



**Committee of the Whole Meeting
Additional Information**

**Tuesday, January 30, 2024, 5:00 p.m.
S.H. Blake Memorial Auditorium**

	Pages
4. Reports of Municipal Officers	
*4.2 2024 Budget Recommendations from Administration Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 24, 2024, containing recommendations relative to the above noted. (Distributed separately on Tuesday, January 30, 2024)	2 - 6
*4.3 Detailed Agenda - January 30, 2024 Memorandum from Manager - Budgets & Long Term Planning Jesse Langen dated January 26, 2024, relative to the above noted, for information. (Distributed separately on Friday, January 26, 2024)	7 - 11
*4.4 2024 Community Handbook (Distributed Separately on Friday, January 19, 2024)	12 - 15
5. Outside Boards - Tab 6	
5.5 Thunder Bay Police Service	
*5.5.1 Amendment to Budget - Thunder Bay Police Services Expenditures Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 26, 2024 containing a recommendation relative to the above noted. (Distributed separately on Tuesday, January 30, 2024.)	16

Memorandum

TO: Dana Earle, Deputy City Clerk

FROM: Jesse Langen, Manager Budgets & Long-Term Planning

DATE: January 24, 2024

SUBJECT: 2024 Budget Recommendations from Administration
Special Committee of the Whole – January 30, 2024

New information has been received since the 2024 proposed Budget was prepared. Administration recommends these changes be incorporated into the 2024 Budget via the recommendations contained below.

Municipal Accommodations Tax

The Municipal Accommodations Tax (MAT) estimate for 2024 has been increased to \$3,000,000 which is \$100,000 more than the amount included in the 2024 proposed Budget.

Per R 109/2018 (City Manager's Office – Corporate Strategic Services), 50% of net revenues from the MAT collected by the City is allocated to the Thunder Bay Community Economic Development Commission (CEDC).

Administration provides the following recommendation for consideration:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer 2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 24, 2024, we recommend that the Municipal Accommodations Tax revenue be increased by \$100,000;

AND THAT \$50,000 be transferred to the Municipal Accommodation Tax Reserve Fund;

AND THAT the Thunder Bay Community Economic Development Commission portion of Municipal Accommodation Tax collected by the City be increased by \$50,000.

This amendment would result in no change to the municipal tax levy.

Canada Community Building Fund (CCBF)

The Canada Community Building Fund (CCBF) allocations for 2024 were released with the City of Thunder Bay's planning allocation of \$6,844,100 for the fiscal year, which is \$298,200 less than the amount included in the 2024 proposed Budget.

In order to maintain the 2024 capital plan, Administration has identified the Capital General Reserve Fund as an alternate source of financing.

Administration provides the following recommendation for consideration:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer 2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 24, 2024, we recommend that the Canada Community Building Fund grant revenue be decreased by \$298,200;

AND THAT \$298,200 be transferred from the Capital General Reserve Fund to support the 2024 Tax Supported Capital Budget.

This amendment would result in no change to the municipal tax levy.

Contribution to the Thunder Bay Community Auditorium (TBCA)

Per Report No. R 221-2022 (Corporate Services & Long Term Care), City Council directed Administration to include annual contributions of \$150,000 to the TBCA Capital Reserve Fund, in the 2024 to 2027 Budgets, for Council consideration, to support TBCA's capital planning.

This contribution was omitted in the 2024 proposed Budget as presented. Administration recommends the contribution be added and financed by a transfer from the Capital General Reserve Fund.

Administration provides the following recommendation for consideration:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer-2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 24, 2024, we recommend that \$150,000 be transferred from the Capital General Reserve Fund to the Thunder Bay Community Auditorium Capital Reserve Fund.

This amendment would result in no change to the municipal tax levy.

The District of Thunder Bay Social Services Administration Board (TBDSSAB)

The TBDSSAB 2024 Operating and Capital Budget was approved by the Board of Directors on December 14, 2023. The City of Thunder Bay’s share of the levy is calculated to be \$17,753,500, which is \$61,000 less than the amount included in the 2024 proposed Budget.

Administration provides the following recommendation for consideration:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer 2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 24, 2024, we recommend that the 2024 levy from The District of Thunder Bay Social Services Administration Board be decreased by \$61,000.

This amendment would result in a decrease to the municipal tax levy of 0.03%.

Outdoor Winter Rink Reductions – 2024 Cost Savings

City Council received the the Outdoor Winter Rink Reductions – 2024 Cost Savings memorandum presented at the December 4, 2023, Committee of the Whole meeting. The resolution therein approved a decrease of \$73,000 related to the closure of eight (8) outdoor rinks.

Although this reduction has been approved by City Council, in order to include the savings in the 2024 proposed Budget, Administration provides the following recommendation:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer 2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen

dated January 24, 2024, we recommend the Parks and Open Spaces 2024 proposed Budget be reduced by \$73,000.

This amendment would result in a decrease to the municipal tax levy of 0.03%.

The resolution also directed Administration to include a partial rink grant for the Oliver Road Recreation Association and Current River Recreation Association, \$4,500 each, for consideration in the 2024 Budget.

Administration provides the following recommendation for consideration:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer 2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 24, 2024, we recommend a \$4,500 partial rink grant for the Oliver Road Recreation Association be added to the Recreation and Culture 2024 proposed Budget;

AND THAT a \$4,500 partial rink grant for the Current River Recreation Association be added to the Recreation and Culture 2024 proposed Budget.

This amendment would result in an increase to the municipal tax levy however the impact would not have a material impact on the overall tax levy increase.

Hiring Additional Staff - Development Services

City Council received the Hiring Additional Staff - Development Services memorandum that was presented at the December 4, 2023, Committee of the Whole meeting. The resolution therein approved two (2) temporary Full-Time Equivalent (FTE) staff be added to the Development Services Tax Supported Operating Budget financed from the Land Development Account.

Although these positions have been approved by City Council, in order to include the expenditure and financing in the 2024 proposed Budget, Administration provides the following recommendation:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer 2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 24, 2024, we recommend that Personnel Services within Development Services be increased by \$200,000 representing two (2) additional full-time equivalent staff;

AND THAT up to \$200,000 be transferred from the Land Development Account to support these positions.

This amendment would result in no change to the municipal tax levy.

Updated 2023 Growth Figures

The growth estimate used by Administration in determining the 2024 proposed Budget Directions was \$1,241,200 which was based on the previous year's (2022) growth. The final 2023 growth figure is \$969,900, which is \$271,300 less than the amount considered in City Council's budget direction: 5.5% tax levy increase net of growth.

Given the lower growth factor, to offset this impact on taxpayers Administration proposes the \$250,000 transfer to the Stabilization Reserve, pursuant to the TbayTel Dividend proceeds, be removed from the 2024 proposed Budget.

Administration provides the following recommendation for consideration:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer 2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen dated January 24, 2024, we recommend that the transfer to the Stabilization Reserve be decreased by \$250,000.

This amendment would result in a decrease to the municipal tax levy of 0.11%.

In conclusion, the total financial impact of the recommendations outlined in this memo would result in a decrease to the municipal tax levy of 0.17%. This would result in a revised municipal tax levy, before growth, of 5.92%.

Considering the revised 2023 growth factor discussed above, the municipal tax levy increase, after growth, would be 5.48%.

cc: Norm Gale, City Manager
Keri Greaves, City Treasurer
Executive Management Team
Andrea Morrison, Deputy City Treasurer

MEMORANDUM

*807-625-2581
Jesse.Langen@thunderbay.ca*

TO: Deputy City Clerk Dana Earle

FROM: Jesse Langen, Manager – Budgets & Long Term Planning

DATE: January 26, 2024

RE: 2024 Detailed Agenda – January 30, 2024

Attached for your information is the Detailed Agenda for January 30, 2024.

**City of Thunder Bay
Detailed Agenda – 2024 Tax & Rate Supported Operating & Capital Budgets
Review
January 30, 2024 - Special Committee of the Whole Meeting, 5:00 p.m.**

	Tax Supported Section	Page Reference
OUTSIDE BOARDS TAB 6		
The District of Thunder Bay Social Services Administration Board (TBDSSAB)	Budget Recap	6-1
Lakehead Region Conservation Authority	Overview Budget Recap	6-2 to 6-4 6-5
Thunder Bay District Health Unit	Overview Budget Recap	6-6 6-7
Thunder Bay Police Services Board	Budget Recap	6-8 to 6-9
Thunder Bay Police Service Operating Capital	Overview Budget Recap Capital Summary Capital Forecast	6-10 to 6-14 6-15 to 6-18 6-19 6-20
Thunder Bay Public Library Operating Capital	Overview Budget Recap Capital Summary Capital Forecast	6-39 to 6-42 6-43 6-44 to 6-47 6-48
Victoriaville Centre	Overview Budget Recap	6-49 6-50 to 6-51
Victoria Avenue BIA	Overview Budget Recap	6-52 to 6-53 6-54
Waterfront District BIA	Overview Budget Recap	6-55 to 6-58 6-59
MAYOR & COUNCIL & GENERAL TAB 1		
Operating	Budget Recap Mayor's Office City Council	1-1 1-2 to 1-3 1-4 to 1-5
Capital	Capital Summary Capital Forecast	1-6 to 1-7 1-8

Budget Summary of One Time, User Fees, Expansions and Reductions

TAX SUPPORTED

Department	Change Type	Description	FTEs	Gross \$	Net \$
				(in 000's)	
District of Thunder Bay Social Services Administration Board	N/A	Levy increase of \$482,000 (2.8%) to City of Thunder Bay. Refer to 2024 Budget Recap on Pages 6-1.	-		
Lakehead Region Conservation Authority	N/A	Levy increase of \$55,400 (3.4%) to City of Thunder Bay. Refer to 2024 Budget Overview on Pages 6-2 to 6-5.	-		
Thunder Bay District Health Unit	N/A	Levy increase of \$83,300 (3.0%) to City of Thunder Bay. Refer to 2024 Budget Overview on Pages 6-6 to 6-7.	-		
Thunder Bay Police Services Board	One Time*	One time consulting fees will be required to support the recruitment of a second Deputy Chief of Police. Gross and net budget impact of \$75,000.	-	75.0	75.0
Thunder Bay Police Services	One Time*	STAFFING NEEDS AND SERVICE DELIVERY ASSESSMENT The purpose of a staffing needs and service delivery assessment is to provide recommendations to improve the overall effectiveness of policing in Thunder Bay to position the Service as a modern police service that will meet the needs of the community both today and over the next five to ten years. The objectives of the review are to determine the efficient uniform and civilian staffing levels for the Service to promote alignment of current and future resource needs and to examine, assess, critique, and make specific recommendations on strengths and opportunities for current and future service delivery requirements. In consultation with the City's Administration, funding for this one time project is the Stabilization Reserve. Gross and net budget impact of \$150,000.	-	150.0	150.0
Thunder Bay Police Services	One Time*	SALARY / FRINGE BENEFITS Funding for a Human Resources and Information Technology Intern that are partially funded through a provincial grant (1.8 FTE) are included. These positions will have a gross increase of \$105,900 and net increase of \$44,600.	1.8	105.9	44.6

*All one time items are proposed to be funded by the Stabilization Reserve

Budget Summary of One Time, User Fees, Expansions and Reductions

TAX SUPPORTED

Department	Change Type	Description	FTEs	Gross \$ Net \$	
				(in 000's)	
Thunder Bay Police Services	One Time*	<p>TRANSFER FROM WORKER'S SAFETY INSURANCE BOARD (WSIB) BENEFITS RESERVE FUND Included in the 2024 proposed operating budget is an increase in WSIB salary advances for members on long term absences that have been replaced and costs associated with WSIB health care, physician and administration costs (\$0.9 million). The budget for these costs have not been sufficiently adjusted in the past to address the rising trend. In order to phase in the impact of the WSIB increase, City Administration has recommended this be phased in over a two year period and accordingly we have budgeted for a transfer from the WSIB Reserve Fund as a one-time transfer of \$420,000 in 2024.</p> <p>SALARY / FRINGE BENEFITS Funding for additional Deputy Chief (1 FTE) is included. This position will commence in Q1 of 2024 with a gross and net increase of \$249,200 in 2024 and an additional increase of \$47,900 in 2025.</p>	-	-	(420.0)
Thunder Bay Police Services	Expansion	<p>Funding for a Human Resource Director (1 FTE) and a Freedom of Information Coordinator (1 FTE) is included. These positions will commence in Q1 of 2024 with a gross and net increase of \$212,900 in 2024 and an additional increase of \$59,100 in 2025.</p> <p>Funding for a Financial Analyst (1 FTE) is included. This position will be recruited in Q4 of 2024 with a 2025 start date and will result in a gross and net increase of \$118,400 in 2025.</p>	4.0	462.1	462.1
Thunder Bay Police Services	Reduction	<p>SALARY / FRINGE BENEFITS Funding for the above positions is partially offset by the elimination of an Inspector (1 FTE) and the Legal Counsel position (1 FTE). This reduction will have gross and net savings of \$441,600 plus additional benefit savings of \$46,900 for a total net savings of \$488,500. The benefit reduction is included in base personnel services rather than the reduction column due to limitations of the budget software.</p>	(2.0)	(441.6)	(441.6)

*All one time items are proposed to be funded by the Stabilization Reserve

Budget Summary of One Time, User Fees, Expansions and Reductions

TAX SUPPORTED

Department	Change Type	Description	FTEs	Gross \$	Net \$
				(in 000's)	
Thunder Bay Public Library	N/A	Budget increase of \$295,300 (4.5%). Refer to 2024 Operating & Capital Budget on Pages 6-39 to 6-48.	-		
Victoriaville Centre	Reduction	Reductions of \$236,200 gross and \$274,800 net represent 6 months of operations due to the planned demolition of Victoriaville Centre by July of 2024.	-	(236.2)	(274.8)
Victoria Avenue BIA	N/A	Budget increase of \$2,500 (4.3%). Refer to 2024 Operating Budget on Pages 6-52 to 6-54.	-		
Waterfront District BIA	N/A	Budget increase of \$21,500 (23.5%). Refer to 2024 Operating Budget on Pages 6-55 to 6-59.	-		
Mayor's Office	Expansion	An expansion of 0.4 FTEs is required to make the Executive Assistant to the Mayor a full-time position to better manage the workload. Gross and net budget impact of \$38,300.	0.4	38.3	38.3
City Council	Reduction	Elimination of Sister Cities Advisory Committee approved by Council resolution July 17, 2023. Gross and net budget reduction \$25,000.	-	(25.0)	(25.0)

*All one time items are proposed to be funded by the Stabilization Reserve



2024 Proposed Budget Community Handbook



The Budget and You

The City of Thunder Bay welcomes input from citizens on the 2024 Budget:

Informal Question and Answer Session
Thursday, January 25th, 6:00 – 7:30pm
Victoria Inn – Embassy Suite, 555 W. Arthur Street

The 2024 Budget Calendar includes an informal Question and Answer Session prior to City Council budget deliberations. This informal session will be in person and provide an opportunity for citizens to make inquiries and provide feedback on budget related items in an inviting environment. The goal of this session is to connect you with Corporate Department leaders to facilitate effective communication regarding the budget, levels of service, and department-specific operations.

Important Budget Dates:

WHEN	WHAT	WHERE
Friday, Jan. 19	View the 2024 proposed Budget View the Community Handbook	At the Office of the City Clerk -1st Floor of City Hall or visit www.thunderbay.ca/budget
Tuesday, Jan. 23	Long Term Financial Overview, 6:30 pm	Council Chambers, City Hall
Thursday, Jan. 25	Informal Question and Answer Session, Public Session: 6:00 – 7:30 pm	Victoria Inn – Embassy Suite 555 W. Arthur Street
Tuesday, Jan. 30 Thursday, Feb. 1 Monday, Feb. 5 Wednesday, Feb. 7	City Council reviews the 2024 proposed Tax & Rate Supported Budget, 5:00 pm	Council Chambers, City Hall
Monday, Feb. 12	2024 Budget scheduled to be ratified by City Council, 6:30 pm	Council Chambers, City Hall

Council Meetings are broadcast live on Shaw Spotlight Channel 10, Tbaytel Digital TV on Channel 110 and video streamed live and archived at: www.thunderbay.ca/councillive.

What are the Components of the Budget?

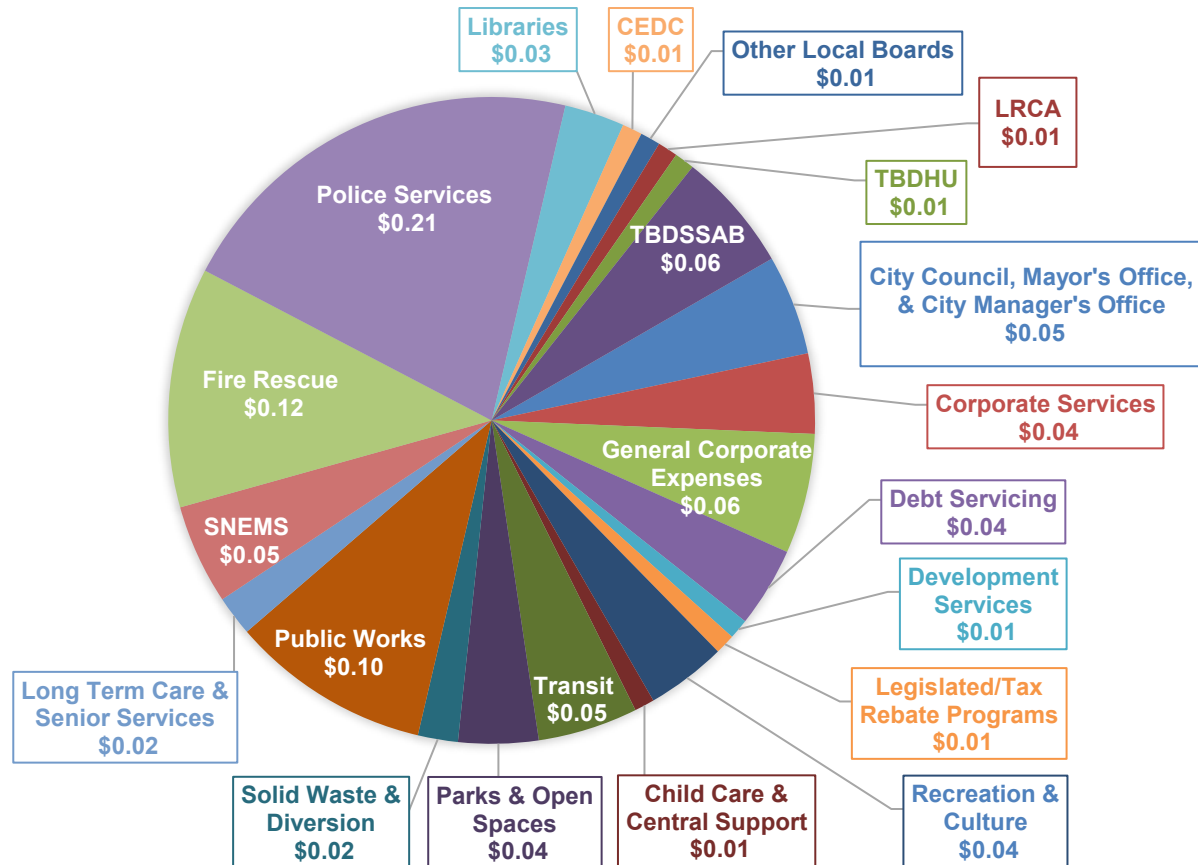
The Budget is much more than dollars and cents. It directly impacts you through the services you use and is a tool to realize the community's goals. Each time you call the Police, your garbage is collected, your roads and sidewalks are plowed, or you attend the Library, you are witnessing your tax dollars at work.

The City regularly faces the challenge of determining the right balance of services to meet the needs of today and tomorrow. Each year, we take a serious look at the services we provide, how much they cost, and how they are paid for. Recent inflationary pressures have significantly impacted these costs.

The City strives to provide a balance of services, fostering an inclusive city focused on service excellence, collaboration, and providing opportunities for a high quality of life.

The proposed Rate Supported Operating and Capital Budget is \$68.6 million and is comprised of Waterworks, Wastewater (Sewer), Solid Waste (Landfill), and Prince Arthur's Landing – Boater Services.

The 2024 proposed Tax Supported Operating and Capital Budget is \$469.7 million. This includes services for public safety, public works, social services, and recreation. The Municipal Tax Levy required to support the budget is \$231.7 million, an increase of 5.5% compared to the previous year. Each tax dollar is spent as follows:



Your Water Bill

The City also operates the waterworks and wastewater (sewer) systems, meeting mandated provincial standards in accordance with long-term financial plans. The plans balance a sustainable water system, affordable rates and a progressive water rate structure that benefits those who conserve. Your water and sewer services are paid for through your water bill.



How Your Water Bill is Calculated

There are two components to proposed water rates for residential customers:

1. “Fixed Rate” of \$333.61 a year for single detached residential properties
2. “Volumetric” charge for water used of \$2.002/m³

For the average Thunder Bay household, the proposed 2024 water rate equals a \$21.09 annual increase, or 3.0% over 2023 rates, with total costs for water services averaging \$2.01 a day.

Wastewater (sewer) charges will equal 90% of the total water fixed cost and volumetric charge. For the average Thunder Bay household, the combined water and wastewater proposed increase equates to an increase of \$40.07 per year.

Solid Waste (Landfill)

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% to \$89.21/tonne. A 200kg load of waste will cost \$0.21 more than in 2023.

What City Council CAN do.

To set the annual budget, City Council must balance the following:

- Services – Should some services be decreased or eliminated? Which ones? Should some new services be introduced?
- User fees – What user fees should be increased and by how much? Should new user fees be applied to other programs and services?
- Municipal tax levy – To what degree, if any, should the Municipal Tax Levy be raised to fund the services City Council and the community want to increase, reduce, or maintain?

What you, the Citizens, CAN do.

Give your opinion and feedback. Complete the survey below or complete it online. This process gives you the opportunity to provide your input to City Council.

The 2022 Citizen Survey Final Report is available for your reference at:

[2022 Citizen Satisfaction Survey | Get Involved Thunder Bay](#)

2024 Proposed Budget – Have Your Say

Mail to: Office of the City Treasurer, Budget Office
500 Donald Street E, P.O. Box 800
Thunder Bay ON P7C 5K4

Or complete online at: www.getinvolvedthunderbay.ca/citybudget

1. **In what areas would you like to see MORE Investment?**

2. **In what areas would you like to see LESS investment?**

3. **Are there specific items in the proposed 2024 budget you strongly support?**

4. **Are there specific items in the proposed 2024 budget you strongly disagree with?**

5. **Do you feel that anything is missing from the proposed 2024 budget?**

6. **Do you have any other suggestions for City Council to consider when deciding on the 2024 budget?**

Memorandum

TO: Dana Earle, Deputy City Clerk

FROM: Jesse Langen, Manager Budgets & Long Term Planning

DATE: January 26, 2024

SUBJECT: 2024 Budget Amendment – Thunder Bay Police Services Expenditures
Special Committee of the Whole – January 30, 2024

This memo is to advise City Council of an increase in Purchased Services within the Thunder Bay Police Services (TBPS) 2024 proposed Budget of \$250,000. This relates to the increased fee of Cobourg Police Services providing the service of criminal records checks for our community. The TBPS will be reviewing the cost benefit of bringing this service back in house.

This information was provided to Administration after the Budget Book compilation procedures had commenced. Rather than disrupt that process, Administration excluded the increase from the 2024 proposed Budget (Corporate Report 1/2024-Corporate Services–Office of the City Treasurer), with the change to be incorporated via the recommendation contained below.

Administration provides the following recommendation for consideration:

WITH RESPECT to Report 1-2024-Corporate Services–Office of the City Treasurer 2024 Proposed Operating and Capital Budget and the Memorandum from Manager-Budgets & Long Term Planning Jesse Langen, dated January 26, 2024, we recommend that The Thunder Bay Polices Services Expenditures, within the Tax Supported Operating Budget be increased by \$250,000.

This amendment would result in an increase to the municipal tax levy of 0.11%.

cc: Norm Gale, City Manager
Keri Greaves, City Treasurer
Executive Management Team
Andrea Morrison, Deputy City Treasurer