Department

Departmental Organizational Structure



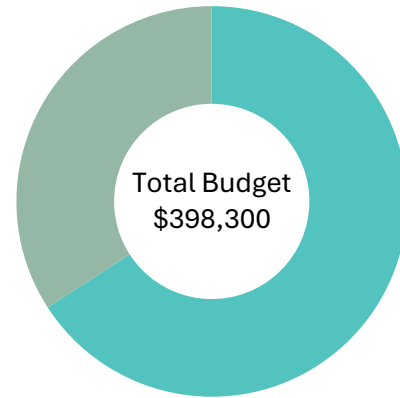
Overall Departmental Budget Summary

Department/Division (\$000s)	2026 Revenues	2026 Expenditures	2026 Net Cost
Commissioner's Office	135.8	398.3	262.5
Central Support	1,449.1	1,687.2	238.1
Engineering	1,919.9	5,995.7	4,075.8
Environment (Tax)	272.6	9,621.4	9,348.8
Environment (Rate: Landfill)	6,988.3	6,988.3	-
Environment (Rate: Waterworks)	38,342.6	38,342.6	-
Environment (Rate: Wastewater)	29,955.4	29,955.4	-
Parks & Open Spaces (Tax)	3,974.1	14,283.5	10,309.4
Parks & Open Spaces (Rate: Boater Services)	705.6	705.6	-
Roads	200.3	18,689.9	18,489.6
Thunder Bay Fire Rescue	800.0	39,175.1	38,375.1
Total Department	84,743.7	165,843.0	81,099.3

Commissioner's Office

The Commissioner Infrastructure and Operations provides strategic leadership and oversight of the Infrastructure and Operations Department.

The mission of the Infrastructure and Operations Department is to deliver essential and protective services, maintain critical assets, and provide safe, sustainable solutions that enhance the quality of life for residents and visitors.



2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	2.0	2.0	2.0	-
Part-Time	-	-	-	-
Total FTE	2.0	2.0	2.0	-

■ Net Cost ■ Recoveries

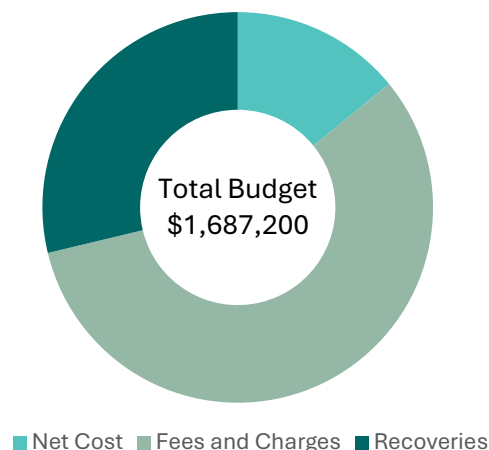
2026 Budget Summary (Tax-Supported: Commissioner's Office)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Inter-functional Recovery	119.7	138.2	135.8	(2.4)	(1.7%)
Expenditures					
Personnel Services	393.4	345.5	358.4	12.9	3.7%
Materials	15.2	18.8	18.8	-	0.0%
Inter-functional Transfer	22.0	23.1	21.1	(2.0)	(8.7%)
Total Expenditures	430.6	387.4	398.3	10.9	2.8%
Net Cost	310.9	249.2	262.5	13.3	5.3%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	12.9
Inter-functional Adjustment	
Change due to adjustments in recovery from Rate-Supported Programs	2.4
Change due to adjustments in inter-functional allocations of support services	(2.0)
Subtotal	0.4
Net Cost Increase/(Decrease)	13.3

Central Support

The Central Support Division was responsible for the financial management and budget process for the Infrastructure and Operations Department. The team provided payroll services, managed the budget, funding, and in-year reporting, provided communication and technical support to the Department, provided School Crossing Guards, managed Concessions at Parks and Arenas, received over 30,000 calls annually through the 24-hour dispatch services, and monitored, tracked, and reported on the capital program.



In 2025, Administration completed a comprehensive review of the Central Support functions within both the Community Services Department and the Infrastructure & Operations Department. The purpose of this review was to identify and implement opportunities to:

- Improve operational efficiencies
- Strengthen internal financial controls
- Enhance corporate capacity and consistency in service deliver

As a result of this review, the two Central Support Divisions were dissolved, and their business units and functions were redistributed across various Divisions. The details below outline where staffing and other resources were reassigned.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	29.6	30.6	8.6	(22.0)
Part-Time	19.8	20.8	6.9	(13.9)
Total FTE	49.4	51.4	15.5	(35.9)
Summary of FTE Changes				
<ul style="list-style-type: none"> • Realignment: Manager Central Support Service (1.0 FTE), Supervisor Administrative Support Services (1.0 FTE), Solid Waste, Recycling & Revenue Clerk (1.0 FTE) moved to the Finance Division and flagged for elimination (3 FTE total) • Realignment: Supervisor Budgets & Capital Programs (1.0 FTE), Budget Analyst (2.0 FTE), Capital Projects Analyst (2.0 FTE), Revenue Coordinator (1.0 FTE), Accounting & Administration Clerk (5.0 FTE), Payroll & Records Clerk (2.0 FTE) moved to the Finance Division (13.0 FTE total) • Realignment: Technology Management Specialist (1.0 FTE), Crossing Guard Team (14.9 FTE), Administration Clerk (2.0 FTE) moved to the Engineering Division (17.9 FTE total) • Realignment: Parks Clerk (1.0 FTE) move to the Parks & Open Spaces Division • Realignment: Communications Officer (1.0 FTE) moved to the Corporate Communications 				

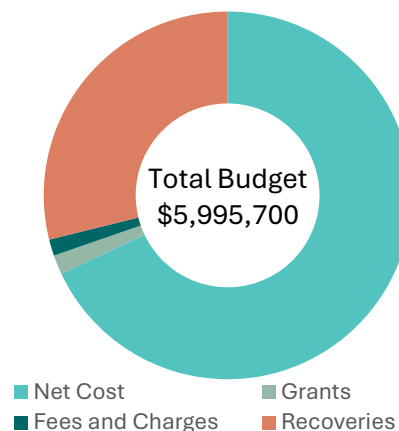
2026 Budget Summary (Tax-Supported: Central Support Services)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	666.2	836.1	964.1	128.0	15.3%
Other Revenue	-	2.9	-	(2.9)	(100.0%)
Inter-functional Recovery	1,515.4	1,693.8	485.0	(1,208.8)	(71.4%)
Total Revenues	2,181.6	2,532.8	1,449.1	(1,083.7)	(42.8%)
Expenditures					
Personnel Services	3,267.3	3,320.9	1,053.5	(2,267.4)	(68.3%)
Purchased Services	132.7	177.0	206.1	29.1	16.4%
Rents and Financial Expenses	15.4	12.1	12.8	0.7	5.8%
Materials	538.1	535.2	405.2	(130.0)	(24.3%)
Inter-functional Transfer	171.6	175.0	9.6	(165.4)	(94.5%)
Total Expenditures	4,125.1	4,220.2	1,687.2	(2,533.0)	(60.0%)
Net Cost	1,943.5	1,687.4	238.1	(1,449.3)	(85.9%)

Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
As a result of the Central Support Services Review, budgets have been realigned	(1,447.1)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	44.4
Purchased Services – Increased security contract costs	2.1
Subtotal	46.5
Line-by-Line Review Adjustments	
Purchased Services – Additional cleaning costs for Lakehead University Thunderwolves games	20.0
Purchased Services – Additional security costs for Lakehead University Thunderwolves and North Stars games	17.0
Rents and Financial Expenses – Decrease in cash pick-up/deposit cost and processing fees based on recent experience	4.9
Materials – Increase various expenses based on recent experience	0.4
Fees and Charges – Increased revenue at concessions based on recent experience	(128.0)
Subtotal	(85.7)
Service Enhancements	
Purchased services – Eye in the Street expansion Phase 3	20.0
Materials – Eye in the Street expansion Phase 3	17.0
Subtotal	37.0
Net Cost Increase/(Decrease)	(1.449.3)

Engineering

The Engineering Division is responsible for the long-range planning, design, construction supervision, efficient and sustainable design, and records management for departmental assets. It includes Engineering, Capital Facility Construction, Asset Management Sections, and School Crossing Guards.



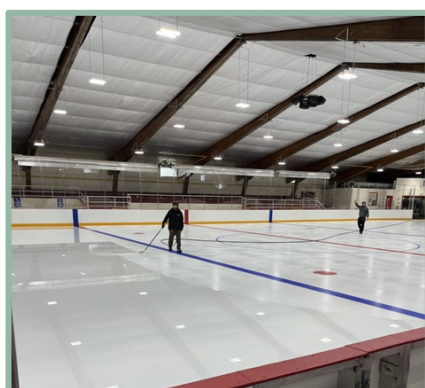
Spotlight

This year, the Engineering Division continues to support community growth through major new infrastructure projects, including the Central Avenue Development Lands, Innova Park, Burwood Road, and the Empire Avenue extension. Dedicated staff will be focused on moving these initiatives forward and extending municipal infrastructure to unlock City owned lands for new residential, commercial, and light industrial development.

Staff will also continue their efforts on improving the energy performance of City facilities, leveraging funding for a new staff position through the Save On Energy grant program. This work will focus on reducing energy consumption and operating costs by applying industry best practices and targeted operational improvements. The goal is to achieve 5% in energy reduction on selected facilities, supporting the City's broader sustainability objectives and reducing greenhouse gas emissions.



With this additional staff resource focused on energy, planning and design can begin on facility upgrades needed to support the future electrification of the transit fleet. This multi-year project, funded through the ICIP Transit Stream, will install charging and support infrastructure at key transit facilities to accommodate an electric fleet and advance the City's long-term commitment to the Net Zero Strategy.



Programs and Services Delivered

- **Engineering:** Leads the planning, scheduling, and implementation of the City's Asset Management Plan and prepares environmental assessments, designs, plans, specifications, contract documents, cost estimates, and provides contract administration. Provides technical support and review for all private land development applications on behalf of the Growth Department and leads the implementation of infrastructure renewal and expansion to support Growth related initiatives.
- **Capital Facility Construction:** Manages the Corporation's capital facility program, including facility asset management, energy management, life-cycle planning, condition assessments, and capital renewal. Oversees new construction and renovations, energy efficiency upgrades, net zero construction, supporting long-term sustainability and functionality of Corporate assets.
- **Asset Management:** Leads the development and continuous improvement of a Corporate wide Asset Management Program. Directs the City's Climate Adaptation Strategy and Active Transportation initiatives, supporting sustainability and resilience across the City.
- **Crossing Guards:** Provides safe crossing for children walking to and from school through the coordination of crossing guard services.

2026 Priorities

- Delivery of several key capital projects including:
 - Tbaytel Multiplex Facility
 - Temporary Village Construction
 - Facility Upgrades to Support Future Electrification of Fleet
 - Archives Expansion
 - Victoriaville Revitalization
 - Central Ave Development Lands and Innova Park Development
- Lead the planning and implementation of the Capital Renewal Plan, advancing priority rehabilitation and replacement projects across core municipal infrastructure
- Continue to implement Continuous Linear Infrastructure Environmental Compliance Approval regulations for sanitary/storm networks, including stormwater management systems
- Support community growth through planning, design and construction of infrastructure to accommodate new residential, commercial, and industrial developments
- Launch the roadmap process to modernize and unify the City's Enterprise Asset Management (EAM) system
- Enhance facility energy performance through industry best practices and operational improvements
- Renew the Climate Adaptation Strategy including comprehensive emergency management Hazard Identification and Risk Assessments
- Promote Active and Safe Routes to School Initiative to vulnerable road users safety around school zones.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	37.0	37.0	43.7	6.7
Part-Time	5.6	5.6	19.5	13.9
Total FTE	42.6	42.6	63.2	20.6
Summary of FTE Changes <ul style="list-style-type: none"> • Realignment: Technology Management Specialist (1.0 FTE), Crossing Guard Team (14.9 FTE), Administration Clerk (2.0 FTE) from the Central Support Division (17.9 FTE total) • Expansion: Project Engineer (1.0 FTE) assigned to the Central Avenue Development Lands to be funded through the capital project. • Expansion: Energy Management Lead (1.0 FTE) to be partial funded by the Save On Energy grant with the remainder funded through capital. • Expansion: Climate Adaptation Strategy Intern (0.7 FTE) funded by the FCM Local Leadership for Climate Adaptation grant 				

2026 Budget Summary (Tax-Supported: Engineering)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	-	-	50.0	50.0	n/a
Fees and Charges	55.1	83.8	83.8	-	0.0%
Other Revenues	0.6	-	55.3	55.3	n/a
Inter-functional Recovery	1,229.2	1,604.0	1,730.8	126.8	7.9%
Total Revenues	1,284.9	1,687.8	1,919.9	232.1	13.8%
Expenditures					
Personnel Services	2,940.7	3,788.7	5,070.0	1,281.3	33.8
Purchased Services	5.3	169.0	194.0	25.0	14.8%
Rents and Financial Expenses	51.6	28.1	28.1	-	0.0%
Materials	176.0	150.2	213.3	63.1	42.0%
Inter-functional Transfer	286.3	300.8	490.3	189.5	63.0%
Contribution to Reserve Fund	42.5	-	-	-	n/a
Total Expenditures	3,502.4	4,436.8	5,995.7	1,558.9	35.1%
Net Cost	2,217.5	2,749.0	4,075.8	1,326.8	48.3%

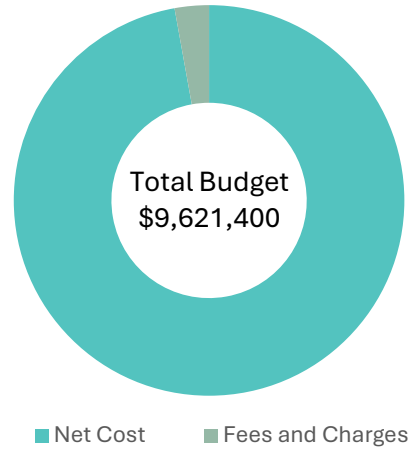


Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
Personnel Services – Technology Management Specialist, Crossing Guard Team, Administration Clerk	928.4
Purchased Services – Crossing Guard Team	25.0
Materials – Crossing Guard Team	42.5
Materials – Technology Management	17.5
Other Revenues – Crossing Guard Team	(2.9)
Subtotal	1,010.5
Inflationary	
Personnel Services – General wage increase, movement between wage scales	250.5
Line-by-Line Review Adjustments	
Materials – Increased cost of crossing guard supplies, including sand and repairs to huts	3.1
Service Enhancements	
Personnel Services – Expansion of Project Engineer (1.0 FTE)	162.6
Personnel Services – Recovery of wages through capital	(162.6)
Personnel Services – Expansion of Energy Management Lead (1.0 FTE)	148.5
Personnel Services – Recovery of wages through capital	(98.5)
Provincial Grant – Save on Energy grant to partial fund the position expansion	(50.0)
Personnel Services – Expansion of Climate Adaptation Strategy Intern (0.7 FTE)	52.4
Other Revenue – FCM Grant for Local Leadership for Climate Adaptation	(52.4)
Subtotal	-
Inter-functional Adjustment	
Change due to adjustments in recovery from Rate-Supported Programs	(126.8)
Change due to adjustments in inter-functional allocations of support services	189.5
Subtotal	62.7
Net Cost Increase/(Decrease)	1,326.8



Environment (Solid Waste and Recycling)

The Solid Waste and Recycling Services Section is responsible for solid waste management services, including waste collection, waste diversion, waste disposal, program planning, and promotion and education. Significant effort is invested to reduce the amount of waste going to the Landfill, by providing various waste diversion programs and reuse initiatives.



Spotlight

Solid Waste and Recycling Services will continue implementation of automated cart-based collection for garbage to the remaining 30,000 residential households.



Programs and Services Delivered

- **Waste Collection:** Oversee curbside garbage collection for residential, multi-residential, and Industrial, Commercial and Institutional (ICI) sectors. Manage large debris pickup program and litter management initiatives.
- **Waste Diversion/Recycling:** Oversee various waste diversion operations and programming, including the Blue Box program, leaf and yard waste collection, household hazardous waste, electronic waste, waste reduction and reuse initiatives.
- **Program Planning:** Oversee program planning for the Section, while ensuring compliance with Provincial regulations and City by-laws.
- **Public Education:** Deliver promotion and education outreach to the community to increase participation and compliance in solid waste and recycling operations and programs.

2026 Priorities

- Implementation of automated cart-based collection for garbage to remaining residential households
- Program and operational planning related to implementation of the provincially mandated Organics (Green Bin) program
- Continue to manage and support the province-wide transition of Full Producer Responsibility for the provincial Blue Box program
- Increase waste diversion and litter management through the implementation of additional waste/recycling receptables, targeted promotion and education, and enhancement of existing services.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	29.0	29.0	28.3	(0.7)
Part-Time	9.0	9.0	9.0	-
Total FTE	38.0	38.0	37.3	(0.7)
Summary of FTE Changes				
<ul style="list-style-type: none"> • Reduction: Equipment Operator IV (0.7 FTE). This reduction is related to the transition to automated cart collection for waste. 				



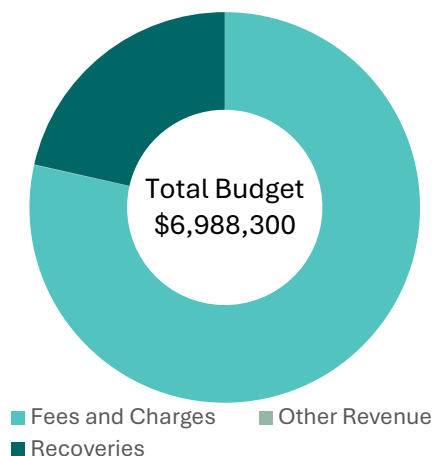
2026 Budget Summary (Tax-Supported: Solid Waste and Recycling)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Provincial Grants	1,041.4	117.0	-	(117.0)	(100.0%)
Fees and Charges	435.4	258.4	272.6	14.2	5.5%
Total Revenues	1,476.8	375.4	272.6	(102.8)	(27.4%)
Expenditures					
Personnel Services	3,222.1	3,655.2	3,706.1	50.9	1.4%
Purchased Services	3,303.4	1,586.4	2,114.0	527.6	33.3%
Rents and Financial Expenses	10.2	10.0	10.0	-	0.0%
Materials	187.3	277.7	275.1	(2.6)	(0.9%)
Inter-functional Transfer	1,942.8	2,585.9	2,653.2	67.3	2.6%
Contribution to Reserve Fund	-	863.0	863.0	-	0.0%
Total Expenditures	8,665.8	8,978.2	9,621.4	643.2	7.2%
Net Cost	7,189.0	8,602.8	9,348.8	746.0	8.7%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	106.8
Purchased Services – Additional cost of leaf and yard waste collection based on new contract pricing	125.0
Subtotal	231.8
Line-by-Line Review Adjustments	
Purchased Services – Increase to various services	2.6
Materials – Decrease to various expenses	(2.6)
Provincial Grants – This Producer revenue is not a provincial grant. Restate as Fees and Charges, see below.	117.0
Fees and Charges – Restatement of Producer revenue	(117.0)
Fees and Charges – Loss of lease revenue now that blue box has been transitioned	106.8
Fees and Charges – User Fee increases	(4.0)
Subtotal	102.8
Service Enhancements	
Purchase Services – On a one-time basis, maintain 2 recycling depots while advocacy to provincial government continues	400.0
Affordability Measures	
Personnel Services – Reduction in Equipment Operator IV related to implementation of automated cart collection for waste	(55.9)
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	67.3
Net Cost Increase/(Decrease)	746.0

Environment (Landfill)

The Solid Waste and Recycling Section is responsible for effectively managing the disposal of waste from residential and industrial, commercial and institutional (ICI) sectors. The rate-supported Solid Waste and Recycling Facility is designed to minimize environmental impacts, manage leachate, control gas emissions, and reduce the impact on surrounding areas. The City approved a long-term financial plan (2024-2043) for the Landfill that identifies the operating and capital requirements to allow the City to continue to meet service levels for solid waste management.



Spotlight

The City of Thunder Bay Solid Waste and Recycling Facility effectively manages the disposal of approximately 100,000 metric tonnes of waste annually. Completion of major projects related to cell capping, cell expansion and improvements to the gas system are key priorities for 2026.



Programs and Services Delivered

- **Disposal Waste:** Manage the final disposal of waste from residential and ICI sectors, including daily operations and maintenance.
- **Leachate System:** Operate a leachate collection and treatment system, including providing storm and surface water management.
- **Gas Collection:** Operate and maintain a gas collection system.
- **Compost:** Operate a leaf and yard waste compost facility on-site.
- **Monitoring:** Provide environmental monitoring to ensure regulatory compliance.

2026 Priorities

- **Phase II West Cell Capping:** Completion of the west cell capping project which will minimize the amount of leachate requiring treatment reducing future operating costs
- **East Cell Expansion:** Completion of the east cell expansion project to provide the Landfill future disposal capacity
- **Gas Collection:** Operational improvements and capital renewal of the gas collection system.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	11.0	12.1	12.1	-
Part-Time	2.4	2.4	2.4	-
Total FTE	13.4	14.5	14.5	-



2026 Budget Summary (Rate-Supported: Landfill)

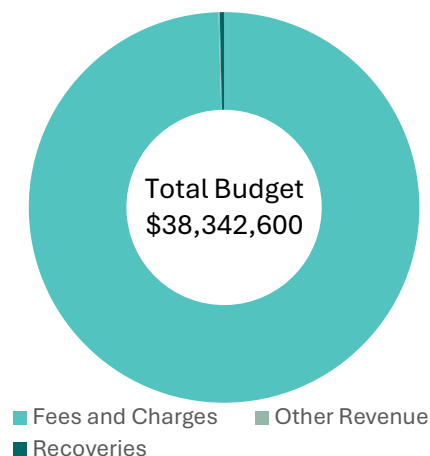
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	4,926.3	4,494.8	5,485.3	990.5	22.0%
Sale of Publications	-	2.5	2.5	-	0.0%
Other Revenue	-	0.5	0.5	-	0.0%
Inter-functional Recovery	1,556.8	1,500.0	1,500.0	-	0.0%
Total Revenues	6,483.1	5,997.8	6,988.3	990.5	16.5%
Expenditures					
Personnel Services	1,136.8	1,333.0	1,352.8	19.8	1.5%
Purchased Services	254.3	288.7	288.7	-	0.0%
Rents and Financial Expenses	948.8	841.7	841.7	-	0.0%
Materials	170.3	82.7	82.7	-	0.0%
Debt Repayment	1,185.1	1,186.5	647.4	(539.1)	(45.4%)
Inter-functional Transfer	1,292.7	1,343.7	1,204.6	(139.1)	(10.4%)
Contribution to Reserve Fund	1,495.1	921.5	2,570.4	1,648.9	178.9%
Total Expenditures	6,483.1	5,997.8	6,988.3	990.5	16.5%
Net Cost	-	-	-	-	n/a

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	19.8
Fees and Charges – User fee increases	(90.5)
Subtotal	(70.7)
Line-by-Line Review Adjustments	
Debt Repayment – Decrease due to anticipated principal and interest payments	(539.1)
Contribution to Reserve Fund – Adjustment to bring net cost to nil	1,648.9
Fees and Charges – Adjust revenue based on recent experience	(900.0)
Subtotal	209.8
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	(139.1)
Net Cost Increase/(Decrease)	-



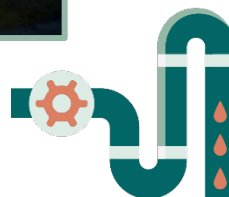
Environment (Waterworks)

Thunder Bay's rate-supported waterworks system provides clean, safe drinking water to its customers. The Bare Point Water Treatment Plant (WTP) receives the water from Lake Superior, processes it for safe use, and provides it through the City's extensive distribution system to its customers. The Water Authority is comprised of highly trained and certified staff who make sure all applicable regulatory requirements are met. City Council approved the Water Authority's long-term financial plan for Waterworks that identifies the capital and operational requirements (2023-2042) to meet the City's service levels for safe drinking water in the short and long term. The plan was prepared in accordance with Ministry of Environment - Financial Plans Regulation (O. Reg. 453/07).



Spotlight

In 2026, the Water Authority will complete the renewal of the Water System Master Plan, which is a long-term, strategic planning document that will guide the policies and infrastructure investment for the City's water system to provide a roadmap of the required investments for serving the community for the next 20 years.



Programs and Services Delivered

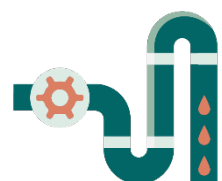
- **Water Treatment:** Bare Point Water Treatment Plant and Water Distribution System operations and maintenance.
- **Water System:** Carries out water quality sampling, water service connections, construction of new distribution systems to support Growth, and repairs, tests, and replaces water meters.
- **Compliance and Quality Control:** Provides laboratory testing services, administers the Municipal Drinking Water Licensing Program and ensures ongoing planning, evaluation, management and provision of education, training, and quality assurance for the Environment Division.
- **Utility Locates:** Provides utility locating services for city owned water infrastructure.
- **Education:** Education programs to encourage wise water use and source water protection.

2026 Priorities

- Continuation of the Priority Lead Service Replacement Program, including Financial Assistance Program
- Complete the Water System Master Planning Study to confirm existing system capacities and ways to accommodate future growth
- Initiation of the Advanced Metering Infrastructure Project.

2026 Staffing Summary

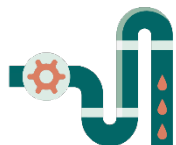
	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	75.8	75.7	75.7	-
Part-Time	4.1	5.2	5.2	-
Total FTE	79.9	80.9	80.9	-



2026 Budget Summary (Rate-Supported: Waterworks)

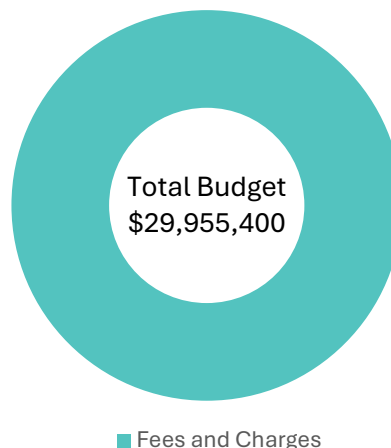
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	35,403.9	37,056.0	38,167.0	1,111.0	3.0%
Other Revenue	185.0	40.0	40.0	-	0.0%
Inter-functional Recovery	94.1	135.6	135.6	-	0.0%
Total Revenues	35,683.0	37,231.6	38,342.6	1,111.0	3.0%
Expenditures					
Personnel Services	8,313.0	9,790.9	9,984.8	193.9	2.0%
Purchased Services	1,405.0	1,333.2	1,350.3	17.1	1.3%
Rents and Financial Expenses	690.7	595.2	611.2	16.0	2.7%
Materials	3,818.8	3,511.7	3,728.0	216.3	6.2%
Debt Repayment	8,604.6	8,674.2	6,717.3	(1,956.9)	(22.6%)
Inter-functional Transfer	5,060.8	5,172.4	5,153.7	(18.7)	(0.4%)
Contribution to Reserve Fund	7,790.1	8,154.0	10,797.3	2,643.3	32.4%
Total Expenditures	35,683.0	37,231.6	38,342.6	1,111.0	3.0%
Net Cost	-	-	-	-	n/a

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	193.9
Rents and Financial Expenses – Increase in taxes	16.0
Fees and Charges - User fee increases	(819.8)
Subtotal	(609.9)
Line-by-Line Review Adjustments	
Purchased Services – Increase in Lab Services and other contract services based on recent experience	17.1
Materials – Increase in parts inventory based on recent experience	110.0
Materials – Increase various expenses based on recent experience	100.2
Materials – Operating impact of 1045m watermain looping - Terminal St, Walsh St, Burwood Rd	6.1
Debt Repayment – Decrease due to anticipated principal and interest payments	(1,956.9)
Contribution to Reserve Fund – Adjustment to bring net cost to nil	2,643.3
Fees and Charges – Increase to user fee revenues based on recent experience	(291.2)
Subtotal	628.7
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	(18.7)
Net Cost Increase/(Decrease)	-



Environment (Wastewater)

Thunder Bay's rate-supported wastewater system provides an essential service and protects the integrity of Lake Superior. Wastewater goes down the drains from its customers, travelling through the City of Thunder Bay sanitary sewer collection system to the Atlantic Avenue Water Pollution Control Plant (WPCP) where it is treated before being returned to the environment. The Wastewater section is comprised of highly trained and certified staff who make sure all applicable regulatory requirements are met. City Council approved a long-term financial plan (2022-2042) for the wastewater system which identifies the capital and operating requirements to meet the City's service levels for sewage collection and treatment. The Wastewater System Financial Plan was developed using the same principles as the Drinking Water System Financial Plan.



Spotlight

The City's wastewater system collected and treated over 21 billion liters of wastewater in 2024, achieving 100% of the effluent limits set out in the provincial Environmental Compliance Approval and the Federal Wastewater Systems Effluent Regulation.

Over 2000 MWh of electricity was generated on-site at the WPCP by utilizing waste digester gas in a co-generation unit.



Programs and Services Delivered

- **Wastewater Treatment:** Wastewater treatment at the Atlantic Avenue Water Pollution Control Plant, sewage collection system operations and maintenance, sanitary/storm sewer separation projects. Revenue collected partially funds stormwater services.
- **Service Connections:** Carries out sewer service connections and construction of new systems to support Growth.
- **Compliance and Quality Control:** Provides laboratory testing services, ensures ongoing planning, evaluation, management and provision of education, training, and quality assurance for the Environment Division.
- **Utility Locates:** Provides utility locating services for city-owned sewer infrastructure.
- **Overstrength/Surcharge Agreements:** Administers overstrength/surcharge agreements for ICI sector, and waste hauler agreements.
- **Education:** Education programs for proper disposal of wastewater for its customers.

2026 Priorities

- Renewal of Montreal Street Sewage Lift Station
- Water Pollution Control Plant Standby Generator Power Project
- Continue implementation of Consolidated Linear Infrastructure – Environmental Compliance Approval (ECA) No.024-W601 issued by Ministry of Environment, Conservation and Parks
- Initiation of the Wastewater Management Standard to meet CSA W217.25
- Increase registration of SwiftComply Program for Food Service Establishments to reduce the deposit of fats, oils and grease in the sanitary sewer system.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	47.0	48.0	48.0	-
Part-Time	4.6	4.6	4.6	-
Total FTE	51.6	52.6	52.6	-



2026 Budget Summary (Rate-Supported: Wastewater)

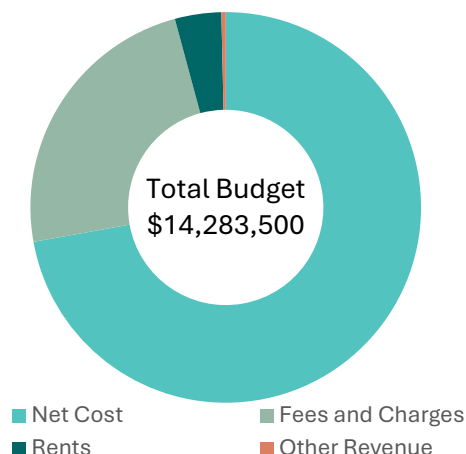
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	27,871.9	29,088.1	29,955.4	867.3	3.0%
Expenditures					
Personnel Services	4,250.8	6,256.5	6,414.7	158.2	2.5%
Purchased Services	1,266.1	1,216.9	1,218.8	1.9	0.2%
Rents and Financial Expenses	538.9	561.9	577.2	15.3	2.7%
Materials	3,271.2	3,583.3	3,591.4	8.1	0.2%
Debt Repayment	7,300.3	6,842.8	5,352.3	(1,490.5)	(21.8%)
Inter-functional Transfer	5,754.3	5,701.0	5,500.9	(200.1)	(3.5%)
Contribution to Reserve Fund	5,490.3	4,925.7	7,300.1	2,374.4	48.2%
Total Expenditures	27,781.9	29,088.1	29,955.4	867.3	3.0%
Net Cost	-	-	-	-	0.0%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	158.2
Rents and Financial Expenses – Increase in taxes	15.3
Fees and Charges - User fee increases	(867.3)
Subtotal	(693.8)
Line-by-Line Review Adjustments	
Purchased Services –Operating impact of Victoria Ave reconstruction, MacDonell St, Sleeping Giant Parkway, and Burwood Phase II	1.9
Materials – Increase various expenses based on recent experience	8.1
Debt Repayment – Increase due to anticipated principal and interest payments	(1,490.5)
Contribution to Reserve Fund – Adjustment to bring net cost to nil	2,374.4
Subtotal	893.9
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	(200.1)
Net Cost Increase/(Decrease)	-



Parks & Open Spaces

The Parks & Open Spaces Division is responsible for planning, development, operation, and maintenance of public parks, open spaces, and outdoor recreation facilities including playgrounds, trails, outdoor sports fields and courts, urban forests, golf courses, campgrounds, cemeteries, marina boater services (rate-supported) and cruise ship terminal, outdoor winter rinks, and the Centennial Botanical Conservatory and production greenhouses. The Division prioritizes community well-being, environmental stewardship, and providing safe and accessible active-living and community engagement.



Spotlight

The Centennial Botanical Conservatory will re-open to the public after being closed since February of 2024 for extensive renewal and expansion work. With improved accessibility and enhanced features for greater versatility in programming and community use, visitors will once again be able to enjoy the beautiful botanical displays and the warm tropical environment that the facility offers.



The renewed Conservatory will serve as a vibrant hub for education, special events, and year-round enjoyment. An expansion of 1 FTE has been included in the budget for a Facility Curator to lead the new programming, services, and botanical display development which is fully funded through new Conservatory revenues.



Programs and Services Delivered

- **Parks Operations:** Oversees maintenance and operations for Parks North, Parks South, and Marina Park, ensuring safe, clean, and accessible recreational spaces.
- **Golf Services:** Manages operations at Chapples and Strathcona, two 18-hole golf courses, providing high-quality facilities and programs for golfers of all skill levels.
- **Cemetery Operations:** Maintains and operates St. Patrick's and Mountainview Cemeteries, offering respectful burial and memorial services for the community.
- **Campground Operations:** Oversees Chippewa and Trowbridge campgrounds, offering accessible camping facilities and outdoor recreational opportunities.
- **Amusement Rides:** Operates and maintains seasonal amusement ride services at Chippewa and Centennial Park including the C.W. Parker Carousel at Chippewa Park.
- **Parks Planning and Asset Management:** Leads the planning, development, and management of park assets, ensuring sustainability and alignment with community needs.
- **Forestry Planning and Operations:** Maintains and develops the urban forest canopy on street boulevards, parks, and other City lands including planning and management of related policies and By-laws.
- **Landscape Architecture and Horticulture Services:** Grows, installs, and maintains horticultural assets in parks and on streets, including operations of the Centennial Botanical Conservatory, to enhance biodiversity and green spaces throughout the City.

2026 Priorities

- Marina Park Festival Area Renewal Phase 1&2 Construction
- Re-opening and operation of the Centennial Botanical Conservatory
- Continued implementation of the Emerald Ash Borer management plan
- Transition operation of the Chippewa Carousel amusement ride inside the new carousel building.

2026 Staffing Summary (Tax-Supported)

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	77.9	76.9	80.9	4.0
Part-Time	33.1	34.1	34.1	-
Total FTE	111.0	111.0	115.0	4.0
Summary of FTE Changes				
<ul style="list-style-type: none"> • Realignment: Parks Clerk (1.0 FTE) from the Central Support Division • Expansion: Facility Curator (1.0 FTE). This position will be responsible for leading and administering the Centennial Botanical Conservatory facility and operations, including the botanical displays, events, and programming being offered through the renewed and fully operational facility. This position will be funded by Increased rental revenue for facility rentals for weddings and other events. • Expansion: Project Coordinator – Urban Canopy Development (2.0 FTE). These positions will be responsible for the planning, coordination and administration of various landscape architecture projects for the canopy development of green infrastructure projects being funded by the GCCC program. Both positions will be charged back and funded through the capital project. 				

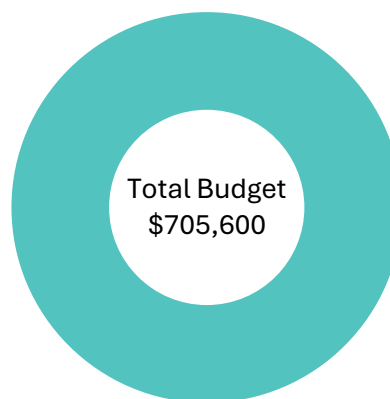
2026 Budget Summary (Tax-Supported: Parks & Open Spaces)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	3,367.2	3,266.3	3,374.8	108.5	3.3%
Licenses and Permits	0.4	0.2	0.2	-	0.0%
Rents	391.4	400.3	548.0	147.7	36.9%
Investment Income	60.5	33.6	33.6	-	0.0%
Donations	3.0	2.5	2.5	-	0.0%
Other Revenue	54.6	15.0	15.0	-	0.0
Total Revenues	3,877.1	3,717.9	3,974.1	256.2	6.9%
Expenditures					
Personnel Services	8,266.5	9,036.7	9,677.9	641.2	7.1%
Purchased Services	1,151.7	775.3	777.3	2.0	0.3%
Rents and Financial Expenses	120.4	106.7	140.7	34.0	31.9%
Materials	1,984.8	1,520.0	1,559.5	39.5	2.6%
Debt Repayment	43.4	43.4	43.4	-	0.0%
Inter-functional Transfer	2,006.7	2,008.5	2,084.7	76.2	3.8%
Total Expenditures	13,573.5	13,490.6	14,283.5	792.9	5.9%
Net Cost	9,696.4	9,772.7	10,309.4	536.7	5.5%

Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
Personnel Services – Parks Clerk (1.0 FTE) from Central Support	78.1
Inflationary	
Personnel Services – General wage increase, movement between wage scales	427.6
Purchased Services - Increase in various services	2.0
Fees and Charges – User fee increases	(44.4)
Rents – User fee increases	(2.8)
Subtotal	382.4
Line-by-Line Review Adjustments	
Rents and Financial Expenses – Increase in equipment rentals for potential lease	35.0
Rents and Financial Expenses – Decrease in cash pick-up/deposit cost based on recent experience	(1.0)
Material – Increased equipment maintenance costs based on recent experience	55.5
Material – Decrease in utilities and various expense lines based on recent experience	(16.0)
Fees and Charges – Increase in revenues based on recent experience	(64.1)
Rents – Increase rental revenue based on recent experience	(4.4)
Subtotal	5.0
Service Enhancements	
Personnel Services – Curator to oversee botanical displays and events, at Conservatory	135.5
Inter-functional Transfer related to this expansion	5.0
Rents – Increased rental revenue for Conservatory facility and greenhouse rentals for events	(140.5)
Subtotal	-
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	71.2
Net Cost Increase/(Decrease)	536.7

Parks & Open Spaces (Boater Services)

The Parks & Open Spaces Division provides Boater Services at Prince Arthur's Landing to support the needs of recreational, commercial, and visiting boaters, offering safe, convenient, and well-maintained facilities. These rate-supported services include dockage, fueling stations, waste disposal, and access to amenities such as washrooms, showers, and parking.



■ Fees and Charges

Programs and Services Delivered

- **Marina Services:** Administers and manages Marina Boater Services operations supporting recreational and tourism activities.

2026 Priorities

- Replace marina fuel system.

2026 Staffing Summary (Rate-Supported: Boater Services)

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	1.2	1.2	1.2	-
Part-Time	0.8	0.8	0.8	-
Total FTE	2.0	2.0	2.0	-



2026 Budget Summary (Rate-Supported: Boater Services)

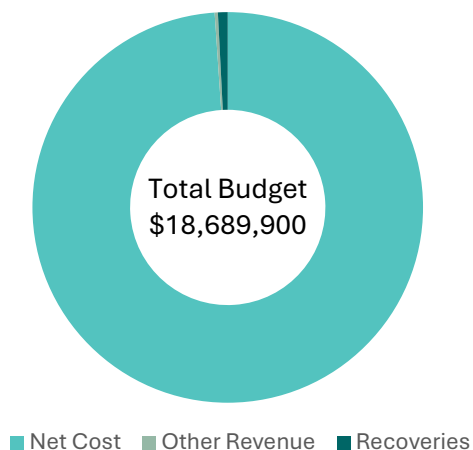
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	612.3	652.3	705.6	53.3	8.2%
Expenditures					
Personnel Services	107.3	166.1	174.3	8.2	4.9%
Purchased Services	45.7	43.8	55.8	12.0	27.4%
Rents and Financial Expenses	5.8	3.3	6.5	3.2	97.0%
Materials	147.8	144.0	160.8	16.8	11.7%
Debt Repayment	2.0	38.4	-	(38.4)	(100.0%)
Inter-functional Transfer	123.1	104.1	86.3	(17.8)	(17.1%)
Contribution to Reserve Fund	180.6	152.6	221.9	69.3	45.4%
Total Expenditures	612.3	652.3	705.6	53.3	8.2%
Net Cost	-	-	-	-	n/a

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	8.2
Fees and Charges – User fee increases	(24.2)
Subtotal	(16.0)
Line-by-Line Review Adjustments	
Purchased Services – Increase to security and other contracts based on recent experience	12.0
Rents and Financial Expenses – Decrease in cash pick-up/deposit cost and processing fees based on recent experience	3.2
Materials – Increase various expenses based on recent experience	16.8
Debt Repayment – Increase due to capital project debenture issued in 2024 and construction financing	(38.4)
Contribution to Reserve Fund – Adjustment to bring net cost to nil	69.3
Fees and Charges – Adjust user fee revenue based on recent experience	(29.1)
Subtotal	33.9
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	(17.8)
Net Cost Increase/(Decrease)	-



Roads

The Roads Division is responsible for maintaining the network of public roads and related transportation infrastructure. The City provides road right-of-ways that are safe, accessible, and well-maintained for vehicles, pedestrians, and cyclists.



Spotlight

Beginning in winter 2026 and supported by the City of Thunder Bay's Digital Strategy, the Roads Division will launch a public portal providing live access to winter plowing operations. Enhanced GPS technology will allow residents to track snowplows and view which streets have been serviced, improving transparency, communication, and overall customer service.



Programs and Services Delivered

- **Roads North and South:** responsible to inspect, repair, and perform required maintenance of road right-of-way infrastructure including:
 - Paved & Gravel Roadways
 - Sidewalks
 - Drainage Ditches and Culverts
 - Traffic markings, line painting, and regulatory signs
 - Winter Maintenance (plowing, snow removal, sanding, and salting).
- **Traffic Control and Street Lighting:** responsible for the maintenance and operation of traffic signals and streetlights throughout the City.

2026 Priorities

- Support vibrant cores and growth by enhancing cleanliness and appearance through litter cleanup and graffiti removal
- Investigate and engage with other municipalities to research best practices and program options for rural ditch maintenance
- Support the Smart Growth Action Plan by prioritizing maintenance efforts in core areas, public spaces, major entry points, and image routes
- Implement an internal and public snow-plow tracking application to display active plowing and road-clearing status within the City of Thunder Bay
- Deploy new technology for road and infrastructure inspections using AI-enabled vehicle-mounted cameras
- Meet established roads maintenance objectives.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	80.5	80.5	81.5	1.0
Part-Time	8.0	8.9	8.9	-
Total FTE	88.5	89.4	90.4	1.0
Summary of FTE Changes <ul style="list-style-type: none"> • Expansion: Technician I (1.0 FTE). This position was reduced in 2024 and temporarily replaced with an increase to contracted services due to a limited pool of qualified applicants. At that time, it was anticipated that the position would be restored once labor-market conditions improved and the City was confident a suitable candidate could be recruited. Administration now recommends reinstating the position to support ongoing Traffic and Streetlighting operations. 				



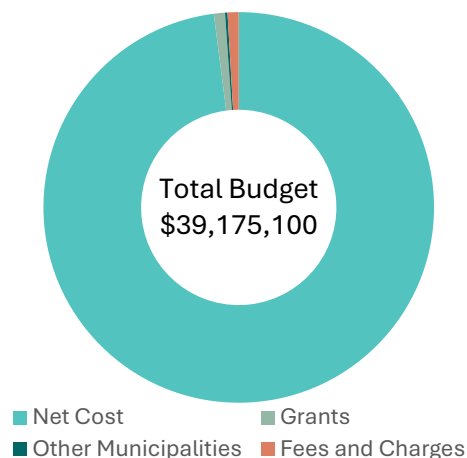
2026 Budget Summary (Tax-Supported: Roads)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	0.9	-	-	-	n/a
Other Revenue	2.6	50.0	50.0	-	0.0%
Inter-functional Recovery	290.9	26.0	150.3	124.3	478.1%
Total Revenues	294.4	76.0	200.3	124.3	163.6%
Expenditures					
Personnel Services	6,968.6	7,928.4	8,326.5	398.1	5.0%
Purchased Services	1,292.5	646.0	578.8	(67.2)	(10.4%)
Rents and Financial Expenses	411.3	343.6	343.6	-	0.0%
Materials	3,062.4	4,063.3	3,761.5	(301.8)	(7.4%)
Inter-functional Transfer	5,017.8	5,231.0	5,679.5	448.5	8.6%
Contribution to Reserve Fund	1,904.5	-	-	-	n/a
Total Expenditures	18,657.1	18,212.3	18,689.9	477.6	2.6%
Net Cost	18,362.7	18,136.3	18,489.6	353.3	1.9%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	274.4
Line-by-Line Review Adjustments	
Purchased Services – Increases to service changes including Victoria Avenue reconstruction, pedestrian crossovers, trails, and autocart lane clearing	56.5
Materials – Decrease sand based on recent experience	(50.0)
Materials – Decrease salt based on recent experience	(200.0)
Materials – Decrease liquid calcium chloride (dust control) based on recent experience	(20.0)
Materials – Decrease paint based on recent experience	(70.0)
Materials – Increase cost of CN/CP rail crossing maintenance agreement	30.0
Materials – Increases to service changes including Victoria Avenue reconstruction, pedestrian crossovers, trails, and autocart lane clearing	8.2
Subtotal	(245.3)
Service Enhancements	
Personnel Services – Expansion of Technician I (1.0 FTE) for Traffic Control and Street Lighting.	123.7
Purchased Services – Reduction of contract services related to the above	(123.7)
Subtotal	-
Inter-functional Adjustment	
Change due to adjustments in recovery from Facilities for snow removal services	(124.3)
Change due to adjustments in inter-functional allocations of support services	448.5
Subtotal	324.2
Net Cost Increase/(Decrease)	353.3

Thunder Bay Fire Rescue

Thunder Bay Fire Rescue (TBFR) provides the city and region with a highly trained emergency service capable of handling a range of emergencies and hazardous situations. Fire suppression, auto extrication, hazardous material spills, industrial accidents response, medical response/defibrillation, high/low angle rescue, ice/water rescue and confined space rescue are provided from eight stations. TBFR is also responsible for emergency planning for the community.



Spotlight

In 2026, Thunder Bay Fire Rescue will advance the modernization of the City's emergency management framework in alignment with the revised Emergency Management and Civil Protection Act. This includes finalizing and operationalizing the updated City Emergency Response Plan which incorporates Incident Management System (IMS), strengthening Emergency Operations Centre procedures, and delivering coordinated training and exercises with internal and external partners. These initiatives enhance the City's readiness for severe weather events, infrastructure disruptions, and large-scale emergencies, providing a coordinated, resilient, and well-prepared community response.



Programs and Services Delivered

- **Fire Suppression:** Delivers rapid and effective fire suppression across the City and surrounding region using NFPA-aligned deployment models to protect life, property, and the environment.
- **Specialized Rescue Services:** Provides technical rescue capabilities including auto extrication, hazardous materials response, high/low angle rescue, confined space rescue, and ice/water rescue. **Fire Prevention, Inspections and Public Education:** Conducts inspections, permitting, Fire Code enforcement, and targeted public education programs with a focus on high-risk, vulnerable, and multi-unit residential occupancies identified through the Community Risk Assessment (CRA).
- **Medical First Response:** Provides tiered medical response including CPR, AED/defibrillation, and first-responder care in support of community medical needs.
- **Emergency Management and Planning:** Maintains the City's Emergency Plan, business continuity planning, and training/exercise programs, supporting preparedness for climate-related, infrastructure, and large-scale emergencies.

2026 Priorities

- Expand targeted risk-reduction strategies, strengthen inspection and education cycles, and integrate CRA findings into long-term training, and staffing planning
- Maintain compliance with O. Reg. 343/22 through ongoing certification, training, and evaluation, and expand officer development in incident command and technical rescue disciplines
- Finalize and operationalize the updated City Emergency Plan under the EMCPA, including updated EOC procedures, training, and exercise schedules
- Advance lifecycle planning for the public safety radio system, RMS replacement, fleet and aerial apparatus planning, SCBA management, PPE, and technical rescue equipment
- Deliver enhanced technical rescue, hazardous materials, and incident command training, and continue multi-year improvements at the Regional Training Complex
- Expand public education and preparedness initiatives in high-risk neighbourhoods and support community resilience related to severe weather and critical infrastructure risk.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	202.0	202.0	201.0	(1.0)
Part-Time	0.2	0.2	0.2	-
Total FTE	202.2	202.2	201.2	(1.0)
Summary of FTE Changes				
<ul style="list-style-type: none"> • Realignment: Accounting and Administration Clerk (1.0 FTE) to the Finance Division 				

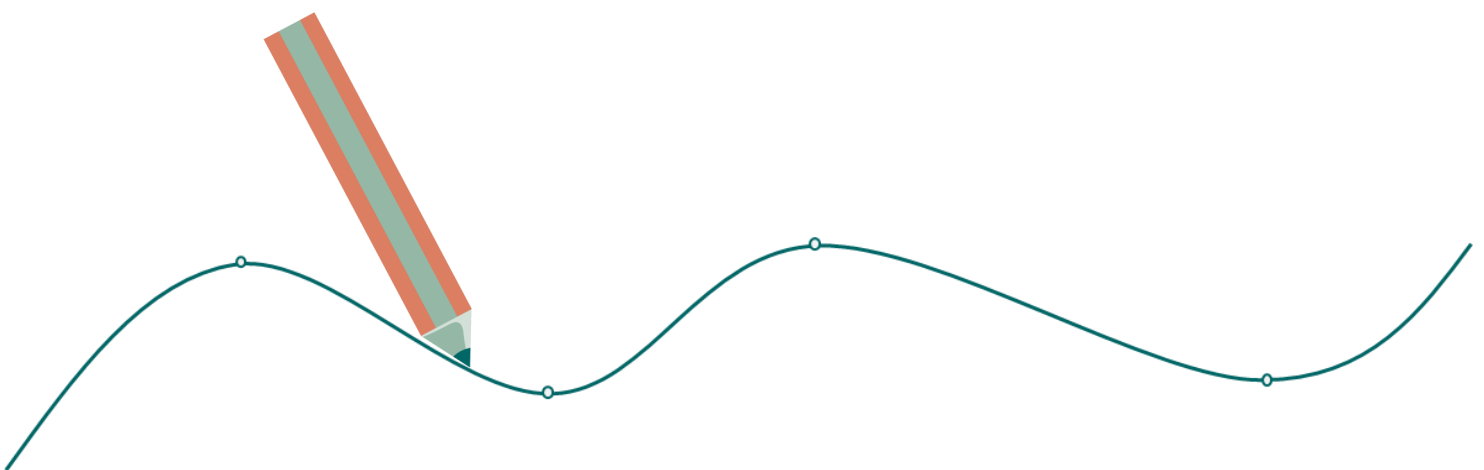
2026 Budget Summary (Tax-Supported: Thunder Bay Fire Rescue)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Federal Grants	67.0	300.0	350.0	50.0	16.7%
Provincial Grants	29.4	10.0	10.0	-	0.0%
Other Municipalities	80.0	80.0	80.0	-	0.0%
Fees and Charges	386.3	334.6	360.0	25.4	7.6%
Total Revenues	562.7	724.6	800.0	75.4	10.4%
Expenditures					
Personnel Services	34,552.4	33,281.6	34,907.0	1,625.4	4.9%
Purchased Services	153.2	186.3	206.3	20.0	10.7%
Rents and Financial Expenses	6.1	-	-	-	n/a
Materials	754.0	1,044.1	1,167.2	123.1	11.8%
Inter-functional Transfer	2,028.5	2,835.6	2,829.6	(6.0)	(0.2%)
Contribution to Reserve Fund	72.5	65.0	65.0	-	0.0%
Total Expenditures	37,566.7	37,412.6	39,175.1	1,762.5	4.7%
Net Cost	37,004.0	36,688.0	38,375.1	1,687.1	4.6%

Summary of Changes 2026 vs 2025	Impact (\$000)
Realignment	
Personnel Services – Accounting and Administration Clerk (1.0 FTE) to Finance Division	(79.0)
Inflationary	
Personnel Services – General wage increase, movement between wage scales	1,659.4
Purchased Services – Increase to psychologist agreement, red cross agreement and workplace consultant	20.0
Fees and Charges – User fee increases	(7.0)
Subtotal	1,672.4
Line-by-Line Review Adjustments	
Personnel Services – Increase WSIB expense based on recent experience	25.0
Personnel Services – Increase overtime based on recent experience	15.0
Personnel Services – Increase in cost for uniforms and PPE	5.0
Materials – Reduction in fuel cost based on recent experience	(22.0)
Materials – Increase in equipment and other maintenance based on recent experience	40.0
Materials – Increase in various expense lines based on recent experience	105.1
Federal Grants – Increase in grants related to evacuations based on recent experience	(50.0)
Fees and Charges – Increase in revenue based on recent experience	(18.4)
Subtotal	99.7
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	(6.0)
Net Cost Increase/(Decrease)	1,687.1



Agency, Board, and Commission Summaries



Agencies, Boards, and Commissions

City Council is responsible for funding the budgets of its Agencies, Boards, and Commissions (ABCs) which include:

- Community Economic Development Commission (CEDC)
- Thunder Bay Public Library (TBPL)
- Thunder Bay Police Service (TBPS)
- Victoria Avenue Business Improvement Area
- Waterfront District Business Improvement Area

In addition, City Council is required to pay legislated levies set by the following organizations:

- District of Thunder Bay Social Services Administration Board (TBDSSAB)
- Lakehead Region Conservation Authority (LRCA)
- Thunder Bay District Health Unit (TBDHU)

Overall Net Cost Budget Summary: Agencies, Boards, and Commissions

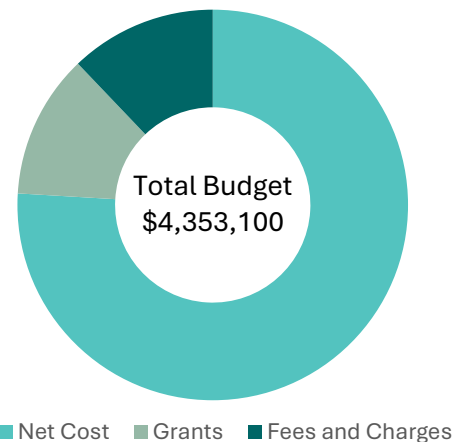
Agencies, Boards, and Commissions (\$000s)	2025 Budget	2026 Budget	Change \$	Change %
CEDC	3,161.8	3,305.9	144.1	4.6%
Thunder Bay Public Library	7,218.0	7,526.6	308.6	4.3%
Thunder Bay Police Service – Board	935.8	960.1	24.3	2.6%
Thunder Bay Police Service – Operations	59,386.1	64,819.2	5,433.1	9.1%
Victoriaville Centre	334.0	-	(334.0)	(100.0%)
Victoria Avenue BIA	60.0	71.7	11.7	19.5%
Waterfront District BIA	117.3	120.4	3.1	2.6%
TBDSSAB	18,606.2	19,225.5	619.3	3.3%
Lakehead Region Conservation Authority	1,750.0	1,013.6	(736.4)	(42.1%)
Thunder Bay District Health Unit	3,004.0	3,154.2	150.2	5.0%
Total	94,573.2	100,197.2	5,624.0	5.9%

In total, the Net Cost of Agencies, Boards, and Commissions represents 44% of the 2026 Municipal Tax Levy (Operating).

Community Economic Development Commission

The mission of the Community Economic Development Commission (CEDC) is to enhance Thunder Bay's prosperity, population, and profile by fostering partnerships, sharing knowledge, and utilizing resources that benefit our businesses, community, and visitors.

Beginning in 2026, the CEDC will implement its 2026–2030 Strategic Plan, *Thunder Bay Forward: Building Thunder Bay's Growth Story*, focused on growing and diversifying Thunder Bay's economy.



Programs and Services Delivered

- Support business start-up, retention, expansion and succession
- Community development and workforce attraction
- Collection and assessment of key business data
- Investment attraction
- Community and lifestyle marketing
- Promote Tourism and the Tourism Development Fund.

2026 Priorities

- Strengthen Thunder Bay's economy through investment and job creation in key sectors
- Drive and foster inclusive entrepreneurship to enhance community economic vitality
- Grow Thunder Bay's population by fostering workforce opportunities and strengthening social infrastructure to attract and retain residents
- Support economic infrastructure developments that strengthen Thunder Bay's competitiveness
- Enhance Thunder Bay as a four-season tourism destination
- Increase tourism by positioning Thunder Bay as Canada's premier outdoor city.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	19.0	20.0	20.0	-
Part-Time	2.3	2.3	2.3	-
Total FTE	21.3	22.3	22.3	-

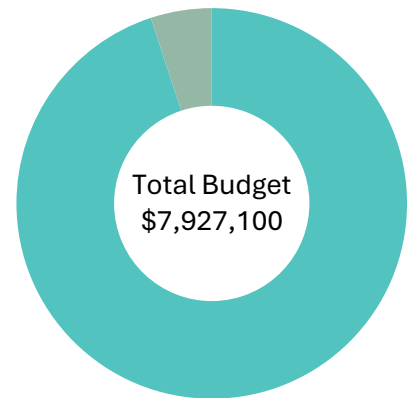
2026 Budget Summary (Tax-Supported: CEDC)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Federal Grants	480.8	331.3	343.3	12.0	3.6%
Provincial Grants	233.5	176.0	176.0	-	0.0%
Fees and Charges	112.9	493.8	527.9	34.1	6.9%
Other Revenue	4.0	20.9	-	(20.9)	(100.0%)
Total Revenues	831.2	1,022.0	1,047.2	25.2	2.5%
Expenditures					
Personnel Services	2,137.3	2,522.8	2,641.0	118.2	4.7%
Purchased Services	380.1	136.7	131.7	(5.0)	(3.7%)
Rents and Financial Expenses	109.8	112.0	114.2	2.2	2.0%
Materials	1,087.6	1,179.3	1,187.5	8.2	0.7%
Inter-functional Transfer	251.7	233.0	278.7	45.7	19.6%
Total Expenditures	3,966.5	4,183.8	4,353.1	169.3	4.0%
Net Cost	3,135.3	3,161.8	3,305.9	144.1	4.6%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase	118.2
Rents and Financial Expenses – Increase in office rent	2.2
Subtotal	120.4
Line-by-Line Review Adjustments	
Purchased Services – Decrease in professional fees based on recent experience	(5.0)
Materials – increases in various lines based on recent experience	8.2
Federal Grants – Anticipated increase in FEDNOR grant	(12.0)
Fees and Charges – Increase based on anticipated revenues	(34.1)
Other Revenue – Funding from surplus in prior year, not required in 2026	20.9
Subtotal	(22.0)
Inter-functional Adjustment	
Change due to adjustments in inter-functional allocations of support services	45.7
Net Cost Increase/(Decrease)	144.1

Thunder Bay Public Library

The Thunder Bay Public Library operates four physical branches and a wide-ranging digital service available to all Thunder Bay residents.



Programs and Services

- **Programs:** Offer a wide range of programming including early childhood literacy programs, adult book clubs, seniors' programs and clubs for teens. These programs are not only educational but are proven to be among the highest performing programs at building social capital, community connections and increasing levels of trust in society.
- **Services:** Offer diverse service offerings including public access computers, technology coaching for seniors, research help for small businesses and entrepreneurs, partnerships with the Indigenous Friendship Centre and the Canadian Mental Health Association, home service for the disabled and more.
- **Collections:** Offer a huge range of books and educational materials as part of our collection. In 2025 we had well over 500,000 book loans to residents of Thunder Bay.
- **Spaces:** The Library is one of the only free public spaces in all of Thunder Bay that is open to everyone. We had about 270,000 in-person visits to the Library in 2025. Our spaces host public engagement sessions with Thunder Bay Police Service, City events such as Senior's Explorers and community partnerships like Techy Brains, which teaches computer and coding skills to kids. Library spaces host Indigenous author reading events, toddler play groups, teen after school programs, intake services for Alpha Court and everything in between.

2026 Priorities

- Enhancing safety at all branches, with a focus on downtown branches with the addition of security guards
- 37% growth in program attendance in 2025. Continue to grow programming in 2026
- Launch pilot partnership with School Boards to get every kindergartener a Library card
- Begin development of AI Literacy workshops to help residents and businesses adapt and embrace new technology to upskill our workforce and enhance growth opportunities for business.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	59.0	59.0	61.0	2.0
Part-Time	13.5	13.5	13.5	-
Total FTE	72.5	72.5	74.5	2.0
Summary of FTE Changes				
<ul style="list-style-type: none"> • Expansion: Security Staff (2.0 FTE) to address safety concerns at library branches. 				

2026 Budget Summary (Tax-Supported: Thunder Bay Public Library)

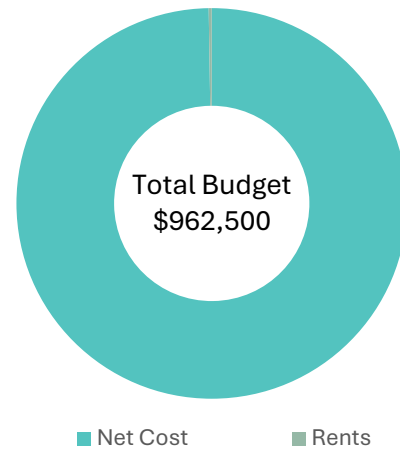
(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	466.2	400.5	400.5	-	0.0%
Other Revenues	283.5	-	-	-	n/a
Total Revenues	749.7	400.5	400.5	-	0.0%
Expenditures					
Personnel Services	5,822.6	6,440.4	6,721.1	280.7	4.4%
Purchased Services	1,182.2	553.5	567.0	13.5	2.4%
Rents and Financial Expenses	151.9	144.1	147.0	2.9	2.0%
Materials	522.1	480.5	492.0	11.5	2.4%
Total Expenditures	7,678.8	7,618.5	7,927.1	308.6	4.1%
Net Cost	6,929.1	7,218.0	7,526.6	308.6	4.3%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase	159.7
Purchased Services	13.5
Rents and Financial Expenses	2.9
Materials	11.5
Subtotal	187.6
Service Enhancements	
Personnel Services – Expansion of Security Staff (2.0 FTE) for to address safety concerns	121.0
Net Cost Increase/(Decrease)	308.6

Thunder Bay Police Service Board

The Thunder Bay Police Service Board is a civilian body tasked with providing oversight, strategic direction and governance for the Thunder Bay Police Service. The Board works to ensure effective policing, community engagement, inclusivity and accountability as defined by Ontario's Community Safety and Policing Act.

This mission of the Thunder Bay Police Service Board is to promote transparency, strategic oversight and accountability with the Thunder Bay Police Service. Leading the way by building collaboration and trust with the community the Board strives to deliver effective police services that focus on crime prevention and reduction, public trust and confidence, a healthy and supported workforce and accountable leadership.



Programs and Services

- Determine objectives and priorities with respect to police services
- Establish policies for the effective management of the Service
- Direct the Chief of Police and monitor performance
- Work collectively to implement the strategic plan
- Build relationships through accountable leadership.

2026 Priorities

- Collectively working and implementing the newly approved Strategic Plan (2025-2028).

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	-	-	1.0	1.0
Part-Time	-	-	-	-
Total FTE	-	-	1.0	1.0
Summary of FTE Changes				
<ul style="list-style-type: none"> • Expansion: Establishing the Executive Director (1.0 FTE) role for the Board 				

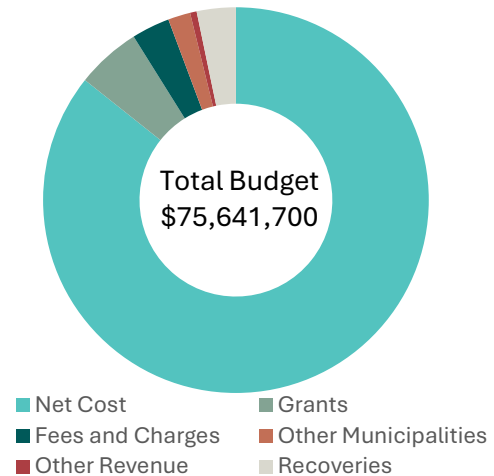
2026 Budget Summary (Tax-Supported: TBPS Board)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Rents	15.2	2.4	2.4	-	0.0%
Expenditures					
Personnel Services	34.4	31.0	235.0	204.0	658.1%
Purchased Services	896.3	830.0	647.0	(183.0)	(22.0%)
Rents and Financial Expenses	28.8	42.0	42.0	-	0.0%
Materials	30.7	35.2	38.5	3.3	9.4%
Total Expenditures	990.2	938.2	962.5	24.3	2.6%
Net Cost	975.0	935.8	960.1	24.3	2.6%

Summary of Changes 2026 vs 2025	Impact (\$000)
Line-by-Line Review Adjustments	
Personnel Services – Establishing the Executive Director position for the Board (1.0 FTE)	183.0
Personnel Services – Increase in Board Honorariums	21.0
Purchased Services – Reduction in professional services now that the Executive Director is in place	(183.0)
Materials – Increase in various expenses based on recent experience	3.3
Net Cost Increase/(Decrease)	24.3

Thunder Bay Police Service Operations

The Thunder Bay Police Service (TBPS) directs its resources toward evidence-based priorities, operational effectiveness, and responsible stewardship of public funds to meet community safety needs. The 2026 budget request reflects both community expectations and independent expert analysis.



2026 Priorities

- **Respond to Community and Expert Input:** Engagement with business owners, community organizations, residents, and Service members consistently identifies the need for increased police resources. In the 2024 TBPS Community Satisfaction Survey, 88% of respondents cited increased police presence and improved response times as the most important actions to keep the community safe. The most recent City of Thunder Bay Citizen Satisfaction Survey identified crime as the top issue requiring Council's attention. An independent Staffing and Service Delivery Assessment further recommended increasing front-line officers to meet current and projected demands.
- **Prioritize People First:** TBPS continues to see growth in Priority 1 calls involving weapons and immediate risk to life, requiring multiple units and impacting availability for lower-priority calls and response times. A People First approach also ensures members have the resources, training, and wellness supports needed to serve the community safely and effectively.
- **Deliver Efficient and Effective Service:** In 2024, the average cost per call for service was \$1,030, lower than comparable services, despite rising operational demands. TBPS also maintains the highest clearance rates in Ontario, demonstrating strong outcomes within existing fiscal constraints.
- **Leverage Innovation and Partnerships:** TBPS maximizes partnerships and alternative funding to enhance service delivery and reduce pressure on the municipal tax base, including grant funding, externally funded School Resource Officers, expansion of the Special Constable Program, and new technologies to streamline reporting, scheduling, and administrative processes.
- **Meet Legislative and Operational Standards:** TBPS is required to comply with the Community Safety and Policing Act (CSPA), which introduces expanded mandatory standards for training, oversight, and equipment. These requirements carry significant and unavoidable costs necessary to ensure lawful, effective, and professional policing.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	382.3	391.3	409.7	18.4
Part-Time	2.0	2.3	1.1	(1.2)
Total FTE	384.3	393.6	410.8	17.2
Summary of FTE Changes				
<ul style="list-style-type: none"> Expansion: 4th Class Constable (8.0 FTE), Court Clerk (1.0 FTE), Central Records Clerk (4.0 FTE), Social Navigator (1.0), Special Constable (4.0 FTE) (18.0 FTE Total) Reduction: Area Firearms Officer (1.0 FTE), Document Shredder (0.2 FTE), Violent Crime Outreach Coordinator (1.0 FTE) (2.2 FTE Total) Expansion: From prior year, not included in 2025 Budget –Cyber Crime Forensics Examiner (1.0 FTE), Return to Work Specialist (0.5 FTE), HR Specialist (1.0 FTE) (2.5 FTE Total) Reduction: From prior year, not included in 2025 Budget – HR Manager (1.0 FTE) Adjustment: Decrease 0.1 FTE. 				

2026 Budget Summary (Tax-Supported: TBPS Operations)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Federal Grants	37.4	-	-	-	n/a
Provincial Grants	4,435.6	4,212.7	4,094.0	(118.7)	(2.8%)
Other Municipalities	1,302.7	1,350.4	1,416.5	66.1	4.9%
Fees and Charges	2,011.6	2,466.4	2,419.0	(47.4)	(1.9%)
Other Revenue	-	-	417.0	417.0	n/a
Transfer from Reserve Fund	535.8	-	-	-	n/a
Inter-functional Recovery	2,284.2	2,884.0	2,476.0	(408.0)	(14.1%)
Total Revenues	10,607.3	10,913.5	10,822.5	(91.0)	(0.8%)
Expenditures					
Personnel Services	60,797.5	63,539.6	68,688.9	5,149.3	8.1%
Purchased Services	1,121.0	1,282.2	1,295.9	13.7	1.1%
Rents and Financial Expenses	340.4	357.7	381.2	23.5	6.6%
Materials	3,263.4	3,924.1	4,046.1	122.0	3.1%
Inter-functional Transfer	1,143.2	1,196.0	1,229.6	33.6	2.8%
Total Expenditures	66,665.5	70,299.6	75,641.7	5,342.1	7.6%
Net Cost	56,058.2	59,386.1	64,819.2	5,433.1	9.1%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase, movement between wage scales and adjustment for positions not included in prior year budget	3,218.6
Other Municipalities – increase in revenue from Oliver-Paipoonge Policing Agreement	(66.1)
Subtotal	3,152.5
Line-by-Line Review Adjustments	
Personnel Services – Increase in overtime based on recent experience	212.2
Personnel Services – Increase in WSIB Expense based on recent experiences	200.0
Purchased Services – Increase based on recent experience	13.7
Rents and Financial Expenses – Increase based on recent experience	23.5
Materials – Increase based on recent experience	122.0
Fees and Charges – Decrease in revenue based on recent experience	47.4
Provincial Grants – Decrease based on estimated based on grant eligibility	118.7
Subtotal	737.5
Service Enhancement	
Personnel Services – 4 th Class Constable (8.0 FTE)	748.5
Personnel Services – Court Clerk (1.0 FTE)	106.6
Personnel Services – Central Records Clerk (1.0 FTE)	91.7
Personnel Services – Social Navigator (1.0 FTE)	90.7
Subtotal	1,037.5
One-Time	
Personnel Services – One-Time expansion Special Constables (4.0 FTE)	405.9
Personnel Services – One-Time expansion Central Records Clerk (3.0 FTEs)	275.1
Other Revenue – One-Time Revenue offsetting a portion of the FTE expansions	(417.0)
Subtotal	264.0
Affordability Measures	
Personnel Services – Reduction of Area Firearms Officer (1.0 FTE)	(95.3)
Personnel Services – Reduction of Document Shredder (0.2 FTE)	(5.6)
Personnel Services – Reduction of Violent Crime Outreach Coordinator (1.0 FTE)	(99.1)
Subtotal	(200.0)
Inter-functional Adjustment	
Change due to adjustments in recovery from Rate-Supported Programs	408.0
Change due to adjustments in inter-functional allocations of support services	33.6
Subtotal	441.6
Net Cost Increase/(Decrease)	5,433.1

Victoriaville Centre

Victoriaville Centre was located in the heart of downtown Fort William. As part of a broader revitalization initiative, the Centre has been demolished to allow for the reopening of Victoria Avenue.

Total Budget
\$-

■ Net Cost ■ Rents ■ Fees and Charges

2026 Budget Summary (Tax-Supported: Victoriaville Centre)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Rents	35.4	17.7	-	(17.7)	(100.0%)
Fees and Charges	0.9	2.5	-	(2.5)	(100.0%)
Transfer from LDA	207.6	-	-	-	0.0%
Total Revenues	243.9	20.2	-	(20.2)	(100.0%)
Expenditures					
Purchased Services	121.2	83.6	-	(83.6)	(100.0%)
Rents and Financial Expenses	12.2	-	-	-	n/a
Materials	166.8	102.2	-	(102.2)	(100.0%)
Inter-functional Transfer	244.4	168.4	-	(168.4)	(100.0%)
Total Expenditures	544.6	354.2	-	(354.2)	(100.0%)
Net Cost	300.7	334.0	-	(334.0)	(100.0%)

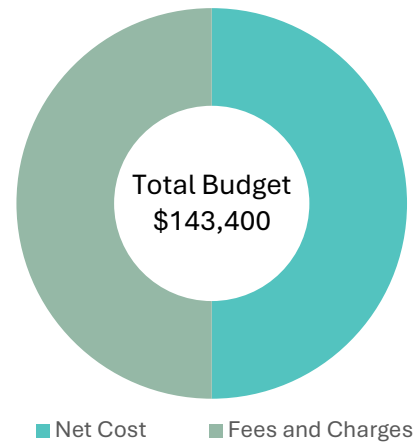
Summary of Changes 2026 vs 2025	Impact (\$000)
Line-by-Line Review Adjustments	
Reduction now that Victoriaville Centre has been demolished	(334.0)
Net Cost Increase/(Decrease)	(334.0)

Victoria Avenue BIA

The Victoria Avenue Business Improvement Area is the voice of the business community. It is committed to improving and promoting the area through investment and advocacy to maintain its position as one of Thunder Bay's shopping, business, entertainment and historical downtown destinations.

Programs and Services

- Enhance the City's beautification, maintenance, and improvement efforts
- Encourage property owners to maintain, beautify, and enhance their businesses
- Work with community/municipal partners to address safety and the perception of safety
- Promote the business district as a desirable place to eat shop work and play and advocate on behalf of the business community.



2026 Priorities

- **Investing in Lighting, Security, and a Welcoming Streetscape:** The BIA will focus on making downtown Fort William feel safer, cleaner, and more inviting for businesses, employees, residents, and visitors. A key initiative is the implementation of secondary solar street and sidewalk lighting to improve visibility, extend safe shopping into the later evening hours, and attract more people to spend time in the district. The BIA will support proactive security measures, coordinated maintenance, and beautification efforts in partnership with the City and community organizations to ensure the area remains well-lit, well-maintained, and welcoming.
- **Positioning Fort William as a Destination for Local Shopping, Culture, and Tourism:** The 2026 budget supports campaigns and initiatives that strengthen Fort William's profile as a year-round destination. This includes promoting local independent businesses, heritage walking tours, community events, and multicultural programming that showcase the district's unique character. A key component of this work is the South Core Roar festival, which the BIA is developing as a signature annual event that celebrates culture, music, history, and local business while drawing residents and visitors into the downtown.
- **Expanding and Engaging the BIA Membership Base:** A major focus for 2026 is advancing the expansion of the BIA boundary so that more businesses and property owners can participate in and benefit from BIA programs and advocacy. This work will include collaborating with City staff on the formal boundary expansion process, conducting outreach and education with affected property owners, and strengthening communication with existing members. Expanding the BIA's geographic area and membership base will enhance its collective voice, improve equity in service delivery, and support a more cohesive and sustainable business district.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	1.0	1.0	1.0	-
Part-Time	-	-	-	-
Total FTE	1.0	1.0	1.0	-

2026 Budget Summary (Tax-Supported: Victoria Avenue BIA)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	58.6	60.0	71.7	11.7	19.5%
Other Revenue	26.4	-	-	-	n/a
Total Revenues	85.0	60.0	71.7	11.7	19.5%
Expenditures					
Personnel Services	43.5	43.5	45.0	1.5	3.4%
Purchased Services	22.3	22.5	31.5	9.0	40.0%
Rents and Financial Expenses	19.2	18.5	10.5	(8.0)	(43.2%)
Materials	60.0	35.5	56.4	20.9	58.9%
Total Expenditures	145.0	120.0	143.4	23.4	19.5%
Net Cost	60.0	60.0	71.7	11.7	19.5%

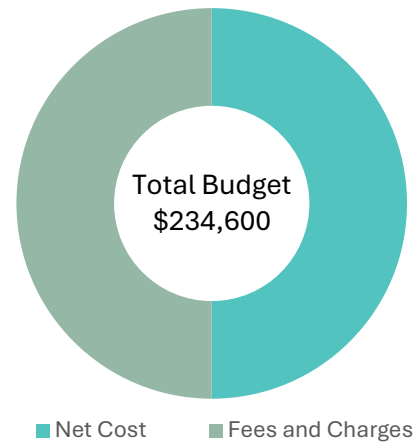
Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase	1.5
Purchased Services – Safety, security, and other programs	0.2
Subtotal	1.7
Line-by-Line Review Adjustments	
Purchased Services – Increase in external contract	9.5
Purchased Services – Decrease in bookkeeping costs	(0.7)
Rents and Financial Expenses – Decrease in office rent/storage	(8.0)
Materials – Increase in construction and beautification initiatives	12.0
Materials – Increase in media and promotional material	5.0
Materials – Increase in various expenses based on recent experience	3.9
Fees and Charges – Increase in fees levied to businesses	(11.7)
Subtotal	10.0
Net Cost Increase/(Decrease)	11.7

Waterfront District BIA

The Waterfront District BIA is a vibrant, diverse, and mixed-use downtown area where residents and visitors gather to enjoy a wide variety of businesses, shopping, entertainment, and recreational activities, all within a safe, welcoming, and picturesque location.

Programs and Services

BIAs play a crucial role in promoting economic vitality and fostering community engagement within urban centers. By coordinating efforts in marketing, beautification, event planning, and advocacy, BIAs create attractive spaces that stimulate tourism, drive business growth, and enhance community well-being. The Waterfront District BIA's initiatives align with the City of Thunder Bay's strategic objectives, supporting sustainable economic development while promoting the district as a cultural and commercial hub.



2026 Priorities

- **Support Economic Development:** Focus on reducing vacancy rates, attracting investments, and fostering member success as key economic drivers for the district.
- **Build Upon Current Marketing and Promotion:** Promote the district's businesses, events, and attractions through comprehensive campaigns to boost local and out-of-town tourism and drive foot traffic.
- **Host and Expand Events:** Leverage revitalized streetscapes to increase the frequency and scale of events, driving pedestrian traffic and business growth.
- **Invest in Beautification:** Maintain and expand streetscape enhancements, including public art, seasonal planters, and seasonal décor, to attract visitors and support local businesses.
- **Membership Outreach:** Improve membership communication to enhance the sense of community in the area and increase participation in marketing of the area, event support and attendance.
- **Strengthen Advocacy and Partnerships:** Collaborate with the City of Thunder Bay, local businesses, and community organizations to support economic, cultural, and social goals.
- **Enhance Community well-being:** Partner with local social services to implement programs to improve safety, the sense of security and community well-being.
- **Address Social Challenges:** Advocate for and implement inclusive strategies to mitigate social issues, creating a welcoming and safe environment for all.

2026 Staffing Summary

	2024 Budget	2025 Budget	2026 Budget	Change in 2026
Full-Time	1.0	1.0	1.0	-
Part-Time	1.0	1.0	1.0	-
Total FTE	2.0	2.0	2.0	-

2026 Budget Summary (Tax-Supported: Waterfront District BIA)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Revenues					
Fees and Charges	113.0	117.3	120.4	3.1	2.6%
Other Revenue	33.7	-	-	-	0.0%
Total Revenues	146.7	117.3	120.4	3.1	2.6%
Expenditures					
Personnel Services	133.2	108.5	110.8	2.3	2.1%
Purchased Services	12.9	16.0	29.2	13.2	82.5%
Rents and Financial Expenses	7.4	8.1	9.2	1.1	13.6%
Materials	106.2	102.0	91.6	(10.4)	(10.2%)
Total Expenditures	259.7	234.6	240.8	6.2	2.6%
Net Cost	113.0	117.3	120.4	3.1	2.6%

Summary of Changes 2026 vs 2025	Impact (\$000)
Inflationary	
Personnel Services – General wage increase	2.3
Line-by-Line Review Adjustments	
Purchased Services – Increased security initiatives	10.0
Purchased Services – Bookkeeping and audit fee based on recent experience	3.2
Rents and Financial Expenses – Increase in rent based on recent experience	1.8
Rents and Financial Expenses – Decrease in interest and bank charges based on recent experience	(0.7)
Materials – Decrease in seagull management program with funds redirected to other initiatives	(10.4)
Fees and Charges – Increase in fees levied to businesses	(3.1)
Subtotal	0.8
Net Cost Increase/(Decrease)	3.1

District of Thunder Bay Social Services Administration Board

The mandate of the District of Thunder Bay Social Services Administration Board (TBDSSAB) is legislated under the provincial *District Social Services Administration Board Act*. TBDSSAB funds and administers programs designed to help vulnerable people live with dignity, respect, and quality of life and supports people to improve their lives and become self-sufficient. As the service system manager, TBDSSAB delivers vital social services across the District of Thunder Bay, including Child Care and Early Years Programs, Community Housing, and Homelessness Prevention Programs, as well as delivery of the Ontario Works Program.

The 2026 Budget for services provided by the TBDSSAB totals \$133.1 million and includes a \$27.4 million levy to municipalities. The Budget has been approved by the Board and municipalities will be levied accordingly.

The TBDSSAB Levy is apportioned to municipalities using the weighted assessment method as outlined in O. Reg. 278/98. The weighted assessment calculation utilizes the taxable assessment values determined by the Municipal Property Assessment Corporation (MPAC) and tax ratios established by each municipality for each property class.

For the 2026 Budget, the TBDSSAB Levy to the City of Thunder Bay is estimated to be \$19,223,500, an increase of 3.3% compared to the prior year.

2026 Budget Summary (Tax-Supported: TBDSSAB)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Materials	17,753.6	18,606.2	19,225.5	619.3	3.3%
Net Cost	17,753.6	18,606.2	19,225.5	619.3	3.3%

Lakehead Region Conservation Authority

The mandate of the Lakehead Region Conservation Authority (LRCA) is legislated under the provincial *Conservation Authorities Act*. The LRCA's purpose is to provide for the organization and delivery of programs and services that further the conservation, restoration, development and management of natural resources in the Lakehead Watershed. Conservation Authorities undertake a broad range of programs including watershed management, erosion control, flood forecasting and warning, recreation and land management, water level monitoring, plan review, environmental education and stewardship.

The 2026 Budget for conservation services provided by the LRCA totals \$3.3 million and includes a \$1.2 million levy to municipalities. The Budget has been approved by the Board and municipalities will be levied accordingly.

A portion of the Conservation Levy relating to the Neebing-McIntyre Floodway, Victor Street erosion, and maintaining floodplain mapping solely benefits the City of Thunder Bay and is levied to the City. The remainder of the Conversation Levy is apportioned to municipalities using the Modified Current Value Assessment (MVCA) method as outlined in O. Reg. 402/22. The Modified Current Value Assessment (MCVA) data is provided by the Ministry of Natural Resources (MNR) annually, which is then used to calculate the levy for each member municipality.

For the 2026 Budget, due to the uncertainty to potential Conservation Authority regional consolidation, the sole-benefitting levy has been paused. The LRCA has adequate funds to complete scheduled minor and major maintenance within the Neebing-McIntyre Floodway in the near term.

Therefore, the Conservation Levy to the City of Thunder Bay for 2026 will be \$1,013,600, a decrease of 42.1% compared to the prior year.

2026 Budget Summary (Tax-Supported: LRCA)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Materials	1,697.1	1,750.0	1,013.6	(736.4)	(42.1%)
Net Cost	1,697.1	1,750.0	1,013.6	(736.4)	(42.1%)

Thunder Bay District Health Unit

The mandate of the Thunder Bay District Health Unit (TBDHU) is legislated under the provincial *Health Protection and Promotion Act*. The primary focus of public health is the health and well-being of the whole population through the promotion and protection of health and the prevention of illness. Requirements for the delivery of public health programming are set out in the Ontario Public Health Standards.

The 2026 Budget for public health services provided by TBDHU within the District of Thunder Bay totals \$23.1 million, of which \$17.5 million is related to mandatory programs which are cost-shared between the Province and district municipalities. In 2026 the Board of Health approved a \$3.9 million levy to municipalities representing an increase of 5%. The board has continued to use the TBDHU reserve funds to offset the impact of previous increases to the Municipal levy in the total amount of \$0.2 million. Due to limited TBDHU reserve funds this is an unsustainable practice going forward. While the overall increase to the cost-shared budget was 2.01%, limited Provincial investment in public health (1% increases in each of 2024, 2025 and 2026) has resulted in a higher municipal share despite staffing and programming cuts. As part of the provincial ‘*Strengthening Public Health*’ initiative a public health funding model review is underway with the goal of ensuring stable, sustainable, and equitable funding for boards of health. While updates from the funding review have been delayed, they are now anticipated in late 2026 or 2027. TBDHU remains hopeful that the outcomes of this review will result in a positive financial impact for local public health, particularly for TBDHU, given the significant public health challenges faced across the District.

The 2026 Budget has been approved by the Board and municipalities will be levied accordingly. The Public Health Levy is apportioned to municipalities on a per-capita basis which was established by way of an agreement amongst the obligated municipalities and regulations passed by the Province. The 2022 Ontario Population Report, published by the Municipal Property Assessment Corporation, is used to determine each municipality’s population.

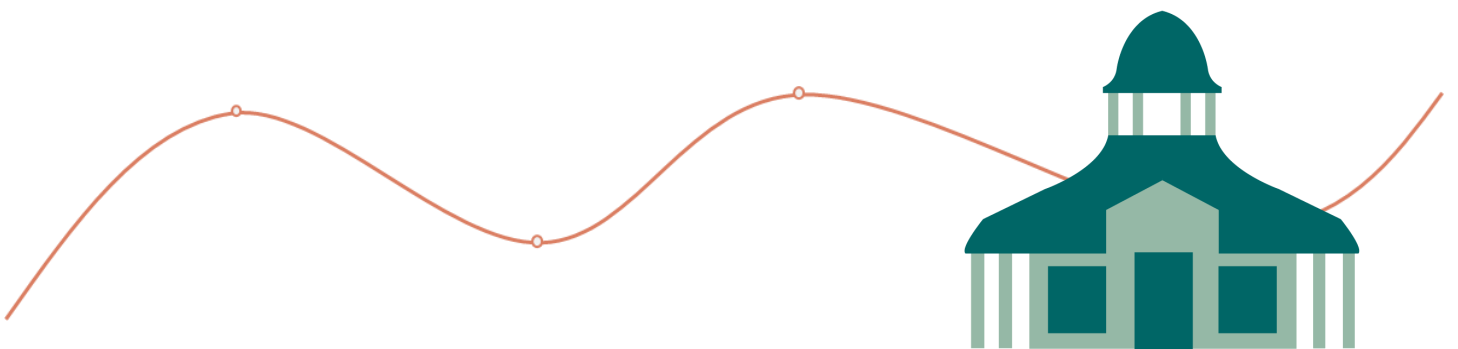
For the 2026 Budget, the Public Health Levy to the City of Thunder Bay will be \$3,154,200, an increase of 5.0% compared to the prior year.

2026 Budget Summary (Tax-Supported: TBDHU)

(\$000s)	2024 Actuals	2025 Budget	2026 Budget	Change \$	Change %
Expenditures					
Materials	2,861.0	3,004.0	3,154.2	150.2	5.0%
Net Cost	2,861.0	3,004.0	3,154.2	150.2	5.0%



Glossary



GLOSSARY

This glossary outlines common terms found throughout the City Budget process.

Actual vs. Budget

Difference between the real revenues and expenditures incurred by the end of the fiscal year (actual) and the amount of anticipated revenues and expenditures at the beginning of the fiscal year (budget).

Affordability Measures

Actions taken by the City to ensure the budget remains fiscally responsible, including cost-saving initiatives, revenue generation strategies, and measures to minimize financial impacts.

Assessment

The dollar value assigned to a property by the Municipal Property Assessment Corporation (MPAC) for the purposes of municipal taxation.

Assessment Growth (Net)

The difference between the assessment roll at the beginning of the year and the end of the year as provided by MPAC.

Assessment Growth Funds

The additional taxation revenue generated from Net Assessment Growth.

Asset

Infrastructure such as roads, vehicles/equipment, parks, sidewalks, trails, streetlights, playgrounds and buildings.

Capital Budget

The City's plan to purchase, build, maintain, repair and replace assets. Capital budget can also include budgets for projects that span multiple years.

Capital Financed by the Tax Levy

The portion of the Capital Budget that is paid for by property taxes as opposed to grants, debt, transfers from reserves, or other funding sources.

Debenture

A type of long-term loan used to finance major capital projects. The debt, including interest, is typically repayable over 10 to 25 years. Debenture debt spreads the project costs over a number of years and ensures that future taxpayers/ratepayers pay their fair share of capital projects being completed today.

Debt

An amount of money that is borrowed to fund infrastructure and other capital projects. It is a liability that must be repaid over time with interest.

Education Tax

A tax collected as part of the property tax, that is used to fund the cost of elementary and secondary school education. The Ontario Ministry of Finance sets the education rates for all property classes annually and the municipality forwards the education taxes levied to applicable school boards using a formula established by the province.

Expansion

An increase in budgeted staffing or service levels not related to a one-time item.

Expenditure

Spending or outflow of funds to acquire goods, services, or assets or to fulfill a financial obligation. It represents the allocation of resources to support operations, programs, and capital investments.

External Financing

Financing from sources external to the City, such as provincial or federal grants.

Fiscal Year

The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Thunder Bay begins January 1 and ends December 31.

Full-Time Equivalent (FTE)

An employee works 1820 hours a year if they work a full-time job. This is used to convert the hours worked by several part-time employees into the hours worked by full-time employees. When a business employs a significant number of part-time staff, it can be useful to convert their hours worked into full time equivalents, to see how many full-time staff they equate to.

Gross Operating Budget

Total expenditures (e.g. wages/benefits, supplies, contracted services, utilities, debt repayments etc.) required to deliver day-to-day City services.

Growth-Adjusted Municipal Tax Levy

The Municipal Tax Levy plus Assessment Growth Funds, representing the total property tax funding available to support both existing services and the costs associated with new development and population growth.

Inflationary Changes

Increases to expenses (and revenues) due to the rising cost of materials or services.

Infrastructure

Facilities that support a community, including roads, water lines, sewers, public buildings, parks, etc.

Infrastructure Gap / Annual Infrastructure Deficit

The amount of capital that remains unfunded when comparing the required funding and planned capital budget.

Inter-functional Transfers and Recoveries

The reallocation of costs between different Divisions for services provided by one Division to support the operations of another. The Transfer/Recovery process ensures that the costs of shared or support services are accurately accounted for and charged to the appropriate Divisions that benefit from those services, including Rate-Supported programs.

Internal Loans

Funds borrowed from the City's own reserves and reserve funds for capital projects.

Materials

Costs associated with goods, supplies, and consumables required for the delivery of municipal services and operations. These include a wide range of items, like business supplies, asphalt, road salt, postage, fertilizer, food supplies, insurance premiums, etc.

Municipal Tax Levy

The total amount of property tax revenue required to fund the City's annual operating and capital budgets, after accounting for other revenue sources such as grants, user fees, and reserves and reserve funds.

Net Operating Budget

Expenditures required to deliver day to day City services less certain revenues received by the City (e.g. user fees, specific grants, building permit fees etc.) and transfers to/from reserve funds.

One-Time Items

Budgeted expenses and revenues that are temporary in nature (e.g. pilot program, one time grant).

Personnel Services

Expenses relating to employees, including wages, benefits, training, and protective equipment. WSIB costs are also captured in this section.

Property Class

A category assigned to each type of use that occurs on a property. Descriptions are set out in provincial legislation to identify the criteria for residential, new multi-residential, multi-residential, commercial, industrial, pipeline, farm, and managed forests property classes. A municipality may adopt optional classes (office building, shopping centre, parking lots and vacant land, residual

commercial, large industrial, professional sports facility and resort condominiums) by by-law. Thunder Bay currently has adopted the New Multi-Residential and Large Industrial property classes.

Property Tax

Property taxes are the primary revenue source for municipalities, providing the majority of funding needed to deliver essential services and maintain infrastructure. These taxes are levied on residential, commercial, and industrial properties based on their assessed value, and they are a stable and predictable form of revenue for local governments

Purchased Services

Expenses relating to services that are not directly delivered by the City. These include services like professional fees, contractor costs, and consultant fees.

Rate Supported Budget

The portion of the City's budget that is fully funded by fees that are only applied to the users of the service. These rates are separate from the property tax bills. The rate supported budget includes Waterworks, Wastewater, Solid Waste (Landfill), Prince Arthur's Landing – Boater Services, and Parking.

Reduction

A decrease in budgeted staffing levels or service not related to a previous one-time item.

Rents and Financial Expenses

Expenses for facility and equipment rentals, banking, audit and other financial fees.

Reserves/Reserve Funds

Monies set aside for specific purposes, including both operating and capital budget items. There are two types of reserve/reserve funds:

- Statutory/Obligatory – municipalities are required by legislation to establish certain reserve funds (e.g. Canada-Community Building Fund)
- Discretionary – can be established by City Council for a specific purpose (e.g. Tax Assessment Appeals, Recreation Trails).

Revenue

The funds collected or earned by the municipality to finance its operations, services, and infrastructure.

Service Enhancements

Increases or additions to services provided by the City.

Special Service Area Tax Rates (or Urban Service Area Tax Rates)

A tax rate associated with a service or activity of the municipality that is not being provided or undertaken generally throughout the municipality or is being provided or undertaken at different levels or in a different manner in different parts of the municipality. The City has a special area rate for garbage, public transportation (transit), sewage and drainage (storm water), and street lighting.

Tax Ratios

The relationship between the municipal tax rate for the residential class and the tax rates for other property classes. The residential class is the basis for comparison for other classes, so its tax ratio is always 1.0. If the tax ratio for another class has a value of 2.0, the tax rate for that class when measured against the residential rate is two times more. Municipal Councils can change tax ratios to some extent within parameters established by the province.

Tax Supported Budget

The portion of the City's budget which is funded through property taxes and funds a variety of services that contribute to the health, safety and quality of life in the City of Thunder Bay such as:

- Roads
- Parks & Open Spaces
- Emergency Services (Thunder Bay Police, Thunder Bay Fire Rescue, Superior North Emergency Medical Service)
- Recreation and Culture
- Planning Services
- Pioneer Ridge, Long Term Care and Senior Services

Threshold Ratios

In 2001, the Province introduced "threshold ratios" for Multi-Residential, Commercial, and Industrial property classes. If the commercial or industrial tax ratio is above the threshold ratio, only 50% of the property classes' share of the general municipal levy increase can be passed on to that class. The other property classes must assume the remaining 50% of the tax increase that is not permitted to flow through. If the multi-residential tax ratio is above the threshold ratio, a full 100% levy increase restriction applies. This restriction does not apply to urban/special service levy increases.

User Fee

A sum of money paid for a service, like paying to swim at the pool, or to golf at a golf course.

User Fee Changes

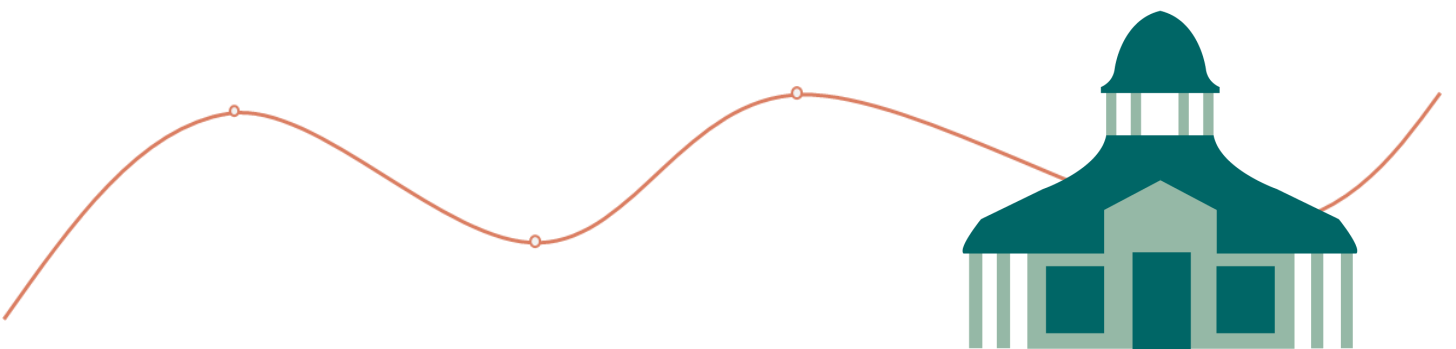
Portion of budgeted revenues that relate to a change to the rate of a user fee (not related to change in consumption/up-take of user fee).

Vacancy

The period during which a position remains unfilled, typically resulting from resignations, retirements, unpaid leaves, or the creation of new roles.



Appendices



Appendix 1 – Debentures and Internal Loans

Tax-Supported Debt

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2025)	2026 Debt Repayment \$
Regular Debenture Program						
2014 Projects	10	2.52%	6,969,900	2026	697,000	710,200
2015 Projects	10	2.78%	7,144,300	2027	1,428,900	749,200
2016 Projects	10	3.27%	7,123,300	2028	2,137,000	776,400
2017 Projects	10	2.37%	7,266,100	2029	2,906,400	791,200
2018 Projects	10	1.49%	7,243,600	2030	3,621,800	775,600
2019 Projects (1)	10	2.27%	5,726,600	2031	3,436,000	647,400
2019 Projects (2)	10	4.66%	1,181,100	2032	826,800	155,300
2019 Projects (3)	10	4.73%	372,600	2033	298,100	50,900
2020 Projects (1)	10	4.66%	5,868,000	2032	4,107,600	771,400
2020 Projects (2)	10	4.73%	201,600	2033	161,300	27,500
2020 Projects (3)	10	3.68%	717,600	2035	717,600	97,500
2021 Projects (1)	10	4.73%	6,177,300	2033	4,941,800	844,200
2021 Projects (2)	10	3.96%	1,097,000	2034	987,300	147,700
2022 Projects (1)	10	3.96%	5,502,700	2034	4,952,500	740,900
Portion related to the SNEMS Facility Renovations						(122,300)
2022 Projects (2)	10	3.68%	600,000	2035	600,000	81,500
2023 Projects (1)	10	3.68%	5,801,400	2035	5,801,400	788,300
Special Debentures						
Junot 2A	10	2.52%	5,743,900	2026	574,400	585,200
Junot 2B	10	2.52%	2,921,800	2026	292,200	297,700
Waterfront	20	3.23%	2,220,600	2036	1,221,300	149,600
Radios	10	2.37%	3,999,200	2029	1,599,700	435,500
Art Gallery (estimate)						350,000
Construction Financing						375,800
Subtotal Debt Repayment (Corporate Expenditures)						10,226,700
Special Debentures (SNEMS)						
SNEMS Headquarters	25	3.49%	10,028,300	2037	4,813,600	565,600
SNEMS Satellite	10	2.52%	309,500	2026	30,900	31,500
SNEMS Facility Renovations						122,300
Subtotal Debt Repayment (SNEMS)						719,400
Internal Loans						
Revenue – Court Services	15	4.00%	1,244,900	2027	208,300	109,400
Parks & Open Spaces – Golf	20	4.30%	578,200	2028	120,900	43,400
Development Services – McKellar Mall	10	2.60%	1,305,000	2028	397,800	147,400
Total Tax-Supported Debt Repayment						11,246,300

Rate-Supported Debt: Waterworks

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2025)	2026 Debt Repayment \$
Debentures						
2005 Projects	20	5.06%	19,201,000	2027	1,920,100	1,045,000
2010 Projects	20	3.30%	9,532,900	2032	3,336,500	582,800
2011 Projects	20	3.94%	4,328,700	2033	1,731,500	282,500
2012 Projects	20	3.13%	4,854,000	2034	2,184,300	309,100
2013 Projects	20	3.39%	6,873,900	2035	3,437,000	457,300
2014 Projects	20	3.23%	6,900,000	2036	3,795,000	464,800
2015 Projects	20	3.21%	6,817,000	2037	4,090,200	469,400
2016 Projects	20	3.53%	6,777,000	2038	4,405,000	491,300
2017 Projects	20	2.59%	4,005,300	2039	2,803,700	271,600
2018 Projects	20	2.07%	4,700,000	2040	3,525,000	306,700
2019 Projects	20	2.75%	4,200,000	2041	3,360,000	301,000
2020 Projects	20	4.98%	4,200,000	2042	3,570,000	385,200
2021 Projects	20	4.95%	4,300,000	2043	3,870,000	403,900
2022 Projects	20	4.36%	4,200,000	2044	3,990,000	381,700
2023 Projects	20	4.34%	4,200,000	2045	4,200,000	390,000
Construction Financing						175,000
Total Debt Repayment						6,717,300

Rate-Supported Debt: Wastewater

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2025)	2026 Debt Repayment \$
Debentures						
UV Cogen Project	15	3.38%	8,882,900	2026	592,200	607,200
2013 Projects	20	3.08%	5,995,800	2035	2,997,900	389,800
2013 Projects	20	3.08%	4,486,800	2035	2,243,400	291,707
2014 Projects	20	3.23%	3,999,600	2036	2,199,800	269,400
2016 Projects	20	3.53%	2,498,200	2038	1,623,800	181,100
2018 Projects	20	2.07%	2,500,000	2040	1,875,000	163,200
2019 Projects	20	2.75%	3,675,000	2041	2,940,000	263,300
2020 Projects	20	4.98%	3,212,500	2042	2,730,700	294,600
Flood Repairs	18	4.22%	22,946,800	2040	19,122,300	2,068,300
2021 Projects	20	4.95%	2,000,000	2043	1,800,000	187,900
2022 Projects	20	4.36%	3,000,000	2044	2,850,000	272,600
2023 Projects	20	4.34%	2,682,200	2045	2,682,200	249,100
Construction Financing						114,100
Total Debt Repayment						5,352,300

Rate-Supported Debt: Solid Wate (Landfill)

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2025)	2026 Debt Repayment \$
Debentures						
2016 Projects	10	3.27%	365,000	2028	109,500	39,800
2019 Projects	10	2.27%	900,000	2031	540,000	101,700
2020 Projects	10	4.66%	2,600,000	2032	1,820,000	341,800
Subtotal Debentures						483,300
Internal Loans						
Capping #2	10	4.00%	482,900	2026	46,600	48,000
2016 Projects	10	2.70%	244,500	2028	53,500	22,400
2017 Projects	10	2.90%	322,500	2030	138,500	30,000
2024 Projects	10	3.70%	131,700	2034	120,600	15,900
Subtotal Internal Loans						116,300
Construction Financing						47,800
Total Debt Repayment						647,400

Rate-Supported Debt: Parking

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2025)	2026 Debt Repayment \$
Internal Loans						
2016 Projects	10	2.70%	873,400	2026	98,200	100,800
2017 Projects	10	2.90%	306,700	2027	68,500	35,800
2018 Projects	10	2.65%	800,500	2028	262,500	92,200
2019 Projects	10	2.60%	755,100	2029	325,500	86,700
2020 Projects	10	2.60%	95,400	2030	50,700	11,000
2021 Projects	10	2.40%	742,800	2031	466,700	84,400
2022 Projects	10	2.60%	95,900	2032	69,700	11,000
2023 Projects	10	3.20%	387,600	2033	319,500	45,900
2024 Projects	10	3.70%	463,000	2034	423,900	56,200
Total Debt Repayment						524,000

Appendix 2 – Reserves and Reserve Funds Usage – Operating Budget

Reserve and Reserve Funds (\$000)	Contributions To	Transfers From
Tax Supported Reserve Funds		
Assessment Growth	1,836.0	1,336.0
Clean, Green and Beautiful	220.8	-
Community Partnership	100.0	-
Corporate Information Technology (CIT)	740.3	-
Dedicated Gas Tax Fund	840.9	-
Fire Rescue Apparatus/Equipment	65.0	-
Fuel Farm	21.0	-
McKellar Mall	55.0	-
Municipal Accommodation Tax	2,210.0	781.3
Pioneer Ridge Capital	83.3	-
Positive Recreation Opportunities for Kids	95.0	203.5
Recreation & Culture Capital	41.7	-
Recreational Trails	39.5	-
Renew Thunder Bay	2,931.1	-
Solid Waste & Recycling	863.0	-
Superior North EMS (SNEMS) Capital	1,793.5	-
Thunder Bay Community Auditorium Capital	150.0	-
Tournament Centre Capital	25.0	-
Waterfront Capital	25.0	-
Whalen Building Capital	345.1	-
WSIB Benefits	250.0	-
Total Tax-Supported Reserve Funds	12,731.2	2,320.8
Rate-Supported Reserve Funds		
Boater Services Capital	221.6	-
Parking	-	-
Solid Waste – Landfill	2,568.2	-
Wastewater	7,293.4	-
Waterworks	10,771.7	-
Total Rate-Supported Reserve Funds	20,854.9	-
Tax-Supported Reserves		
Animal Control Donation	-	25.0
Election	250.0	656.8
Event Hosting	10.0	-
Insurance	500.0	-
Stabilization	-	-
Subtotal Tax-Supported Reserves	760.0	681.8
Total Reserves and Reserve Funds	34,346.1	3,002.6

Appendix 3 – Estimated Uncommitted Reserves and Reserve Funds

Reserve and Reserve Funds (\$000)	Estimated Uncommitted Balance Ending 2025	2026 Activity			Estimated Uncommitted Balance Ending 2026
		Contribute To	Transfers From Operating	Transfers From Capital	
Tax Supported Reserve Funds					
55 Plus Centre	1,636.3	-	-	-	1,636.3
55 Plus Centre Food Program	17.7	-	-	-	17.7
55 Plus South Side Centre	154.2	-	-	-	154.2
Assessment Growth <i>(NEW)</i>	740.4	1,836.0	1,336.0	500.0	740.4
Building Faster Fund	880.0	-	-	880.0	-
Building Permit	3,256.7	-	-	-	3,256.7
Canada-Community Building Fund	2,043.6	-	-	-	2,043.6
Capital Arthur Street	109.4	-	-	-	109.4
Capital General	4,853.1	-	-	1,250.0	3,603.1
Capital Transit	6,462.9	-	-	2,651.5	3,811.4
Clean, Green and Beautiful	411.0	220.8	-	220.0	411.8
Community Partnership	912.2	100.0	-	-	1,012.2
Corporate Energy Innovation	394.1	-	-	45.0	349.1
Corporate Information Technology	2,562.7	740.3	-	503.7	2,799.3
Dedicated Gas Tax Fund	2,494.2	840.9	-	-	3,335.1
Digital Parcel Mapping Database	12.4	-	-	-	12.4
Fire Rescue Apparatus/Equipment	179.3	65.0	-	-	244.3
Fire Training Centre Capital	30.9	-	-	-	30.9
Fuel Farm	53.0	21.0	-	-	74.0
Hillcourt Estates Mobile Home Park	818.7	-	-	-	818.7
Indoor Turf Facility	-	-	-	-	-
McKeller Mall	453.0	55.0	-	-	508.0
MTO Capital Transit	138.2	-	-	138.2	-
Municipal Accommodation Tax	118.2	2,210.0	781.3	675.0	871.9
Ontario Community Infrastructure Fund	616.3	-	-	-	616.3
Ontario Municipal Commuter Cycling	119.0	-	-	-	119.0
Parkland Dedication	878.2	-	-	526.9	351.3
Pioneer Ridge Capital	3,089.5	83.3	-	-	3,172.8
Police Capital Projects	15.1	-	-	-	15.1
Positive Recreation Opportunities for Kids	1,139.3	95.0	203.5	-	1,030.8
Post-Retirement Benefits	5,971.1	-	-	-	5,971.1
Recreation & Culture Capital	179.1	41.7	-	-	220.8
Recreational Trails	45.6	39.5	-	39.5	45.6
Renew Thunder Bay	6,226.5	2,931.1	-	1,773.5	7,384.1
Sick Pay Liability	2,274.9	-	-	-	2,274.9
Solid Waste & Recycling <i>(NEW)</i>	863.0	863.0	-	-	1,726.0
Superior North EMS Capital	807.6	1,793.5	-	1,485.7	1,115.4
Thunder Bay Community Auditorium Capital	410.1	150.0	-	-	560.1
Tournament Centre Capital	95.5	25.0	-	-	120.5
Vested Property Rehabilitation	5,894.4	-	-	-	5,894.4
Victoriaville Centre Capital	75.5	-	-	-	75.5
Waterfront Capital	284.5	25.0	-	-	309.5
Whalen Building Capital	1,365.6	345.1	-	1,030.0	680.7
WSIB Benefits	2,467.5	250.0	-	-	2,717.5
Total Tax-Supported Reserve Funds	61,550.5	12,731.2	2,320.8	11,719.0	60,241.9

Reserve and Reserve Funds (\$000)	Estimated Uncommitted Balance Ending 2025	2026 Activity			Estimated Uncommitted Balance Ending 2026
		Contribute To	Transfers From Operating	Transfers From Capital	
Rate-Supported Reserve Funds					
Boater Services Capital	562.5	221.6	-	61.8	722.3
Parking	707.6	-	-	-	707.6
Solid Waste – Landfill	2,108.5	2,568.2	-	2,663.8	2,012.9
Wastewater	3,025.5	7,293.4	-	9,112.5	1,206.4
Waterworks	11,582.2	10,771.7	-	12,650.0	9,703.9
Total Rate-Supported Reserve Funds	17,986.3	20,854.9	-	24,488.1	14,353.1
Reserves					
Animal Control Donation	144.7	-	25.0	-	119.7
Election	566.4	250.0	656.8	-	159.6
Event Hosting	166.6	10.0	-	10.0	166.6
Fleet & Equipment Replacement	-	-	-	-	-
Insurance	1,454.9	500.0	-	-	1,954.9
Legal Fees	3,239.3	-	-	-	3,239.3
Stabilization	10,109.5	-	-	-	10,109.5
Tax Assessment Appeals	7,003.9	-	-	-	7,003.9
Winter Control Roads	4,080.4	-	-	-	4,080.4
Working Capital	4,300.0	-	-	-	4,300.0
Total Reserves	31,065.7	760.0	681.8	10.0	31,133.9
Total Reserves and Reserve Funds	110,602.5	34,346.1	3,002.6	36,217.1	105,728.9

Appendix 4 - 2026 User Fees

Summary of Notable Changes

Notable adjustments to the User Fee Schedules of the Proposed 2026 Operating Budget are outlined below:

New Fees for 2026

- Fire Inspection Fee – 2 Year (Schedule C)
- Water Bill Correction Fee (Schedule E)
- Meals on Wheels Internal Catering (Schedule H)
- Indoor Ice Rental for Christmas and Mark Break Promotion (Schedule I)
- Fort William Curling Club Summer Building Rental (Schedule I)
- Stadiums Rental Rate for Concerts for Non-Profit Organizations (Schedule I)
- Fitness and Aquatics Programs Shoe Pass (Schedule I)
- Accessible Sport/Class Drop In (Schedule I)
- VOLT Participant Fee (Schedule I)
- Healthy Hearts Memberships – Spouse Memberships (Schedule I)
- Canada Games Complex – 1/6 pool rental (Schedule I)
- West Arthur Community Centre – Cricut Machine and Craft Supplies (Schedule I)
- Summer Event Series Digital Guide Advertising (Schedule I)
- Transfer of Permit – Notice of Change Application – Complex (Schedule L)
- Split Natural Turf Fields and Pickleball/Tennis Courts into separate fees (Schedule R)
- New Street Trees and Tree Removal Applications (Schedule R)
- Chippewa Carousel Building Room Bookings (Schedule R)
- Park Bookings for Boulevard Lake Gardens and Picnic Areas, Carrick Park, Current River Park, Dick Waddington Park, Rita Street picnic Area, River Bend Picnic Area/Seamen Park, Vickers Park and Waverly Park (Schedule R)
- Marina Park Space Bookings (Schedule R)
- Conservatory Space Rentals (Schedule R)
- Prince Arthur's Landing Visitor Key Parking Pass (Schedule S)
- Responses to open air burning without a permit or in violation of permit conditions (Schedule U)
- Non-emergency response by Thunder Bay Fire Rescue personnel to assist in repositioning, transferring, or otherwise lifting an individual (Schedule U)

Fees Increased over 2.6%

Some user fees show an increase of over 2.6% for 2026. Many of these increases are in line with a specific financial plan, such as Landfill or Waterworks. Other increases are due to rounding, or ease of making change for cash transactions.

- Civil Marriage Ceremony (Schedule B) – 2.92%
 - o Contracted services increase
- Water Final Bill Fee (Schedule E) - 50%
 - o Service cost recovery; represents a \$5 increase

- NSF Fee (Schedule E) – 12.5%
 - o Service cost recovery; represents a \$5 increase
- Weigh Scale Fee (Schedule F) – 3.98%
 - o For a round number for cash payments after HST
- Fort William Gardens Box Office Ticket Service Fees (Schedule I) – 2.69%-4%
 - o Rates set to make round change for customers
- Canada Games Complex – Corporate Adult 12-month Membership (Schedule I) – 2.98%
 - o \$25 discount from Adult Membership
- City Staff Membership – Adult General (Schedule I) – 2.94%
 - o 25% discount from regular membership
- Pre-Authorized Monthly Payment Plan – Corporate Rate (Schedule I) – 3%
 - o \$25 discount from Adult Membership
- Pre-Authorized Monthly Payment Plan – City Staff Adult (Schedule I) – 2.92%
 - o 25% discount from regular membership
- Healthy Hearts Memberships – adjustments to months (Schedule I) – 23.30%
 - o Adjustment to equalize fees for new month format
- West Arthur Community Centre Coffee/Tea Service (Schedule I) – 16.67%
 - o This reflects a 25-cent increase; rates set to make round change for customers
- West Arthur Community Centre - Security Damage Deposit (Schedule I) – 6.67%
 - o Rates set to make round change for customers
- Thunder Bay 55 Plus Centre Ukulele Programs (Schedule I) – 9.83%
 - o Contracted service increase
- Ambulance Rental for Special Events (Schedule J) – 2.86%
 - o Rates set to make round change for customers
- New Buildings or Additions – Groups A, C and E (Schedule L) - 3.07% to 5.26%
 - o Each increase reflects 15 to 70-cents per square foot
- Special Inspection fee after hours (Schedule L) - 119.30%
 - o Cost recovery – minimum 4 hours of overtime
- Heavy/Oversize Load Permits (Schedule M) - 3.05%-3.17%
 - o Rates set to make round change for customers
- Driveway Permit Applications (Schedule M) - 12.5%
 - o Rates set to make round change for customers
- Sewer and Water Disconnection Fees (Schedule M) - 5% - 5.71%
 - o Incremental increase to be closer to cost recovery
- Temporary Street Closures (Schedule M) - 14.29%
 - o Incremental increase to be closer to cost recovery
- Landfill rate increases (Schedule O)
 - o Per financial plan, rates increase by 3%
- Waterworks rate increases (Schedule P)
 - o Per financial plan, some rates increase between 3% to 7.4%
- Wastewater Disposal Fee Liquid Material (Schedule Q) - 15%
 - o Per financial plan - \$1.50 per square foot increase
- Chippewa Tent Sites (Schedule R) - 4%-5%
 - o This reflects a \$1 increase

- Chippewa Amusement Ride Tickets (Schedule R) - 8.7% - 21.07%
 - o 10-cent increase per ticket; \$5 increase per ticket book
- Chippewa Park School Playday (Schedule R) - 25%
 - o This reflects a \$1 increase
- Muskeg Express 6-14 years ticket (Schedule R) - 7.14%
 - o This reflects a 10-cent increase
- Cruise Ship Docking Fees (Schedule R) - 9.09%
 - o Reflects 1-cent increase per gross tonne per day
- Cruise Ship Waste Bin Fees (Schedule R) - 4.55%
 - o Rates set to make round change for customers
- Golf Fees (Schedule R) - 2.98% - 12.5%
 - o Rates set based on demand/volume and to make round change for customers
- Boater Services Fees (Schedule S)
 - o Per financial plan; fees increase from 1.61% to 25% - most reflect increases of less than \$1
- Fire Reports (Schedule U) - 3.57%
 - o Rates set to make round change for customers
- Fire Inspections (Schedule U) - 2.88% -3.57%
 - o Rates set to make round change for customers

Reduced Fees:

- Summer Membership (60+) – 1 Month (Schedule I) - 4.73% reduction
 - o Correction for 2025 error
- Summer Membership (Student) – 1 Month (Schedule I) – 0.67% reduction
 - o Correction for 2025 error
- Canada Games Complex – Lane Fee (Schedule I) – 4.02% reduction
 - o Correction for 2025 error

Removed Fees:

During the annual review of user fees, some fees no longer support City services. Some are due to program, or service changes. For example, Marina Daily Parking Rate is no longer required due to the implementation of free 4-hour parking at the Waterfront. These fees are indicated throughout Addendum 4 with a strike through line and are recommended for removal.

- Marina Daily Parking Rate (Schedule D)
- Annual Marina 4 Hour Parking Pass (Schedule D)
- Thunder Bay Sports Summit Registration (Schedule I)
- West Arthur Community Centre Administrative Fees (Schedule I)
- Thunder Bay 55 Plus Centre Administrative Fees (Schedule I)
- Summer Event Program Booklet Advertising (Schedule I)
- Install Driveway Culvert on New Builds (Schedule M)
- Cruise Ship Terminal Water Connection (Schedule R)
- Prince Arthur's Landing Dock Casual Electrical (Schedule S)

Schedule A – City Manager’s Department – City Solicitor

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Hourly charge for Legal Services staff: (when reimbursable to the City)				
Solicitor	200.00	200.00	-	0.00%
Law Clerk	65.00	65.00	-	0.00%
Registration of Subdivisions/Condominiums:	3,605.00	3,690.00	85.00	2.36%
Plus deposit for: (a) disbursements (b) outside counsel fees, if required Any unused balance to be returned.	1,000.00	1,025.00	25.00	2.50%
Registrations	574.00	588.00	14.00	2.44%
Applicants for any planning approvals that may result in appeals to the Ontario Land Tribunal are responsible to pay the City’s legal costs in defending the relevant by-law, decision or other approval.	Deposit of 4,408.00	Deposit of 4,522.60	114.60	2.60%
Applicants for Committee of Adjustment approvals that may result in appeals to the Ontario Land Tribunal are responsible to pay the City’s legal costs in defending the relevant by-law decision or other approval.	Deposit of 2,358.00	Deposit of 2,419.30	61.30	2.60%

Schedule B – City Manager’s Department – Office of the City Clerk

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Promotional Souvenirs:				
Lapel Pin:				
Organizations visiting other Cities (max. 50 pins)	No Charge	No Charge	-	0.00%
Others	2.00	2.00	-	0.00%
City Sticker	0.23	0.23	-	0.00%
Pewter Commemorative Coin:				
Members of Council	13.45	13.45	-	0.00%
Other purchaser	18.00	18.00	-	0.00%
Sale of Marriage License	164.00	164.00	-	0.00%
Civil Marriage Ceremony	342.00	352.00	10.00	2.92%
Civil Marriage Ceremony - Witness	25.00	25.00	-	0.00%
Search of City Records:				
First 5 years	10.00	10.00	-	0.00%
Each additional year thereafter	15.00	15.00	-	0.00%
Copies of Meetings of Committee of the Whole or City Council	10.00	10.00	-	0.00%
Burial Permit Forms to Funeral Directors	No Charge	No Charge	-	0.00%
Agendas:				
Photocopies (per page)	0.50	0.50	-	0.00%
Certification of City Records	5.00 (+ copying cost)	5.00 (+ copying cost)	-	0.00%
Oath of Affidavit by Commissioner of Oaths	20.75	20.75	-	0.00%
Pension Forms, Student Loans and Grants, Applications for Social Services and Documents required in support of these services	No Charge	No Charge	-	0.00%
Still Birth Registration	No Charge	No Charge	-	0.00%
Voters’ List (Digital):				
Full set of 7 Wards	50.00	50.00	-	0.00%
Each individual Ward	15.00	15.00	-	0.00%
Photocopies (per page)	0.50	0.50	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Ward Maps:				
Hard Copy	30.00	30.00	-	0.00%
Digital Copy	50.00	50.00	-	0.00%
Nomination Filing Fee:				
Office of the Mayor	200 (in accordance with the Municipal Elections Act)	200 (in accordance with the Municipal Elections Act)	-	0.00%
Office of City Councillor	100 (in accordance with the Municipal Elections Act)	100 (in accordance with the Municipal Elections Act)	-	0.00%
Office of School Board Trustee	100 (in accordance with the Municipal Elections Act)	100 (in accordance with the Municipal Elections Act)	-	0.00%
Archives:				
Fire Insurance Map set:				
Each	50.00	50.00	-	0.00%
Student – Each	25.00	25.00	-	0.00%
Photocopies and PDFs:				
Per page	1.00	1.00	-	0.00%
Student – Per page	0.50	0.50	-	0.00%
Scanning set-up - Over 100 pages or undigitized image	10.00 + cost of document	10.00 + cost of document	-	0.00%
Audio/Video File				
Each	20.00	20.00	-	0.00%
Student - Each	10.00	10.00	-	0.00%
Digital Image File:				
Each	5.00	5.00	-	0.00%
Student – 5 Free Images THEN each Image	5.00	5.00	-	0.00%
Use of an image in a published article or book:				
Each	20.00	20.00	-	0.00%
Out-sourced copies or digitization	20.00 + cost recovery	20.00 + cost recovery	-	0.00%
Transfer medium - USB, etc.	cost recovery	cost recovery	-	0.00%
Shipping	15% admin + cost recovery	15% admin + cost recovery	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Search of city records - 1 hour free, THEN	40/hour	40/hour	-	0.00%
Requests (and other services) under Municipal Freedom of Information and Protection of Privacy Act	In accordance with legislation and regulations	In accordance with legislation and regulations	-	0.00%
Lottery:				
Raffle Lottery	Three (3%) percent of the total value of prizes to be awarded	Three (3%) percent of the total value of prizes to be awarded	-	0.00%
Bazaar Lottery	Three (3%) percent of the total value of prizes to be awarded AND \$10. per wheel	Three (3%) percent of the total value of prizes to be awarded AND \$10. per wheel	-	0.00%
Break Open Ticket Lottery	Three (3%) percent of prizes per unit	Three (3%) percent of prizes per unit	-	0.00%
Non-Pooling Halls and Media Bingo	Three (3%) percent of the total value of prizes to be awarded	Three (3%) percent of the total value of prizes to be awarded	-	0.00%

Schedule C – Corporate Services Department – Licensing & Enforcement (Municipal Enforcement Services)

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Request for information regarding notices orders or proceedings against property	155.70	159.75	4.05	2.60%
Eating establishment or food shop class license issued to a Not-for-Profit Organization (includes 2-year Fire Inspection)	-	194.01	194.01	100.00%
Eating establishment or food shop class license issued to a Not-for-Profit Organization (includes 1year Fire Inspection)	275.07	282.22	7.15	2.60%
Eating establishment or food shop class license issued to any other person	275.07	282.22	7.15	2.60%
Hairstylist's license	275.07	282.22	7.15	2.60%
Lodging house license	275.07	282.22	7.15	2.60%
Master plumber's license	275.07	282.22	7.15	2.60%
Plumbing contractor's license	106.91	109.69	2.78	2.60%
Examination Fee	275.07	282.22	7.15	2.60%
Fire Inspection Fee – 2 Year	-	140.76	140.76	100.00%
Fire Inspection Fee – 1 Year	70.38	72.21	1.83	2.60%
Stationary Peddler License issued to a Not-for-Profit Organization	-	-	-	0.00%
Stationary Peddler license issued to any other person	275.07	282.22	7.15	2.60%
Peddler license issued to a Not-for-Profit Organization	51.90/person	53.25/person	1.35	2.60%
Peddler license issued to any other person	275.07	282.22	7.15	2.60%
Peddler License - Business 2-10 Employees	2,076.00	2,129.97	53.97	2.60%
Peddler License - Business 11-30 Employees	5,190.00	5,325.00	135.00	2.60%
Peddler License - Business over 30 Employees	5,190.00 + 155.70 per employee over 30 employees	5,325 + 159.75 per employee over 30 employees	135 + 4.05 per employee over 30 employees	2.60%
Pet shop license	275.07	282.22	7.15	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Public hall license issued to a Not-for-Profit Organization	-	-	-	0.00%
Public hall license issued to any other person	275.07	282.22	7.15	2.60%
Refreshment vehicle license for a chip truck, hot dog cart, ice cream cart, popcorn cart issued to any other person	275.07	282.22	7.15	2.60%
Refreshment vehicle license issued to a Not-for-Profit Organization	-	-	-	0.00%
Other refreshment vehicle license issued to any other person	275.07	282.22	7.15	2.60%
Vehicle for Hire and Designated Driver (by-law 17/2018):				
Broker Licence - No charge	300.00	307.80	7.80	2.60%
Business Licence -No charge	300.00	307.80	7.80	2.60%
Broker Licence Renewal - No charge	300.00	307.80	7.80	2.60%
Business Licence Renewal - No charge	300.00	307.80	7.80	2.60%
Vehicle Licence 1 year	166.08	170.40	4.32	2.60%
Vehicle Licence Renewal 1 year	114.18	117.15	2.97	2.60%
Driver's Licence 1 year	114.18	117.15	2.97	2.60%
Driver's Licence 90 days	77.85	79.87	2.02	2.59%
Driver's Licence Renewal 1 year	83.04	85.20	2.16	2.60%
Driver's Licence Renewal 90 days	77.85	79.87	2.02	2.59%
Licensing Committee Hearing Fee	223.17	228.97	5.80	2.60%
Change of Information Fee	31.14	31.95	0.81	2.60%
Replacement Licence Fee	31.14	31.95	0.81	2.60%
Trailer park license	275.07	282.22	7.15	2.60%
Production of Duplicate License (as provided for in all business license by-laws)	20.76	21.30	0.54	2.60%
Fee for re-inspection (as provided for in all business license by-laws)	129.75	133.12	3.37	2.60%
Request by Applicant or Owner for hearing by Committee (as provided for in all business license by-laws)	-	-	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
License fee for any license that runs for a calendar year period, or a set period of twelve months expiring on a certain date, where the application for the license is made at a time when there will be only six (6) months or fewer to run on the license when it will expire by operation of the by-law.	51.90 + Prorated	53.25 + Prorated	1.35	2.60%
Surcharge on other applicable fees where any license is allowed to lapse prior to an application for renewal (as provided for in all business license by-laws)	114.18	117.15	2.97	2.60%
Encroaching Sign	155.70	159.75	4.05	2.60%
Mobile Billboard Sign Permit	99.65 up to 4 months	99.65 up to 4 months	-	0.00%
Mobile Permit-erected before permit issued	298.94	306.71	7.77	2.60%
Approved signs in excess of 23.2 square meters	259.50	266.25	6.75	2.60%
Mobile Sign Permit 30 days	49.82	51.11	1.29	2.59%
Mobile sign permit-late renewal	145.32	149.10	3.78	2.60%
Single Facia Sign Approval per Application	155.70	159.75	4.05	2.60%
Multiple Facia Sign per Approval Application / Building Face	259.50	266.25	6.75	2.60%
Facia Digital	259.50 per sign	266.25 per sign	6.75	2.60%
Ground/Pylon Digital Stand Alone	519.00	532.50	13.50	2.60%
Ground/Pylon	207.60 per sign + 207.60 Digital Component	213 per sign + 213 Digital Component	5.40	2.60%
Administration fee imposed for attending a property clean up, repair, or demolition	83.04 per hour per officer	85.20 per hour per officer	2.16	2.60%
Fee for re-inspection as provided for in Property Standards By-Law	129.75	133.12	3.37	2.60%
Fee for re-inspection as provided for in Yard Maintenance By-Law	129.75	133.12	3.37	2.60%
Fee for re-inspection for other Municipal compliance orders	129.75	133.12	3.37	2.60%
Order registered on title fee - noncompliance	181.65	186.37	4.72	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Order removal from title fee	233.55	239.62	6.07	2.60%
Second Hand Dealers and/or Scrap dealer Registers	51.90	53.25	1.35	2.60%
Second Hand Dealers, Salvage Yards, Etc.	51.90	53.25	1.35	2.60%
Final Notice Fee/Notice of Violation fee	181.65	186.37	4.72	2.60%
Non-compliance administration fee-notices/NOV's/orders	181.65	186.37	4.72	2.60%
Appeal fee all notices	207.60	213.00	5.40	2.60%
Paid duty police assistance	Recovery cost	Recovery Cost	-	0.00%
Issuance of certificate of compliance	155.70	159.75	4.05	2.60%
Pound Services:				
Dog license fee – unaltered dogs	67.47	69.22	1.75	2.59%
Dog License Fee – unaltered dogs that have a microchip implant (upon production of a Veterinary Certificate)	51.90	53.25	1.35	2.60%
Dog License Fee – spayed or neutered dogs (upon production of a Veterinary Certificate)	41.52	42.60	1.08	2.60%
Lifetime Dog License Fee – spayed or neutered dogs that have a microchip implant (upon production of a Veterinary Certificate)	77.85	79.87	2.02	2.59%
Dog License Fee – replacement dog license	10.38	10.65	0.27	2.60%
Cat License Fee – unaltered cats	67.47	69.22	1.75	2.59%
Cat License Fee – unaltered cats that have a microchip implant (upon production of a Veterinary Certificate)	51.90	53.25	1.35	2.60%
Cat License Fee – spayed or neutered cats (upon production of a Veterinary Certificate)	41.52	42.60	1.08	2.60%
Lifetime Cat License Fee – spayed or neutered cats that have a microchip implant (upon production of a Veterinary Certificate)	77.85	79.87	2.02	2.59%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Cat License Fee – replacement cat registration	10.38	10.65	0.27	2.60%
Kennel License Fee	207.60	213.00	5.40	2.60%
Hobby Breeders License Fee	207.60	213.00	5.40	2.60%
Adoption Fee - Dog	243.93	250.27	6.34	2.60%
Adoption Fee - Cat	166.08	170.40	4.32	2.60%
Euthanasia Fee – Dog (Euthanasia to be performed by a veterinarian)	Full Cost + Disposal	Full Cost + Disposal	-	0.00%
Euthanasia Fee – Cat (Euthanasia to be performed by a veterinarian)	Full Cost + Disposal	Full Cost + Disposal	-	0.00%
Quarantine Fee – Each day or any part thereof the animal is in quarantine	51.90/day	53.25/day	1.35	2.60%
Pound Fees (on any first offence) – First Day	67.47	69.22	1.75	2.59%
Pound Fees (on any first offence) – Each additional day or any part thereof the animal has been impounded	36.33	37.27	0.94	2.59%
Pound Fees (on any second offence within the current calendar year) – First Day	155.70	159.75	4.05	2.60%
Pound Fees (on any second offence within the current calendar year) – Each additional day or any part thereof the animal has been impounded	67.47	69.22	1.75	2.59%
Administrative Release Fee - Return of animal without fine/charges laid (Includes first night)	145.32	149.09	3.77	2.59%
Administrative Animal Care Fee (starting second night and each night there after)	36.33 per night	37.27 per night	0.94	2.59%
Miscellaneous Fees – Veterinary Fees	Recovery Cost	Recovery Cost	-	0.00%
Appeal for Restraint Order Fee	155.70	159.75	4.05	2.60%
Cat trap rental (7 nights)	36.33	37.27	0.94	2.59%
Trap recovery service fee	36.33	37.27	0.94	2.59%

**Schedule D – Corporate Services Department – Licensing & Enforcement
(Municipal Parking Services) – Rate Supported**

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Parking Meter Spaces 2 hours complimentary parking. After 2 hours, minimum Fee \$0.50 per 15 minutes based on a rate of \$2.00 for 60 minutes - inclusive of HST	First 2 hours - Free After - 0.50/15 minutes	First 2 hours - Free After - 0.50/15 minutes	-	0.00%
Marina/Prince Arthur's Landing Parking Spaces 4 hours complimentary parking. After 4 hours, Minimum Fee \$0.50 per 15 minutes based on rate of \$2.00 for 60 minutes - inclusive of HST	First 4 hours - Free After - 0.50/15 minutes	First 4 hours - Free After - 0.50/15 minutes	-	0.00%
Marina Market Square Lot 4 hours complimentary parking. After 4 hours, Minimum Fee \$0.75 per 15 minutes based on rate of \$3.00 for 60 minutes- inclusive of HST	First 4 hours - Free After - 0.75/15 minutes	First 4 hours - Free After - 0.75/15 minutes	-	0.00%
Marina Market Square Lot - Overnight Rate - exclusive of HST	17.70	17.70	-	0.00%
Marina Daily Rate – 9am until 6pm, excludes Market Square – exclusive of HST	_____	_____13.27	—13.27	100.00%
Annual Marina 4-hour Pass – April 1 to March 31, up to 4 hours in a single session per day (excludes Market Square Lot) – exclusive of HST	_____	_____126.00	—126.00	100.00%
Annual Marina All Day Pass – April 1 to March 31, includes overnights, subject to applicable by-laws and restrictions (excludes Market Square Lot) – exclusive of HST Can be used after 4 hour complimentary parking and includes exemption from 8 hour parking time limit.	220.50	220.50	-	0.00%
Parkade Charge - flat rate due at exit (per 24 hrs) - exclusive of HST	4.43	4.64	0.21	4.74%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Parkade Monthly Rate - exclusive of HST	79.65	82.03	2.38	2.99%
Parkade Monthly Rate – Resident - exclusive of HST Residents eligible if they live in the Main Street Zone in North Core (in proximity to Red River Road) or the Downtown Zone in the South Core (in proximity to Victoriaville Parkade) per Zoning By-law 01-2022	59.73	61.52	1.79	3.00%
Surface Lot Monthly Rate - exclusive of HST	63.81	65.72	1.91	2.99%
Surface Lot Monthly Rate – Resident for Crooks or Courthouse lots - exclusive of HST Residents eligible if they live in the Main Street Zone in North Core (in proximity to Red River Road) or the Downtown Zone in the South Core (in proximity to Victoriaville Parkade) per Zoning By-law 01-2022	47.85	49.29	1.44	3.01%
Residential Parking Permit (HST not applicable)	5.00/permit	5.00/permit	-	0.00%
Mobile Parking App Convenience Fee	0.15	0.15	-	0.00%
Online Ticket Payment Convenience Fee	3.50	3.50	-	0.00%

Schedule E – Corporate Services Department – Revenue

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
NSF Payments	40.00	45.00	5.00	12.50%
Credit Card Reversal Fee	40.00	40.00	-	0.00%
Municipal Tax Sales Administration Fee:				
Registration	800.00	800.00	-	0.00%
Extension Agreements	600.00	600.00	-	0.00%
Sale of Property	400.00	400.00	-	0.00%
Late Penalty – Water	5.0%	5.0%	-	0.00%
Interest on Outstanding General Accounts Receivable (per month), compounded and payable monthly. Equivalent to an annual interest of 16.075%.	1.25%	1.25%	-	0.00%
Collection Fee on Outstanding Provincial Offense Fines	30.00	30.00	-	0.00%
Tax Certificate	60.00	60.00	-	0.00%
Tax New account setup fee	44.00	44.00	-	0.00%
Water New account setup fee	44.00	44.00	-	0.00%
Tax Statement of Information per year	25.00	25.00	-	0.00%
Tax Transaction Statement	25.00	25.00	-	0.00%
Tax Property Ownership Changes	35.00	35.00	-	0.00%
Additions to Tax Account	40.00	40.00	-	0.00%
Additions to Tax Account - Provincial Offense Fines	70.00	70.00	-	0.00%
Tax Arrears Notices	7.00	7.00	-	0.00%
Tax Bill Reprint Fee	10.00	10.00	-	0.00%
Water Certificate	60.00	60.00	-	0.00%
Water Account Ownership Changes	35.00	35.00	-	0.00%
Water Account - Tenant Change	35.00	35.00	-	0.00%
Water Statement of Information	25.00	25.00	-	0.00%
Water Bill Reprint Fee	10.00	10.00	-	0.00%
Water Arrears Notice	7.00	7.00	-	0.00%
Water Final Bill fee	10.00	15.00	5.00	50.00%
Water Bill Correction fee	-	20.00	20.00	100.00%
Water Final Disconnection Notice	10.00	10.00	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Water Service Representative Property Visit - no turn off fee	60.00	60.00	-	0.00%
Mortgage Listing Fee (per account)	12.00	12.00	-	0.00%
Photocopies of court documents or exhibits, transcripts of trials and proceedings - Prices per applicable legislation and/or Ministry of the Attorney General policies.				

Schedule F – Corporate Services Department – Supply Management

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Copies of Budget Books, Publications, Studies	Recovery Cost	Recovery Cost	-	0.00%
Tender Document Fee	31.90	31.90	-	0.00%
Weigh Scale Fee	22.13	23.01	0.88	3.98%
Stores Re-sale	Purchase Cost Plus 15%	Purchase Cost Plus 15%	-	0.00%
Print Shop	Recovery Cost	Recovery Cost	-	0.00%

Schedule G – Community Services Department – Child Care Centres

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Municipal Child Care: Child Care Centres (Algoma, Grace Remus, Woodcrest & Ogden):				
January 1 to March 31:				
Late Fees (after hours – 5:30 p.m. pickup)	25.00	25.00	-	0.00%
Extended Day Toddler (over 9 hours)	22.00	22.00	-	0.00%
Extended Day Pre-school	22.00	22.00	-	0.00%
Extended Day Kindergarten	22.00	22.00	-	0.00%
Extended Day Grade 1 & up (under 6 years old)	22.00	22.00	-	0.00%
Extended Day Grade 1 & up (6 years and older)	55.01	55.01	-	0.00%
Full Day Toddler	22.00	22.00	-	0.00%
Full Day Pre-school	22.00	22.00	-	0.00%
Full Day Kindergarten	21.18	21.18	-	0.00%
Full Day Grade 1 & up (under 6 years old)	19.53	19.53	-	0.00%
Full Day Grade 1 & up (6 years and older)	47.75	47.75	-	0.00%
½ Day (no lunch) Toddler	16.69	16.69	-	0.00%
½ Day (no lunch) Pre-school	14.65	14.65	-	0.00%
½ Day (no lunch) Kindergarten	14.08	14.08	-	0.00%
½ Day (no lunch) Grade 1 & up (under 6 years old)	12.66	12.66	-	0.00%
½ Day (no lunch) Grade 1 & up (6 years and older)	31.14	31.14	-	0.00%
½ Day (with lunch) Toddler	20.79	20.79	-	0.00%
½ Day (with lunch) Pre-school	17.96	17.96	-	0.00%
½ Day (with lunch) Kindergarten	17.03	17.03	-	0.00%
½ Day (with lunch) Grade 1 & up (under 6 years old)	14.66	14.66	-	0.00%
½ Day (with lunch) Grade 1 & up (6 years and older)	35.29	35.29	-	0.00%
Before & After School Kindergarten (max 2 hours) each	13.23	13.23	-	0.00%
Before or After School Kindergarten	12.00	12.00	-	0.00%
Before or After School (max 2 hours) each - Grade 1 & up (under 6 years old)	12.00	12.00	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Before & After School Grade 1 & Up (under 6 years old)	13.23	13.23	-	0.00%
Before or After School (max 2 hours) each Grade 1 & Up (6 years and older)	15.57	15.57	-	0.00%
Before & After School Grade 1 & Up	32.18	32.18	-	0.00%
Lunch - Toddler, Preschool, Kindergarten (under 6 years old)	10.40	10.40	-	0.00%
Lunch Grade 1 & up	11.00	11.00	-	0.00%
April 1 to December 31:				
Late Fees (after hours – 5:30 p.m. pickup)	25.00	25.00	-	0.00%
Extended Day Toddler (over 9 hours)	22.00	22.00	-	0.00%
Extended Day Pre-school	22.00	22.00	-	0.00%
Extended Day Kindergarten	22.00	22.00	-	0.00%
Extended Day Grade 1 & up (under 6 years old)	22.00	22.00	-	0.00%
Extended Day Grade 1 & up (6 years and older)	55.01	56.44	1.43	2.60%
Full Day Toddler	22.00	22.00	-	0.00%
Full Day Pre-school	22.00	22.00	-	0.00%
Full Day Kindergarten	21.18	21.18	-	0.00%
Full Day Grade 1 & up (under 6 years old)	19.53	19.53	-	0.00%
Full Day Grade 1 & up (6 years and older)	47.75	48.99	1.24	2.60%
½ Day (no lunch) Toddler	16.69	16.69	-	0.00%
½ Day (no lunch) Pre-school	14.65	14.65	-	0.00%
½ Day (no lunch) Kindergarten	14.08	14.08	-	0.00%
½ Day (no lunch) School age (under 6 years old)	12.66	12.66	-	0.00%
½ Day (no lunch) Grade 1 & up (6 years and older)	31.14	31.95	0.81	2.60%
½ Day (with lunch) Toddler	20.79	20.79	-	0.00%
½ Day (with lunch) Pre-school	17.96	17.96	-	0.00%
½ Day (with lunch) Kindergarten	17.03	17.03	-	0.00%
½ Day (with lunch) Grade 1 & up (under 6 years old)	14.66	14.66	-	0.00%
½ Day (with lunch) Grade 1 & up (6 years and older)	35.29	36.20	0.91	2.58%
Before & After School Kindergarten (max 2 hours) each	13.23	13.23	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Before or After School Kindergarten	12.00	12.00	-	0.00%
Before or After School (max 2 hours) each Grade 1 & up (under 6 years old)	12.00	12.00	-	0.00%
Before & After School Grade 1 & Up (under 6 years old)	13.23	13.23	-	0.00%
Before or After School (max 2 hours) each Grade 1 & up (6 years and older)	15.57	15.97	0.40	2.57%
Before & After School Grade 1 & Up	32.18	33.01	0.83	2.58%
Lunch - Toddler, Preschool, Kindergarten (under 6 years old)	10.40	10.40	-	0.00%
Lunch Grade 1 & up (6 & older)	11.00	11.29	0.29	2.60%
Interest Charge for Child Care Arrears	1%	1%	-	0.00%

Schedule H – Community Services Department – Long Term Care (LTC) & Senior Services

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Jasper Tenant Fees:				
Single Tenant Fee – per day (15 meals/month)	11.90	11.90	-	0.00%
Double Tenant Fee – per day	18.00	18.00	-	0.00%
Meals:				
Extra Tenant Meals - per meal	6.70	6.85	0.15	2.24%
Guest Meals – per meal	7.20	7.35	0.15	2.08%
Meals On Wheels:				
Meals on Wheels – per meal	8.00	8.20	0.20	2.50%
Meals on Wheels – weekend meal	5.85	6.00	0.15	2.56%
Hairdressing Service – Rent Free	7% of gross earnings	7% of gross earnings	-	0.00%
Cafeteria Meals	Recovery Cost	Recovery Cost	-	0.00%
Internal Catering Meals	-	Recovery Cost	-	100.00%

Schedule I– Community Services Department – Recreation & Culture

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Stage Equipment Rentals:				
Rental of SL320 Stage Line Mobile Stage: <ul style="list-style-type: none"> • 40x40 stage • Upstage windwall • Loading ramp • 2 sets of stairs Weekend Event (1 or 2 day use on Saturday/Sunday) In Place at Marina Park Includes standard set-up and take-down				
Standard Weekend Fee	11,651.55	11,954.49	302.94	2.60%
Additional Day	2,330.31	2,390.90	60.59	2.60%
Weekday Events	10,486.91	10,759.57	272.66	2.60%
Non-Profit/Charitable Organization - Weekend	9,321.24	9,563.59	242.35	2.60%
Non-Profit/Charitable Organization - Weekday	8,156.60	8,368.67	212.07	2.60%
Additional Optional Component Rental - For Rental of SL320:				
Sound wings (2) • 12 4'x8' extension platforms	233.55	239.62	6.07	2.60%
Sound wing guardrails (14)	88.23	90.52	2.29	2.60%
Fly bays (2)	757.74	777.44	19.70	2.60%
Lateral banner supports (2) Includes lateral banner installation at time of set-up	117.29	120.34	3.05	2.60%
Additional Banner Installation at set-up (per banner)	46.71	47.92	1.21	2.60%
Additional Banner Installation after set-up	932.12	956.36	24.24	2.60%
Downstage windwall extensions	92.38	94.78	2.40	2.60%
Accessibility Lift - up to 6'	70.58	72.42	1.84	2.60%
Extension Platforms & Accessories - 4'x8' (5-17) Per unit # available depends on use of sound wings (12)	17.65	18.11	0.46	2.60%
Extension Guardrails - 4'	93.42	95.85	2.43	2.60%
Cable Covers (per piece - per day)	12.46	12.78	0.32	2.60%
Delivery:				
Within City Limits	466.06	478.18	12.12	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Outside City Limits	699.61	717.80	18.19	2.60%
Call-out to open/close, reconfigure once set	1,041.11	1,068.18	27.07	2.60%
Multi-day event cleaning fee For active use of more than one day	117.29	120.34	3.05	2.60%
Security (CTB Provided)	cost plus 15% admin charge	cost plus 15% admin charge	-	0.00%
Full package fee: In place with all accessories and lateral banner installation (Delivery, additional days, non-profit rate, cleaning, callouts, security are additional as applicable)	12,817.22	13,150.47	333.25	2.60%
Rental of SL75 Stage Line Mobile Stage – 16x20: SL75 Standard Equipment <ul style="list-style-type: none"> • 16x20 stage • 2 sets of stairs • Loading Ramp • Guardrails Weekend Event (1 or 2 day use on Saturday/Sunday) In Place at Marina Park Includes standard set-up and take-down				
Standard Fee - Weekend	2,563.86	2,630.52	66.66	2.60%
Additional day	466.06	478.18	12.12	2.60%
Weekday Events	2,330.31	2,390.90	60.59	2.60%
Non-Profit/Charitable Organization - Weekend	2,097.80	2,152.34	54.54	2.60%
Non-Profit/Charitable Organization - Weekday	1,631.74	1,674.17	42.43	2.60%
Upstage Backdrop	23.87	24.49	0.62	2.60%
Side windwalls - 16'	23.87	24.49	0.62	2.60%
Roof banner kit <i>Includes roof banner installation at time of set-up</i>	46.71	47.92	1.21	2.60%
Lateral banner supports & bars/level <i>Includes lateral banner installation at time of set-up</i>	46.71	47.92	1.21	2.60%
Accessibility Lift - up to 5'	70.58	72.42	1.84	2.60%
Cable Covers (per piece - per day)	12.46	12.78	0.32	2.60%
Delivery:				
Within City Limits	349.81	358.91	9.10	2.60%
Outside City Limits	525.23	538.89	13.66	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Call-out to open/close, reconfigure once set	233.55	239.62	6.07	2.60%
Multi-day event cleaning fee	59.17	60.71	1.54	2.60%
Security (CTB Provided)	cost plus 15% admin charge	cost plus 15% admin charge	-	0.00%
Full package fee: In place with all accessories and lateral banner installation (Outside of City delivery, additional days, non-profit rate, cleaning, callouts, security are additional as applicable)	2,796.37	2,869.08	72.71	2.60%
Stage Lighting – Full package for SL320: Full package Rental <ul style="list-style-type: none"> • Console • 36 LED wash fixtures • 6 LED profile fixtures • Hazers • Fans • Power distribution, cables • Motors & trusses <i>Production crew labour additional (rigging/operations)</i>				
Daily Rate	3,321.60	3,407.96	86.36	2.60%
Weekend Rate	4,981.36	5,110.88	129.52	2.60%
Additional day	1,660.80	1,703.98	43.18	2.60%
Delivery (location other than Marina Park – Festival Area): <i>Only charged once if more than one of lighting/sound/dance floor ordered</i>				
Within City Limits	349.81	358.91	9.10	2.60%
Outside City Limits	525.23	538.89	13.66	2.60%
Sound Equipment – Package for SL320: Full package Rental <ul style="list-style-type: none"> • Sound Mixer • 16 Linear Line Array & 6 Low Frequency Speakers • Power distribution, grids, cables, cases, & hoods • Motors <i>Production crew labour additional (rigging/operations)</i>				
Daily Rate	3,495.98	3,586.88	90.90	2.60%
Weekend Rate	5,243.98	5,380.32	136.34	2.60%
Additional day	1,747.99	1,793.44	45.45	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Delivery (location other than Marina Park – Festival Area): <i>Only charged once if more than one of lighting/sound/dance floor ordered:</i>				
Within City Limits	349.81	358.91	9.10	2.60%
Outside City Limits	525.23	538.89	13.66	2.60%
Dance Floors:				
40x40 Marley: • Harlequin Cascade • Black				
Daily Rate	1,281.93	1,315.26	33.33	2.60%
Weekend Rate	1,923.41	1,973.42	50.01	2.60%
Additional day	641.48	658.16	16.68	2.60%
16x20 Marley: • Harlequin Cascade • Black				
Daily Rate	699.61	717.80	18.19	2.60%
Weekend Rate	1,049.42	1,076.70	27.28	2.60%
16x20 Tap Tiles:				
Daily Rate	932.12	956.36	24.24	2.60%
Weekend Rate	1,398.19	1,434.54	36.35	2.60%
Delivery (location other than Marina Park – Festival Area): <i>Only charged once if more than one of lighting/sound/dance floor ordered</i>				
Within City Limits	349.81	358.91	9.10	2.60%
Outside City Limits	175.42	179.98	4.56	2.60%
Event Hosting Services - Training sessions for volunteers:				
Evening Workshops	11.42-32.18	11.72-33.02	.30-.84	2.62%
One & two day sessions – per day	74.74-133.9	76.68-137.38	1.94-3.48	2.60%
Rental of Event Equipment (for non-profit groups):				
Crowd Control Barriers - per day	12.46	12.78	0.32	2.60%
Plastic Jersey Barriers - per day	12.46	12.78	0.32	2.60%
Speakers - JBL Power Eons - per day	12.46	12.78	0.32	2.60%
Tent Weights - per day	6.23	6.39	0.16	2.60%
4' High Staging - Built by qualified Fort William Gardens Staff:				
20' X 20'	1,043.19	1,070.31	27.12	2.60%
20' X 40'	1,389.88	1,426.02	36.14	2.60%
40' X 40'	2,081.19	2,135.30	54.11	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
40' X 60'	2,779.76	2,852.03	72.27	2.60%
Riser Stages:				
12' X 16'	339.43	348.26	8.83	2.60%
16' X 20'	413.12	423.86	10.74	2.60%
20' X 24'	534.57	548.47	13.90	2.60%
Fee if built by Fort William Gardens Staff	162.97	167.21	4.24	2.60%
Delivery each way	181.65	186.37	4.72	2.60%
Thunder Bay Sports Summit:				
Early Bird Registration (per person)	23.87	-	23.87	-100.00%
Regular Registration (per person)	30.10	-	30.10	-100.00%
Arenas & Stadia:				
Fees for Services - Effective April 1				
Indoor Arenas Ice Rental – Hourly:				
Minor	169.19	173.59	4.40	2.60%
Adult	214.87	220.46	5.59	2.60%
Non-Prime Time Adult	179.57	184.24	4.67	2.60%
Christmas Break & March Break Weekdays Promotion - Book 3 hours & pay for 2 hours	-	122.83	122.83	100.00%
Satellite Arenas – Summer Ice – Hourly:				
Summer Ice – Weekdays	194.11	199.16	5.05	2.60%
Summer Ice – Weekends & Holidays	149.47	153.36	3.89	2.60%
3-4 hour block booking (hourly)	180.61	185.31	4.70	2.60%
5-8 hour block booking (hourly)	167.12	171.47	4.35	2.60%
Summer non-ice bookings	90.31	92.66	2.35	2.60%
Satellite Arenas – Building Rental:				
Non-Commercial	1,161.52	1,191.72	30.20	2.60%
Commercial	1,591.25	1,632.62	41.37	2.60%
Per Hour	107.95	110.76	2.81	2.60%
Fort William Gardens – Building Rental:				
Non-Commercial (non-ice)	3,488.72	3,579.43	90.71	2.60%
Non-Commercial (ice)	4,547.48	4,665.71	118.23	2.60%
Commercial (greater of fee or 12% of gross ticket sales to a max of \$7,500)	5,346.74	5,485.76	139.02	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Fort William Curling Club - Building Rental - Hourly (Summer)	-	136.00	136.00	100.00%
Fort William Curling Club – Building Rental-Daily (Summer)	1,597.48	1,639.01	41.53	2.60%
Fort William Gardens Hourly (non-ice)	107.95	110.76	2.81	2.60%
Extending FWG Ice Season into April/May (Daily rate)	1,557.00	1,597.48	40.48	2.60%
Fort William Gardens:				
Facility Maintenance Fees (paid by ticket purchasers) Price per ticket based upon ticket price and number of draws **individual hockey games exempt	2.34-6.54	2.40-6.71	.06-.17	2.60%
Blade Sharpening Service	41.52	42.60	1.08	2.60%
Fort William Gardens Box Office:				
Ticket Service Fee (per customer) for tickets priced from \$5.00 to \$25.00 - Individual Ticket	1.25-1.99	1.30-2.05	.05-.06	3.02%-4.00%
Ticket Service Fee (per customer) for tickets priced over \$25.00 - Individual Ticket	2.00-3.50	2.05-3.60	.05-.10	2.50%-2.86%
Ticket Service Fee (per customer) for 6 to 22 game package	7.79-9.00	8.00-9.25	.21-.25	2.70%-2.78%
Ticket Service Fee (per customer) for 23 plus game package	11.68-13.00	12.00-13.35	.32-.35	2.69%-2.74%
Ticket System Set-up Fee for events with ticket prices over \$5:				
Ticket System Fee for events with ticket prices \$5 or less (paid by host)	112.10	115.01	2.91	2.60%
Use of ticket scanners (1-6) away from FW Gardens (not including staffing) per day	140.13	143.77	3.64	2.60%
Box Office fee for Concerts	6% of gross sales (after taxes) to a max of \$4,500 paid by host)	6% of gross sales (after taxes) to a max of \$4,500 paid by host)	-	0.00%
Satellite Arenas - Public Skating (HST included):				
Child (14 years & under)	5.75	5.75	-	0.00%
Student (15-18 years)	6.25	6.25	-	0.00%
Adult (over 18 years)	7.25	7.25	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Older Adult (over 65 years)	6.25	6.25	-	0.00%
Family Rate (maximum 2 adults & maximum 4 people)	16.75	16.75	-	0.00%
Adults Only Public Skate (GV Arena) – HST included	7.25	7.25	-	0.00%
Stadiums-Rental Rate:				
Non-Commercial	902.02	925.47	23.45	2.60%
Concerts/Commercial (greater of fee or 12% of gross ticket sales)	6,166.76	6,327.10	160.34	2.60%
Concerts/not for profit organizations (per day)	-	6,327.10	6,327.10	100.00%
Per hour Other Recreational Uses	97.57	100.11	2.54	2.60%
Fort William Stadium (per hour):				
Soccer & Field Sports (weekdays)	64.36	66.03	1.67	2.59%
Soccer & Field Sports (evenings & weekends)	72.66	74.55	1.89	2.60%
Other Recreational uses	72.66	74.55	1.89	2.60%
Field Lights	67.47	69.22	1.75	2.59%
Port Arthur Stadium (per hour):				
Recreational use	116.26	119.28	3.02	2.60%
Field Lights	118.33	121.41	3.08	2.60%
Advertising/Satellite Arenas:				
Board Advertising (3.5'x8' sign with Lexan cover) per Year/Arena/Sign	994.40	1,020.25	25.85	2.60%
Board Advertising (3.5'x8' sign with Lexan cover) per Three Year/Arena/Sign	664.32	681.59	17.27	2.60%
Lobby Banners (3'x6') per Week per Arena	126.64	129.93	3.29	2.60%
Rink Wall Banners per Arena per sign per year	1,768.75	1,814.74	45.99	2.60%
Advertising Package- Lobby/Rink/Boards (2 of each) for 3 week term (all advertisements supplied by customer)	1,516.52	1,555.95	39.43	2.60%
Stair Stickers	585.43	600.65	15.22	2.60%
Arena A - Zamboni	1,756.30	1,801.96	45.66	2.60%
Arena A - In Ice Logos-Centre (radius of 14'x10')	1,756.30	1,801.96	45.66	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Arena A - In Ice Logos-Neutral Ice A (9'x9')	878.15	900.98	22.83	2.60%
Arena A - In Ice Logos-Neutral Ice B (12'x6.7')	878.15	900.98	22.83	2.60%
Arena A - In Ice Logos-Blue Line Horizontal (15'x8')	1,170.86	1,201.30	30.44	2.60%
Arena A - In Ice Logos-Faceoff Dots (15'x5')	585.43	600.65	15.22	2.60%
Arena A - Quick Frames Posters (2.5' x 1.667')	585.43	600.65	15.22	2.60%
Arena A - Rink Wall Banners (8'x4') per Arena per sign per year	878.15	900.98	22.83	2.60%
Arena B - Zamboni	1,170.86	1,201.30	30.44	2.60%
Arena B - In Ice Logos - Centre (radius of 14' 10")	1,170.86	1,201.30	30.44	2.60%
Arena B - In Ice Logos -Neutral Ice A (9'x9')	585.43	600.65	15.22	2.60%
Arena B - In Ice Logos - Neutral Ice B (12' x 6.7')	585.43	600.65	15.22	2.60%
Arena B - In Ice Logos - Blue Line Horizontal (15'x8')	878.15	900.98	22.83	2.60%
Arena B - In Ice Logos - Faceoff Dots (15'x5')	585.43	600.65	15.22	2.60%
Arena B - Quick Frames Posters (2.5 x 1.667')	292.72	300.33	7.61	2.60%
Arena B - Rink Wall Banners (8'x4') per sign per year	878.15	900.98	22.83	2.60%
Arena Bundle 1 (Rink Wall Banners, Posters)	12,698.89	13,029.06	330.17	2.60%
Arena Bundle 2 (Rink Board, Banners, Posters)	10,415.29	10,686.09	270.80	2.60%
Arena Bundle Rink Boards (5 Rink Boards)	4,164.46	4,272.74	108.28	2.60%
Advertising Fort William Stadium:				
Press Box Banner (8'x4")	1,756.30	1,801.96	45.66	2.60%
Top of Stands Banner (8'x4')	1,170.86	1,201.30	30.44	2.60%
Concourse Signage (8'x4')	1,756.30	1,801.96	45.66	2.60%
Fence Banner (8'x4')	1,170.86	1,201.30	30.44	2.60%
Quick Frame Posters (2.5'x1.667')	585.43	600.65	15.22	2.60%
Dressing Rooms and Commercial Space:				

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Dressing Room at Satellite Arenas and Fort William Gardens/season (Oct. to April)	1,251.83	1,284.38	32.55	2.60%
Dressing Room at Satellite Arenas and Fort William Gardens per season (Oct to April) (With 5 hrs/wk. practice & 80 hrs/yr. games)	438.04	449.43	11.39	2.60%
Commercial Space in Arenas/Day (Vendors without Contract with City of Thunder Bay)	125.60	128.87	3.27	2.60%
Neighbourhood Recreation Programs:				
March Break 1 day	38.41	38.41	-	0.00%
March Break 5 days	183.73	183.73	-	0.00%
Youth Move – Alternative Sports Park Activities/Youth/Teen Programs:				
Event A	5.00	5.00	-	0.00%
Event B	10.00	10.00	-	0.00%
Event C	15.00	15.00	-	0.00%
Event D	25.00	25.00	-	0.00%
Youth Move – Kinsmen Centre Rental				
Not for Profit /Charitable Rates:				
Multi-purpose room daily use	150.00	150.00	-	0.00%
Multi-purpose room per hour	25.00	25.00	-	0.00%
Profit Rates:				
Multi-purpose room daily use	225.00	225.00	-	0.00%
Multi-purpose room per hour	40.00	40.00	-	0.00%
Kidventures:				
First Child 4 days	181.65	186.37	4.72	2.60%
Additional Child	145.32	149.10	3.78	2.60%
First Child 5 days	214.87	220.46	5.59	2.60%
Additional Child	181.65	186.37	4.72	2.60%
Playgrounds Program:				
Playgrounds Swimming Drop In Fee	2.00	2.05	0.05	2.50%
Event A (formerly Events)	11.42	11.69	0.27	2.36%
Event B (formerly part of Events)	16.48	16.87	0.39	2.37%
Culinary Kids (formerly Super Arts)	37.37	38.26	0.89	2.38%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
SuperKids (formerly Super Sports)	36.33	37.20	0.87	2.39%
Integration Services PAL Card Replacement Cards	6.00	6.14	0.14	2.33%
Chippewa Summer Camps:				
First Child 3 days	138.05	141.64	3.59	2.60%
Additional Child	108.99	111.82	2.83	2.60%
First Child 4 days	181.65	186.37	4.72	2.60%
Additional Child	145.32	149.10	3.78	2.60%
First Child 5 days	214.87	220.46	5.59	2.60%
Additional Child	181.65	186.37	4.72	2.60%
Churchill & Volunteer Pools Admission Fees:				
Child (3-14 years)	3.63	3.72	0.09	2.48%
Student (15+ in school full time)	4.59	4.69	0.10	2.18%
Adult	7.35	7.52	0.17	2.31%
Senior (60 years of age plus)	5.51	5.65	0.14	2.54%
Accessibility	5.71	5.85	0.14	2.45%
Family	11.48	11.77	0.29	2.53%
Churchill & Volunteer Pools Book Passes:				
Child (10)	30.41	31.20	0.79	2.60%
Student (10)	36.49	37.44	0.95	2.60%
Adult (10)	60.72	62.29	1.57	2.59%
Senior (60+) (10)	48.56	49.82	1.26	2.59%
Accessibility (10)	48.56	49.82	1.26	2.59%
Family (5)	51.65	52.99	1.34	2.59%
Fitness Swipe Card (10)	67.30	69.05	1.75	2.60%
Fitness Swipe Card (15)	99.18	101.75	2.57	2.59%
Churchill & Volunteer Pools Seasonal Passes:				
Year:				
Adult	432.85	444.10	11.25	2.60%
Senior (60+)	345.65	354.64	8.99	2.60%
Accessibility	345.65	354.64	8.99	2.60%
Student	259.50	266.25	6.75	2.60%
Family	734.90	754.00	19.10	2.60%
Six Month:				
Adult	281.30	288.61	7.31	2.60%
Senior (60+)	225.25	231.10	5.85	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Accessibility	225.25	231.10	5.85	2.60%
Student	169.19	173.59	4.40	2.60%
Family	477.48	489.89	12.41	2.60%
Three Month:				
Adult	173.35	177.85	4.50	2.60%
Senior (60+)	139.09	142.70	3.61	2.60%
Accessibility	139.09	142.70	3.61	2.60%
Student	103.80	106.50	2.70	2.60%
Family	293.75	301.38	7.63	2.60%
Community Aquatics Extra Pass Fees				
Locker Rental – for 3 months	25.95	26.62	0.67	2.58%
One Month:				
Adult	65.39	67.09	1.70	2.60%
Senior (60+)	51.90	53.25	1.35	2.60%
Accessibility	51.90	53.25	1.35	2.60%
Student	39.44	40.46	1.02	2.59%
Family	111.07	113.96	2.89	2.60%
Volunteer Pool Community Centre:				
Hourly Rental Fee (Ongoing Rentals)	26.94	27.64	0.70	2.60%
Hourly Rental Fee (One Time Rentals)	41.52	42.60	1.08	2.60%
Birthday Party Room Rental (No Party Package)	36.33	37.27	0.94	2.59%
Community Aquatics Pool Rental Fees:				
Pool Rental (up to 70 participants)	120.41	123.54	3.13	2.60%
Single Lane Rental (1 hour)	20.76	21.29	0.53	2.55%
Private Birthday Party (12 children)	202.41	207.67	5.26	2.60%
Public Birthday party (12 children)	161.93	166.14	4.21	2.60%
Birthday Party Cancellation Fee (Less than 7 days notice)	50.00	50.00	-	0.00%
Community Aquatics Extra Rental Fees:				
Drop-in Swimming Lessons (Outdoor Pools – toonie lesson)	2.00	2.00	-	0.00%
Community Aquatics Sport Group Rental Fees:				
Daytime School Rate	120.41	123.54	3.13	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Boulevard Lake - Boat Rentals per hour:				
Paddle Boats	15.00	15.00	-	0.00%
Aquatics Program Fees				
Swim Lessons/Learn to Swim:				
Group Swimming Lesson (Per Class)	8.94	9.17	0.23	2.60%
Private Swimming Lesson (Per 1/2 Hour Class)	27.27	27.98	0.71	2.60%
Semi-Private Lessons (5-½ hours lessons)	19.91	20.43	0.52	2.60%
Bronze Star	99.65	102.24	2.59	2.60%
Bronze Medallion/Emergency First Aid	131.83	135.26	3.43	2.60%
Bronze Medallion Recertification with Classes	85.12	87.33	2.21	2.60%
Bronze Cross	131.83	135.26	3.43	2.60%
Bronze Cross Recertification with Classes	85.12	87.33	2.21	2.60%
National Lifeguard Service	223.17	228.97	5.80	2.60%
National Lifeguard Service Cancellation Fee	65.00	65.00	-	0.00%
National Lifeguard Recertification	69.55	71.36	1.81	2.60%
National Lifeguard (Waterfront Option)	141.17	144.84	3.67	2.60%
Lifesaving Society Assistant Instructor	83.04	85.20	2.16	2.60%
Swim Instructor & Lifesaving Society Instructor (Manuals no longer included)	307.25	315.24	7.99	2.60%
Swim Instructor (Manuals no longer included)	153.62	157.61	3.99	2.60%
Lifesaving Society Instructor (Manuals no longer included)	153.62	157.61	3.99	2.60%
Swim Instructor & Lifesaving Society Instructor Cancellation Fee	65.39	65.00	- 0.39	-0.60%
Four Strokes for Fun (1 Day)	98.61	101.17	2.56	2.60%
Four Strokes for Fun (2 Days)	147.40	151.23	3.83	2.60%
Instructional Family Pass	65.39	67.09	1.70	2.60%
Examination Standards Clinic	24.97	25.62	0.65	2.60%
Aquatic Supervisory Training	110.17	113.03	2.86	2.60%
Mermaid Training	88.58	90.88	2.30	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Low-Ratio Swimming Lessons (Per Lesson)	13.33	13.68	0.35	2.60%
First Aid:				
Standard First Aid Course (Red Cross)	128.71	132.06	3.35	2.60%
Standard First Aid Recertification (Red Cross)	62.28	63.90	1.62	2.60%
Standard First Aid Course (Lifesaving Society)	128.71	132.06	3.35	2.60%
Standard First Aid Recertification (Lifesaving Society)	62.28	63.90	1.62	2.60%
Fitness and Aquatic Programs:				
Aquatics – 14 weeks – once per week (Community Aquatics)	89.81	89.81	-	0.00%
5 week programs – once per week (Complex)	45.60	46.79	1.19	2.61%
Community Fitness (per class)	6.90	7.08	0.18	2.61%
Shoe Pass	-	65.00	65.00	100.00%
Bari-Active (per class)	7.00	7.00	-	0.00%
Fitness for Breath (per class)	7.00	7.00	-	0.00%
Keep Moving (per class)	6.00	6.00	-	0.00%
Accessible Sport/Class drop in	-	6.00	6.00	100.00%
VOLT Participant Fee	-	50.00	50.00	100.00%
City Fire Fitness Test (Complex)	Negotiations	Negotiations	-	0.00%
Advertising in Aquatic Facilities	250.00-1,000.00	250.00-1,000.00	-	0.00%
Fitness Coaching - 6 Session Private	396.21	406.51	10.30	2.60%
Fitness Coaching - 12 Session Private	720.16	738.88	18.72	2.60%
Fitness Coaching - 24 Session Private	1,296.77	1,330.49	33.72	2.60%
Fitness Coaching - 48 Session Private	2,305.37	2,365.31	59.94	2.60%
Fitness Coaching - Single Session for Returning Customer Private	66.00	67.75	1.75	2.65%
Fitness Coaching - 6 Session Semi-Private (per person)	288.06	295.55	7.49	2.60%
Fitness Coaching - 12 Session Semi-Private (per person)	518.73	532.22	13.49	2.60%
Fitness Coaching - 24 Session Semi-Private (per person)	922.15	946.13	23.98	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Fitness Coaching - 48 Session Semi-Private (per person)	1,728.87	1,773.82	44.95	2.60%
Fitness Coaching - 6 Session Small-Group (per person)	216.04	221.66	5.62	2.60%
Fitness Coaching - 12 Session Small-Group (per person)	374.61	384.35	9.74	2.60%
Fitness Coaching - 24 Session Small-Group (per person)	633.97	650.45	16.48	2.60%
Fitness Coaching - 48 Session Small-Group (per person)	1,152.62	1,182.59	29.97	2.60%
Canada Games Complex Memberships				
General 12 Month Full Membership:				
Adult	731.79	750.82	19.03	2.60%
Corporate Adult	704.80	725.82	21.02	2.98%
Spouse	365.89	375.40	9.51	2.60%
Youth	199.30	204.48	5.18	2.60%
Child	135.89	139.42	3.53	2.60%
Student	470.21	482.44	12.23	2.60%
Adult (60 & Over)	507.58	520.78	13.20	2.60%
Accessible Adult	507.58	520.78	13.20	2.60%
Accessible Child (Not an add on)	135.98	139.52	3.54	2.60%
Extra Fees for General Membership - 12 Months Babysitting:				
1 st Child	121.45	124.61	3.16	2.60%
2 nd Child	94.46	96.92	2.46	2.60%
Extra Fees for General Membership - 8 Months Babysitting:				
1 st Child	104.84	107.57	2.73	2.60%
2 nd Child	78.89	80.94	2.05	2.60%
Extra Fees for General Membership - 1 Month Babysitting:				
1 st Child	60.20	61.77	1.57	2.61%
2 nd Child	44.63	45.79	1.16	2.60%
General 12 Month Membership - Mid Day:				
Adult	660.17	677.33	17.16	2.60%
Spouse	331.12	339.73	8.61	2.60%
Adult (60 & Over)	467.10	479.24	12.14	2.60%
Accessible Adult	467.10	479.24	12.14	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
One Month Membership:				
Adult	82.00	84.13	2.13	2.60%
Spouse	56.05	57.51	1.46	2.60%
Student	61.24	62.83	1.59	2.60%
Adult (60 & Over)	67.49	69.24	1.75	2.60%
Child	42.56	43.67	1.11	2.60%
Youth	48.79	50.06	1.27	2.60%
Accessible Adult	69.55	71.36	1.81	2.60%
Special Promotion	65.00	65.00	-	0.00%
All Day & Evening Membership 8 Month:				
Adult	591.66	607.04	15.38	2.60%
Spouse	295.83	303.52	7.69	2.60%
Youth	160.89	165.07	4.18	2.60%
Child	111.07	113.96	2.89	2.60%
Student	369.53	379.14	9.61	2.60%
Adult (60 & Over)	396.52	406.83	10.31	2.60%
Accessible Adult	396.52	406.83	10.31	2.60%
Group Membership Discount:				
10 - 20 Memberships	10% off	10% off	-	0.00%
21+ Memberships	12% off	12% off	-	0.00%
City Staff Memberships:				
Adult General	547.03	563.12	16.09	2.94%
Adult (60+) General	380.95	390.85	9.90	2.60%
Student City Membership	367.45	377.00	9.55	2.60%
Pre-Authorized Monthly Payment Plan General (DDS):				
Adult	60.98	62.57	1.59	2.60%
Corporate	58.73	60.49	1.76	3.00%
Spouse	30.49	31.28	0.79	2.60%
Youth	16.60	17.04	0.44	2.65%
Child	11.33	11.62	0.29	2.60%
Student	39.18	40.20	1.02	2.60%
Adult (60 & Over)	42.30	43.40	1.10	2.60%
Accessible Adult	42.30	43.40	1.10	2.60%
Locker – Full, Wide	17.13	17.57	0.44	2.57%
Locker – Half, Wide	12.02	12.33	0.31	2.60%
Locker – Half, Narrow	8.56	8.78	0.22	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Locker – Full, Narrow	12.02	12.33	0.31	2.60%
Pre-Authorized Monthly Payment Plan Mid-Day (DDS):				
Adult	55.01	56.44	1.43	2.60%
Spouse	27.60	28.32	0.72	2.60%
Adult (60 & Over)	38.93	39.94	1.01	2.60%
Pre-Authorized Monthly Payment Plan (DDS) & Payroll Deduction - City:				
Adult	45.59	46.92	1.33	2.92%
Spouse	30.53	31.28	0.75	2.46%
Youth	16.60	17.04	0.44	2.65%
Child	11.33	11.62	0.29	2.60%
Adult (60 & Over)	31.75	32.58	0.83	2.60%
Student	30.62	31.42	0.80	2.60%
Special Swim & Slide Membership for Children:				
3 Months	133.90	137.38	3.48	2.60%
6 Months	196.18	201.28	5.10	2.60%
12 Months	265.73	272.64	6.91	2.60%
Summer Memberships Adult:				
4 Months	220.06	225.78	5.72	2.60%
3 Months	181.65	186.37	4.72	2.60%
2 Months	134.94	138.45	3.51	2.60%
1 Month	72.66	74.55	1.89	2.60%
Summer Memberships Spouse:				
4 Months	165.04	169.33	4.29	2.60%
3 Months	133.90	137.38	3.48	2.60%
2 Months	106.91	109.69	2.78	2.60%
1 Month	56.05	57.51	1.46	2.60%
Summer Memberships Youth:				
4 Months	71.62	73.48	1.86	2.60%
3 Months	64.36	66.03	1.67	2.60%
2 Months	56.05	57.51	1.46	2.60%
1 Month	48.79	50.06	1.27	2.60%
Summer Memberships Child:				
4 Months	65.39	67.09	1.70	2.60%
3 Months	58.13	59.64	1.51	2.60%
2 Months	51.90	53.25	1.35	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
1 Month	42.56	43.67	1.11	2.60%
Summer Memberships Adult (60 & Over):				
4 Months	181.65	186.37	4.72	2.60%
3 Months	146.36	150.17	3.81	2.60%
2 Months	118.33	121.41	3.08	2.60%
1 Month	70.58	67.24	- 3.34	-4.73%
Summer Memberships Student:				
4 Months	175.42	179.98	4.56	2.60%
3 Months	144.28	148.03	3.75	2.60%
2 Months	114.18	117.15	2.97	2.60%
1 Month	61.24	60.83	- 0.41	-0.67%
Summer Fun for Children	68.51	70.29	1.78	2.60%
Healthy Hearts Memberships:				
Healthy Hearts Membership 6 Months	406.90	417.48	10.58	2.60%
Healthy Hearts Membership 6 Months Spouse	-	208.74	208.74	100.00%
Healthy Hearts Membership 4 Months	226.28	279.00	52.72	23.30%
Healthy Hearts Membership 4 Months Spouse	-	139.50	139.50	100.00%
Healthy Hearts Membership 3 Months	202.41	202.41	-202.41	-100.00%
Healthy Hearts Membership 10 Months	678.85	696.50	17.65	2.60%
Healthy Hearts Membership 10 Months Spouse	-	348.25	348.25	100.00%
Healthy Hearts Membership Pre-Authorized Payment Plan (DDS)	57.09	58.06	0.97	1.70%
Locker Rentals:				
Full Locker – Wide:				
12 Months	205.52	210.86	5.34	2.60%
8 Months	164.00	168.26	4.26	2.60%
1 Month	26.99	27.69	0.70	2.60%
Half Locker – Wide:				
12 Months	144.28	148.03	3.75	2.60%
8 Months	116.26	119.28	3.02	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
1 Month	19.72	20.23	0.51	2.60%
Full Locker – Narrow:				
12 Months	144.28	148.03	3.75	2.60%
8 Months	116.26	119.28	3.02	2.60%
1 Month	19.72	20.23	0.51	2.60%
Half Locker – Narrow:				
12 Months	102.76	105.43	2.67	2.60%
8 Months	82.00	84.13	2.13	2.60%
1 Month	13.49	13.84	0.35	2.60%
Lock Rentals	10.00-12.00	10.00-12.00	-	0.00%
Canada Games Complex – General Admissions:				
Adult:				
Single Visit	11.02	11.31	0.29	2.60%
Book of 12 Coupons	110.24	113.10	2.86	2.59%
Daytime Rate	9.18	9.42	0.24	2.60%
Book of 12 Coupons (daytime)	91.86	94.20	2.34	2.55%
Family:				
Single Visit	23.88	24.50	0.62	2.60%
Book of 6 Coupons	119.40	122.50	3.10	2.60%
Child:				
Single Visit	4.15	4.26	0.11	2.65%
Book of 12 Coupons	41.52	42.60	1.08	2.60%
Student:				
Single Visit	6.42	6.59	0.17	2.65%
Book of 12 Coupons	64.25	65.90	1.65	2.57%
Adult (60 & Over):				
Single Visit	7.35	7.54	0.19	2.59%
Book of 12 Coupons	73.49	74.40	0.91	1.24%
Accessible Admission Rates:				
Adult	6.22	6.38	0.16	2.60%
Book of 12 Coupons	62.28	63.80	1.52	2.44%
Student	4.15	4.26	0.11	2.60%
Book of 12 Coupons	41.52	42.60	1.08	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Child	3.11	3.19	0.08	2.60%
Book of 12 Coupons	31.14	31.90	0.76	2.45%
*Membership Rates same as Adult (60 & Over)				
Accessible Group Rate	4.15	4.26	0.11	2.65%
12 Coupons	49.82	51.12	1.30	2.61%
Babysitting (per hour):				
Babysitting – 1 st Child	8.26	8.47	0.21	2.60%
Babysitting – 2 nd Child	5.51	5.65	0.14	2.60%
Group Admissions:				
Group Rate – Children	4.15	4.26	0.11	2.60%
Group Rate – Students	4.76	4.88	0.12	2.60%
Group Rate – Adults	8.26	8.47	0.21	2.60%
Group Rate – Adult (60 & Over)	5.51	5.65	0.14	2.60%
Preferred Rate – Child (Includes Thunderslide)	5.19	5.32	0.13	2.60%
Preferred Rate – Student	4.18	4.29	0.11	2.60%
School Elective Program – 4 visits	33.07	33.93	0.86	2.60%
Instructor – Electives (per hour)	18.00 or recovery cost whichever is greater	18.00 or recovery cost whichever is greater	-	0.00%
Special Sale Admission - Twoonie Days	2.00	2.00	-	0.00%
Canada Games Complex - Programs				
Adventurers Camp:				
10 Day Session – 1 st Child	314.51	322.69	8.18	2.60%
10 Day Session – 2 nd Child	267.80	274.76	6.96	2.60%
5 Day Session – 1 st Child	214.87	220.46	5.59	2.60%
5 Day Session – 2 nd Child	181.65	186.37	4.72	2.60%
5 Day Sessions with Private Lessons - 1st Child	302.06	309.91	7.85	2.60%
5 Day Sessions with Private Lessons - 2nd Child	263.65	270.50	6.85	2.60%
Birthday Parties	200.33	205.54	5.21	2.60%
P.A. Day Activities:				
1 st Child	49.82	51.12	1.30	2.60%
2 nd Child	41.52	42.60	1.08	2.60%
½ Day	34.25	35.14	0.89	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Junior Development Squash	52.94	54.32	1.38	2.60%
Canada Games Complex - Programs:				
Squash Lessons (5-50 minutes)	92.38	94.78	2.40	2.60%
Private Squash Lessons (3)	115.22	118.22	3.00	2.60%
Semi-Private Squash Lessons (3)	91.34	93.71	2.37	2.60%
Court Jester – court fees (per person)	86.15	88.39	2.24	2.60%
Court Time - court fees (per person)	56.05	57.51	1.46	2.60%
Karate - Tots	78.89	80.94	2.05	2.60%
Karate - Beginners	88.23	90.52	2.29	2.60%
Karate - Advanced	122.48	125.66	3.18	2.60%
Canada Games Complex - Rental Fees:				
Multi Purpose Room – per hour	66.43	68.16	1.73	2.60%
Multi Purpose Room – Ongoing Seasonal – per hour	51.90	53.25	1.35	2.60%
Small Multi Purpose Room – per hour	51.90	53.25	1.35	2.60%
Small Multi Purpose Room – Ongoing seasonal – per hour	39.44	40.47	1.03	2.60%
Meeting Room - per hour	28.03	28.76	0.73	2.60%
Poolside Party Place – per hour	52.94	54.32	1.38	2.60%
1/6 Pool - Per Hour	-	47.70	47.70	100.00%
1/3 Pool – Per Hour	95.40	97.88	2.48	2.60%
2/3 Pool – Per Hour	142.00	145.69	3.69	2.60%
Whole Pool – Major Events – per day	2,501.58	2,566.62	65.04	2.60%
Whole Pool – ½ day	1,348.36	1,383.42	35.06	2.60%
Lane Fee	12.43	11.93	- 0.50	-4.02%
Extra Child	3.00	3.08	0.08	2.60%
Extra Pop	1.00	1.03	0.03	2.60%
Extra Pizza	15.00	15.39	0.39	2.60%
Cancellation	20.00-50.00	20.00-50.00	-	0.00%
Community Recreation Programs and Events:				
Community Centres (Not Board Operated)				
West Arthur Community Centre - Room Rentals				
Arthur Hall	56.05	57.51	1.46	2.60%
West Arthur Room	34.25	35.14	0.89	2.60%
Craft Room	28.03	28.76	0.73	2.60%
Security Deposit for any use of meeting space	77.85	79.87	2.02	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Kitchen Rental (minimum 2 hour rental)	55.01	56.44	1.43	2.60%
Dishwashing service up to 4 hours	108.99	111.82	2.83	2.60%
Each additional hour	34.25	35.14	0.89	2.60%
Coffee/tea service (per person)	1.50	1.75	0.25	16.67%
Black & White photocopy - 8.5" x 11"	0.15	-	-0.15	-100.00%
Black & White photocopy - 8.5" x 14"	0.15	-	0.15	-100.00%
Black & White photocopy - 11" x 17"	0.25	-	0.25	-100.00%
Colour photocopy - 8.5" x 11"	0.50	-	0.50	-100.00%
Colour photocopy - 8.5" x 14"	0.50	-	0.50	-100.00%
Colour photocopy - 11" x 14"	0.75	-	0.75	-100.00%
Faxes Received – per page (1st page)	1.00	-	1.00	-100.00%
Faxes Send Local – per page (1st page)	1.00	-	1.00	-100.00%
Faxes each additional page	0.50	-	0.50	-100.00%
Faxes Send Long Distance – per page (1st page)	1.50	-	1.50	-100.00%
Faxes each additional page	0.50	-	0.50	-100.00%
Cricut machine user fee (per visit)	-	3.00	3.00	100.00%
Craft Supplies - Printable vinyl (per 8.5 by 11 sheet)	-	3.00	3.00	100.00%
Craft Supplies - Foil transfer sheets (per 12" by 12" sheet)	-	3.00	3.00	100.00%
Craft Supplies - Foil transfer sheets (per 4 by 6" sheet)	-	1.00	1.00	100.00%
Craft Supplies - Printable sticker paper (8.5 by 11)	-	2.00	2.00	100.00%
Craft Supplies - Smart paper sticker card stock (per 13" by 13" sheet)	-	3.00	3.00	100.00%
Craft supplies - Smart iron-on or removable vinyl (per foot)	-	3.00	3.00	100.00%
Meeting Rooms Hourly Charge (Non-Profit Rate):				
Arthur Hall	42.56	43.67	1.11	2.60%
West Arthur Room	25.95	26.62	0.67	2.60%
Craft Room	21.80	22.37	0.57	2.60%
Kitchen Rental (2 hour minimum)	42.56	43.67	1.11	2.60%
Other Fees:				
Kitchen add on to room rental	55.01	56.43	1.42	2.58%
Security/Damage Deposit for all rentals	75.00	80.00	5.00	6.67%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Thunder Bay 55 Plus Centre - Room Rental Fees:				
Security Deposit	100.00	100.00	-	0.00%
For Profit: Whole Auditorium (1-4 hours)	259.50	266.25	6.75	2.60%
Non Profit: Whole Auditorium (1-4 hours)	206.56	211.93	5.37	2.60%
Special Occasions Auditorium (1-4 hours)	294.79	302.45	7.66	2.60%
Multi-Purpose Room, Meeting Room, Board Room, Craft Rooms, River/McVicar:				
For Profit: Meetings (1-4 hours)	96.53	98.74	2.21	2.29%
Non Profit: Meetings (1-4 hours)	64.36	66.03	1.67	2.59%
Special Occasions (1-4 hours) / Meetings (1-4 hours)	138.05	141.64	3.59	2.60%
Thunder Bay 55 Plus Centre - Miscellaneous Fees:				
Photocopy—letter size	0.10	-	0.10	-100.00%
Photocopy—legal size	0.25	-	0.25	-100.00%
Faxes Received—per page (1 st page)	1.00	-	1.00	-100.00%
Faxes Send Local—per page (1 st page)	1.00	-	1.00	-100.00%
Faxes each additional page	0.50	-	0.50	-100.00%
Faxes Send Long Distance—per page (1 st page)	1.50	-	1.50	-100.00%
Faxes each additional page	0.50	-	0.50	-100.00%
Registered Programs (4 to 13 weeks, price per class):				
Fitness Class - Per Hour	6.23	6.39	0.16	2.57%
Yoga Class - Per Hour	6.23	6.39	0.16	2.57%
Specialty Fitness	6.75	6.93	0.18	2.67%
Art classes				
Per 3 Hour Class	14.53	14.91	0.38	2.62%
Workshops Vary from 1 day to multiple weeks:				
Various other workshops	10.00-100.00	10.00-100.00	-	0.00%
Support Services - Health & Wellness:				
Expo - Non Profit	51.90	53.25	1.35	2.60%
Expo - Small Business (\$0 - \$50,000)	93.42	95.85	2.43	2.60%
Expo - Large Business (\$50,000 \$ up)	197.22	202.35	5.13	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
General Interest programs, price per class:				
Guitar lessons (once per week, 8-13 weeks)	14.53	14.91	0.38	2.62%
French 13 weeks	6.23	6.39	0.16	2.57%
Ukulele	46.71	51.30	4.59	9.83%
Punch Cards:				
Fitness punch cards	64.30	65.97	1.67	2.60%
General punch cards	64.30	65.97	1.67	2.60%
West Arthur Community Centre Registered Programs (4 to 12 weeks, price per class):				
Zumba (8-13 weeks, 1x/week)	6.23	6.39	0.16	2.57%
Yoga Fit (8-13 weeks, 1x/week)	8.30	8.52	0.22	2.65%
Art Classes:				
10 week	14.53	14.91	0.38	2.62%
Registered Programs (4 to 13 weeks, price per class):				
Fitness Classes	5.61-16.79	5.76-17.23	.15-.44	2.62%-2.67%
Art Classes	13.90-56.00	14.26 - 57.46	.36-1.46	2.59%-2.61%
Workshops on variety of topics - 1 day	26.96-111.99	27.66 - 114.90	.70-2.91	2.60%
Drop-in Programs	2.00-7.00	2.05 - 7.18	.05-.18	2.50%-2.57%
Kids Halloween Party	10.00	10.25	0.25	2.50%
Kids Christmas Party	10.00	10.25	0.25	2.50%
Indoor Yard Sale (per table)	15.00-20.00	15.00-20.00	—————	0.00%
Indoor Yard Sale (per table)	15.00	15.39	0.39	2.60%
Craft Sale (per table)	15.00-20.00	15.00-20.00	—————	0.00%
Craft Sale (per table)	20.00	20.52	0.52	2.60%
Cultural Development and Events:				
Summer Event Program Booklet – Advertising:				
Inside Cover or Back Cover	900.00	=	900.00	=100.00%
Full Page	700.00	=	700.00	=100.00%
Half Page	450.00	=	450.00	=100.00%
Quarter Page	275.00	=	275.00	=100.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Summer Event Series Digital Guide – Advertising:				
Premier Spotlight	-	718.20	718.20	100.00%
Homepage Feature	-	461.70	461.70	100.00%
Banner Boost	-	282.15	282.15	100.00%
Workshops:				
Workshops on variety of topics - 1 day	35.00-55.00	35.91 - 56.43	.91-1.43	2.60%
Event Exhibitors:				
Artisan Fees at events	40.00	41.04	1.04	2.60%
Artisan Fees at Canada Day	50.00	51.30	1.30	2.60%
Event Vendors:				
Live on the Waterfront - First Half	925.00	949.05	24.05	2.60%
Live on the Waterfront - Second Half	925.00	949.05	24.05	2.60%
Kite Festival, Snow Day, Teddy Bears Picnic	315.00	323.19	8.19	2.60%
Canada Day	750.00	769.50	19.50	2.60%
Food Vendors:				
Teddy Bears Picnic & Kite Festival - Per Event	350.00	359.10	9.10	2.60%
Canada Day	500.00	513.00	13.00	2.60%
Live on the Waterfront - Per Event	160.00	164.16	4.16	2.60%
Live on the Waterfront - Summer Send Off (Two dates)	320.00	328.32	8.32	2.60%
Quest Tech & Gaming	250.00	256.50	6.50	2.60%
Snow Day on the Waterfront	100.00	102.60	2.60	2.60%
Culture Days	160.00	164.16	4.16	2.60%
New Food Vendors & Artisans	25% discount	25% discount	-	0.00%
Multi-Event Discount for Food Vendors & Artisans (6+ event commitment)	25% discount	25% discount	-	0.00%
Arts & Heritage:				
Arts & Heritage Awards Tickets	50.00	51.30	1.30	2.60%
Volunteer Program:				
Youth Empowerment Training (YET)	50.00	51.30	1.30	2.60%
Mariner's Hall Rental:				
For Profit: (1-4 hours)	234.59	240.69	6.10	2.60%
Non Profit: (1-4 hours)	176.46	181.05	4.59	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
For Profit: (5-8 hours)	351.88	361.03	9.15	2.60%
Non Profit: (5-8 hours)	263.65	270.50	6.85	2.60%
For Profit: (9-12 hours)	410.01	420.67	10.66	2.60%
Non Profit: (9-12 hours)	308.29	316.31	8.02	2.60%
Internal CTB Use	No charge	No charge	-	0.00%

Schedule J – Community Services Department – Superior North Emergency Medical Services (SNEMS)

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Ambulance call reports/first response call reports	50.00 per request	50.00 per request	-	0.00%
Rental of ambulance for special events (minimum 4 hours)	175.00 per hour	180.00 per hour	5.00	2.86%
Standard first aid with CPR/HCT training	175.00	175.00	-	0.00%
Standard first aid with CPR/HCT Recertification	100.00	100.00	-	0.00%
Standard first aid with CPR C training	155.00	155.00	-	0.00%
Standard first aid CPR C Recertification	90.00	90.00	-	0.00%
Standard first aid with CPR A training	132.00	132.00	-	0.00%
Standard first aid CPR A Recertification	85.00	85.00	-	0.00%
Emergency first aid with CPR C training	110.00	110.00	-	0.00%
Emergency first aid with CRP A training	95.00	95.00	-	0.00%
CPR HCP training	98.00	98.00	-	0.00%
CPR HCP Recertification	75.00	75.00	-	0.00%
CPR C training	86.00	86.00	-	0.00%
CPR C recertification	65.00	65.00	-	0.00%
CPR A training	75.00	75.00	-	0.00%
First aid instructor training	590.00	590.00	-	0.00%
First responder training	475.00	475.00	-	0.00%
Emergency medical care training	950.00	950.00	-	0.00%
Baby Sitting Courses	45.00	45.00	-	0.00%
Training room	100.00 per day	100.00 per day	-	0.00%
CPR – Actar squadron E008 training	25.00 per day	25.00 per day	-	0.00%
ACLS Manikin and Stimulator E006/E0025 and E007/E0024	250.00 per day	250.00 per day	-	0.00%
ATLS Manikin and E006/E0024 and E007/E0024	250.00 per day	250.00 per day	-	0.00%
PALS Baby intubation kit	75.00 per day	75.00 per day	-	0.00%
PALS/NALS Leg Replacement Kit/Skin Replacement Kit	132.00 per day	132.00 per day	-	0.00%
BTLS/A/W crash Kelly	100.00 per day	100.00 per day	-	0.00%

Schedule K – Community Services Department – Transit Services

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Charter Rate - Conventional Transit (minimum 3 hours)	141.00 per hour	144.50 per hour	3.50	2.48%
	(CTB Internal rate 123.00 per hour)	(CTB Internal rate 126.00 per hour)	3.00	2.44%
Charter Rate - Specialized Transit (minimum 3 hours)	69.00 per hour	70.75 per hour	1.75	2.54%
January to March 31:				
Cash Fare	3.25	3.25	-	0.00%
Single Ride Pass (10 tickets)	29.05	29.05	-	0.00%
Single Rider Day Pass (Unlimited rides for the day)	9.35	9.35	-	0.00%
Adult Monthly Pass	90.30	90.30	-	0.00%
Discounted Monthly Pass	74.70	74.70	-	0.00%
Senior/Youth Monthly Pass	62.30	62.30	-	0.00%
Senior Annual Pass	556.35	556.35	-	0.00%
Effective April 1:				
Cash Fare	3.25	3.25	-	0.00%
Single Ride Pass (10 tickets)	29.05	29.80	0.75	2.58%
Single Rider Day Pass (Unlimited rides for the day)	9.35	9.60	0.25	2.67%
Adult Monthly Pass	90.30	92.65	2.35	2.60%
Discounted Monthly Pass	74.70	76.50	1.80	2.41%
Senior/Youth Monthly Pass	62.30	63.90	1.60	2.57%
Senior Annual Pass	556.35	570.80	14.45	2.60%
Reloadable Smart Card	5.00	5.00	-	0.00%
Lift Plus Late Cancellation Fee	3.25	3.30	0.05	1.54%
Lift Plus No Show Fee	6.30	6.45	0.15	2.38%
Taxi Rides	3.25	3.25	-	0.00%
Lift ID Cards	5.00	5.00	-	0.00%

Schedule L – Growth Department – Development

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Building Services:				
New Buildings or Additions-Group A-Assembly Occupancies:				
Shell	18.60 per square meter	19.00 per square meter	0.40	2.15%
Finished	22.80 per square meter	23.50 per square meter	0.70	3.07%
New Buildings or Additions-Group B-Institutional Occupancies:				
Shell	21.50 per square meter	22.00 per square meter	0.50	2.33%
Finished	28.00 per square meter	28.75 per square meter	0.75	2.68%
New Buildings or Additions-Group C-Residential Occupancies:				
Single, semi, townhouse & duplex	14.50 per square meter	15.00 per square meter	0.50	3.45%
Finished basement	3.35 per square meter	3.50 per square meter	0.15	4.48%
Attached garage	5.70 per square meter	6.00 per square meter	0.30	5.26%
Detached garage/shed/carport	5.00 per square meter	5.25 per square meter	0.25	5.00%
Apartment building	14.50 per square meter	15.00 per square meter	0.50	3.45%
Hotel/Motel	16.60 per square meter	17.00 per square meter	0.40	2.41%
Residential care facility	14.50 per square meter	15.00 per square meter	0.50	3.45%
New Buildings or Additions-Group D-Business & Personal Service Occupancies:				
Office building (shell)	17.60 per square meter	18.00 per square meter	0.40	2.27%
Office building (finished)	21.70 per square meter	22.25 per square meter	0.55	2.53%
New Buildings or Additions-Group E-Mercantile Occupancies:				
Retail store (shell)	12.40 per square meter	12.75 per square meter	0.35	2.82%
Retail store (finished)	15.50 per square meter	16.00 per square meter	0.50	3.23%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
New Buildings or Additions-Group F-Industrial Occupancies:				
Shell	10.30 per square meter	10.50 per square meter	0.20	1.94%
Finished	13.40 per square meter	13.75 per square meter	0.35	2.61%
Farm Building	13.40 per 1,000.00 of construction value	13.75 per 1,000.00 of construction value	0.35	2.61%
Deposits:				
Minimum application deposit (non-residential)	50% of total fee	50% of total fee	-	0.00%
Foundation permit	25% of total fee	25% of total fee	-	0.00%
Water well deposit (refundable)	500.00	500.00	-	0.00%
Early water turn on deposit (refundable)	1,000.00	1,000.00	-	0.00%
Administration fee - processing/refunding refundable deposit	50.00	50.00	-	0.00%
Interior finish/renovation-all classifications	13.40 per 1,000.00 of construction value	13.75 per 1,000.00 of construction value	0.35	2.61%
Temporary buildings/tents	114.00	117.00	3.00	2.63%
Portable classrooms-per unit	228.00	234.00	6.00	2.63%
Demolition (per building)	114.00	116.75	2.75	2.41%
Change of use	114.00	117.00	3.00	2.63%
Barrier free ramp	114.00	117.00	3.00	2.63%
Deck-uncovered	114.00	116.75	2.75	2.41%
Deck-covered	228.00	234.00	6.00	2.63%
Outdoor patio (Assembly Occupancies)	228.00	234.00	6.00	2.63%
Fireplace/Woodstove	114.00	117.00	3.00	2.63%
Swimming pool fence permit	114.00	117.00	3.00	2.63%
Solar Collector:				
Residential	114.00	117.00	3.00	2.63%
Non-residential	228.00	234.00	6.00	2.63%
Retaining Wall	114.00	117.00	3.00	2.63%
Alter/replace mechanical systems	13.40 per 1,000.00 of construction value	13.75 per 1,000.00 of construction value	0.35	2.61%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Alter/replace electrical life safety systems	13.40 per 1,000.00 of construction value	13.75 per 1,000.00 of construction value	0.35	2.61%
Permit for plumbing only	13.40 per 1,000.00 of construction value	13.75 per 1,000.00 of construction value	0.35	2.61%
Plumbing-meter downsize	114.00	116.50	2.50	2.19%
Plumbing-building control valve	114.00	116.50	2.50	2.19%
Backflow prevention device	114.00	116.50	2.50	2.19%
Minimum permit fee (all other permits)	114.00	117.00	3.00	2.63%
Transfer of permit:				
Accessory buildings	114.00	116.90	2.90	2.54%
All other	285.00	292.25	7.25	2.54%
Zoning only permit	285.00	292.25	7.25	2.54%
Conditional permit	285.00	292.25	7.25	2.54%
Alternative Solution Application	230.00	236.00	6.00	2.61%
Notice of Change Application (Minor)	114.00	117.00	3.00	2.63%
Notice of Change Application (Complex)	-	234.00	234.00	100.00%
Additional inspection	114.00	117.00	3.00	2.63%
Special inspection fee after hours	228.00	500.00	272.00	119.30%
Reports-Building, Statistics Canada per month (HST included)	12.90	13.25	0.35	2.71%
Subscription-Building, Statistics Canada per year (HST included)	154.00	158.00	4.00	2.60%
Property Information report	207.00	212.00	5.00	2.42%
Liquor license inspection/letter	114.00	117.00	3.00	2.63%
Minimum fee retained	57.00	58.50	1.50	2.63%
Any project not included on user fee schedule for Building Services	13.40 per 1,000.00 of construction value	13.75 per 1,000.00 of construction value	0.35	2.61%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Planning Services:				
Publications:				
Printed materials including those prepared internally such as the Official Plan, Zoning By-law, and various studies, as well as work undertaken by Consultants, typically on behalf of applicants, such as market studies, environmental impact studies and traffic reports.	Recovery Cost	Recovery Cost	-	0.00%
Custom Planning Research (minimum 1 hour)	89.00 per hour	91.25 per hour	2.25	0.26%
Orthophotography:				
Per tile (per km2) 2024, 2019, 2012, 2007, 2002, 1996 pdf/tif/jpeg/MrSid	119.00	122.00	3.00	2.52%
Per tile (per km2) 2024, 2019, 2012, 2007, 2002, 1996 hardcopy of photo paper	34.25	35.00	0.75	2.18%
Mosaic of entire City 2024, 2019, 2012, 2007, 2002, 1996 pdf/tif/jpeg/MrSid	4,760.00	4,883.75	123.75	2.60%
Mosaic of entire City 2024, 2019, 2012, 2007, 2002, 1996 hardcopy on photo paper	138.00	141.50	3.50	2.54%
Tiles bulk purchase-approx. 520 tiles in 2024, 2019 & 2012, 409 tiles in 2007, 2002, 1996	4,760.00	4,883.75	123.75	2.60%
Archive Air Photos – 1949, 1955, 1959, 1962, 1968, 1969, 1974, 1976, 1981, 1987, 1991 – scanned pdf/tif/jpg	23.00 per scan	23.50 per scan	0.50	2.17%
LiDar:	118.00 per km2	121.00 per km2	3.00	2.54%
LiDar derivative products such as bare earth, road surface, slope analysis	145.00 per km2	148.75 per km2	3.75	2.59%
Customized feature classification	Cost Recovery	Cost Recovery	-	0.00%
LiDar bulk purchase of entire City	5,950.00	6,104.00	154.00	2.59%
Media required for transfer of all LiDar products	Cost Recovery	Cost Recovery	-	0.00%
Topographical Maps in digital format	114.00 per tile	116.75 per tile	2.75	2.41%
- Printed @ 1:2000 scale hardcopy	23.00 per tile	23.50 per tile	0.50	2.17%
- Bulk purchase 425 topos in digital format	5,950.00	6,104.00	154.00	2.59%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
- Entire City-1 layer from topo	1,190.00	1,220.75	30.75	2.58%
- One layer-per km2 in digital format	60.00	61.50	1.50	2.50%
DEM-Digital Elevation Model	1,190.00	1,220.75	30.75	2.58%
- Per km2	60.00	61.50	1.50	2.50%
Media required for transfer of DEM products	Cost Recovery	Cost Recovery	-	0.00%
Geographic Legal Fabric Map-lot, plan, concession, section:				
Complete City in digital format	8,330.00	8,546.50	216.50	2.60%
Annual Updates - digital format	596.00	611.50	15.50	2.60%
Per km2-digital format	118.00	121.00	3.00	2.54%
Per km2-hardcopy	29.00	29.75	0.75	2.59%
Geographic Legal fabric-custom area hardcopy	89.00 per hr + 28.00	91.25 per hr + 28.75	-	0.00%
Property Data Set custom area digital format	89.00 + 0.50 per pin	91.25 + .55 per pin	-	0.00%
Property Data Set and Digital Parcels Custom Area digital format	89.00 + 0.25 per pin	91.25 + .30 per pin	-	0.00%
City Street Map hardcopy1:25000	29.00	29.75	0.75	2.59%
City Street Map hardcopy1:15000	46.00	47.25	1.25	2.72%
Zoning Map hardcopy-large scale per page	29.00	29.75	0.75	2.59%
Official Plan per schedule hard copy	29.00	29.75	0.75	2.59%
Ward Boundaries in hardcopy	29.00	29.75	0.75	2.59%
Digital scans of plans, maps or air photos up to 8 ½ x 14”	23.00 per scan	23.50 per scan	0.50	2.17%
Custom Map Work-(minimum 1 hour)	89.00 per hour	91.25 per hour	2.25	2.53%
Custom GIS analysis	118.00 per hour	121.00 per hour	3.00	2.54%
Preconsultation-Fee	356.00	365.25	9.25	2.60%
Application for Official Plan Amendment	5,000.00	5,130.00	130.00	2.60%
Application for Zoning By-law Amendment	3,808.00	3,907.00	99.00	2.60%
Combined Official Plan and Zoning By-law Amendment	8,330.00	8,546.50	216.50	2.60%
- If situated within Urban Area Limit	356.00	365.25	9.25	2.60%
- If additional public meeting is required	596.00	611.50	15.50	2.60%
- If a newspaper notice is required	1,190.00	1,221.00	31.00	2.61%
- Minor revisions that require additional internal circulation	596.00	611.50	15.50	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
- Major revisions that require recirculation and notice	1,250.00	1,282.50	32.50	2.60%
- Annual processing fee for recirculation of applications held over one year	1,190.00	1,221.00	31.00	2.61%
Deeming By-law establishing or rescinding	596.00 (Plus Registration Recovery).	611.50 (Plus Registration Recovery)	15.50	2.60%
Combined Zoning By-law Amendment and Subdivision	6,784.00 (Plus 114.00 for each lot or block).	6,960.25 (Plus 117.00 for each lot or block)	179.25	2.60%
Temporary Use By-law including Garden Suites	3,808.00	3,907.00	99.00	2.60%
Notice of Open House	179.00	183.50	4.50	2.51%
Application for removal of “H” holding symbol	298.00	305.75	7.75	2.60%
	An additional fee of 583.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 598.00 will be required if an authorizing report must be considered by Committee of the Whole	15.00	2.57%
Deeming By-law-establishing or rescinding	596.00 (Plus Registration Recovery)	611.50 (Plus Registration Recovery)	15.50	2.60%
Application for Approval of a Condominium	2,976.00 (Plus 114.00 for each unit)	3,053.25 (Plus 117.00 for each unit)	80.25	2.60%
	Parking units & locker units exempt from the additional fee	Parking units & locker units exempt from the additional fee	-	0.00%
Application for Approval of a Condominium Exemption or Conversion	1,189.00 (Plus 114.00 for each unit)	1,220.00 (Plus 117.00 for each unit)	34.00	2.61%
	Parking units & locker units exempt from the additional fee	Parking units & locker units exempt from the additional fee	-	0.00%
Application for Subdivision Draft Plan Approval	2,976.00 (Plus 114.00 for each lot or block)	3,053.25 (Plus 114.00 for each lot or block)	77.25	2.60%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Final Approval of Each Stage	1,784.00	1,830.25	46.25	2.59%
Extension of Draft Plan Approval	1,190.00	1,221.00	31.00	2.61%
Modifications to any Draft Plan of Subdivision or Condominium Approval (as determined by the Director):				
Minor	596.00	611.50	15.50	2.60%
Major	1,190.00	1,221.00	31.00	2.61%
Application for Consent to Sever Land for Base Transaction and/or each new lot created	1,427.00	1,464.00	37.00	2.59%
- For each additional type of transaction (in addition to the Base Transaction) requested at the time of the application is made	356.00	365.25	9.25	2.60%
- Request to change conditions of consent or minor variance	596.00	611.50	15.50	2.60%
- Certificate of Secretary-Treasurer to be paid when the request is submitted	356.00	365.25	9.25	2.60%
- Minor Variance requested and processed jointly with Consent to sever	714.00	732.50	18.50	2.59%
Minor Variance/Permission	1,427.00	1,464.00	37.00	2.59%
Recirculation of Consent to Sever Land or Minor Variance/Permission	356.00	365.25	9.25	2.60%
Deferral of consent or minor variance requested by applicant	118.00	121.00	3.00	2.54%
Deferral of consent or minor variance requested by applicant and resulting in recirculation of application and new notice	714.00	732.50	18.50	2.59%
Validation of Title - Technical Severance	1,190.00	1,221.00	31.00	2.61%
Special Committee of Adjustment Meeting Requested by Applicant	596.00	611.50	15.50	2.60%
Part Lot Control Exemption Approval	1,427.00 (Plus 114.00 for each lot or block)	1464.00 (Plus 117.00 for each lot of block)	40.00	2.60%
Part Lot Control Extension Approval	1,426.00	1,463.00	37.00	2.59%
Deferred Services Agreement, Noise Notification Agreement, Miscellaneous Notification Agreement	148.00	151.75	3.75	2.53%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Addendums or Amendments to such Agreements	148.00	151.75	3.75	2.53%
	An additional fee of 583.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 598.00 will be required if an authorizing report must be considered by Committee of the Whole	15.00	2.57%
Garden Suite Agreement	834.00	855.50	21.50	2.58%
Addendums or Amendments to such Agreements	834.00	855.50	21.50	2.58%
	An additional fee of 583.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 598.00 will be required if an authorizing report must be considered by Committee of the Whole		0.00%
Registration	596.00 to be paid when the agreement is executed	611.50 to be paid when the agreement is executed	15.50	2.60%
Site Plan Control Application	1,784.00	1,830.25	46.25	2.59%
Major revisions to site plans requiring recirculation	596.00	611.50	15.50	2.60%
Minor revisions to site plans not requiring recirculation	148.00	151.75	3.75	2.53%
Addendums or Amendments to Site Plan Control Agreements	1,190.00	1,221.00	31.00	2.61%
Completed facilities inspection	286.00	293.50	7.50	2.62%
Development Agreements and other agreements related to land development	1,783.00	1,829.25	46.25	2.59%
Addendums or Amendments to such Agreements	1,190.00	1,221.00	31.00	2.61%
Phase I or II Environmental Enquiry	298.00	305.75	7.75	2.60%
Status letter on Planning Agreements	596.00	611.50	15.50	2.60%
Ministry Authorization Letter or Zoning Confirmation Letter	118.00	121.00	3.00	2.54%
Road Naming	1,784.00	1,830.25	46.25	2.59%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Owner initiated change of address	596.00	611.50	15.50	2.60%
Communications Towers Consultation and other requests for Municipal support solutions	1,190.00	1,221.00	31.00	2.61%
Property List Request	368.49	378.00	9.51	2.58%
Address List for Mailout	368.49	378.00 + postage recovery fee	9.51	2.58%
Legal Costs	4,575.50 deposit plus recovery cost	4,694.50 deposit plus recovery cost	119.00	2.60%
Applicants for any planning approvals that may result in appeals to the Ontario Land Tribunal are responsible to pay the City's legal costs in defending the relevant by-law, decision or other approval.				
Legal Costs	2,447.50 deposit plus recovery cost	2,511.00 deposit plus recovery cost	63.50	2.59%
Applicants for Committee of Adjustment approvals that may result in appeals to the Ontario Land Tribunal are responsible to pay the City's legal costs in defending the relevant by-law, decision or other approval.				
Peer Review Cost – Applicants required to prepare technical studies in support of planning applications are responsible to pay the City's costs for an independent peer review.	Recovery Cost	Recovery Cost	-	0.00%
Planning fees waived for qualified and approved properties falling within Strategic Core Areas Improvement Plan.				
Realty Services:				
Administration fee – Preparation of transfers, document generals, registrations, releases, teraview documents, easements, discharges, etc.	388.00 per document	398.00 per document	10.00	2.58%
Annual Fee – License of Occupation Agreement	134.00	137.50	3.50	2.61%
Application Fee – License of Occupation Agreement (By-law 132-1996).	388.00	398.00	10.00	2.58%
Security Deposit by Proponents – Response to Request for Proposal (If proposal accepted, the fee is retained and used to defray administrative costs; if proposal is not accepted, fee is returned).	588.00	603.25	15.25	2.59%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Application Fee – Easement reduction/partial release of easement	388.00	398.00	10.00	2.58%
Authorization for temporary land use	164.00	168.25	4.25	2.59%
Assignments for leases, license, agreements, etc.	388.00 (Plus Cost Recovery)	398.00 (Plus Cost Recovery)	10.00	2.58%
Street and lane closing application	388.00 (Plus Cost Recovery)	398.00 (Plus Cost Recovery)	10.00	2.58%
Compliance Letter Request (Agreements, easements, road opening, etc.)	182.00 (Plus Disbursements)	186.75 (Plus Disbursements)	4.75	2.61%
Lease/Licence Renewal Fee	165.00	169.25	4.25	2.58%
Lease/Licence Amending Agreement	388.00	398.00	10.00	2.58%
Patio Licence Application	388.00	398.00	10.00	2.58%
Patio Licence Renewal	208.00	213.50	5.50	2.64%
Application Fee - Licence Agreement	388.00	398.25	10.25	2.64%
Private Patio Approval Review & Letter	104.00	106.75	2.75	2.64%

Schedule M – Infrastructure & Operations Department – Engineering

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Contract document	Recovery Cost	Recovery Cost	-	0.00%
	Printing production	Printing production	-	0.00%
Tender package	55.00	55.00	-	0.00%
Directional signage for churches – Sign erection (City Policy 11-02-03)	80.00	80.00	-	0.00%
Maps & drawings	Recovery Cost	Recovery Cost	-	0.00%
	Printing production	Printing production	-	0.00%
Engineering Development Standards documentation	Revision Package 45.00	Revision Package 45.00	-	0.00%
	Complete Book 85.00	Complete Book 85.00	-	0.00%
	Digital Copy 45.00	Digital Copy 45.00	-	0.00%
Review of Environmental Compliance Applications	3,000.00	3,000.00	-	0.00%
Install driveway culvert on New Builds	Recovery Cost	Recovery Cost	-	100.00%
Subdivision Agreement Review & Administration to Final Acceptance – Per Stage	3,100.00	3,100.00	-	0.00%
Consolidated Linear Environmental Compliance Approvals – Storm Sewers & Appurtenances	1,500.00	1,500.00	-	0.00%
Consolidated Linear Environmental Compliance Approvals – Sanitary Sewers & Appurtenances	1,500.00	1,500.00	-	0.00%
Consolidated Linear Environmental Compliance Approvals – Sanitary Sewers Force mains & Pumping Stations	5,000.00	5,000.00	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Consolidated Linear Environmental Compliance Approvals – Stormwater Management Manufactured Treatment Devices (E.g. Oil-Grit Separator, Filter Unit, etc.)	2,500.00	2,500.00	-	0.00%
Consolidated Linear Environmental Compliance Approvals – Stormwater Management Facilities (E.g. Ponds, Wetlands, LID's, etc.)	5,000.00	5,000.00	-	0.00%
Environmental Compliance Approval – Amendments	1,000.00	1,000.00	-	0.00%
Heavy/oversize load permits – Single	126.00	130.00	4.00	3.17%
Heavy/oversize load permits - Annual	262.00	270.00	8.00	3.05%
Loading zone permits – Application processing	40.00	40.00	-	0.00%
Loading zone permits - Installation	285.00	285.00	-	0.00%
Driveway permit applications	40.00	45.00	5.00	12.50%
Sewer & water connection charge	Recovery Cost.	Recovery Cost.	-	0.00%
	Deposit taken based on expected conditions	Deposit taken based on expected conditions	-	0.00%
Sewer & Water Disconnection Fee (services less than 100mm in diameter)	5,000.00	5,250.00	250.00	5.00%
Sewer & Water Disconnection Fee (services of 100mm or greater in diameter)	7,000.00	7,400.00	400.00	5.71%
Temporary Street Closures	35.00	40.00	5.00	14.29%

Schedule N – Infrastructure & Operations Department – Environment (Solid Waste & Recycling)

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Collections				
Multi-residential and Commercial Collections – Additional pick-ups beyond those allowed under the Waste Collection By-Law.	23.87/pick-up	24.49/pick-up	0.62	2.60%
Item Tags (Sold in sheets of 5 tags)	10.00/sheet	10.00/sheet	-	0.00%
	Item Limits Apply	Item Limits Apply		

Schedule O – Infrastructure & Operations Department – Environment (Landfill)
– Rate Supported

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Landfill Site				
General Dumping Charges:				
Minimum charge (0 - 120 kg)	10.00	10.00	-	0.00%
Over 120 kg	0.09189/kg	0.09465/kg	0.0028	3.00%
Waste Hauler Special Tipping Fee Rate Agreement (Subject to approved agreement)	0.06929/kg	0.06929/kg	-	0.00%
Contaminated Soil:				
Minimum charge (0 - 220 kg)	10.00	10.00	-	0.00%
Over 220 kg	0.04517/kg	0.04517/kg	-	0.00%
Solid Waste Soil Assessment Requests	100.00	100.00	-	0.00%
Dumping Charges: (Used during Flat Rate Period when scale equipment is down)				
Passenger Vehicles	10.60	10.92	0.32	3.00%
Passenger Vehicles with Trailer	44.80	46.14	1.34	3.00%
Half – ton Trucks	44.80	46.14	1.34	3.00%
Single Axle Trucks	183.60	189.11	5.51	3.00%
Tandem Trucks and Trailers	414.15	426.57	12.42	3.00%
Packers, Containerized Hauling Units & Tanker Trucks	503.75	518.86	15.11	3.00%
Non-Residential User Pay Schedule (per trip):				
Household Hazardous Waste Depot	42.62	43.90	1.28	3.00%
All non-residential vehicles	33.88	34.90	1.02	3.00%
Special Commodities:				
Minimum charge (0 – 200 kg)	10.30	10.61	0.31	3.00%
over 200 kg	0.05717	0.05889	0.0017	3.00%
Waste Requiring Pit Handling:				
Asbestos:				
Minimum charge, plus general dumping fee rate	108.15	111.39	3.24	3.00%
General Dumping Fee Rate	0.09189/kg	0.09465/kg	0.0028	3.00%
International Waste				
Minimum charge, plus general dumping fee rate	2,271.00	2,339.13	68.13	3.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
General Dumping Fee Rate	0.09189/kg	0.09465/kg	0.0028	3.00%
Grit:				
Minimum charge (0 – 375 kg)	40.17	41.38	1.21	3.00%
Over 375 kg	0.10468	0.10782	0.0031	3.00%
Weight certificate for Vehicle	27.81	28.64	0.83	3.00%
Administration fee for billing Requests	27.81	28.64	0.83	3.00%
Tires: Where tires are the only items being dropped off, dumping fees can be waived if placed in designated areas. Tires included in other waste will be subject to the weight charges for the load as a whole.				

Schedule P – Infrastructure & Operations Department – Environment
(Waterworks) - Rate Supported

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Waterworks				
Miscellaneous water charges, including new connections	Cost Recovery	Cost Recovery	-	0.00%
Demolition Disconnection Fee (Services less than 100mm in diameter)	5,000.00	5,250.00	250.00	5.00%
Demolition Disconnection Fee (Services of 100mm or greater in diameter)	7,000.00	7,400.00	400.00	5.71%
Administration of the annual maintenance and field testing of backflow prevention devices	50.00	50.00	-	0.00%
Pre-Engineering inspections for work such as hydrants, valves and connections	Cost Recovery	Cost Recovery	-	0.00%
Water service on or off	100.74	103.76	3.02	3.00%
Water service on or off – after hours	166.98	171.99	5.01	3.00%
Remote Meter Reading Device Installation	212.18	218.55	6.37	3.00%
Use of hydrant - Seasonal	530.00 + Cost of water	545.00 + Cost of water	15.00	2.83%
Hydrant Flow Testing	350.00/hydrant	375/hydrant	25.00	7.14%
Waterfill station commercial card data recovery fee	26.00	26.00	-	0.00%
Waterfill Station and Bulk consumption charge	4.67/m3	4.81/m3	-	0.00%
Water tapping fee (Service of 100mm or greater in diameter)	1,000.00 per tap plus full cost recovery of operational costs	1,000.00 per tap plus full cost recovery of operational costs	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Water tapping fee (Service less than 100mm in diameter)	500.00 per tap plus full cost recovery of operational costs	500.00 per tap plus full cost recovery of operational costs	-	0.00%
Thawing frozen services	400.00	400.00	-	0.00%
Testing of Water Meters	Cost Recovery	Cost Recovery	-	0.00%
Water Meter Repairs	Cost Recovery	Cost Recovery	-	0.00%
Water Meter Replacement at Customer Request	Cost Recovery	Cost Recovery	-	0.00%
Water Quality Program - Administration, Sampling and Inspections	Cost Recovery	Cost Recovery	-	0.00%
Water Sampling	Cost Recovery	Cost Recovery	-	0.00%
Dechlorinating Fee	Cost Recovery	Cost Recovery	-	0.00%
Water Billings:				
Fixed Charge – Daily fee multiplied by the number of days in the quarter. Charge is based on meter size or intended use.				
Single family residential use daily fixed charge (Applicable to single detached residential buildings and semi-detached residential buildings that are individually metered.)	0.942	0.970	0.03	2.98%
All other Accounts (by meter size):				
15 & 18 mm	1.541	1.587	0.05	3.00%
20 mm	3.212	3.308	0.10	3.00%
25 mm	4.066	4.188	0.12	3.00%
40 mm	7.707	7.938	0.23	3.00%
50 mm	10.372	10.683	0.31	3.00%
75 mm	18.085	18.628	0.54	3.00%
100 mm	28.215	29.061	0.85	3.00%
150 mm	56.365	58.056	1.69	3.00%
200 mm	80.130	82.534	2.40	3.00%
250 mm	115.160	118.615	3.45	3.00%
Meters larger than 250 millimetres will have a proportionate fixed charge.				
Volumetric Rate:				
- Consumption fee for each cubic metre of water used during each and every quarter of a year or fraction of a year thereof as follows:				
Single family residential use rate	2.062/m3	2.124/m3	0.06	3.01%
Other accounts	1.271/m3	1.271/m3	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Unmetered Services:				
There are over one hundred water customers for which meters cannot be installed. These customers are billed flat rates for water consumed on the premises. The rates were historically determined based on the physical features of the property served (such as number of rooms, etc.) and are varied. All such fees are increased pursuant to this By-law by 3.00% effective April 1.				
Fire Service Charges:				
	Fire service Lines will be charged at a daily rate calculated by multiplying the mm size of the line times a factor of 5.861 divided by 365 to provide a daily rate	Fire service Lines will be charged at a daily rate calculated by multiplying the mm size of the line times a factor of 5.861 divided by 365 to provide a daily rate		0.00%
20 mm	0.321	0.331	0.01	3.03%
25 mm	0.401	0.413	0.01	2.98%
30 mm	0.482	0.496	0.01	2.93%
40 mm	0.643	0.662	0.02	3.03%
50 mm	0.803	0.827	0.02	2.97%
60 mm	0.964	0.993	0.03	3.03%
75 mm	1.204	1.240	0.04	2.97%
100 mm	1.606	1.654	0.05	2.97%
125 mm	2.007	2.068	0.06	3.02%
150 mm	2.408	2.481	0.07	3.02%
200 mm	3.212	3.308	0.10	3.00%
250 mm	4.015	4.135	0.12	3.00%
300 mm	4.818	4.962	0.14	2.99%
Private Fire Hydrants and Standpipe systems:				
	An annual charge of \$586.27 will be applied for each private hydrant or standpipe system. This will result in a daily charge of 1.6026	An annual charge of \$603.86 will be applied for each private hydrant or standpipe system. This will result in a daily charge of 1.6544	.0518-17.59	3.00% - 3.23%

Schedule Q – Infrastructure & Operations Department – Environment
(Wastewater) - Rate Supported

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Wastewater				
Sewer Service Rate	90%	90%	-	0.00%
Applies to all owners/occupants of separately assessed parcels of land connected to the sewage system.	Of water fixed and volumetric charges	Of water fixed and volumetric charges	-	0.00%
Miscellaneous Sewer Charges	Cost Recovery	Cost Recovery	-	0.00%
Pre-Engineering Inspections for work such as Manholes, sewer inspections, etc.	Cost Recovery	Cost Recovery	-	0.00%
Hauled Sewage Management Agreement Fee	275.00	275.00	-	0.00%
Hauled Sewage Management Agreement - Revision	100.00	100.00	-	0.00%
Disposal Fee Liquid Material	10.00/m3	11.50/m3	1.50	15.00%
Over Strength Discharge Agreement Annual Fee	1100.00	1,100.00	-	0.00%
Over Strength Discharge Agreement - Revision	150.00	150.00	-	0.00%
Analysis Fee (In-house and external)	Cost Recovery	Cost Recovery	-	0.00%
Emergency/Before or After-Hours/Weekend/Holiday Laboratory Opening Fee	Cost Recovery	Cost Recovery	-	0.00%
Compliance Program	250.00	250.00	-	0.00%
Pollution Prevention Control Plan	250.00	250.00	-	0.00%
Administration fee for Environmental Assessment for sewer use	25.00	25.00	-	0.00%

Schedule R – Infrastructure & Operations Department – Parks & Open Spaces

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Outdoor Sports Fields, Courts, and Outdoor Rinks				
- Prices subject to HST				
- Fees for services may be adjusted by Administration for marketing purposes.				
Adult Organized League Activities (Charge per Team for Season)				
Outdoor Rinks	293.00	293.00	-	0.00%
Youth House League (Natural Turf Field, Charge per Team for Season)				
6-8 week season	104.00	106.00	2.00	1.92%
Adult Organized League and Youth Organized Rep League (Natural Turf Field, Charge per Team for Season)				
9-15 week season	344.00	353.00	9.00	2.62%
16 weeks or longer season	630.00	646.00	16.00	2.54%
League team fees may be subject to a reduction factor where teams perform their own grooming or lining, at the discretion of Administration.				
Sports Field and Court Rentals (Charge per hour, All users)				
Natural Turf Fields, Block of 4 Pickle Ball Courts (25 hour block)	286.00	-	-286.00	-100.00%
Natural Turf Fields (per field)	-	12.00	12.00	100.00%
Pickleball/Tennis Courts (per court)	-	4.00	4.00	100.00%
Premier Sports Field Fees Rentals (Charge per Hour, All Users)				
Chapples CP4	63.00	64.00	1.00	1.59%
Street Trees				
New Street Tree	-	600.00	600.00	100.00%
Tree Removals – Driveway Applications – Per hour	195.00	Cost Recovery	-	100.00%
Campgrounds				
- Prices subject to HST				
Chippewa Park and Trowbridge Falls Campgrounds				
Daily Campsite Rentals:				
Non-Refundable booking/change fee	5.00	5.00	-	0.00%
Electric and Water - A	45.00	46.00	1.00	2.22%
Electric and Water - B	50.00	51.00	1.00	2.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Electric and Water - C	57.00	58.00	1.00	1.75%
Electric and Water - D	65.00	67.00	2.00	3.08%
Electric only - A	40.00	41.00	1.00	2.50%
Electric only - B	46.00	47.00	1.00	2.17%
50 AMP site	70.00	72.00	2.00	2.86%
Seasonal site A	2,405.00	2,467.00	62.00	2.58%
Seasonal site B	2,100.00	2,155.00	55.00	2.62%
Site only A - No Services – Tent Site	20.00	21.00	1.00	5.00%
Site only B - No Services – Tent Site	25.00	26.00	1.00	4.00%
Site only C - No services – Tent Site	36.00	37.00	1.00	2.78%
Trowbridge Single Day Site - No Services	10.00	10.00	-	0.00%
General Campground Fees				
Extra Vehicle Day Pass (HST Included)	6.00	6.00	-	0.00%
Pump-Out (non-registered vehicle) (HST Included)	12.00	12.00	-	0.00%
Chippewa Park Cabin Rental (includes bedding rental)				
Daily - Cabin A	120.00	123.00	3.00	2.50%
Daily - Cabin B	140.00	144.00	4.00	2.86%
Fee for lost key (HST Included)	30.00	31.00	1.00	3.33%
Chippewa Park Facility/Field Rentals:				
Pavilion Dance Hall	700.00	718.00	18.00	2.57%
Coffee House	650.00	667.00	17.00	2.62%
Pavilion and Dance Hall	1,150.00	1180.00	30.00	2.61%
Carousel Building - Room Booking Only (half day)	-	300.00	300.00	100.00%
Carousel Building - Room Booking Only (full day)	-	450.00	450.00	100.00%
Carousel Building - Access to Carousel Ride - Plus cost recovery of staff required to operate ride	-	150.00	150.00	100.00%
Additional Security for events where alcohol is served	Cost Recovery	Cost Recovery	-	0.00%
Friday Night setup for an event (12:00 pm to 8:00 pm)	127.00	130.00	3.00	2.36%
Extended Pavilion Rental - Day after storage	305.00	313.00	8.00	2.62%
Rental of Tables (per table)	19.00	19.00	-	0.00%
Rental of Chairs (per chair)	3.00	3.00	-	0.00%
Chippewa Park Field #1	97.00	99.00	2.00	2.06%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Chippewa Park Fields #3,4 5	75.00	77.00	2.00	2.67%
Chippewa Park – Amusement Rides				
Tickets	1.15	1.25	0.10	8.70%
Coupon Book – 30 Tickets per book	24.78	30.00	5.22	21.07%
Children’s (or small) Rides	2 Tickets	2 Tickets	-	0.00%
Adult’s (or large) Rides	4 Tickets	4 Tickets	-	0.00%
Chippewa Park – School Playday Fee per Student				
Field Activities & Rides (per student)	4.00	5.00	1.00	25.00%
Centennial Park - Muskeg Express				
15 years & older	3.20	3.25	0.05	1.56%
6 -14 years	1.40	1.50	0.10	7.14%
5 years and under	Free	Free	-	0.00%
Park Bookings - General - Prices subject to HST except as noted				
Picnic Tables and Barricades				
Picnic Table Deliveries for events on streets and in Parks - Excludes City events; Includes up to 8 tables, 4 garbage cans, and 4 barricades	286.00	293.00	7.00	2.45%
Barricade delivery for events - 4 or less free; Charge applies to every 10 barricades requested.	52.00	53.00	1.00	1.92%
Park Booking Locations - General (Excludes City Events) - per event/day				
Bld Lake - Adelaide Butterfly Garden	-	75.00	75.00	100.00%
Bld Lake - Birch Point Picnic Area	-	75.00	75.00	100.00%
Bld Lake - Evergreen Picnic Area	-	75.00	75.00	100.00%
Bld Lake - Recreation Trails	-	75.00	75.00	100.00%
Bld Lake - Pavillion Picnic Area	-	75.00	75.00	100.00%
Bld Lake - Lyon Blvd East	-	75.00	75.00	100.00%
Bld Lake - Lyon Blvd West	-	75.00	75.00	100.00%
Carrick Park	-	75.00	75.00	100.00%
Current River Park	-	75.00	75.00	100.00%
Dick Waddington Park	-	75.00	75.00	100.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Rita Street Picnic Area	-	75.00	75.00	100.00%
River Bend Picnic Area/Seaman Park	-	75.00	75.00	100.00%
Vickers Park	-	125.00	125.00	100.00%
Waverley Park	-	125.00	125.00	100.00%
Marina Park Bookings (Excludes City Events) - Prices subject to HST except as noted - per event/day				
Celebration Circle	-	125.00	125.00	100.00%
Green Lawn Area	-	125.00	125.00	100.00%
Festival Area	-	250.00	250.00	100.00%
Pier 2 Viewing Circle	-	125.00	125.00	100.00%
Pool 6 Secure Fenced Area	-	125.00	125.00	100.00%
Conservatory - Prices subject to HST except as noted				
Facility Rentals - General				
Multi Purpose Room - General Half Day	-	300.00	300.00	100.00%
Multi Purpose Room - General Full Day	-	450.00	450.00	100.00%
Gallery Space - Full Day	-	300.00	300.00	100.00%
Use of public space (Pictures, ceremony, etc.) - 30 minutes	65.00	67.00	2.00	3.08%
Use of public space (Pictures, ceremony, etc.) - 1 hour	131.00	134.00	3.00	2.29%
Public Access Event in Display Area Half Day	-	100.00	100.00	100.00%
Public Access Event in Display Area Full Day	-	175.00	175.00	100.00%
Outdoor Venue Booking - General Half Day	-	100.00	100.00	100.00%
Facility Rentals - Weddings				
Multi-Purpose Room - Wedding (50 people max.) - Full Day	-	1,250.00	1,250.00	100.00%
Supplements Rentals				
Floral Display (per small unit)	-	25.00	25.00	100.00%
Floral Display (per large unit)	-	100.00	100.00	100.00%
Rental of Tables (per table)	-	19.00	19.00	100.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Rental of Chairs (per chair)	-	3.00	3.00	100.00%
Memberships and Tours				
Annual Membership - Individual Adult	-	75.00	75.00	100.00%
Annual Membership - Individual Child	-	35.00	35.00	100.00%
Annual Membership - Family	-	150.00	150.00	100.00%
Display/Facility Tour (30 min.) - Individual Admission	-	10.00	10.00	100.00%
Pool 6 Cruise Ship Terminal Operations				
- Prices subject to HST				
Cruise Ship Docking per gross tonne per day (Billing -Day starts at 0000 and ends at 2359)	0.0550	0.06	0.01	9.09%
Tender Dock Rental per foot (by Boat Length)	2.05	2.11	0.06	2.93%
Cruise Ship Minimum Docking per day	750.00	775.00	25.00	3.33%
Cruise Ship Docking Cancellation Fee (Under 48 Hours)	750.00	775.00	25.00	3.33%
Cruise Ship Waste Bin per day	110.00	115.00	5.00	4.55%
Passenger fee per person	5.50	5.65	0.15	2.73%
Passenger Fee for Tender based on the number of passengers on board cruise ship	25% of Passenger Fee	25% of Passenger Fee	-	0.00%
Miscellaneous Services subject to 10% Admin fee	Cost Recovery plus 10% Admin Fee	Cost Recovery plus 10% Admin Fee	-	0.00%
Water connection (weekdays 8:00 to 16:00) charge (including cancelled request) to a vessel with 48 hours notice	325.00	_____	325.00	-100.00%
After hours or late connection charge to a vessel	435.00	_____	435.00	-100.00%
Security Fee per Hour (Two Guards)	Cost Recovery plus 10% Admin Fee	Cost Recovery plus 10% Admin Fee	-	0.00%
Temporary Security Fence Set Up/Take Down	515.00	530.00	15.00	2.91%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Mountainview & St. Patrick's Cemetery				
- Prices subject to HST except as noted				
Adult Single	1,167.00	1,197.00	30.00	2.57%
2-Grave Plot	2,393.00	2,455.00	62.00	2.59%
3-Grave Plot	3,561.00	3,653.00	92.00	2.58%
Child Single	350.00	359.00	9.00	2.57%
Cremation Grave - 3' x 3'	807.00	828.00	21.00	2.60%
Columbarium Niches Top	2,905.00	2,980.00	75.00	2.58%
Columbarium Niches Second Row	2,758.00	2,829.00	71.00	2.57%
Columbarium Niches Third Row	2,703.00	2,773.00	70.00	2.59%
Columbarium Niches Bottom	2,638.00	2,706.00	68.00	2.58%
Burials & Funerals on Saturdays, Sundays and Holidays	644.00	660.00	16.00	2.48%
Transfer of Interment Rights	33.00	33.00	-	0.00%
Opening and Closing:				
Adult Grave – City Ratepayer	1,063.00	1,090.00	27.00	2.54%
Adult Grave – All Other Cases	1,276.00	1,309.00	33.00	2.59%
Child Grave – City Ratepayer	426.00	437.00	11.00	2.58%
Child Grave – All Other Cases	632.00	648.00	16.00	2.53%
Cremation – City Ratepayer	453.00	465.00	12.00	2.65%
Cremation – All Other Cases	562.00	577.00	15.00	2.67%
Administrative Fee – Double Urn or Companion Urn Interment	262.00	269.00	7.00	2.67%
Columbarium Niches	268.00	275.00	7.00	2.61%
Government License Fee	Charge as set by Province	Charge as set by Province	-	0.00%
Disinterment:				
Adult - Coffin	3,553.00	3,645.00	92.00	2.59%
Children - Coffin	862.00	884.00	22.00	2.55%
Cremated Remains	573.00	588.00	15.00	2.62%
Golf Courses- Fees for services may be adjusted by Administration for marketing purposes.				
Golf Season Pass				
Adult (36 years – 59 years):				
Double (7days/week)	1,548.67	1,570.80	22.13	1.43%
Single - Strathcona or Chapples (7 days/week)	1,393.81	1,415.93	22.12	1.59%
Older Adult (60 years +):				
Double (7days/week)	1,415.93	1,438.05	22.12	1.56%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Single – Strathcona or Chapples (7 days/week)	1,261.06	1,283.19	22.13	1.75%
Golf Season Pass (available all season)				
(Double – Strathcona & Chapples 7 days/week):				
Intermediate Adult (23-35 years old)	1,327.43	1,349.56	22.13	1.67%
Student (19-22 years old and a full time student)	663.72	685.84	22.12	3.33%
Junior (14-18 years) (includes locker)	287.61	300.88	13.27	4.61%
Child (8-13 years) (includes locker)	154.86	163.72	8.86	5.72%
Family Golf Package (Purchased with an Adult Membership):				
1st Junior (14-18) (additional Juniors Free)	199.11	207.97	8.85	4.45%
1st Child (Up to 13) (additional Children Free)	123.89	132.74	8.85	7.14%
Daily Green Fees (Chapples & Strathcona 7 days/week)				
9 Hole	36.28	37.17	0.89	2.45%
18 Hole	46.02	46.90	0.88	1.91%
9 to 18 Hole Upgrade	9.73	9.73	-	0.00%
Junior Rate – (14-18) 9/18 Holes	22.12	22.56	0.44	1.99%
Senior 60+ (9 Hole)	31.86	32.74	0.88	2.76%
Senior 60+ (18 Hole)	41.59	42.48	0.89	2.14%
Senior 75+ (9 or 18 holes)	30.97	32.74	1.77	5.72%
Child (8-13) 9 Holes (No HST)	16.00	16.50	0.50	3.13%
Coupon Pass Card Sales (Chapples or Strathcona)				
9 Hole (10 Round Punch Card) - 2026 Card will expire end of 2026 season	326.55	336.28	9.73	2.98%
18 Hole (10 Round Punch Card) - 2026 Card will expire end of 2026 season	414.15	424.78	10.63	2.57%
Super Senior (75+) (10 Round Punch Card) - 2026 Card will expire end of 2026 season	292.04	318.58	26.54	9.09%
Driving Range				
Buckets	11.50	11.95	0.45	3.91%
Junior - under 19 (50 Bucket Punch Card) - 2026 Driving Range Pass will expire end of season	176.99	199.11	22.12	12.50%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
50 Bucket Punch Card - 2026 Driving Range pass will expire end of season	309.73	331.86	22.13	7.14%
100 Bucket Punch Card - 2026 Driving Range pass will expire end of season	398.73	420.35	21.62	5.42%
Golf Power Carts				
City-Owned Golf Power Carts – Rental:				
9 Hole Golf Power Cart	26.55	26.55	-	0.00%
18 Hole Golf Power Cart	35.39	35.39	-	0.00%
18 Hole Golf Power Cart (Tournaments when additional carts requested)	45.00	45.00	-	0.00%
Shared Option - Season Pass Golf Cart - Restrictions apply	1,017.69	1,039.83	22.14	2.18%
Single Player Option - Season Pass Golf Cart	796.46	818.58	22.12	2.78%
Cancellation No Show Fee - No show with No notice	50.00	50.00	-	0.00%
Golfer-Owned Golf Power Carts – Fee:				
Season Golf Power Cart Fee	221.24	221.24	-	0.00%
Season Golf Power Cart Storage (subject to availability)	106.19	106.19	-	0.00%
Other Services				
Club Storage (Season)	75.00	75.00	-	0.00%
Full Locker (Season)	22.12	23.01	0.89	4.02%
Half Locker (Season)	13.27	14.16	0.89	6.71%
Club Rental (Round)	20	22.12	2.12	10.60%
Club Rental - Premium clubs (Round)	45.00	45.00	-	0.00%
Power Cart Trail Fee (Round)	10	10.00	-	0.00%
Pull Cart (Round)	4.42	4.425	0.00	0.11%
Golf Shop Merchandise				
Golf balls, tees, gloves, bug spray, spikes, etc.	Based on average prices on similar items sold in the community	Based on average prices on similar items sold in the community	-	0.00%

Schedule S – Infrastructure & Operations Department – Parks & Open Spaces
(Boater Services) – Rate Supported

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Prince Arthur's Landing Marina				
- Prices subject to HST except as noted				
Daily Rate per foot (by Boat Length)	2.05	2.11	0.06	2.68%
Minimum Daily Rate (any size)	42.00	43.00	1.00	2.38%
Weekly Rate (7-28 days) per foot (by Boat Length)	1.58	1.63	0.04	2.85%
Minimum Weekly Rate per day (any size)	33.00	34.00	1.00	3.03%
Monthly Rate (29+ days) per foot (by Boat Length)	1.43	1.47	0.04	2.80%
Minimum Monthly Rate per day (any size)	31.00	31.50	0.50	1.61%
Short Term Docking (4hr block)	10.75	11.00	0.25	2.33%
Daily Dry Land Storage (excludes event authorized storage)	21.75	22.25	0.50	2.30%
Seasonal Rates (per dock length):				
Docking (Dedicated Electrical)	64.00	66.66	2.66	4.16%
Docking (Casual Electrical - Pier 1)	58.00	-	-58.00	-100.00%
Mooring Balls	20.75	21.25	0.50	2.41%
Charter Boats/Commercial rate	150% of Recreational Rate	150% of Recreational Rate	-	0.00%
Dryland Storage (by boat length)	29.00	30.00	1.00	3.45%
General Item Rates:				
Seasonal Application Admin Fee	55.00	56.00	1.00	1.82%
Pump Out Service – Recreational Vessels (HST Included)	15.50	16.00	0.50	3.23%
Daily Launch Ramp (HST Included)	8.00	8.50	0.50	6.25%
Launch Ramp Season Pass (HST included)	83.00	85.00	2.00	2.41%
Mast Hoist - Per use (HST included)	20.00	20.00	-	0.00%
Laundry (HST Included)	4.00	5.00	1.00	25.00%
Marina Seasonal Boater Key (refundable deposit per key *Max 2 per slip) (HST Included)	20.00	20.00	-	0.00%
Visitor/Contractor Key-Parking Pass Deposit (Refundable)	-	50.00	50.00	100.00%
Power Washer	20.00	20.00	-	0.00%

Schedule T – Infrastructure & Operations Department – Roads

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Animal carcass removal	Recovery Cost	Recovery Cost	-	0.00%
Repairs to infrastructure as a result of motor vehicle accident/ vandalism.	Recovery Cost	Recovery Cost	-	0.00%

Schedule U – Infrastructure & Operations Department – Thunder Bay Fire Rescue

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Copies of fire reports	84.00 per report	87.00 per report	3.00	3.57%
Letters of compliance for approval for properties	84.00	87.00	3.00	3.57%
File search and written reports & records against properties:				
Request made 10 or more working days prior to the date the report is required.	84.00	87.00	3.00	3.57%
Request made less than ten (10) days prior to the date the report is required.	166.00	171.00	5.00	3.01%
Requested inspections of properties:				
Private home day care facilities (5 or less)	140.00	144.00	4.00	2.86%
Licensed day care centers (more than 5)	140.00	144.00	4.00	2.86%
Special care and group homes (3 or less)	140.00	144.00	4.00	2.86%
Special care and group homes (more than 3)	140.00	144.00	4.00	2.86%
Alcohol and gaming commission requests	140.00	144.00	4.00	2.86%
Lodging house	140.00	144.00	4.00	2.86%
Occupancy load calculation & posting	140.00	144.00	4.00	2.86%
Private nursing homes	140.00	144.00	4.00	2.86%
All rates per hour with 1 hour minimum and 30 minutes intervals, inclusive of administrative time per hour.	140.00 per hour	144.00 per hour	4.00	2.86%
Requested Inspections Under the Ontario Fire Code per hour	140.00 per hour	144.00 per hour	4.00	2.86%
Requested after hours inspections (3 hour minimum). All rates per hour with 1 hour minimum and 30 minute intervals, inclusive of administrative time.	166.00	171.00	5.00	3.01%
Requested inspections under the Ontario Fire Code Special Inspections:				
Where fire code inspections are mandated (i.e. Tents, marquee)	166.00	171.00	5.00	3.01%
- High Hazard	195.00	201.00	6.00	3.08%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
- Low Hazard (family fireworks)	84.00	87.00	3.00	3.57%
- Pyrotechnics	195.00	201.00	6.00	3.08%
Public Vendors – Commercial establishments	84.00	87.00	3.00	3.57%
Public Vendors – From outside the region	278.00	286.00	8.00	2.88%
Cost associated with boarding up, barricading, fire cause determination, scene security and safety and any other miscellaneous cost after a fire or other response. Plus cost of material used. If the owner fails to pay the associated cost, the Fire chief or his/her designate may authorize the actual cost to be charged back through taxes and a 15% administration fee will be applied.	Current MTO Rate	Current MTO Rate	-	0.00%
Burning permits within the municipality per permit:				
Residential, subject to approval	41.50	43.00	1.50	3.61%
Commercial, permit required for each burn	133.00	137.00	4.00	3.01%
Open air burning permits granted with supervision of a firefighter – All permits subject to inspection and approval. If the owner fails to pay the associated cost, the Fire Chief or his/her designate may authorize the actual cost to be charged back through taxes and a 15% administration fee will be applied.	Current MTO Rate	Current MTO Rate	-	0.00%
Cease-to-Burn Orders and Recreational/Open Air Burning Violations				
Responses to open air burning without a permit or in violation of permit conditions.	-	Current MTO Rate	-	100.00%
Standby requests by private companies, developers, industry, provincial or regional government, other than emergency response:				
Per vehicle for the first hour	Current MTO Rate	Current MTO Rate	-	0.00%
Per vehicle for every additional ½ hour	Current MTO Rate	Current MTO Rate	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Response to transportation of dangerous goods incident per hour, per vehicle and related equipment usage cost recovery (or full recovery).	Current MTO Rate	Current MTO Rate	-	0.00%
As per transportation of Dangerous Goods Act.	Current MTO Rate	Current MTO Rate	-	0.00%
Fire prevention presentation for commercial and industrial requests – Familiarization of evacuation plans, extinguisher demonstrations, cost of manpower, providing demonstration or presentations.	140.00	144.00	4.00	2.86%
Life safety study review (depending on complexity) – Minimum charge	84.00	87.00	3.00	3.57%
Fire safety plan review:				
New submission	0.00	0.00	-	0.00%
Subsequent review/consultation	161.00	166.00	5.00	3.11%
Risk safety management plan (propane facilities):				
Level 1 facility <=5K water gallons	223.00	229.00	6.00	2.69%
Level 2 facility >5K water gallons	550.00	565.00	15.00	2.73%
Written responses to written requests relating to outstanding orders under the Ontario Fire Cost or any act, regulation or by-law with which the fires services has authority or jurisdiction	84.00	87.00	3.00	3.57%
Air bottle refills (up to 2200 psi)	12.00	12.50	0.50	4.17%
Fire Responses to Structural Fires:				
Residential	See the Indemnification Technology® Section	See the Indemnification Technology® Section	-	0.00%
Commercial			-	0.00%
Industrial			-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Emergency response to illegal burning of hazardous material or burning regarding open air burning permits under the Ontario Fire Code. If the owner fails to pay the associated cost, the Fire Chief or his/her designate may authorize the actual cost to be charged back through taxes and a 15% administration fee will be applied.	Current MTO Rate	Current MTO Rate	-	0.00%
Response to natural gas line strikes where locates have not been completed by the responsible party	Current MTO Rate	Current MTO Rate	-	0.00%
- Plus any additional cleanup costs	Current MTO Rate	Current MTO Rate	-	0.00%
Emergency response to motor accidents on Ministry of Transportation Highways as per the Province of Ontario rates, plus any additional cleanup costs (Cost recovery through MTO).	Current MTO Rate	Current MTO Rate	-	0.00%
- Per vehicle per hour	Current MTO Rate	Current MTO Rate	-	0.00%
- Per vehicle for every ½ hour thereafter	Current MTO Rate	Current MTO Rate	-	0.00%
Auto extraction for vehicles insured outside the City of Thunder Bay (Kings Highway exempt):				
- Per vehicle per hour	Current MTO Rate	Current MTO Rate	-	0.00%
- Per vehicle for every ½ hour thereafter	Current MTO Rate	Current MTO Rate	-	0.00%
Auto or truck fires or rescues for vehicles insured outside the City of Thunder Bay (Kings Highway exempt):				
- Per vehicle per hour	Current MTO Rate	Current MTO Rate	-	0.00%
- Per vehicle per every ½ hour thereafter	Current MTO Rate	Current MTO Rate	-	0.00%
Fires on or beside the railroad, as a result of the railroad left unattended in tie burning or otherwise, out of control fires, and failure to attempt to extinguish those fires that impinge on private or public properties.	Current MTO Rate	Current MTO Rate	-	0.00%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Emergency response to assistance beyond normal fire protection	Current MTO Rate	Current MTO Rate	-	0.00%
Response to false alarm if determined by Fire Service to be a preventable alarm:				
Preventable false alarms – (3 vehicles) 2 nd false alarm within 12 months calendar year	1,695.00	1,740.00	45.00	2.65%
First false alarm within 12 month calendar year	0.00	0.00	-	0.00%
Second false alarm within 12 month calendar year	287.00	295.00	8.00	2.79%
Third false alarm within 12 month calendar year	550.00	565.00	15.00	2.73%
All subsequent false alarms within 12 month calendar year	550.00	565.00	15.00	2.73%
Non notification of false alarm work	278.00	286.00	8.00	2.88%
Note: Owners will be given opportunity to show corrective actions within calendar year for eligibility for 50% reimbursement.				
Inspect illegal marijuana grow operation or clandestine lab first 185.81m2 (2000 ft2)	445.00	457.00	12.00	2.70%
Inspect illegal marijuana grow operation or clandestine lab each additional 185.81m2 (2000ft2)	65.00	67.00	2.00	3.08%
Inspect legalized marijuana grow operation inspection first 185.81m2 (2000ft2)	445.00	457.00	12.00	2.70%
Inspect legalized marijuana grow operation inspection each additional 185.81m2 (2000ft2)	65.00	67.00	2.00	3.08%
Inspection of illegal suites, base fee	550.00	565.00	15.00	2.73%
Inspection of illegal suites/room or suite	112.00	115.00	3.00	2.68%
Re-inspection fee: First re-inspection of fire inspection order.	0.00	0.00	-	0.00%
Re-inspection fee of any property	278.00	286.00	8.00	2.88%
Re-Inspection Fee (complaint inspection – Including illegal suites): First and every subsequent re-inspection of fire inspection order as a result of a complaint.	278.00	286.00	8.00	2.88%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Non-emergency response by Thunder Bay Fire Rescue personnel to assist in repositioning, transferring, or otherwise lifting an individual, at the request of a facility or caregiver, where no medical emergency exists.	-	Current MTO Rate	-	100.00%
Indemnification Technology®	Current MTO rate per vehicle & personnel/hour plus any costs to Thunder Bay Fire Rescue or the City of Thunder Bay for each and every call. Should the issuer pay the coverage to the property owner, the property owner is liable to remit these funds to the municipality or its representative.	Current MTO rate per vehicle & personnel/hour plus any costs to Thunder Bay Fire Rescue or the City of Thunder Bay for each and every call. Should the issuer pay the coverage to the property owner, the property owner is liable to remit these funds to the municipality or its representative.	-	0.00%
TRAINING CENTRE:				
Full Classroom Rental:				
full day	326.00	335.00	9.00	2.76%
1/2 day	164.00	169.00	5.00	3.05%
Half Classroom Rental:				
full day	164.00	169.00	5.00	3.05%
1/2 day	109.00	112.00	3.00	2.75%
Apparatus floor (Includes confined space and search prop)				
full day	164.00	169.00	5.00	3.05%
1/2 day	109.00	112.00	3.00	2.75%
Fire Scene Assessment Prop	545.00 (Plus Consumables)	560.00 (Plus Consumables)	15.00	2.75%
Fire Tower	545.00 (Plus Consumables)	560.00 (Plus Consumables)	15.00	2.75%
Grounds Only:				
full day	272.00	280.00	8.00	2.94%
1/2 day	137.00	141.00	4.00	2.92%

User Fee Description	2025 Approved User Fee (\$)	2026 Approved User Fee (\$)	Change (\$)	Change (%)
Face Fit Testing (quantitative)	62.00 per person	64.00 per person	2.00	3.23%
TBFR Training Support Personnel per hour	109.00	112.00	3.00	2.75%
Additional Apparatus with crew	Current MTO Rate	Current MTO Rate	-	0.00%
Additional Apparatus per day	155.00	160.00	5.00	3.23%
Miscellaneous Training Props	50.00 to 500.00 per use plus consumables (cost to be determined based on prop and duration of use)	52.00 to 513.00 per use plus consumables (cost to be determined based on prop and duration of use)	2.00-13.00	2.6%-4.00%

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Corporate Services Department

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