



**Committee of the Whole Meeting  
Agenda**

**Monday, November 25, 2024, 6:30 p.m.  
S.H. Blake Memorial Auditorium**

---

**Pages**

- 1. Open Special Session in the S.H. Blake Memorial Auditorium at 5:00 p.m.**
- 2. Closed Session in the McNaughton Room**  
Closed Session Agendas will be distributed separately to Members of Council and ELT only.
- 3. Disclosures of Interest**
- 4. Reports of Municipal Officers**
- 5. Open Session (Administrative Services) in the S.H. Blake Memorial Auditorium at 6:30 p.m.**
- 6. Disclosures of Interest**
- 7. Confirmation of Agenda**

WITH RESPECT to the November 25, 2024 Committee of the Whole meeting, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

**8. Presentations**

**8.1 Citizens of Outstanding Achievement Awards**

**7**

The Corporation of the City of Thunder Bay has established a policy to officially recognize citizens, groups and organizations who have achieved outstanding achievement and contribution to the City of Thunder Bay.

Memorandum dated October 24, 2024 from Director - Legislative Services & City Clerk Krista Power requesting an opportunity to present Community Champion Elaine McLean for her dedication to volunteering through Hospice Northwest, and the re-implementation of the volunteer program at Shelter House Thunder Bay to assist those in need of

compassionate support in Thunder Bay, at the November 25, 2024 Committee of the Whole meeting.

**8.2 Presentation of Poverty Reduction Strategy Annual Report 8**

Memorandum dated October 18, 2024 from Director - Strategy & Engagement Cynthia Olsen requesting an opportunity to provide a presentation of the Annual Poverty Reduction Strategy.

**8.3 Age Friendly ThunderBay Annual Update Presentation 9**

Memorandum dated November 7, 2024 from Director – Strategy & Engagement Growth – Strategy & Engagement Cynthia Olsen requesting an opportunity to provide the annual Age Friendly Thunder Bay update.

**9. Deputations**

**10. Items Arising from Closed Session**

**11. Reports of Committees, Boards and Outside Agencies**

**11.1 Thunder Bay District Board of Health 10 - 17**

Minutes of the September 18, 2024 Meeting of the Thunder Bay District Board of Health, for information.

**11.2 Anti-Racism & Equity Advisory Committee 18 - 22**

Minutes of Meeting 06-2024 of the Anti-Racism & Equity Advisory Committee held on September 24, 2024, for information.

**11.3 Official Recognition Committee 23 - 25**

Minutes of Meeting 03-2024 of the Official Recognition Committee held on September 17, 2024, for information.

**11.4 Clean, Green & Beautiful Committee 26 - 39**

Minutes of meetings 04-2024 and 05-2024 of the Clean, Green & Beautiful Committee held on June 27, 2024 and July 26, 2024 respectively, for information.

**11.5 Inter-Governmental Affairs Committee 40 - 44**

Minutes of Meetings 05-02024 and 06-2024 of the Inter-Governmental Affairs Committee dated June 04, 2024 and October 9, 2024 respectively, for information.

<b>11.6</b>	<b>Council Composition Review Committee</b>	45 - 48
	Minutes of Meeting 09-2024 of the Council Composition Review Committee dated October 1, 2024, for information.	
<b>11.7</b>	<b>Community Communications Committee</b>	49 - 54
	Minutes of Meeting 01-2024 of the Community Communications Committee dated February 15, 2024, for information.	
<b>11.8</b>	<b>Thunder Bay Police Service Board</b>	55 - 62
	Minutes of the Twenty-First Regular Session Meeting of the Thunder Bay Police Service Board held on September 17, 2024, for information.	
<b>11.9</b>	<b>Accessibility Advisory Committee</b>	63 - 67
	Minutes of Meeting 06-2024 of the Accessibility Advisory Committee, held on October 9, 2024, for information.	

**12. Reports of Municipal Officers**

<b>12.1</b>	<b>2024 Operating Budget Q3 Financial Status Update</b>	68 - 72
	On a quarterly basis, Administration reviews year-to-date revenues and expenses and completes a forecast of the City's financial position to year-end. The forecast is compared to the 2024 approved budget and presented at Committee of the Whole.	
	Report 409-2024-Corporate Services-Finance providing the 2024 Operating Budget Q3 Financial Status Update, for information.	
<b>12.2</b>	<b>Local Improvement - Mac Donell Street</b>	73 - 76
	Report 417-2024 Infrastructure & Operations - Engineering recommending that local improvement construction for new curb and gutter, and storm sewer on MacDonell Street, from Central Avenue to Squire Street be approved.	
	WITH RESPECT to Report 417-2024-Infrastructure & Operations-Engineering, we recommend that the local improvement for new curb and gutter and storm sewer on MacDonell Street from Central Avenue to Squier Street be approved for construction;	
	AND THAT the Mayor and Clerk be authorized to sign all documentation related to this matter;	
	AND THAT any necessary By-laws be presented to City Council for	

ratification.

### 12.3 2025 Capital Budget

77 - 266

At the November 4, 2024 Committee of the Whole meeting 400-2024 (City Manager's Office - Corporate Services) was presented as a First Report to allow Committee of the Whole and the general public time to consider the implications of the report before its recommendations are considered by Committee of the Whole on November 25, 2024.

Report 400-2024 (Corporate Services-Office of the City Treasurer) 2025 Capital Budget re-presented.

Memorandum dated November 13, 2024 from Policy & Research Analyst Kristyn Lovato-Day providing the results of the 2025 Proposed Capital Budget Survey, for information.

Memorandum dated November 13, 2024 from Commissioner - Corporate Services & City Treasurer Keri Greaves providing the Amended 2025 Proposed Capital Budget - Attachment A, for information.

Memorandum dated November 14, 2024 from Commissioner - Corporate Services & City Treasurer Keri Greaves providing additional information and a revised recommendation for Council's consideration.

WITH RESPECT to Report 400-2024-Corporate Services-Finance and the Memorandum from Keri Greaves, Commissioner & City Treasurer, dated November 15, 2024, we recommend that the proposed 2025 Capital Budget be approved as outlined in the Report and memo;

AND THAT the revised 2025 Capital Budget of \$162,522,100 as outlined in the report and memo be financed as follows:

Capital Financed by the Tax Levy	\$ 22,642,600
Debenture (Regular Tax-Supported)	\$ 7,648,600
Debenture (Special Tax-Supported: Indoor Turf Facility)	\$ 15,675,000
Debenture (Waterworks)	\$ 4,500,000
Debenture (Wastewater)	\$ 3,000,000
Debenture (Landfill)	\$ 996,300
Internal Loan (Landfill)	\$ 1,320,900
Internal Loan (Parking)	\$ 2,266,200
Grants	\$ 47,939,600
Fees	\$ 713,600
Tax-Supported Reserve and Reserve Funds	\$ 27,740,000
Waterworks Reserve Fund	\$ 11,010,000

Wastewater Reserve Fund	\$ 16,067,600
Solid Waste – Landfill Reserve Fund	\$ 815,100
Boater Services Capital Reserve Fund	\$ 60,000
Parking Reserve Fund	\$ 126,600

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

**12.4 Temporary Village Initiative - Site Location**

At the October 21, 2024 Committee of the Whole meeting Report 395-2024-City Manager's Office-Strategic Initiatives & Engagement was presented and a Motion was passed approving the Temporary Village Initiative - Human Rights-Based Community Action Plan, directing Administration to conduct further analysis and time-limited consultations on the two proposed site locations, and report back to Council with a recommended location.

Report 425-2024-Growth-Strategy & Engagement, Report Back - Temporary Shelter Village Initiative. (Distributed separately)

**13. First Reports**

**14. Petitions and Communications**

**14.1 Request to Defer Outstanding Item 2023-007-DEV - Comprehensive Sign By-law Review 267**

Memorandum dated October 29, 2024 from Manager – Licensing & Enforcement Corporate Services Doug Vincent requesting to defer Outstanding Item 2023-007-DEV Comprehensive Sign By-law Review from Q4 2024 to Q4 2025, for Council's consideration.

WITH RESPECT to the Memorandum from Doug Vincent, Manager – Licensing & Enforcement, dated October 29, 2024, we recommend that the report back date for Outstanding 2023-007-DEV – Comprehensive Sign By-Law Review, be deferred from Q4, 2024 to Q3, 2025;

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

**15. Outstanding Items**

**15.1 Outstanding List 268 - 269**

Memorandum dated November 12, 2024 from Director-Legislative Services & City Clerk Krista Power containing the Outstanding List for Administrative Services.

**16. New Business**

**17. Adjournment**



## Memorandum

---

**TO:** **FILE:**

**FROM:** Krista Power, Director of Legislative Services & City Clerk

**DATE:** 10/24/2024 (mm/dd/yyyy)

**SUBJECT:** Citizens of Outstanding Achievement Award

**MEETING & DATE:** Committee of the Whole – November 25, 2024 (mm/dd/yyyy)

---

The Corporation of the City of Thunder Bay has established a policy to officially recognize citizens, groups and organizations who have achieved outstanding achievement and contribution to the City of Thunder Bay.

Please be advised that at the November 25, 2024 Committee of the Whole meeting the following will be awarded a certificate for their accomplishments:

Elaine McLean for Community Champion for her dedication to volunteering through Hospice Northwest, and the re-implementation of the volunteer program at Shelter House Thunder Bay; to assist those in need of compassionate support in Thunder Bay.

## MEMORANDUM

---

**TO:** Krista Power, City Clerk  
**FROM:** Cynthia Olsen, Director – Strategy & Engagement  
**DATE:** October 18, 2024  
**RE:** Presentation of Poverty Reduction Strategy Annual Report – Committee of the Whole, November 25, 2024

---

We request the opportunity at the November 25, 2024, Committee of the Whole meeting for Lakehead Social Planning Council to present the Annual Report for the Poverty Reduction Strategy.

Bonnie Kryswaty, Poverty Reduction Strategy Coordinator will provide the presentation.

The Annual Report will be shared with the community will be available to the public through the Lakehead Social Planning Council website (<https://www.lspc.ca/>).

CC: Bonnie Kryswaty, Coordinator – Poverty Reduction Strategy





## Memorandum

---

**TO:** Krista Power, City Clerk **FILE:**

**FROM:** Cynthia Olsen, Director – Strategy & Engagement  
Growth – Strategy & Engagement

**DATE:** 11/07/2024

**SUBJECT:** Age Friendly Thunder Bay Annual Update Presentation

**MEETING &  
DATE:** Committee of the Whole - 11/25/2024)

---

I kindly request the opportunity at the November 25, 2024, Committee of the Whole meeting for Age Friendly Thunder Bay to provide a presentation for their Annual Update.

Donna Nagy, Chair of Age Friendly Thunder Bay, will provide the presentation.

The Annual Report will be shared with the community will be available to the public through the Age Friendly Thunder Bay website (<https://agefriendlythunderbay.ca/>).



## Thunder Bay District Health Unit Board of Health Meeting Minutes

- MINUTES OF THE MEETING:** September 18, 2024
- TIME OF MEETING:** 1:00 PM
- PLACE OF MEETING:** FIRST FLOOR BOARDROOM /  
VIDEOCONFERENCE
- CHAIR:** MR. JAMES MCPHERSON, VICE CHAIR
- BOARD MEMBERS PRESENT:**  
Mr. Grant Arnold  
Ms. Lucy Belanger  
Ms. Cindy Brand  
Ms. Kasey Etreni  
Mr. Paul Malashewski  
Mr. James McPherson  
Mr. Jim Moffat  
Ms. Cynthia Olsen  
Ms. Donna Peacock  
Mr. Don Smith  
Ms. Kristine Thompson  
Mr. Todd Wheeler
- ADMINISTRATION PRESENT:**  
Dr. Janet DeMille, Medical Officer of Health and  
Chief Executive Officer  
Ms. Diana Gowanlock, Director of Health  
Protection  
Mr. Dan Hrychuk, Director - Corporate Services  
Ms. Shannon Robinson, Director - Health  
Promotion  
Ms. Dana Wilson, Associate Director –  
Communications and Strategic Initiatives  
Ms. Sunena Shetty, Executive Assistant and  
Secretary to the Board of Health  
Ms. Diana Carlson, Administrative Assistant –  
Corporate Services
- REGRETS:**  
Mr. Allan Mihalcin  
Dr. Mark Thibert
- RECORDER:**  
Ms. Shelley Oleksuk, Administrative Assistant –  
Health Promotion
- 1. CALL TO ORDER AND LAND ACKNOWLEDGEMENT**  
Mr. James McPherson, Board Vice Chair, called the meeting to order at 1:01 PM.
  - 2. ATTENDANCE AND ANNOUNCEMENTS**  
The Vice Chair presented regrets from Mr. Allan Mihalcin and welcomed Ms. Sunena Shetty, Executive Assistant and Secretary to the Board of Health.

**3. DECLARATIONS OF CONFLICT OF INTEREST**

There were no declarations of conflict of interest.

**4. AGENDA APPROVAL**

The meeting agenda was presented for approval.

Resolution No. 70-2024

**Moved By:** P. Malashewski

**Seconded By:** T. Wheeler

THAT the Agenda for the Regular Board of Health Meeting to be held on September 18, 2024, be approved.

CARRIED

**5. INFORMATION SESSION**

**5.1 Overview of Comprehensive Health Promotion**

Ms. Shannon Robinson (Director of Health Promotion) provided a presentation to the Board of Health on Comprehensive Health Promotion and responded to questions and comments from the Board.

**6. MINUTES OF THE PREVIOUS MEETINGS**

**6.1 Thunder Bay District Board of Health**

The minutes of the June 19, 2024 Board of Health (Regular and Closed Session) meetings were presented for approval.

Resolution No. 71-2024

**Moved By:** T. Wheeler

**Seconded By:** P. Malashewski

THAT the Minutes of the Thunder Bay District Board of Health (Regular and Closed Session) Meetings held on June 19, 2024, be approved.

CARRIED

**7. MATTERS ARISING FROM THE MINUTES**

There were no matters arising from the previous minutes.

**8. BOARD OF HEALTH (CLOSED SESSION) MEETING**

Resolution No. 72a-2024

**Moved By:** P. Malashewski

**Seconded By:** T. Wheeler

THAT the Board of Health move into closed session to receive information relative to labour relations or employee negotiations. (Municipal Act, S.O. 2001, c.25, S. 239[1]).

CARRIED

At 1:14 PM, the Board of Health moved into Closed Session.

The following individuals left the meeting:

- Mr. Dan Hrychuk, Director of Corporate Services
- Ms. Shannon Robinson, Director - Health Promotion
- Ms. Diana Gowanlock, Director - Health Protection
- Ms. Dana Wilson, Associate Director - Communications & Strategic Initiatives
- Ms. Shelley Oleksuk, Administrative Assistant - Health Promotion
- Ms. Sunena Shetty, Executive Assistant
- Ms. Diana Carlson, Administrative Assistant - Corporate Services

At 1:47 PM, the following individual returned to the meeting:

- Mr. Dan Hrychuk, Director of Corporate Services

At 2:17 PM, the Board moved out of closed session and the following individuals returned to the meeting:

- Ms. Shannon Robinson, Director - Health Promotion
- Ms. Diana Gowanlock, Director - Health Protection
- Ms. Dana Wilson, Associate Director - Communications & Strategic Initiatives
- Ms. Shelley Oleksuk, Administrative Assistant - Health Promotion
- Ms. Sunena Shetty, Executive Assistant
- Ms. Diana Carlson, Administrative Assistant - Corporate Services

### 8.1. Closed Session Report

The Vice Chair reported that information relative to labour relations or employee negotiations had been provided to the Board of Health during the closed session.

### 8.2. Resolution from Closed Session

Resolution No. 72c-2024

**Moved By:** J. Moffat

**Seconded By:** T. Wheeler

THAT with respect to Report No. 27-2024 (MOH/CEO), the following recommendations are proposed:

- Compliant with the Compensation Philosophy, that the Board of Health approve the competitive market adjustment to base salary as analyzed and recommended by the Eckler Ltd (Eckler) for non-union and management staff effective April 1, 2024;
- AND THAT the Director of Corporate Services and Manager of Human Resources be authorized to complete any related administrative requirements.

CARRIED

## 9. DECISIONS OF THE BOARD

### 9.1 Policy and Procedure Reviews

A memorandum from Dr. J. DeMille (MOH/CEO) dated September 18, 2024, and containing a resolution relative to approval of Board of Health policy and procedure updates, was provided to the Board.

Resolution No. 73-2024

**Moved By:** G. Arnold

**Seconded By:** J. Moffat

THAT the following Board of Health Policies and Procedures be approved:

- BH-02-12 Accessibility Standards for Customer Service Policy (dated September 18, 2024);

### **9.1 Policy and Procedure Reviews (continued)**

AND THAT the BH-02-02 Accessibility Standards for Customer Service Procedure (dated November 2022) be rescinded;

AND THAT Administration be authorized to finalize and publish the approved policy.

CARRIED

### **9.2 Letter from Northern Medical Officers of Health on Funding Review**

A memorandum from Dr. J. DeMille (MOH/CEO) dated September 18, 2024, and containing a resolution relative to endorsement of the letter from Northern Medical Officers of Health to the Ministry of Health regarding funding and public health considerations for Northern Ontario, was provided to the Board.

Resolution No. 74-2024

**Moved By:** J. Moffat

**Seconded By:** G. Arnold

THAT the following Board of Health supports the Northern Medical Officer of Health letter on the public health funding review as presented;

AND THAT that copies of this resolution and the letter be sent to the Dr. Kieran Moore (Chief Medical Officer of Health), Elizabeth Walker (Executive Lead, Office of the Chief Medical Officer of Health), Boards of Northern health units, and local Members of Provincial Parliament.

CARRIED

### **9.3 Healthy Babies Healthy Children program - Additional Funding**

A memorandum from Ms. S. Robinson (Director of Health Promotion) dated September 18, 2024, and containing a resolution relative to approval of the additional funding for the Healthy Babies, Healthy Children program, was provided to the Board.

**9.3 Healthy Babies Healthy Children program - Additional Funding (continued)**

Resolution No. 75-2024

**Moved By:** G. Arnold

**Seconded By:** J. Moffat

THAT we recommend that the Healthy Babies Healthy Children (HBHC) revised program budget for April 1, 2024 to March 31, 2025 be approved at \$1,384,623 for submission to the Ministry of Children, Community and Social Services;

AND THAT the Director of Corporate Services and Manager of Finance be authorized to complete any administrative requirements of the budget submission process as required.

CARRIED

**9.4 Road Safety Grant from Ministry of Transportation**

A memorandum from Ms. S. Robinson (Director of Health Promotion) dated September 18, 2024, and containing a resolution relative to recommending approval of the Ministry of Transport Road Safety Community Partnership Program one-time funding, was provided to the Board.

Resolution No. 76-2024

**Moved By:** G. Arnold

**Seconded By:** J. Moffat

THAT we recommend the Ministry of Transport Road Safety Community Partnership Program one-time funding be approved accepting \$2,000 in additional funding for 2024-2025;

AND THAT the Director of Corporate Services and Manager of Finance be authorized to complete any administrative requirements of the budget submission process as required.

CARRIED

## **10. COMMUNICATIONS FOR INFORMATION**

### **10.1 Second Quarter Interim Financial Statements**

Report Number 26-2024 (Finance) relative to providing the Board of Health with the interim financial reports for the quarter ended June 30, 2024, was provided for information. Mr. D. Hrychuk (Director of Corporate Services) presented and responded to comments and questions from the Board.

### **10.2 Strategic Plan Update**

Report No. 28-2024 (MOH/CEO) relative to providing the Board of Health with an overview of strategic plan implementation, was provided for information. Ms. D. Wilson (Associate Director – Communications & Strategic Initiatives) presented and responded to comments and questions from the Board.

### **10.3 Program-Based Grants - 2024 Public Health Funding and Accountability Agreement**

A memorandum related to the 2024 New Schedules to the Public Health Funding and Accountability Agreement with the Ministry of Health that was approved at the Thunder Bay District Board of Health Executive Committee Meeting held on July 9, 2024, was provided to the Board.

Mr. D. Hrychuk, Director of Corporate Services provided an update to the Board relative to the 2024 New Schedules to the Public Health Funding and Accountability Agreement with the Ministry of Health and responded to questions.

### **10.4 MOH/CEO Update**

Dr. J. DeMille, Medical Officer of Health and Chief Executive Officer, provided an update to the Board of Health, including information relative to Strengthening Public Health.

## **11. NEXT MEETING**

The next regularly scheduled meeting will be held on Wednesday, October 16, 2024 at 1:00 PM.



**12. ADJOURNMENT**

Resolution No. 77-2024

**Moved By:** J. Moffat

**Seconded By:** G. Arnold

THAT the Board of Health meeting held on September 18, 2024, be adjourned at 2:47 p.m.

CARRIED



## Anti-Racism & Equity Advisory Committee Meeting Minutes

Tuesday, September 24, 2024, 3:00 p.m.  
McNaughton Room - 3rd Floor, City Hall

### 1. Anti-Racism and Equity Advisory Committee 06-2024

Chair: Councillor Greg Johnsen

### 2. Members

#### **Council Representatives:**

Councillor Greg Johnsen

#### **Citizen Representatives:**

Chris Krumpholz

Tracey MacKinnon

Temitope Ojo

#### **Community Organization Representatives:**

Breanne Anderson, *Matawa First Nations Management*

Moffat Makuto, *Regional Multicultural Youth Council*

Ann McGuire, *Kinna-aweya Legal Clinic*

Anita Muggeridge, *Thunder Bay Multicultural Association*

Amit Boyina, LUSU representative, *Lakehead University*

### 3. Officials

John Collin, City Manager

Cynthia Olsen, Director - Strategy & Engagement

Hafi Sayed, Community Anti-Racism & Equity Coordinator - Intern

Crystal DePeuter, Council & Committee Clerk

Katie Piché, Council & Committee Clerk

Lori Wiitala, Committee Clerk/Legislative Specialist

**4. Community Organizations**

(representation to be confirmed)  
Fort William First Nation

**5. Guests**

Summer Spade, *Regional Multicultural Youth Council*

**6. Land Acknowledgment**

The Acting Chair acknowledged that we are on the traditional territory of the Ojibwa Anishinaabe people of the Fort William First Nation - Signatory to the Robinson Superior Treaty of 1850. We are also a historic Métis settlement. We acknowledge the history that many nations hold, and are committed to a relationship with First Nations, Métis, and Inuit peoples based on the principles of mutual trust, respect, reciprocity, and collaboration in the spirit of reconciliation.

**7. Welcome and Disclosures of Interest**

A roundtable of introductions was held. It was noted that citizen representative Thomas Bud submitted resignation from the committee. An ad will be posted through the Clerk's Office to advertise for this vacancy.

**8. Confirmation of Agenda**

MOVED BY: Ann McGuire  
SECONDED BY: Moffat Makuto

WITH RESPECT to the 06-2024 meeting of the Anti-Racism & Equity Advisory Committee, held on September 24, 2024, be confirmed.

CARRIED

**9. Minutes of Previous Meeting**

The Minutes of Meeting 05-2024 of the Anti-Racism & Equity Advisory Committee, held on May 28, 2024, be confirmed.

MOVED BY: Moffat Makuto  
SECONDED BY: Amit Boyina

THAT the Minutes of Meeting 05-2024 of the Anti-Racism & Equity Advisory Committee, held on May 28, 2024, be confirmed.

CARRIED

## **10. Items Arising from Previous Meeting(s)**

### **10.1 Election of Chair**

A discussion was held relative to the duties of the Chair.

MOVED BY: Chris Krumpolz  
SECONDED BY: Tracey MacKinnon

WITH RESPECT to the Chair of the Anti-Racism & Equity Advisory Committee, we recommend that Temitope Ojo be appointed Chair of the Committee for the month of October 2024;

AND THAT Tracey MacKinnon be appointed Chair of the Committee for the month of November 2024;

AND THAT a Member of the Committee be appointed Chair of the Committee for the month of December 2024, at the November meeting (if required).

CARRIED

### **10.2 Summit Planning Update**

Community Anti-Racism & Equity Coordinator Intern Hafi Sayed provided an update relative to the event and confirmed that the "Anti-Racism Community Discussion" will be held on November 28, 2024 at the Italian Cultural Centre, from 10:00 a.m. to 3:00 p.m. with a lunch provided. Registration for the free event will open in early October.

The Community Discussion will feature a diverse group of speakers, workshops, and interactive sessions focused on critical issues related to racism and equity in Thunder Bay. Participants will hear from experts and community leaders working towards creating a more inclusive and

respectful community. The event will be advertised through Around Town, Diversity Thunder Bay and the City of Thunder Bay.

Committee members were encouraged to share the event poster within their organizations and throughout the city.

### **10.3 One City Many Voices Update**

Community Anti-Racism & Equity Coordinator Intern Hafi Sayed provided an update relative to One City Many Voices annual event, and advised that after meeting with Diversity Thunder Bay, the event will now be held in early 2025.

It was noted that there has been further interest in switching the monthly OCMV publication to the Walleye and no longer publishing it in the Chronicle Journal. Background information on this item will be included in an upcoming agenda.

### **10.4 AREAC Event Participation Update**

Community Anti-Racism & Equity Coordinator Intern Hafi Sayed to provide an update relative to the above noted.

Hafi Sayed provided a thorough overview of the three events that were included in the agenda. The following events were discussed:

Festival of India: well attended, The Honourable Patty Hadju, Marcus Powlowski, MP and Chief of Police Darcy Fleury were in attendance.

Lakehead University Orientation Carnival: well attended; recent newcomers included students from India, China, Africa and Nigeria.

Confederation College Orientation Fair: very well attended considering the short length of time the event was being held. Many in attendance had heard of the information and the 211 incident reporting referral line. It was suggested that a QR code for incident reporting be added to the handouts/postcards at future events. It was also suggested that a handout be created with details on support services in Thunder Bay.

The Committee discussed the Wake the Giant festival and having a booth at this event.

It was noted that there would need to be further volunteer commitment to assist at these events.

Hafi Sayed was thanked for planning and organizing the booths this year. Committee members who attended were also thanked for participating.

### **10.5 Incident Reporting Update**

Community Anti-Racism & Equity Coordinator Intern Hafi Sayed provided an update relative to the Incident Reporting Annual report preparation. The Committee was asked to confirm if they were interested in joining the working group, which will establish the recommendations for the report. The Regional Multicultural Youth Council may be interested in joining the working group. Hafi Sayed will connect with the Youth Council after the meeting to confirm.

At 4:06 p.m. quorum was lost. The remaining agenda items were discussed as an information session.



## Official Recognition Committee Meeting Minutes

Tuesday, September 17, 2024, 4:05 p.m.  
Martin Room - 3rd Floor, City Hall

**1. Official Recognition Committee Meeting 03-2024**

Chair: Anthony Foglia

**2. Members**

Councillor Michael Zussino  
Anthony Foglia  
Elaine Lynch  
Matthew Villella  
Amy Ward

**3. Officials**

Dana Earle, Deputy City Clerk  
Lori Wiitala, Committee Clerk/Legislative Specialist

**4. Disclosures of Interest**

**5. Agenda Approval**

MOVED BY: Elaine Lynch  
SECONDED BY: Councillor Michael Zussino

WITH RESPECT to the September 17, 2024, meeting of the Official Recognition Committee, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

CARRIED

**6. Confirmation of Previous Minutes**

The Minutes of Meeting 02-2024 Official Recognition Committee, held on June 25, 2024, to be confirmed.

MOVED BY: Councillor Michael Zussino

SECONDED BY: Matthew Villella

THAT the Minutes of Meeting 02-2024 of the Official Recognition Committee, held on June 25, 2024, be confirmed.

CARRIED

**7. Resolution to Resolve into Closed Session**

MOVED BY: Matthew Villella

SECONDED BY: Councillor Michael Zussino

THAT the Official Recognition Committee resolve into closed session in order to receive information pursuant to *Municipal Act* (Section 239 (2)):

(b) personal matters about an identifiable individual, including municipal or local board employees.

CARRIED

The committee resolved into closed session.

**8. Citizens of Outstanding Achievement Monthly Awards**

**8.1 Current Nominations**

The Office of the City Clerk will provide an update relative to the current nominations.

The Deputy City Clerk provided an update relative to the current nominations. It was consensus of committee to proceed as directed in closed session.

**8.2 New Nominations**

A call for nominations for the Citizens of Exceptional Achievement Monthly Awards.

There were no new nominations for the Citizens of Outstanding Achievement Monthly Awards.



The committee resolved back into open session.

**9. Official Recognition Committee Policy and Terms of Reference**

Review of the Council approved amended Official Recognition Committee Policy and Terms of Reference (TOR) documents.

The committee reviewed the final Policy and Terms of Reference (TOR) documents, provided for information.

**10. 47th Annual City of Thunder Bay Official Recognition Awards**

Discussion was held regarding the 47th Annual City of Thunder Bay Official Recognition Awards.

The event process, documents, and list of volunteer organizations will be provided at the October meeting for review and discussion. A mass mail-out is scheduled for the end of November and will be open for 8 weeks; the committee will review nominations early February, the tentative date for the event is Tuesday, April 15, 2025. Recipients of Youth and Good Citizen recognition will be presented a scroll, Spirit recipients will receive a scroll and a medallion. During the event the short bio's will be displayed on screen via PowerPoint, and following the event the long bio's will be available on the Official Recognition Committee webpage. The maximum number of attendees is to be determined; advertising will be through social media and the website.

**11. Next Meeting**

The next meeting will be held on Tuesday, October 22, 2024.

**12. Adjournment**

The meeting adjourned at 4:38 p.m.



## Clean, Green and Beautiful Committee Meeting Minutes

Thursday, June 27, 2024, 10:08 a.m.  
McNaughton Room - 3rd Floor, City Hall

### 1. Clean, Green and Beautiful Committee Meeting 04-2024

Chair: Stephen Margarit

### 2. Members

Councillor Rajni Agarwal, City Council  
Biljana Baker, Local Artist  
Daniel Hansen, Public Art Committee  
Kyle Jessiman, Medium Business Representative  
Stephen Margarit, Large Business Representative  
Andy Puiatti, Architectural  
Kennedy Bucci, Eco Superior  
Jason Veltri, Citizen Representative  
Albert Viljoen, Citizen Representative

### 3. Officials

Cynthia Olsen, Director - Strategy & Engagement  
Stacey Levanen, Supervisor - Corporate Communications & Community  
Engagement  
Laurie Abthorpe, Cultural Development & Public Art Coordinator  
Lori Wiitala, Council & Committee Clerk

### 4. Welcome and Disclosures of Interest

Councillor Rajni Agarwal declared a conflict of interest relative to Emerging Projects as they are a FW BIA Board Member.

Re-Thinking Waste Coordinator Kennedy Bucci declared a conflict of interest

relative to Emerging Projects as they are employed by Eco Superior.

Jason Veltri declared a conflict of interest relative to Emerging Projects as they are the former President of Rainbow Collective of Thunder Bay.

**5. Agenda Approval**

MOVED BY: Jason Veltri  
SECONDED BY: Andy Puiatti

WITH RESPECT to the June 27, 2024, meeting of the Clean, Green and Beautiful Committee, we recommend that the agenda as amended, including any additional information and new business, be confirmed;

AND THAT the Committee focus this meeting on reviewing the Emerging Projects applications, and defer agenda items 14 through 18 to an alternate meeting.

LOST

**Amended - Agenda Approval**

MOVED BY: Jason Veltri  
SECONDED BY: Kyle Jessiman

WITH RESEPECT to the June 27, 2024, meeting of the Clean, Green and Beautiful Committee, we recommend that the agenda as amended, including any additional information and new business, be confirmed;

AND THAT the Emerging Projects applications be reviewed by a Working Group on July 9, 2024;

AND THAT the Working Group report back with a recommendation on or before July 31, 2024.

CARRIED

**6. Minutes of Previous Meeting**

The Minutes of Meeting 03-2024 of the Clean, Green and Beautiful Committee, held on April 25, 2024, to be confirmed.

MOVED BY: Councillor Rajni Agarwal  
SECONDED BY: Kennedy Bucci

THAT the Minutes of Meeting 03-2024 of the Clean, Green and Beautiful Committee, held on April 25, 2024, be confirmed.

CARRIED

Information Session notes were provided, for information.

**7. Project Update Presentation**

This item was deferred.

**8. Resolution to Resolve Into Closed Session**

This item was deferred.

**9. Emerging Projects Applications**

MOVED BY: Biljana Baker  
SECONDED BY: Councillor Rajni Agarwal

WITH RESPECT to the Emerging Projects applications, we recommend that a Working Group of 6 or less members be formed to review the Emerging Projects applications on July 9, 2024, and report back on or before July 31, 2024, providing a recommendation for the Committee to consider.

CARRIED

This item was deferred to the Working Group meeting on July 9, 2024.

**10. 2024 Budget Update**

Director Strategy & Engagement Cynthia Olsen provided a high-level update relative to the 2024 Clean, Green & Beautiful budget.

Memorandum from Director - Strategy & Engagement Cynthia Olsen dated June 27, 2024, providing the Clean, Green and Beautiful Committee an update on the Budget for the purposes of determining allocation of funding for potential 2024 projects. As a result of prior projects not proceeding, or not requiring all the funds allocated, there is a balance of funding that could be additionally allocated to

projects this year.

Image route projects and new projects: \$135,000

Public Art: \$15,000

Emerging Projects: \$60,000

Awards and public awareness materials: \$10,000

Unused funds from prior projects: \$272,482

Total: \$492,482

Discussion was held relative to the allocation of funds in the different categories and the following recommendations were presented:

MOVED BY: Biljana Baker

SECONDED BY: Councillor Rajni Agarwal

WITH RESPECT to the Clean, Green & Beautiful budget, we recommend that the Image route and new projects budget line be decreased from \$135,000 to \$115,000;

AND THAT the High School projects are separated from the Emerging Projects in the budget;

AND THAT the budget allocation for High School projects is \$20,000 annually.

CARRIED

MOVED BY: Biljana Baker

SECONDED BY: Jason Veltri

WITH RESPECT to the Clean, Green & Beautiful budget, we recommend that the Emerging Projects budget be increased from \$60,000 to \$100,000 annually.

CARRIED

#### **11. Remembrance Day Commemorative Project - Working Group Update**

Councillor Rajni Agarwal provided an update on the Remembrance Day Commemorative Project on behalf of the Working Group and a draft of the banners including photos of Pte. Frank Banning and RFLM Jean Louis Baptiste. The photos were provided by Fort William First Nation (FWFN) Member Kathy Banning.

The banners will be hung along Memorial Ave. between the Fort William Cenotaph and the Waverley Park Cenotaph, from October 1 through November 30 annually. Each banner will include the Clean, Green & Beautiful (CGB) and City of Thunder Bay (CTB) logos, and with authorization the FWFN logo; up to 3 photos per banner.

The cost for each designed and printed banner is \$110 which includes a 2-year warranty. The committee is seeking partnership with the Legions and would propose family members sponsor a banner at a cost of \$10 each, with proceeds in the amount of \$15 from each banner to go to the Legion. The cost for supply of 100 pole arms is \$8,500; the total ask follows:

\$11,000 - 100 Banners

\$ 6,500 - Pole Arms

\$ 1,500 - proceeds to Legion

\$11,000 - Bracket installation?-was this cost the same as the banners?

The deadline to order banners is August 30, 2024.

Councillor Agarwal reached out to Roads Manager Ian Spoljarich requesting installation of the pole arms.

It was recommended to have a discussion with Dominion Command to determine the Legions role in the project.

The following recommendation was presented:

MOVED BY: Biljana Baker

SECONDED BY: Jason Veltri

WITH RESPECT to the Remembrance Day Commemorative Project, we recommend that the Working Group including Councillor Agarwal, Laurie Abthorpe, Stephen Margarit and Jason Veltri, meet with George from the Legion to further discuss the Remembrance Day Commemorative Project.

CARRIED

## 12. **Clean Green & Beautiful Awards - Working Group Update**

Biljana Baker provided an update relative to the working group meeting.

The working group met and reviewed the existing document containing criteria the Clean, Green & Beautiful committee used when they hosted an awards event prior to involvement with the Chamber of Commerce Business Excellence Awards. Below is the content of the document reviewed; the committee agreed to continue to meet, provide regular updates, and a recommendation.

***PURPOSE:***

It is the City's vision to foster and promote our quality of life, which is directly linked to establishing and nurturing a healthy community that is environmentally sustainable. The vision for improving our quality of life is centred on the creation and maintenance of a city that celebrates its culture and history through the arts and architecture, protects and enhances its natural systems, and provides a clean and healthy environment for its citizens - it is quite simply, clean, green and beautiful.

A **clean** City minimizes its impact on the environment by reducing, reusing and recycling its waste products and by maintaining a healthy built and natural environment for present and future generations.

A **green** City preserves important natural features (woodlands, watercourses, wetlands, etc.) and restores and enhances ecological functions with the intention of creating a continuous natural system of sufficient size to remain healthy and vital for future generations.

A **beautiful** City is one that celebrates its cultural diversity and history through the design of its built form (streets, bridges, buildings and neighbourhoods) as well as through the arts (visual, performance, and civic spaces).

A clean, green and beautiful City is a place where people want to live and work and where people want to visit. It is marketable in terms of economic growth and vitality, it provides a high quality of life for its citizens, and it is a source of pride for all who live there.

***IMPLEMENTATION***

**Clean, Green and Beautiful**

The City shall ensure that its own projects and partnership projects are evaluated based on the following Performance Criteria for Aesthetics and review which criteria are appropriate to each project. For each City project, Council will require project managers to report the extent to which their projects meet the diamond performance standard for clean, green and beautiful. The City shall also recognize projects from the private sector that meet this standard.

**Performance Criteria for Aesthetics**

**Factor Groups**

<b>Clean</b>	<b>Green</b>	<b>Beautiful</b>
Conserving Energy	Preservation of Natural Features	Installation of Public Art *
Solid Waste Management	Intensification/Redevelopment	Creation of Civic Space
Tidy, uncluttered development	Planting Street Trees/Urban Forests	Conforms to Design Guidelines
	Restoration of Natural Systems	Conserving Built Heritage
Storm Water-Best Practices	Landscaping	Celebrating Cultural Heritage
Care and Maintenance of Public Space	Continuous Parks/Open Space	Preservation of Views
Recycling/Reuse of materials	Expanding Trail Network	Creating Streetscape
	Creating Pedestrian/Cycling Amenities	Innovative architecture
Reducing Green House Gas	Protecting Biological Diversity	Pedestrian Scale
Use of Alternate Energy	Protecting Ecological Integrity	Accessible to all

\* The inclusion of public art is encouraged in all levels and especially where there is public traffic. Public art is an artistic endeavour produced for decorative or functional purposes displayed in public spaces including but not limited to:



- Sculpture, freestanding, wall supported or suspended, moving, electronic, in any material or combination of materials.
- Murals or paintings in any material or variety of materials.
- Earthworks, fibre works, neon, glass, mosaics, photography, prints, calligraphy.
- Fixtures such as gates, manhole covers, benches, streetlight or signage which may be contracted to artists for unique or limited editions.

To meet the gold standard, a project will have met at least 3 criteria in each of the factor groups, to score nine. To meet the diamond standard, a project will have met the gold standard and included an additional element from Beautiful.

The levels of excellence for projects are bronze, silver, gold and diamond. It is the intention of the City that project managers design their projects to meet as many of the criteria as possible and that they strive to achieve a diamond standard for their project.

The ability to evaluate the performance of projects with respect to aesthetics provides the City with the ability to evaluate the success of its own projects with respect to the aesthetics policy and to evaluate and recognize the projects of others who have met the diamond standard. Recognition is an important component in communicating the goals of the City with respect to aesthetics and for creating a sense of pride in the community.

Annual Civic Pride Awards are just one of many mechanisms that the City of Thunder Bay could implement for communicating the success of the Policy and for encouraging the private sector (including neighbourhood groups, developers and other public agencies) to partner in the creation of a clean, green and beautiful city.

**13. Chamber of Commerce Business Excellence Awards**

No update available.

**14. EarthCare Advisory Committee Update**

No update available.

**15. Public Art Committee Update**

No update available.

**16. Heritage Advisory Committee Update**

No update available.

**17. Downtown Fort William Revitalization Committee Update**

No update available.

**18. Next Meeting**

The Clean, Green & Beautiful Committee Meetings will be held the 4th Thursday of each month with the exception of July and August, in the McNaughton Room, at 10:00 a.m., unless otherwise noted, as follows:

- Thursday, September 26, 2024
- Thursday, October 24, 2024
- Thursday, November 28, 2024
- December – TBD

**19. Adjournment**

The meeting adjourned at 12:15 p.m.



## **Clean, Green and Beautiful Committee Meeting Minutes**

**Friday, July 26, 2024, 11:15 a.m.**

**McNaughton Room - 3rd Floor, City Hall**

### **1. Clean, Green and Beautiful Committee Meeting 05-2024**

Chair: Stephen Margarit

### **2. Members**

Councillor Rajni Agarwal, City Council  
Matthew Hills, Thunder Bay Art Gallery  
Kyle Jessiman, Medium Business Representative  
Stephen Margarit, Large Business Representative  
Peter Mersch, Landscape Design  
Andy Puiatti, Architectural  
Andrei Rosario, Youth Representative  
Heidi Strobl, Heritage Advisory Committee

### **3. Officials**

Cynthia Olsen, Director - Strategy & Engagement  
Lori Wiitala, Council & Committee Clerk

### **4. Welcome and Disclosures of Interest**

Councillor Rajni Agarwal declared a conflict of interest relative to Emerging Projects and will refrain from discussion and voting as she is a FW BIA Board Member.

Kyle Jessiman declared a conflict of interest relative to Emerging Projects and will refrain from voting and discussion as he is employed by Confederation College.

**5. Agenda Approval**

MOVED BY: Heidi Strobel  
SECONDED BY: Councillor Rajni Agarwal

WITH RESPECT to the July 26, 2024, meeting of the Clean, Green and Beautiful Committee, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

CARRIED

**6. Resolution to Resolve Into Closed Session**

MOVED BY: Kyle Jessiman  
SECONDED BY: Matthew Hill

THAT the Clean, Green & Beautiful Committee resolve into closed session in order to receive information pursuant to Municipal Act (Section 239 (2)):

(b) personal matters about an identifiable individual, including municipal or local board employees.

CARRIED

The Committee resolved into closed session.

**7. Emerging Projects**

The Chair provided an update relative to the Emerging Projects Working Group meeting discussion.

The Committee resolved back into open session.

The following recommendation was presented:

MOVED BY: Peter Mersch  
SECONDED BY: Kyle Jessiman

WITH RESPECT to the Clean, Green & Beautiful Emerging Projects, we recommend that the applications be approved as outlined below:

Adelaide Butterfly Garden/Urban Greenscapes Pollinator Habitat	\$3,100
Alzheimer’s Society of Thunder Bay - Dementia Art Project	\$1,600
Bay View Foot Clinic - Lot Beautification	\$3,000
Bora Laskin Faculty of Law & Mino-waabandan Inaakonigewinan Indigenous Law & Justice Institute St. Joseph ‘s Foundation of TB - Traditional Fire Pit and Seating	\$5,000
Community Living Thunder Bay - Medicine Wheel Garden	\$3,765
Confederation College – Enhancements to Community Garden	\$5,000
EcoSuperior - Cigarette Butt Litter Prevention	\$2,300
Family and Friends of Riker McKelvey - Traffic Signal Box Wraps	\$2,750
Fort William BIA – Graffiti Removal Initiative	\$4,000
Fort William BIA & Thunder Bay Museum – Vinyl Art Photos and Historical Walking Tour	\$5,000
Italian Cultural Centre - Mural	\$5,000
Lakehead Region Conservation Authority (LRCA) - Seeds for Conservation Initiative	\$3,000
Lakehead University-Centre for Education & Research on Aging & Health - Dementia Gardens	\$7,500
Northern Nishnawbe Education Council - Collaborative Art Project	\$5,000
NorWest Community Health Centres - Medicine Garden	\$4,970
Public Art Program (Cultural Development, Community Programming & Events) - Art Bus	\$15,000
Public Art - Traffic Signal Box Wraps	\$5,000
Regional Food Distribution Association (RFDA) - Landscaping Enhancements	\$3,140

St. Joseph’s Foundation of Thunder Bay - Community Garden Redevelopment	\$6,500
Thunder Bay Police Services (TBPS) - Window Art	\$5,000
Thunder Bay Public Library (TBPL) - Refresh Mural	\$5,000
Thunderbird Wildlife Rescue - Livestock Garden	\$2,400
Waterfront District BIA - Streetscape Banners	\$5,000
Wellsprings Psychotherapy + - Lot Beautification	\$4,500
Westfort BIA - Planter Beautification	\$5,000
Red Lion Smokehouse – Mural <i>*pending receipt of additional information requested: detailed breakdown of entire project budget, and details on the visibility of the mural and any plans for the underutilized space of property along the side where the mural will be.</i>	\$5,000
<b>Total</b>	<b>\$123,525</b>

CARRIED

**8. New Business**

Councillor Rajni Agarwal provided an update on the Remembrance Day Commemorative Banner project. The working group met with CWO George Romik OStJ, CD, of Thunder Bay to further discuss Legion involvement.

A bulk purchase of 100 banners is available in 2024 only and will reduce the cost from \$200 to \$110 each; banners will be double sided and will include one individual’s photo provided by the family with their application.

The cost of 100 banner arms in 2024 is \$67 from \$80, a 15% discount. A Request was made for City staff to install the pole arms along Memorial Ave. between the Fort William Cenotaph and the Waverley Park Cenotaph. The pole arms will be reserved annually in October for the Remembrance Day banners; the community may apply to use the pole arms during the other months.

Discussion was held towards reallocating funds from the WWI Legacy Project towards the Remembrance Day Banner Project and the following resolution was presented.

MOVED BY: Peter Mersch  
SECONDED BY: Councillor Rajni Agarwal

WITH RESPECT to the update provided by the working group, the Committee recommends allocating up to \$42,500 towards launching this initiative in 2024.

CARRIED

**9. Next Meeting**

The Clean, Green & Beautiful Committee Meetings will be held the 4th Thursday of each month with the exception of July and August, in the McNaughton Room, at 10:00 a.m., unless otherwise noted, as follows:

- Thursday, September 26, 2024
- Thursday, October 24, 2024
- Thursday, November 28, 2024
- December – TBD

**10. Adjournment**

The meeting adjourned at 12:11 p.m.



## Inter-Governmental Affairs Committee Meeting Minutes

Tuesday, June 4, 2024, 4:00 p.m.

### MS Teams

#### 1. Inter-Governmental Affairs Committee Meeting 05-2024

Chair: Councillor Kristen Oliver

#### 2. Members

Mayor Ken Boshcoff  
Councillor Shelby Ch'ng  
Councillor Kasey Etreni  
Councillor Kristen Oliver  
Councillor Dominic Pasqualino

#### 3. Officials

Norm Gale, City Manager  
Krista Power, Director of Legislative Services & City Clerk  
Tina Larocque, Coordinator - Boards, Committees and Special Projects

#### 4. Resource Persons

Larry Joy, Policy Assistant to the Mayor  
Stacey Levanen, Supervisor, Corporate Communications & Community Engagement

#### 5. Disclosures of Interest

There were no disclosures announced at this time.

#### 6. Agenda Approval

WITH RESPECT to the June 4, 2024 meeting of the Inter-Governmental Affairs Committee, we recommend that the agenda as printed, including any additional information and new business, be confirmed.



MOVED BY: Councillor Dominic Pasqualino  
SECONDED BY: Councillor Shelby Ch'ng

WITH RESPECT to the June 4, 2024 meeting of the Inter-Governmental Affairs Committee, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

CARRIED

**7. Confirmation of Previous Minutes**

The Minutes of Meeting 04-2024 of the Inter-Governmental Affairs Committee, held on May 15, 2024, to be confirmed.

MOVED BY: Councillor Shelby Ch'ng  
SECONDED BY: Councillor Dominic Pasqualino

THAT the Minutes of Meeting 04-2024 Inter-Governmental Affairs Committee, held on May 15, 2024, be confirmed.

CARRIED

**8. Advocacy to the Province of Ontario to Adopt the Proximity Principle**

At the October 30, 2023 Committee of the Whole meeting, a memorandum from Councillor Kristen Oliver, Chair of the Inter-Governmental Affairs Committee was presented relative to the above noted. At that time, a resolution passed recommending that the item be referred back to the Inter-Governmental Affairs Committee to allow for further consultation with Environment North and We Are The Nuclear Free North, and that the Committee report to City Council with their recommendations and findings.

At the February 14, 2024 meeting, Dodie LeGassick, on behalf of Environment North provided a PowerPoint presentation and Wendy O'Connor, on behalf of We the Nuclear Free North also provided a PowerPoint presentation relative to the above noted.

The Committee discussed the information provided relative to the above noted.

MOVED BY: Councillor Shelby Ch'ng  
SECONDED BY: Councillor Kasey Etrene

THAT the Inter-Governmental Affairs Committee advise that the previous recommendation still stands, to not endorse the proximity principle;

AND THAT the City Manager work with relevant members of Administration to

review the current Dangerous Goods route and determine if there are any changes that may be enacted relative to the travel of hazardous materials through the City of Thunder Bay to better protect the citizens of Thunder Bay.

CARRIED

## **9. Correspondence**

### **9.1 Proposed New Highway 400/69 Extension from Sudbury to Chapleau to White River**

The agenda item was deferred from the May 15, 2024 Inter-Governmental Affairs Committee meeting as the Mayor was not in attendance.

Correspondence received May 3, 2024 from Gilbert Boland to Mac Bain, Executive Director, The Federation of Northern Ontario Municipalities attaching a resolution from the Township of Chapleau relative to the above noted, re-presented.

Correspondence received March 24, 2024 from Judith M. Meyntz, Chief Administrative Officer, Township of Chapleau, attaching a resolution passed in support of the proposed new Highway 400/69 extension from Sudbury to Chapleau to White River, for information - re-presented.

Correspondence received April 19, 2024 from Sue Lord, Municipality of Wawa, attaching a resolution passed in objection to the proposed new Highway 400/69 extension to be built from Sudbury to Chapleau to White River, for information, re-presented.

The Committee discussed the proposed new highway 400/69 extension from Sudbury to Chapleau to White River.

MOVED BY: Mayor Ken Boshcoff

SECONDED BY: Councillor Dominic Pasqualino

THAT the recommendation as contained in the correspondence, in support of the letter from Gilbert Boland in support of the new Highway 400/69 extension from Sudbury to Chapleau to White River, be presented to Committee of the Whole.

CARRIED

## **9.2 Regulations around animal species and exotic animals**

Correspondence received May 23, 2024 from Dolf DeJong, Chief Executive Officer - Toronto Zoo, relative to seeking support and adoption of a resolution to urge the Ontario government to address the lack of regulations related to the public display and keeping of exotic wild animal species.

The Committee reviewed and discussed the correspondence relative to the above noted.

MOVED BY: Councillor Shelby Ch'ng  
SECONDED BY: Councillor Kasey Etrene

THAT the Inter-Governmental Affairs Committee refer this item to the next committee meeting;

AND THAT an update from Administration be provided relative to the animals in care at the Chippewa Park Zoo.

CARRIED

## **9.3 Enbridge Gas rate rebasing application and the Government's introduction of the Keeping Energy Costs Down Act**

Correspondence received May 17, 2024 from Heidi Bredenholler-Prasad, Vice President and Chief Customer Officer - Enbridge Gas relative to providing an update relative to the above noted.

The Chair had advised that Bill 165 had passed and advocacy was no longer required. The City Clerk will advise Council on this matter.

## **10. Outstanding Items**

Outstanding List for the Inter-Governmental Affairs Committee as of May 28, 2024.

Memorandum from Tina Larocque, Coordinator - Boards, Committees and Special Projects, dated May 28, 2024 providing the Inter-Governmental Affairs Committee Outstanding Items List, for information.

**11. New Business**

**11.1 Census Update**

City Manager Norm Gale provided an update on Our Health Counts, population counts. There is the inability to use the 120,000 plus the undercounting of indigenous people that has been collected. The data collected can't be used towards census and population data.

**11.2 2024 AMO Conference**

The committee discussed the upcoming AMO conference being held August 18-21, 2024.

MOVED BY: Councillor Dominic Pasqualino

SECONDED BY: Mayor Ken Boshcoff

WITH RESPECT to the 2024 AMO Conference, being held August 18-21, 2024, we recommend that all expenses for this conference be paid for Mayor Boshcoff, Councillor Kristen Oliver, Councillor Shelby' Ch'ng, Councillor Kasey Etrene and Policy Assistant Larry Joy;

AND THAT these expenses be paid through the Inter-Governmental Affairs Committee budget.

CARRIED

**12. Next Meeting**

The next regular Inter-Governmental Affairs Committee meeting is scheduled for September 11, 2024 at 4:00 p.m. via Microsoft Teams.

**13. Adjournment**

The meeting adjourned at 5:08 pm.



## **Council Composition Review Committee Meeting Minutes**

**Tuesday, October 1, 2024, 12:00 p.m.  
McNaughton Room - 3rd Floor, City Hall**

### **1. Council Composition Review Committee Meeting 09-2024**

Chair: Rebecca Johnson

### **2. Members**

Wayne Bahlieda  
Riley Burton  
Cody Fraser  
Rebecca Johnson  
Heather McLeod

### **3. Officials**

John Collin, City Manager  
Krista Power, Director of Legislative Services & City Clerk  
Cynthia Olsen, Director – Strategy & Engagement  
Stacey Levanen, Supervisor – Corporate Communications & Community Engagement  
Alain Joseph, Acting Manager – Indigenous Relations  
Susan Henton, Lead Mapping Technician  
Crystal DePeuter, Council & Committee Clerk

### **4. Resource Persons**

Tina Larocque, Coordinator - Boards/Committees & Special Projects  
Jeff Walters, Communications Officer

### **5. Disclosures of Interest**

There were no disclosures announced at this time.

**6. Agenda Approval**

MOVED BY: Cody Fraser  
SECONDED BY: Wayne Bahlieda

WITH RESPECT to the October 1, 2024 meeting of the Council Composition Review Committee, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

CARRIED

**7. Confirmation of Previous Minutes**

The Minutes of Meeting 08-2024 of the Council Composition Review Committee, held on September 3, 2024, to be confirmed.

MOVED BY: Cody Fraser  
SECONDED BY: Riley Burton

THAT the Minutes of Meeting 08-2024 Council Composition Review Committee, held on September 3, 2024, be confirmed.

CARRIED

**8. Debriefing of City Council Presentation**

There was discussion relative to the presentation provided by Chair Rebecca Johnson to City Council during the September 23, 2024 Committee of the Whole meeting.

**9. Phase Two: Public Engagement**

At the September 3, 2024 Council Composition Review Committee meeting a resolution was passed directing Administration to develop a proposal for public engagement, and to report back at the October 1, 2024 committee meeting.

Director of Legislative Services & City Clerk Krista Power provided an overview of planned engagement sessions including the following:

- Pop ups with hardcopy and online survey capacity
- Targeted engagement at Thunder Bay Public Library
- Presentations at ward meetings
- Open house

The committee discussed a special committee meeting for public deputations selecting the evening of November 20, 2024 as the date.

The committee discussed the value of an open house and will reassess at the November 5, 2024 committee meeting.

Director of Legislative Services & City Clerk Krista Power advised that presentations will also be provided to local schools during Local Government Week. This feedback will be collected and provided to the committee separate from the public engagement process.

The meeting paused at 12:31 p.m. during the above noted discussion for a duration of approximately 15 minutes to accommodate a fire drill.

**10. Communications Tactics**

Phase two communications tactics, for information.

**11. Survey Questions**

At the September 3, 2024 Council Composition Review Committee meeting a resolution was passed directing Administration to draft a public survey on the approved options, and to report back at the October 1, 2024 committee meeting.

Supervisor – Corporate Communications & Community Engagement Stacey Levanen and Communications Officer Jeff Walters provided an overview of the updated phase two survey based on committee member feedback received prior to the October 1, 2024 meeting.

There was discussion that provided further feedback on the wording and relevance of questions. The following changes were confirmed:

- remove comparator reference from question 6;
- add a comment box to question 6;
- switch the phrases in the title;
- remove phrase indicating city administration recommendation from landing page;
- add an explanation on how option 2 addresses concerns on landing page;
- add language to emphasize that the process is non-partisan on landing page;
- move the line indicating what most cities follow to option 1 instead of the general preamble on landing page.

Supervisor – Corporate Communications & Community Engagement Stacey Levanen advised that promotion for the October 7, 2024 survey launch date will

begin October 3, 2024. The survey will run October 7- October 28 and will be accessible online through Get Involved. Paper copies will also be available at City Hall and Thunder Bay Public Libraries.

MOVED BY: Cody Fraser

SECONDED BY: Heather McLeod

WITH RESPECT to the Phase Two Public Engagement Survey, we recommend that the agreed changes be referred to Administration for action;

AND THAT Administration provide the final draft of survey questions to the committee for a 24-hour review period prior to release.

CARRIED

**12. Timeline**

Updated timeline, for information.

**13. New Business**

**14. Next Meeting**

The next meeting is scheduled for Tuesday, November 5, 2024 at 12:00 p.m. in the McNaughton Room, City Hall.

**15. Adjournment**

The meeting adjourned at 1:16 p.m.





## Community Communications Committee Meeting Minutes

Thursday, February 15, 2024, 4:30 p.m.  
McNaughton Room - 3rd Floor, City Hall

### 1. Community Communications Committee Meeting 01-2024

Chair: Councillor Rajni Agarwal

### 2. Members

Councillor Rajni Agarwal  
Syed Kabir  
Kathryn Lyzun  
Councillor Kristen Oliver  
Derek Tycholas

### 3. Officials

Krista Power, City Clerk  
Cynthia Olsen, Director – Strategy & Engagement  
Stacey Levanen, Supervisor – Corporate Communications & Community  
Engagement  
Lori Wiitala, Council & Committee Clerk

### 4. Disclosures of Interest

### 5. Election of Chair and Vice-Chair

City Clerk Krista Power administered nominations for Chair of the Community Communications Committee for 2024.

MOVED BY: Derek Tycholas  
SECONDED BY: Councillor Kristen Oliver

WITH RESECT to the position of Chair on the Community Communications Committee, we recommend that Councillor Rajni Agarwal be appointed Chair of the Committee for the remainder of the 2024 calendar year, and until a replacement has been appointed, as required annually.

CARRIED

City Clerk Krista Power administered the nomination for Vice-Chair of the Community Communications Committee for 2024.

MOVED BY: Councillor Kristen Oliver  
SECONDED BY: Councillor Rajni Agarwal

WITH RESPECT to the position of Vice-Chair of the Community Communications Committee, we recommend that Derek Tycholas be appointed Vice-Chair of the Committee for the remainder of the 2024 calendar year, and until a replacement has been appointed, as required annually.

CARRIED

The newly appointed Chair, Councillor Rajni Agarwal, assumed the position of Chair for the remainder of the meeting.

**6. Agenda Approval**

MOVED BY: Derek Tycholas  
SECONDED BY: Syed Kabir

WITH RESPECT to the February 15, 2024 meeting of the Community Communications Committee, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

CARRIED

**7. Confirmation of Previous Minutes**

The Minutes of Meeting 05-2023 of the Community Communications Committee, held on November 16, 2023, to be confirmed.

MOVED BY: Councillor Kristen Oliver  
SECONDED BY: Kathryn Lyzun

THAT the Minutes of Meeting 05-2023 Community Communications Committee, held on November 16, 2023, be confirmed.

CARRIED

## 8. Citizen Satisfaction Survey

Director – Strategy & Engagement Cynthia Olsen provided an update relative to the above noted.

The second round of surveys started in January and are ongoing until March 30, 2024; the results will be presented to the Committee at the April meeting and posted online, a report will also be presented to City Council.

Zencity runs continuous online surveys promoted through ads on social media and various websites. The community survey is digitally distributed by targeted ads to reach a representative sample based on Thunder Bay's census data. The responses give a proportional voice to all demographics (e.g., by age, sex, race, education level, and income level) based on the makeup of the municipality.

It provides a short, user-friendly questionnaire to participants which then shares real time feedback to the City through an online dashboard.

A presentation from Zencity will be included on a future agenda.

## 9. Communications Plan

Supervisor – Corporate Communications & Community Engagement Stacey Levanen provided a thorough update relative to the Corporate Communications & Community Engagement - Strategic Communications Plan 2024 goals.

### GOALS

1. Inform citizens about the City's policies, programs, services and initiatives through quality communication tools that are timely, accurate and consistent.
  - a. Strategy: Develop and continually update a responsive and user-friendly corporate website that provides detailed information about city policies, programs, services, and initiatives.
    - i. Action: Produce semi-annual reports using Google Analytics to show visits to the site, page visits and link clicks.
    - ii. Action: Work with CIT/Digital Strategy to enhance functionality by introducing new software and capabilities on the site (Online water billing, driveway permits, Planning and Building portal)
    - iii. Action: Ensure that all PDF attachments and videos are accessible in accordance with the AODA.

- b. **Strategy:** Utilize social media and e-newsletter platforms to reach a wider audience. Consistently post updates, announcements, and relevant information about the City's activities. Engage with citizens by responding to concerns promptly and seeking feedback on city initiatives.
    - i. **Action:** Complete a Social Media Policy for the Corporation and City Council.
    - ii. **Action:** Create and post regular video series with City Manager on services, events and initiatives
    - iii. **Action:** Send out regular e-newsletters to subscribers, sharing valuable city information, upcoming events, projects and initiatives. Provide options for citizens to subscribe to specific topics of interest and increase subscriptions to these as well as pages on the website.
  - c. **Strategy:** Develop user-friendly mobile applications that provides citizens with quick access to information, services, and updates. This could include features such as reporting issues, tracking requests, or receiving notifications about new initiatives.
    - i. **Action:** Deliver new broadcasting app (I cant remember the name of it)
    - ii. **Action:** Research opportunity to provide app for Get Involved software.
    - iii. **Action:** Research new apps that would benefit citizens.
2. Consult and inform Stakeholders when establishing or developing priorities, policies, programs and services.
- a. **Strategy:** Provide regular public engagement opportunities and encourage stakeholders to provide their perspectives, ideas, and concerns regarding city priorities, policies, programs, or services.
    - i. **Action:** Develop and promote regular online surveys and engagement opportunities using the Get Involved software, following the terms of the Public Engagement Framework.
    - ii. **Action:** Improve accessibility of public participation opportunities by utilizing new methods of public engagement such as grassroots, in-person engagement at centralized city locations (i.e. City Hall Lobby, Summer events at Prince Arthur's Landing, etc.)
    - iii. **Action:** Gather resident feedback through all of these channels on communication tactics that directly support their needs, such as apps for leisure activities and social media usage.
3. Ensure the City is visible and responsive to the citizens it serves.
- a. **Strategy:** Encourage citizen engagement by involving them in decision-making processes. Seek public input on key issues, conduct surveys, and gather feedback on city services. This helps

- ensure that the city is responsive to the needs and concerns of its residents.
- i. Action: Encourage and work directly with departments to use the Get Involved platform for all public engagement activity in the Corporation.
  - ii. Action: Advertise the Get Involved platform a minimum of six times per year to encourage people to sign up/participate in engagement opportunities.
- b. Strategy: Increase consistency of dissemination of City Council meetings and decisions.
- i. Action: Before each meeting, post summary and link to meeting agendas on all official city social media channels.
  - ii. Action: The day of the meeting, post the link to the live stream on all official city social media channels.
  - iii. Action: Following every meeting, provide a summary of the meeting and decisions made by City Council on all official city social media channels.
4. Increase internal communications and employee understanding of City processes, strategies, goals and their roles in supporting those.
- a. Strategy: Enhance staff communication and highlight successes.
    - i. Action: Distribute CityVoice Staff Newsletter by email and printed copies to all city staff on a monthly basis.
    - ii. Action: Develop and continually update an Internal communications section on InsideCTB.
    - iii. Action: Produce a monthly Employee Spotlight and distribute internally as well as post to all official city social media.
  - b. Strategy: Create and lead an internal communication working group.
    - i. Action: Establish a committee with representatives from across the Corporation and meet monthly to discuss internal communication strategies.
    - ii. Action: Deliver Bi-Monthly Virtual staff open houses. Create an agenda for each meeting.
    - iii. Action: Conduct employee surveys to engage and inform staff on corporate updates, gauge staff satisfaction, etc.
5. Engage in a proactive communications program that uses a variety of formats to accommodate diverse needs and that reflects the diversity of staff and the community.
- a. Strategy: Use Plain Language and emphasize accessibility.
    - i. Action: Conduct a Plain Language assessment of five outgoing city communications items.
    - ii. Action: Provide the findings of that assessment to EMT and suggest other items that could utilize these findings.

- iii. Action: Work with members of the Communications Network to identify where the assessment findings could be used in their products, services, etc.
- b. Strategy: Establish transparent channels of communications between the city and citizens on emerging issues.
  - i. Action: Provide timely and easy-to-understand direction and communications on emergencies and serious issues in the community through the Municipal Emergency Control Group as the Emergency Information Officers.
  - ii. Action: Take part in regular emergency management training.

**10. New Business**

**11. Next Meeting**

The Community Communication Committee meets bimonthly on the third Thursday of the month, or at the call of the Chair. The schedule for 2024 follows:

- April 18
- June 20
- September 19
- November 21

**12. Adjournment**

The meeting adjourned at 5:31 p.m.

**MEETING: THE TWENTY-FIRST SESSION OF THE FIFTY-FIFTH THUNDER BAY  
POLICE SERVICE BOARD**

---

**DATE:** SEPTEMBER 17, 2024

**TIME:** 10:40 A.M.

**PLACE:** VALHALLA HOTEL & CONFERENCE CENTRE  
1 VALHALLA INN ROAD, THUNDER BAY

**CHAIR:** MS. K. MACHADO

**PRESENT:**

Mr. W. Bahlieda  
Councillor K. Etreni  
Ms. K. Machado

**PRESENT via ZOOM:**

Ms. D. Baxter

**REGRETS:**

Mayor K. Boshcoff

**OFFICIALS:**

Mr. D. Fleury, Chief of Police  
Mr. R. Hughes, Deputy Chief of Police  
Ms. T. Smith, Director – Corporate  
Communications, Thunder Bay Police  
Service  
Staff Sergeant J. Rybak, Thunder Bay Police  
Service  
Mr. J. Hannam, Secretary – Thunder Bay Police  
Service Board  
Ms. L. Douglas, Assistant to the Secretary -  
Thunder Bay Police Service Board

---

1. DISCLOSURES OF INTEREST

There were no disclosures of interest declared at this time.

2. CONFIRMATION OF AGENDA

Under New Business, the following items were added:

- Memorandum on Office Renovations – Additional Work;
- Funding Request – United Way Plane Pull; and
- A resolution to change the Board’s October meeting date.

**MOVED BY:** Councillor K. Etreni

**SECONDED BY:** Mr. W. Bahlieda

With respect to the Twenty-First Session (Regular) of the Fifty-Fifth Thunder Bay Police Service Board held on September 17, 2024, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

CARRIED

**THUNDER BAY POLICE SERVICE BOARD (TBPSB)**

**REGULAR SESSION**

**September 17, 2024**

**Page 2 of 8**

---

3. CONFIRMATION OF MINUTES

The Minutes of the Nineteenth Session (Regular) of the Fifty-Fifth Thunder Bay Police Service Board held on August 13, 2024, to be confirmed.

MOVED BY: Councillor K. Etreni

SECONDED BY: Mr. W. Bahlheda

THAT the Minutes of the Nineteenth Session (Regular) of the Fifty-Fifth Thunder Bay Police Service Board held on August 13, 2024, be confirmed.

CARRIED

4. REAPPOINTMENT TO POLICE BOARD

Correspondence from the Executive Council of Ontario, dated August 29, 2024, relative to the Order in Council 1163/2024, reappointing Mr. Wayne Bahlheda as a member of the Thunder Bay Police Services Board for a one (1) year term, effective September 7, 2024, for the Board's information.

5. PRESENTATION

The Thunder Bay Police Service Citizens' Satisfaction and Trust Survey Results Final Report and PowerPoint presentation were sent to members of the Board via email on September 16, 2024 with the Additional Information package.

Ms. Tracie Smith, Director – Corporate Communications, Thunder Bay Police Service, presented the Thunder Bay Police Service Citizens' Satisfaction and Trust Survey Results and responded to questions.

- Participation was voluntary;
- There were 1,191 respondents;
- 73% of respondents did have some form of contact with the Police Service.

Overall, while there was a good level of satisfaction, areas for improvement were identified and will be reviewed for opportunities for positive change.

6. REPORTS OF COMMITTEES

a) Governance Committee

Memorandum to the Thunder Bay Police Service Board from Member Denise Baxter, Chair – Governance Committee, dated September 12, 2024, was distributed separately on September 16, 2024 with the Additional Information package, for the Board's information.



**THUNDER BAY POLICE SERVICE BOARD (TBPSB)**

**REGULAR SESSION**

**September 17, 2024**

**Page 3 of 8**

---

Committee Chair, Ms. Denise Baxter, provided an overview of the activities of the Governance Committee since the last Board meeting as well as an overview of the Committee's meeting on September 4, 2024. It was noted that Committee member, Ms. Cora McGuire-Cyrette's term will expire next month; however, Ms. McGuire-Cyrette has agreed to sit on the Committee until Christmas. Accordingly, the Committee will begin a search for a community member to join the Governance Committee.

A job description for an additional staff member to support the Governance Committee will be ready for advertising shortly.

i. Approval of Policy – Policy Template and Numbering

Proposed policy template, as well as proposed Appendix A – format for categorizing and numbering policies for the Thunder Bay Police Service Board, were provided for the Board's information.

Ms. D. Baxter presented the above noted documents, and noted that the Governance Committee wants a standardized template for policies. All past approved policies will be reformatted on this template and will be posted on the Board's website for public viewing.

MOVED BY: Councillor K. Etreni

SECONDED BY: Mr. W. Bahlieda

With respect to the proposed Policy Template for the Board, as presented at the September 17, 2024 Regular Session of the Board, we recommend that the Thunder Bay Police Service Board approves the adoption of the Policy Template and categorizing/numbering system, as presented.

CARRIED

ii. Approval of Policy - Format for Policy/Procedure

Proposed Policy ADMIN-001 – Format for Policy/Procedure, was provided for the Board's information.

MOVED BY: Councillor K. Etreni

SECONDED BY: Mr. W. Bahlieda

With respect to the proposed Policy ADMIN-001 – Format for Policy/Procedure, as presented at the September 17, 2024 Regular Session of the Board, we recommend that the Thunder Bay Police Service Board approves the adoption of the Policy ADMIN-001.

CARRIED

b) Labour Relations Committee

Committee Chair, Mr. W. Bahlieda, provided an update of the activities of the Labour Relations Committee.

The Committee will be dealing with updates to its Terms of Reference in order to comply with new legislation under the *Community Safety and Policing Act, 2019*.

A committee meeting will be scheduled for some time in October.

Further negotiations with the Police Association for collective bargaining is scheduled for October 22, 2024.

7. REPORTS OF THE THUNDER BAY POLICE SERVICE

a) Request to Claim Found Property

Provided for the Board's information:

- Correspondence from Mr. Marko Simic, dated July 4, 2024, relative to a claim for funds found and turned over to the Thunder Bay Police Service on June 22, 2024.
- Report No. 22/24 (Police) relative to a request to claim found property.

Chief of Police D. Fleury provided an overview and responded to questions on the process when found property is turned in to the Police Service.

The Board noted the honesty and integrity of Mr. Simic for turning in the found funds.

Discussion about process and recommendations for more internal training was held.

Deputy Chief of Police R. Hughes reported that the Police Service is doing a full and complete review of the Front Desk in order to improve services with the public.

MOVED BY: Councillor K. Etreni

SECONDED BY: Mr. W. Bahlieda

THAT the Thunder Bay Police Service Board approves the request to release funds found by Mr. Marko Simic, as presented at the September 17, 2024 Regular Session of the Board, if the owner has not claimed the found property on or before September 20, 2024.

CARRIED

b) Summary of Complaints for Q2 2024

Report No. 21/24 (Police) relative to a summary of complaints for the second quarter of 2024, was provided for the Board's information.

Staff Sergeant J. Rybak, Thunder Bay Police Service, provided an overview relative to the above noted report. He clarified that the use of “termination” was associated with the termination of the investigation, not the employee, as per current legislation.

Staff Sgt. Rybak confirmed that there will be a summary of 2024 in Q1 of 2025.

8. GENERAL MATTERS

a) Ryan Inquest Recommendations

Memorandum to the Thunder Bay Police Service Board from Inspector Gordon Snyder, date September 5, 2024, relative to recommendations directed towards Police Services in the Province of Ontario, was provided for the Board’s information.

Staff Sergeant J. Rybak, Thunder Bay Police Service provided an overview of the memorandum and responded to questions.

b) Strategic Planning

Memorandum to the Thunder Bay Police Service Board from John S. Hannam, Secretary, dated September 10, 2024, relative to a Community Survey for Strategic Planning, was provided for the Board’s information.

Mr. J. Hannam, Secretary, provided an overview relative to the above noted, and responded to questions. He noted that there is no request for the participant/respondent to set up an account in order to complete the survey.

MOVED BY: Councillor K. Etreli

SECONDED BY: Ms. D. Baxter

With respect to conducting a community survey in support of Strategic Planning, we recommend that the Thunder Bay Police Service Board approve of the expenditure of \$10,000, in partnership with the Thunder Bay Police Service.

CARRIED

c) Evergreen a United Neighbourhood – Funding Request

Correspondence from Linda Bruins, Executive Director – Evergreen a United Neighbourhood, dated July 22, 2024, relative to a request for financial assistance, was provided for the Board’s information.

**THUNDER BAY POLICE SERVICE BOARD (TBPSB)**

**REGULAR SESSION**

**September 17, 2024**

**Page 6 of 8**

---

Mr. J. Hannam, Secretary to the Thunder Bay Police Services Board, provided an overview and responded to questions.

MOVED BY: Councillor K. Etreni

SECONDED BY: Mr. W. Bahlheda

With respect to the funding request from Evergreen a United Neighbourhood, we recommend that the Thunder Bay Police Service Board approves funding, in the amount of \$10,000.00;

AND THAT the funding be paid from the Board's Special Account.

CARRIED

d) Board Communications

Memorandum to the Thunder Bay Police Service Board from Councillor Kasey Etreni, dated August 26, 2024, relative to communication concerns and other related items, as well as a Memorandum to the Thunder Bay Police Service Board from John S. Hannam, Secretary, dated September 10, 2024, relative to a response to Councillor Etreni's memorandum, were provided for the Board's information.

Councillor K. Etreni provided an overview of her memorandum and noted that the Board has an opportunity to make some improvements with communications internally and with the public. It was also noted that some of the memo would be discussed in Closed Session.

Chair Machado requested that Working Group A of the Governance Committee make some recommendations on how to address the areas of concern raised by Councillor Etreni.

e) Monthly Budget Update

Memorandum to the Thunder Bay Police Service Board from John S. Hannam, Secretary, dated September 10, 2024, relative to an update on the 2024 Police Service Board Budget, was provided for the Board's information.

Mr. J. Hannam, Secretary to the Board, provided an update and noted that one area of concern is the legal fees budget, as there is a lot of activity anticipated with upcoming events in Fall 2024.

9. NEW BUSINESS

a) Update – Office Renovations

Memorandum to the Thunder Bay Police Service Board from John S. Hannam, Secretary, dated September 13, 2024, relative to an update of office renovations, was provided for the Board's

**THUNDER BAY POLICE SERVICE BOARD (TBPSB)**

**REGULAR SESSION**

**September 17, 2024**

**Page 7 of 8**

---

information with the Additional Information package distributed on September 16, 2024. The additional renovations are related to ensuring compliance with accessibility as per City of Thunder Bay requirements.

Mr. J. Hannam, Secretary, provided an update on the office renovations, and noted that renovations to the washroom will add about a week to the renovations timeline.

MOVED BY: Councillor K. Etreni

SECONDED BY: Ms. D. Baxter

With respect to ongoing renovations to its leased office space at 1111 Victoria Avenue, East, we recommend that the Thunder Bay Police Service Board authorize the expenditure of an additional \$5,700 as quoted to undertake renovations to improve accessibility of the washroom facilities.

CARRIED

b) Funding Request – United Way Plane Pull

Memorandum to the Thunder Bay Police Service Board from John S. Hannam, Secretary, dated September 13, 2024, relative to a funding request, was provided for the Board's information in the Additional Information package distributed September 16, 2024.

Mr. J. Hannam, Secretary, provided an overview relative to the above noted and responded to questions.

MOVED BY: Ms. D. Baxter

SECONDED BY: Mr. W. Bahlieda

With respect to the funding request for the United Way Plane Pull, we recommend that the Thunder Bay Police Service Board approve sponsorship in the amount of \$500.00.

AND THAT the funding be paid from the Board's Special Account.

WITHDRAWN

It was noted that there is a Special Account Committee, and that this request should be forwarded to that committee for consideration.

It was the consensus of the Board to withdraw the motion.

c) Change in Date for October Board Meeting

Due to scheduling conflicts, discussion was held on a new date for the October 2024 Board

**THUNDER BAY POLICE SERVICE BOARD (TBPSB)**

**REGULAR SESSION**

**September 17, 2024**

**Page 8 of 8**

---

meeting.

MOVED BY: Councillor K. Etreni

SECONDED BY: Mr. W. Bahlieda

THAT the Board meeting date of Tuesday, October 15, 2024 be rescheduled to Thursday, October 24, 2024, with the location of the meeting to be determined.

CARRIED

There was no other New Business presented.

10. CONFIRMING BY-LAW

MOVED BY: Councillor K. Etreni

SECONDED BY: Mr. W. Bahlieda

THAT the following By-law be introduced, read, dealt with individually, engrossed, signed by the Chair and Secretary to the Thunder Bay Police Service Board, sealed and numbered:

1. A By-law to confirm the proceedings of a Regular Session of The Thunder Bay Police Service Board, this 17<sup>th</sup> day of September, 2024.

Explanation: Confirmation of the proceedings and each motion, resolution and other action passed or taken by the Thunder Bay Police Service Board at this meeting is required, adopted, ratified and confirmed as if all such proceedings had been expressly embodied in this By-law.

BY-LAW NUMBER: PC20-2024

CARRIED

11. ADJOURNMENT

The meeting adjourned at 11:53 a.m.



## **Accessibility Advisory Committee Meeting Minutes**

**Wednesday, October 9, 2024, 1:00 p.m.**  
**West Thunder Community Centre**

### **1. Accessibility Advisory Committee Meeting 06-2024**

Chair: Samantha Zrobin

### **2. Members**

Nicole Arapov, Parent to a Child with a Disability  
Ken Bjorn, Visually Impaired or Blind Representative  
John Duck, Senior with a Disability Representative  
John Gobeil, Developmental Disability Representative  
Todd Kennedy, Service Agency Representative  
Tara Lennox, Learning Disability Representative  
Samantha Zrobin, Brain Injury Representative

### **3. Officials**

Scott Garner, Municipal Accessibility Specialist  
Crystal DePeuter, Council & Committee Clerk  
Flo-Ann Track, Council & Committee Clerk

### **4. Guests**

Robert Tinsley, Citizen

### **5. Welcome and Introductions 1:07 p.m.**

Meeting called to order and a roundtable of introductions to follow.

Chair Samantha Zrobin called the meeting to order, and a roundtable of introductions followed.

**6. Communication Process**

Council & Committee Clerk Flo-Ann Track provided an overview of the Committee' s communication process.

Tara Lennox agreed to manage the speaker's list.

**7. Disclosures**

None.

**8. Agenda Approval**

WITH respect to the October 9, 2024 meeting of the Accessibility Advisory Committee, we recommend that the Agenda as printed, including any additional information and new business, to be confirmed.

MOVED BY: Tara Lennox

SECONDED BY: Ken Bjorn

WITH RESPECT to the October 9, 2024 meeting of the Accessibility Advisory Committee, we recommend that the Agenda as printed, including any additional information and new business be confirmed.

CARRIED

**9. Minutes of Previous Meeting**

The Minutes of Meeting 05-2024 Accessibility Advisory Committee, held on September 11, 2024 to be confirmed.

MOVED BY: Ken Bjorn

SECONDED BY: Nicole Arapov

THAT the Minutes of Meeting 05-2024 Accessibility Advisory Committee, held on September 11, 2024 be confirmed.

CARRIED

**10. 2024 - 2029 Multi Year Accessibility Plan**

Purpose: Follow Up

At the June 24, 2024 Committee of the Whole meeting Report 231-2024-City Manager's Office-Office of the City Clerk was presented and Council passed a motion to adopt the 2024 - 2029 Multi Year Accessibility Plan, subsequently ratified by City Council on July 15, 2024.

Document entitled 2024 - 2029 Multi Year Accessibility Plan attached.



Municipal Accessibility Specialist Scott Garner provided a detailed overview of the 2024-2029 Multi Year Accessibility Plan.

Discussion related to the 2024-2029 Multi Year Accessibility Plan included:

- The contributions of the Accessibility Advisory Committee.
- Community interest at both Open House events held at Live on the Waterfront.
- Updates to the contact page:
  - moved to front of the document
  - QR codes added.
- Issues identified with squished text will be address for the next print run.
- graphic designs on the Mayor and Chair message pages are picked up by electronic readers.
  - Administration will address this with the Designer for the next print run.
- Identified a need to increase awareness of the availability of beach wheelchairs for public use.
- Suggested updates for the List of Accessible Facilities:
  - change Victoria Inn to Superior Inn; and
  - add Castlegreen Community Centre.
- Identified a need to provide descriptions for the accessible playground equipment on-site, on the website, or through QR codes.

Quorum was lost during the discussion of the above noted item. The meeting continued as an Information Session.

The meeting recessed at 2:05 p.m.

The meeting reconvened at 2:21 p.m.

## 11. **Invisible Disabilities Awareness Week 2024**

Purpose: Follow Up

At the September 11, 2024 meeting of the AAC, Members discussed opportunities to help raise awareness about invisible, hidden disabilities during Invisible Disabilities Awareness Week, recognized October 20 - 26, 2024.

Municipal Accessibility Specialist Scott Garner confirmed a ceremonial puck drop at the October 25 Thunderwolves game to highlight Invisible Disabilities Awareness Week 2024.

Tara Lennox and Ken Bjorn volunteered to participate.

Discussion included:

- possible table at the event to promote Invisible Disabilities Awareness and the Multi Year Accessibility Plan.
- Administration is continuing to research availability of a flag for Hidden Disabilities.
- Advocate for the adoption of a hidden disabilities' identification tag airport program, similar to Toronto's Pearson International Airport's program, through discussion with Inter-Governmental Affairs Committee and Thunder Bay International Airport.
  - advocate to other large organizations to adopt similar program, for example: Thunder Bay Regional Hospital.

## 12. **Roundtable of Accessibility Issues**

Members to report on accessibility issues encountered in the community.

Members reported the following accessibility issues encountered in the community.

A Member advised of upcoming activities related to National Disability Employment Month including:

- a proclamation;
- the lighting of Boulevard Dam and City Hall Fountain in purple; and
- October 23 event for businesses to learn more about inclusion.

A Member raised that cars using the entrance and exit to Victoriaville Parkade are going too fast and there is an increased risk for pedestrians to be hit

especially after 4:30 p.m. when the only way to go up and down is via the ramps. Administration to follow up.

Municipal Accessibility Specialist Scott Garner advised there is a need for increased awareness of the availability of listening devices for attendees of City Council Meetings and provided two examples of new signage for the Members to review.

Members provided feedback.

### **13. Working Group Updates**

A Member of the Built Environment Working Group asked if feedback has been received since the group met with the Norwest Community Health Centre's Accessibility Coordinator.

- to-date there has been no further communications.

### **14. 2024 Meeting Schedule**

Meetings of the Accessibility Advisory Committee will be scheduled from 1 p.m. to 3 p.m. on the following dates:

Wednesday, November 13, 2024

Council & Committee Clerk Flo-Ann Track advised that the 2025 Accessibility Advisory Committee meetings will be held at the 55 Plus Centre. Dates to be provided with the November 13 agenda.

### **15. Adjournment**

The meeting adjourned at 2:37 p.m.

# Corporate Report

---

<b>REPORT NUMBER</b> 409-2024-Corporate Services-Finance	
<b>DATE PREPARED</b>	November 7, 2024
	<b>FILE</b>
<b>MEETING DATE</b>	November 25, 2024
<b>SUBJECT</b>	2024 Operating Budget Q3 Financial Status Update

---

## **RECOMMENDATION**

For information only.

## **LINK TO STRATEGIC PLAN**

The 2024 Operating Budget Q3 Financial Status Update Report supports the strategic direction to plan and deliver cost-effective services, with a focus towards ensuring accountability of the City’s financial resources.

## **EXECUTIVE SUMMARY**

On a quarterly basis, Administration reviews year-to-date revenues and expenses and completes a forecast of the City’s financial position to year-end. The forecast is compared to the 2024 approved budget and presented at Committee of the Whole.

Based on projections and assumptions through to the end 2024, Administration is projecting a favourable variance of \$1.6 million for tax-supported operations, which represents 0.7% of the 2024 Municipal Tax Levy of \$231.3 million.

Within rate-supported operations, Administration is projecting a favourable variance of \$0.9 million to the end of the year. Any year-end variances within each rate program will be managed using the respective reserve funds in accordance with the Consolidated Reserve Fund By-law and the approved 2024 Budget.

## **DISCUSSION**

### **Tax-Supported Operations**

At this time, Administration is projecting a favourable variance of \$1.6 million in the City’s tax-supported operations for the 2024 year. Attachment 1 – Q3 Financial Status

Update by Division presents the net budget, year-end forecast, and projected variances for the various Divisions (the 2024 Budget and Q3 Forecast presentation has not been updated to align with the recent organizational structure changes). Explanations for significant variances, as noted in Attachment 1, are presented below:

**1. Corporate Revenues**

Favourable variance of \$0.5 million forecasted in 2024 primarily due to higher Municipal Accommodation Tax (MAT) revenue collected. MAT revenue is distributed 50/50 between the Community Economic Development Commission and City-held MAT Reserve Fund.

**2. Office of the City Treasurer**

Unfavourable variance of \$0.2 million forecasted in 2024 primarily due to lower revenue in Printing and Graphics and additional contract services to support implementation of the Asset Retirement Obligation accounting standard.

**3. Revenue**

Favourable variance of \$0.9 million forecasted in 2024 primarily due to significant, and unexpected, Provincial Offences Act (POA) fine revenues net of distribution to District Municipalities.

**4. Corporate Information Technology**

Favourable variance of \$0.3 million forecasted in 2024 primarily in Personnel Services due to temporary staff vacancies during the year.

**5. Superior North Emergency Medical Services (SNEMS)**

Favourable variance of \$0.2 million forecasted in 2024 primarily in Personnel Services due to temporary staff vacancies during the year offset somewhat by higher WSIB compensation, health care, physician and administration fees. Vehicle repairs, maintenance and fuel costs are expected to be higher than budget.

**6. Licensing and Enforcement**

Favourable variance of \$0.3 million forecasted in 2024 primarily in Personnel Services due to temporary staff vacancies during the year.

**7. Child Care**

Favourable variance of \$0.2 million forecasted in 2024 primarily in Personnel Services due to temporary staff vacancies during the year and favourable revenues.

**8. Fleet**

Unfavourable variance of \$0.3 million forecasted in 2024 primarily due to cost of parts and purchased services for vehicle repair and maintenance. This variance will be flowed through inter-functional transfers to other Divisions at year-end.

**9. Recreation and Culture**

Unfavourable variance of \$0.3 million forecasted in 2024, primarily in Personnel Services and materials, due to several factors including wages for non-affiliate staff.

**10. Long Term Care and Senior Services**

Favourable variance of \$1.1 million forecasted in 2024 primarily due to higher than expected provincial grants.

**11. Thunder Bay Fire Rescue**

Unfavourable variance of \$1.0 million forecasted in 2024 primarily in Personnel Services due to higher WSIB compensation, health care, physician and administration fees.

**12. Development Services**

Unfavourable variance of \$0.2 million forecasted in 2024 primarily due to higher than expected tenant vacancies and lower than projected revenues.

**Rate-Supported Operations**

At this time, Administration is projecting a favourable variance of \$0.9 million in the City’s rate-supported operations for the 2024 year. Any under or over expenditure in these programs results in a transfer to or from their respective reserve funds.

<b>Rate-Supported Variances (\$M)</b>			
<b>Program</b>	<b>Budget Surplus Transfer to Reserve Fund</b>	<b>Projected Surplus Transfer to Reserve Fund</b>	<b>Variance F/(U)</b>
Waterworks	\$ 8.3	\$ 8.2	(\$ 0.1)
Wastewater (Sewer)	\$ 4.7	\$ 4.9	\$ 0.2
Solid Waste (Landfill)	\$ 0.4	\$ 1.4	\$ 1.0
Boaters’ Services	\$ 0.2	\$ 0.2	\$ 0.0
Parking	\$ 0.5	\$ 0.3	(\$ 0.2)
<b>Total</b>	<b>\$14.1</b>	<b>\$15.0</b>	<b>\$ 0.9</b>

Explanations for significant variances are presented below:

- **Wastewater (Sewer)**

Favourable variance of \$0.2 million forecasted in 2024 primarily in Personnel Services due to temporary staff vacancies during the year.

- **Solid Waste (Landfill)**  
Favourable variance of \$1 million forecasted in 2024 primarily due to higher user fee revenues.
- **Parking**  
Unfavourable variance of \$0.2 million forecasted in 2024 primarily in lower than forecasted revenues due to delayed implementation of new parking hours and construction zone exemptions.

### ***FINANCIAL IMPLICATION***

There are no direct financial implications associated with this Report. Administration will continue to monitor financial variances and report to Council.

### ***CONCLUSION***

It is concluded that, at this time, Administration is projecting a favourable variance of \$1.6 million in the City of Thunder Bay tax-supported operations for the 2024 year.

It is further concluded that, at this time, Administration is projecting an overall favourable variance of \$0.9 million in rate-supported operations for the 2024 year.

### ***BACKGROUND***

The Operating Budget for the fiscal year January 1, 2024 to December 31, 2024 was approved by City Council on February 12, 2024.

### ***REFERENCE MATERIAL ATTACHED***

Attachment 1 – Q3 Financial Status Update by Division

### ***REPORT PREPARED BY***

Andrea Morrison, CPA, CA, Director Finance – Corporate Services

### ***REPORT SIGNED AND VERIFIED BY***

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

15/11/2024

**Attachment 1**  
**The City of Thunder Bay**  
**2024 Q3 Financial Status Update by Division**

	Budget	Forecast	Variance F/(U)	Note
<b>CORPORATE REVENUES (\$M)</b>				
Tax Revenues	233.0	233.0	-	
Grants	37.9	37.9	-	
Other Revenues	33.5	34.0	0.5	
<b>TOTAL CORPORATE REVENUES</b>	<b>304.4</b>	<b>304.9</b>	<b>0.5</b>	1
<b>EXPENDITURES (\$M)</b>				
<b>CITY SERVICES</b>				
<u>Mayor and City Council</u>				
Mayor's Office	0.4	0.4	-	
City Council	0.9	0.9	-	
<u>City Manager's Office</u>				
City Manager's Office	0.7	0.8	(0.1)	
Strategic Initiative and Engagement	2.1	2.1	-	
City Clerks	2.2	2.2	-	
Human Resources	4.2	4.2	-	
City Solicitor	1.4	1.4	-	
<u>Corporate Services</u>				
Administration	0.5	0.5	-	
Office of the City Treasurer	3.3	3.5	(0.2)	2
Revenue	0.2	(0.7)	0.9	3
Corporate Information Technology	4.2	3.9	0.3	4
Internal Audit	0.3	0.2	0.1	
Superior North EMS	12.7	12.5	0.2	5
Licensing and Enforcement	1.5	1.2	0.3	6
<u>Community Services</u>				
Administration (including Central Support)	2.1	2.1	-	
Child Care	1.1	0.9	0.2	7
Facilities	0.8	0.9	(0.1)	
Fleet	0.5	0.8	(0.3)	8
Recreation and Culture	10.4	10.7	(0.3)	9
Transit	14.0	14.0	-	
Long Term Care and Senior Services	5.2	4.1	1.1	10
<u>Infrastructure, Development, and Operations</u>				
Administration (including Central Support)	1.6	1.6	-	
Engineering and Operations	37.9	37.8	0.1	
Thunder Bay Fire Rescue	32.7	33.7	(1.0)	11
Development Services	2.7	2.9	(0.2)	12
<u>Corporation Expenditures</u>				
General	52.5	52.5	-	
<b>SUBTOTAL CITY SERVICES</b>	<b>196.1</b>	<b>195.1</b>	<b>1.0</b>	
<b>LOCAL BOARDS AND AGENCIES</b>				
The District of Thunder Bay Social Services Administration Board	17.7	17.7	-	
Thunder Bay District Health Unit	2.9	2.9	-	
Lakehead Region Conservation Authority	1.7	1.7	-	
Police Services Operations	54.6	54.5	0.1	
Police Services Board	1.0	1.0	-	
Thunder Bay Public Library	6.9	6.9	-	
Community Economic Development Commission	2.8	2.8	-	
Business Improvement Areas	0.2	0.2	-	
Victoriaville Centre	0.3	0.3	-	
<b>SUBTOTAL LOCAL BOARDS AND AGENCIES</b>	<b>88.1</b>	<b>88.0</b>	<b>0.1</b>	
<b>CAPITAL OUT OF REVENUE</b>	<b>20.2</b>	<b>20.2</b>	<b>0.0</b>	
<b>TOTAL EXPENDITURES</b>	<b>304.4</b>	<b>303.3</b>	<b>1.1</b>	
<b>FAVOURABLE/(UNFAVOURABLE)</b>	<b>-</b>	<b>1.6</b>	<b>1.6</b>	



# Corporate Report

**REPORT NUMBER** 417-2024-Infrastructure & Operations-Engineering

**DATE**

**PREPARED**

November 12, 2024

**FILE**

**MEETING DATE**

November 25, 2024

**SUBJECT**

Local Improvement – MacDonell Street

## **RECOMMENDATION**

WITH RESPECT to Report 417-2024-Infrastructure & Operations-Engineering, we recommend that the local improvement for new curb and gutter and storm sewer on MacDonell Street from Central Avenue to Squier Street be approved for construction;

AND THAT the Mayor and Clerk be authorized to sign all documentation related to this matter;

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

## **EXECUTIVE SUMMARY**

Property owners on MacDonell Street approached the City’s Engineering Division to request street upgrades consisting of new curb and gutter and storm sewer from Central Avenue to Squier Street. These upgrades are considered improvements to the street and are subject to the City of Thunder Bay Local Improvement Policy 11-03-03. Under this policy, property owners fronting or benefitting from the proposed work are responsible for the costs.

The proposed work includes installing new curb and gutter and storm sewer, as well as removing the existing ditches and culverts to create a new grassed boulevard.

A notice and petition form was sent to the head petitioner on June 28, 2024, outlining the project details and estimated costs. The head petitioner was responsible to reach out to the property owners to discuss the improvements and gather support. In August 2024, the petition was submitted to the City Clerk’s Office, where it was later confirmed to be sufficient under Ontario Regulation 586/06 for local improvements.

With the petition validated, City Council is now authorized to pass a by-law to allow construction to proceed. The affected property owners were notified of the Council’s

intention to pass this by-law, with notices published in the Chronicle Journal and direct mailing to the owners.

### ***DISCUSSION***

Property Owners on MacDonell Street approached the City Engineering Division for new curb and gutter and storm sewer on the MacDonell Street from Central Avenue to Squier Street. The owners were informed that new curb and gutter and storm sewer are considered an upgrade to the street and are subject to local improvement charges in accordance with the Municipal Act and the City of Thunder Bay Local Improvement Policy 11-03-03. The applicable improvement charges would apply only to the properties that front and benefit from the proposed works.

The proposed curb and gutter and storm sewer improvement would allow the existing ditches and culverts to be removed, and a new grassed boulevard established. The location of the work is shown in Attachment A.

Planning Division has reviewed the proposed improvement and is satisfied the works are consistent with the Official Plan for this area.

An information package along with the applicable petition forms were mailed out on June 28, 2024 to the head petitioner. The information package included details on the work, local improvement process, and estimated costs. The head petitioner was responsible for discussing the improvements with the affected property owners and gather support. In August 2024, the petition was submitted to the City Clerk's Office, where it was deemed to be sufficient under Ontario Regulation 586/06 for local improvements.

In accordance with the Regulation 586/06, Council can now pass the By-law to authorize construction of the curb and gutter and storm sewer local improvement for MacDonell Street, provided the City issues notice to the public and the owners of the fronting properties.

The notice advising the public of Council's intention to pass this by-law was advertised in the local newspaper on November 16, 2024. A notice was also mailed to the fronting property owners liable for the charges on November 13, 2024.

### ***FINANCIAL IMPLICATION***

The following summary of estimated costs is provided for local improvement work. The City's share (net) is limited to the costs for curb and gutter and storm sewer within the road allowance of intersecting streets, laneways, and City owned property.

<b>Street</b>	<b>Type</b>	<b>Gross</b>	<b>Net</b>
MacDonell Street – Central Avenue to Squier Street	Curb and Gutter	\$271,500.00	\$3,900.00
MacDonell Street – Central Avenue to Squier Street	Storm Sewer	\$452,500.00	\$6,500.00

The City’s share of the cost is included in the 2025 Capital Budget for Council’s consideration.

**CONCLUSION**

It is concluded that the Local Improvement for curb and gutter and storm sewer on MacDonell Street be approved for construction.

**BACKGROUND**

The City often receives local improvement requests for extension of municipal services. In an effort to ensure the orderly provision of municipal services, maintain consistent standards, and to coordinate work with other capital projects, Local Improvement petitions are reviewed on an annual basis with Engineering and Planning Divisions. This review ensures that City Council is appraised of all relevant information. It is a policy that Administration provides comments on each petition before is it included for consideration in the Budget for construction.

**REFERENCE MATERIAL ATTACHED**

Attachment A – Site Plan MacDonell Street

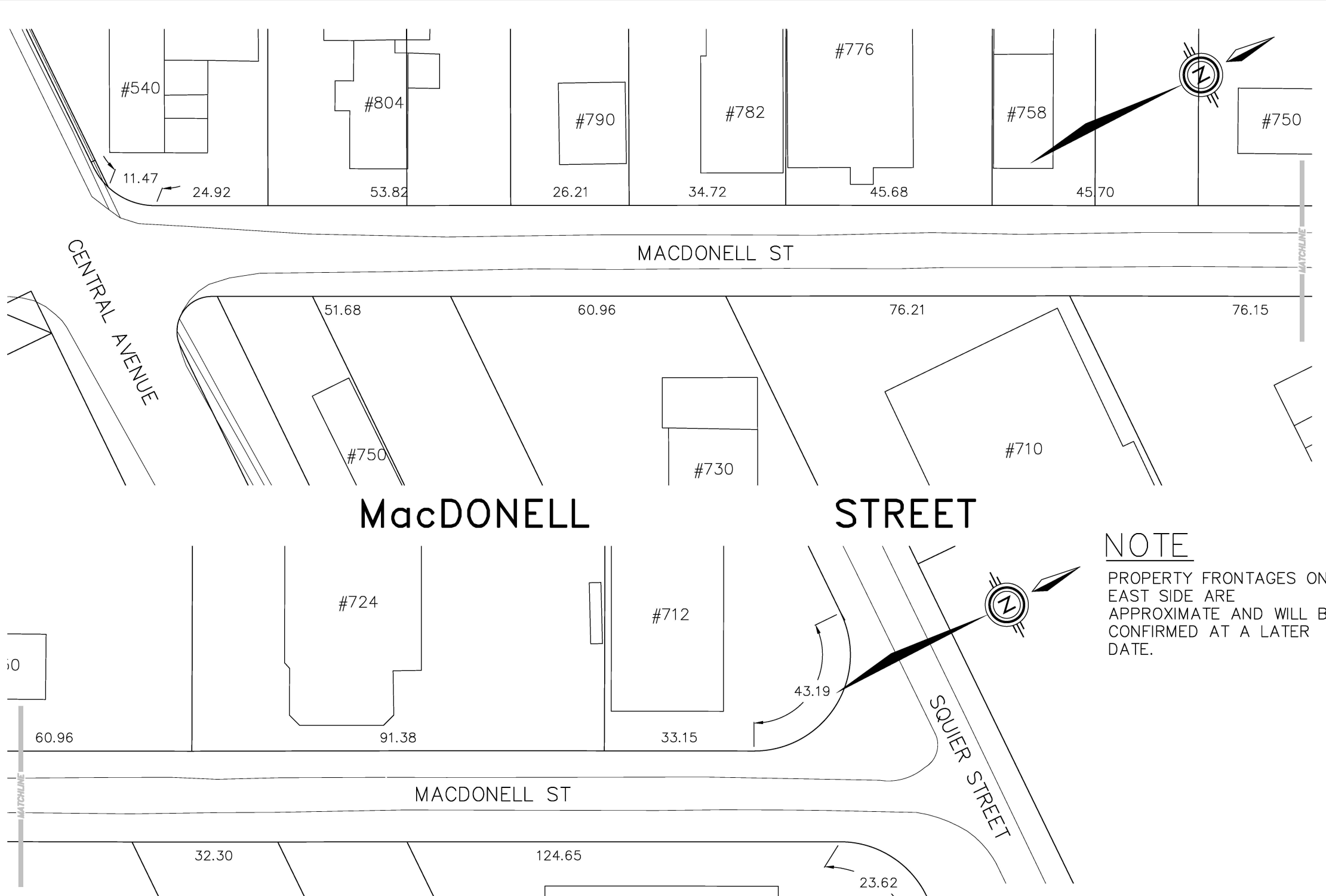
**REPORT PREPARED BY**

Matthew Miedema, P.Eng., Manager Engineering – Infrastructure & Operations

**REPORT SIGNED AND VERIFIED BY**

Kayla Dixon, Commissioner Infrastructure & Operations

November 18, 2024



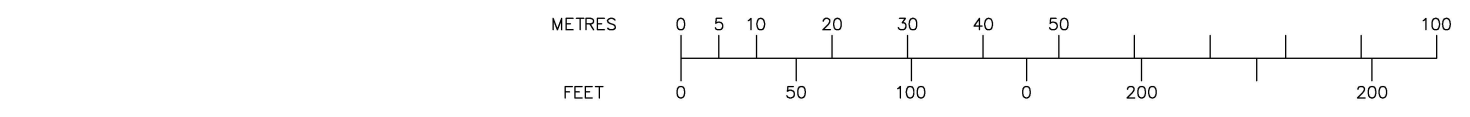
**NOTE**  
 PROPERTY FRONTAGES ON EAST SIDE ARE APPROXIMATE AND WILL BE CONFIRMED AT A LATER DATE.

REG. PLAN NO.		AS-BUILT INFORMATION	
NAME OF PETITIONER			
PETITION NO.			
DATE OF PETITION			
WIDTH			
LENGTH			
EST. COST LIN. metre			
EST. COST TO CITY			
EST. COST TO OWNERS			
EST. TOTAL COST			
Estimated COST per Metre Frontage (OWNER)			
Estimated Annual RATE per Metre Frontage (OWNER)			
TERM OF DEBENTURE			
EST. LIFE OF WORK			
SIZE OF PIPE SEWER OR WATER			
FRONTAGE (OWNER)			
FRONTAGE (CITY)			
FRONTAGE (TOTAL)			

LOCAL IMPROVEMENTS FOR YEAR **20xx**

MADE BY	S.S.	JUL 2024	TITLE	CURB & GUTTER & STORM SEWER
TRACED BY			STREET	MacDONELL STREET
CHECKED BY	M.M.	JUL 2024		
APP'R'D. BY			CITY OF Thunder Bay ENGINEERING DIVISION	
APP'R'D. BY			NO. L-XXXX	
SCALE			CITY ENGINEER	

FROM	CENTRAL AVE.
TO	SQUIER ST.



OWNERS' EXEMPTION

# Corporate Report

**REPORT NUMBER** 400-2024-Corporate Services-Finance

**DATE**

**PREPARED**

October 29, 2024

**FILE**

**MEETING DATE**

November 4, 2024

**SUBJECT**

2025 Proposed Capital Budget

## **RECOMMENDATION**

WITH RESPECT to Report 400-2024-Corporate Services-Finance, we recommend that the proposed 2025 Capital Budget be approved as outlined in this Report;

AND THAT the 2025 Capital Budget of \$161,808,500 as outlined in this Report be financed as follows:

Capital Financed by the Tax Levy	\$ 22,642,600
Debenture (Regular Tax-Supported)	\$ 7,648,600
Debenture (Special Tax-Supported: Indoor Turf Facility)	\$ 15,675,000
Debenture (Waterworks)	\$ 4,500,000
Debenture (Wastewater)	\$ 3,000,000
Debenture (Landfill)	\$ 996,300
Internal Loan (Landfill)	\$ 1,320,900
Internal Loan (Parking)	\$ 2,266,200
Grants	\$ 47,939,600
Tax-Supported Reserve and Reserve Funds	\$ 27,740,000
Waterworks Reserve Fund	\$ 11,010,000
Wastewater Reserve Fund	\$ 16,067,600
Solid Waste – Landfill Reserve Fund	\$ 815,100
Boater Services Capital Reserve Fund	\$ 60,000
Parking Reserve Fund	\$ 126,600

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

## **LINK TO STRATEGIC PLAN**

The proposed 2025 Capital Budget supports the City of Thunder Bay's strategic direction to plan and deliver cost-effective services, with a focus towards ensuring accountability of the City's financial resources. The annual Budget is the primary

mechanism through which City Council allocates its resources to achieve its strategic goals and objectives.

The Budget also directly supports the growth and sustainability pillars of the 2023-2027 Strategic Plan by allocating funds for essential infrastructure and community projects and improvements that drive long-term development.

### ***EXECUTIVE SUMMARY***

The purpose of this First Report is to present the City of Thunder Bay proposed 2025 Capital Budget to City Council for consideration and eventual approval. City Council will deliberate the Capital Budget in accordance with the amended Budget Calendar with anticipated ratification at the December 9, 2024, City Council meeting.

The proposed 2025 Capital Budget of \$161,808,500, as presented in Attachment A, is in line with City Council's 2025 budget mandate, and includes an effective mix of funding sources:

Municipal Tax Levy	\$ 22,642,600	(14%)
Grants	\$ 47,939,600	(30%)
Debentures	\$ 35,407,000	(22%)
Reserve and Reserve Funds	<u>\$ 55,819,300</u>	<u>(34%)</u>
Total	\$161,808,500	

### ***DISCUSSION***

#### **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 1<sup>st</sup> to City Council. If the Mayor does not present a proposed budget, the duty would revert to City Council. With respect to this responsibility, Mayor Boshcoff issued a Mayoral Decision on July 15, 2024, of his intention not to exercise this power with respect to the 2025 Budget.

The proposed 2025 Capital Budget presented in this Report corresponds with the Mayoral Decision issued by Mayor Boshcoff.

## 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.

In August 2023, through Report 287-2024 (Corporate Services-Office of the City Treasurer), Administration recommended a target municipal tax levy increase of no more than 3.8% before growth for both Operating and Capital Budgets. Administration also recommended a strategy to maximize the portion of the Capital Budget that is directed towards capital renewal, capping the amount of spending on new capital at 20% of the total Capital Budget. City Council approved this mandate.

Historically, the Operating and Capital Budgets are presented at the same time. On October 28, 2024, pursuant to a recommendation from Administration, City Council passed a motion amending the 2025 Budget Calendar with respect to the Capital Budget:

- Proposed 2025 Capital Budget to be presented to Committee of the Whole as a First Report on November 4, 2024.
- Proposed 2025 Capital Budget to be presented to Committee of the Whole for deliberation on November 25, 2024.

Ratification of the proposed 2025 Capital Budget would be scheduled for December 9, 2024, giving Administration a two-month head-start on the 2025 capital program.

The proposed 2025 Operating Budget would still be presented and deliberated in January 2025 in accordance with the 2025 Budget Calendar.

### Proposed 2025 Capital Budget

The proposed 2025 Capital Budget totals \$161,808,500 (2024: \$103,236,300) and represents an increase of \$58,572,200, or 57% from the prior year. The significant increase is partially attributed to major federal and provincial investments and new city initiatives:

- |   |                     |
|---|---------------------|
| • Housing Accelerator Fund (HAF) Projects             | \$ 6,516,900        |
| • Housing-Enabling Water System Fund (HEWSF) Projects | \$ 4,017,300        |
| • Building Faster Fund (BFF) Projects                 | \$ 1,741,800        |
| • Indoor Turf Facility (75% of Project Cost)          | \$32,025,000        |
| • Temporary Village                                   | <u>\$ 5,000,000</u> |
|   | \$49,301,000        |

Attachment A – Proposed 2025 Capital Budget presents the detailed capital plan. The format of the Budget has been transformed from the traditional corporate structure-based budget to a service-based budget to help develop a clearer understanding of the investments being made in critical areas and better communicate the community impact. Capital projects are grouped into the following services:

- Transportation Services \$ 27,255,700
- Environmental Services \$ 49,969,700
- Protective Services \$ 3,764,700
- Parks, Recreation, and Neighbourhood Services \$ 62,825,700
- Social and Health Services \$ 14,010,500
- Corporate Initiatives and Operational Support \$ 3,982,200

\$ 161,808,500

The proposed 2025 Capital Budget leverages significant external funding from the federal and provincial government. This, combined with strategic use of debt and reserve funds, enables the City to pursue major infrastructure and community projects without placing an excessive financial burden on tax and ratepayers.

The proposed 2025 Capital Budget would be funded as follows:

- Municipal Tax Levy \$ 22,642,600 (14%)
- Grants \$ 47,939,600 (30%)
- Debenture \$ 35,407,000 (22%)
- Reserve Fund \$ 55,819,300 (34%)

\$ 161,808,500

Overall, the proposed 2025 Capital Budget reflects significant and strategic capital investments in the City, prioritizing projects that enhance infrastructure, improve public spaces, and strengthen community services.

**City Council Mandate – Levy Impact**

In 2023, the Homes Debenture was retired and in accordance with the City’s Debt Management Strategy, rather than decrease the levy, those tax-supported debt payments were invested into the 2024 Capital Budget and Capital General Reserve Fund. This is a prudent, temporary measure to increase the level of investment in infrastructure without creating variations in the municipal tax levy. As special debentures are issued in future years, these funds will be realigned to cover the subsequent debt payments.

The proposed 2025 Capital Budget includes \$22,642,600 financed from the tax levy. The “base” tax levy amount of \$19,906,900 (2024: 19,178,100) is 3.8% more than the previous year’s “base” tax levy which is in line with City Council direction. The 2025



municipal tax levy contribution also includes \$2,735,700 (2024: 2,736,900) related to the retirement of the tax-supported Homes Debenture.

### **City Council Mandate – 80/20 Renewal/New**

Administration has developed the following definitions to support the 80/20 split between renewal and new capital projects:

- Capital Renewal – The rehabilitation or replacement of existing infrastructure due to obsolescence, health and safety concerns, legislative requirements, or deterioration of assets. Capital Renewal would also include a betterment to an asset that will extend the asset life cycle.
- New Capital – a new or expanded level of service or operational service area.

Administration has allowed consideration for those new capital projects where dedicated external funding has already been approved for a specific project, as well as large new projects where funds are being set aside in a Reserve Fund to save for a project.

With these considerations, approximately 82% of the Budget will be invested in capital renewal projects.

### **CONSULTATION**

Administration will engage with the community through a public Budget Survey specific to the proposed 2025 Capital Budget during the period October 30 - November 12 with the results presented to Council on November 25, 2024.

### **FINANCIAL IMPLICATION**

The proposed 2025 Capital Budget, as presented, would result in an investment of \$161,808,500 in infrastructure and community projects. The proposed budget would require a municipal tax levy of \$22,642,600 and is consistent with City Council's 2025 budget mandate.

### **CONCLUSION**

The proposed 2025 Capital Budget, totalling \$161,808,500 is in line with City Council's 2025 budget mandate. Therefore, it is concluded that City Council should approve the 2025 Capital Budget as presented.

### **BACKGROUND**

At the October 28, 2024, City Council meeting, a Memorandum from Councillor Bentz was presented, amending the 2025 Budget Calendar. The amended calendar directs Administration to present the proposed 2025 Capital Budget to Committee of the Whole

on November 4, 2024, as a First Report, and to present the proposed 2025 Capital Budget to Committee of the Whole on November 25, 2024, for deliberation.

At the August 26, 2024, Committee of the Whole meeting, the 2025 Budget Direction Report 287-2024-Corporate Services-Office of the City Treasurer was presented. City Council approved a 2025 budget mandate of 3.8% before growth for Operating and Capital Budgets, as well as a cap on new capital projects being 20% of the total capital budget.

At the June 24, 2024, Committee of the Whole meeting, the 2025 Budget Calendar Report 227-2024-Corporate Services-Office of the City Treasurer was presented.

***REFERENCE MATERIAL ATTACHED***

Attachment A: Proposed 2025 Capital Budget

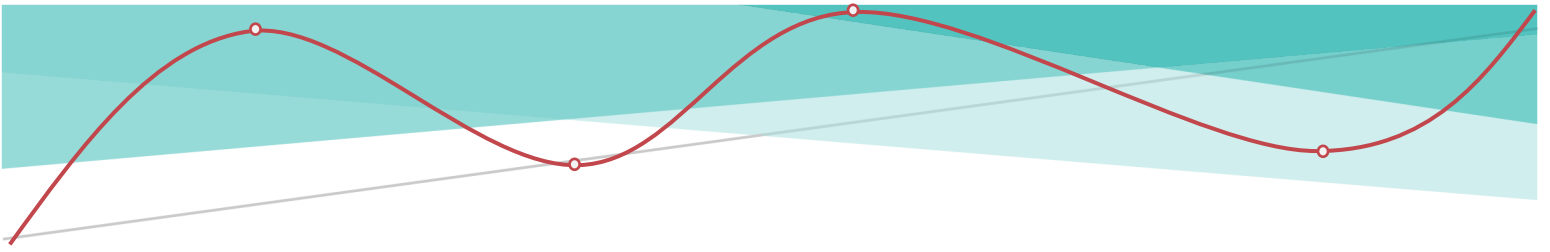
***REPORT PREPARED BY***

Andrea Morrison, CPA, CA, Director Finance – Corporate Services

***REPORT SIGNED AND VERIFIED BY***

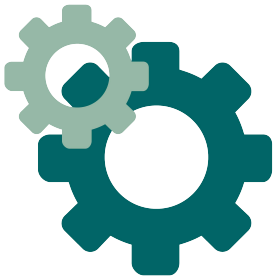
Keri Greaves, CPA, General Manager – Corporate Service & City Treasurer

10/29/2024 (MM/DD/YEAR)



# 2025 PROPOSED CAPITAL BUDGET

The Corporation of the City of Thunder Bay  
Ontario, Canada



# Contents

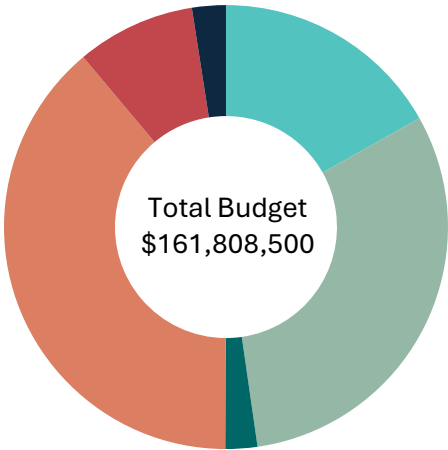
- PROPOSED 2025 CAPITAL BUDGET .....3
- FUNDING THE CAPITAL BUDGET .....3
  - Tax Levy .....4
  - Grants.....5
  - Debentures and Internal Loans .....7
  - Reserve and Reserve Funds .....8
- TRANSPORTATION SERVICES .....9
  - Roads .....10
  - Bridges and Culverts.....13
  - Traffic Signals .....15
  - Street Lighting .....16
  - Sidewalks.....17
  - Stormwater Management .....18
  - Engineering .....19
- ENVIRONMENTAL SERVICES .....20
  - Integrated Public Works Projects .....21
  - Waterworks.....28
  - Wastewater .....33
  - Solid Waste and Diversion .....38
  - Landfill.....40
- PROTECTIVE SERVICES .....42
  - Thunder Bay Fire Rescue.....43
  - Thunder Bay Police Service .....45
- PARKS, RECREATION, AND NEIGHBOURHOOD SERVICES .....47
  - Parks and Open Spaces .....48
  - Arenas, Stadia, and Aquatics .....52
  - Community and Cultural Spaces.....54
  - Thunder Bay Public Library.....55
  - Parking.....56
  - Transit Services .....59
- SOCIAL AND HEALTH SERVICES.....61
  - Long-Term Care – Pioneer Ridge .....62

Child Care.....64  
Housing .....65  
Superior North EMS .....66  
CORPORATE INITIATIVES AND OPERATIONAL SUPPORT .....68  
Municipal Offices and Facilities .....69  
Initiatives and Support .....72  
CAPITAL OUTLOOK .....74  
Outer Year Capital Forecast .....75

# CITY OF THUNDER BAY PROPOSED 2025 CAPITAL BUDGET

The proposed 2025 Capital Budget outlines the City of Thunder Bay’s planned investments in infrastructure networks, facilities, equipment, fleet, and other plans and initiatives. It supports municipal services, addressing both current demands and future growth while ensuring long-term financial sustainability. The key areas of investment include:

- Transportation Services
- Environmental Services
- Protective Services
- Parks, Recreation, and Neighbourhood Services
- Social and Health Services
- Corporate Initiatives and Operational Support



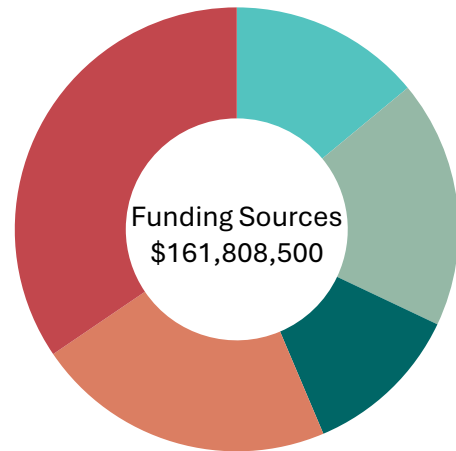
## FUNDING THE CAPITAL BUDGET

There are three financial approaches to balancing capital project demands and fiscal responsibility:

- **Pay Now** – fund projects immediately using tax levy and user fee contributions. This approach supports fairness by having current tax and ratepayers fund projects that directly benefit them.
- **Pay Later** – fund projects through debt, spreading payments over future years. This approach ensures that today’s tax and ratepayers aren’t solely responsible for improvements that will serve residents for decades.
- **Pay in Advance** – set aside funds over time, creating a reserve for future needs. This approach minimizes sudden tax levy and rate increases and ensures readiness for anticipated projects.

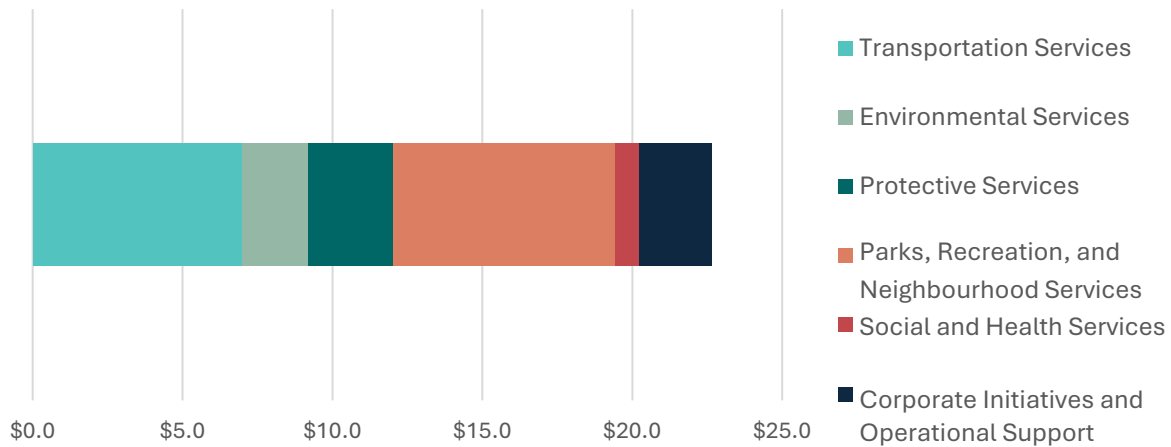
The proposed 2025 Capital Budget balances these three approaches and leverages significant external funding from the federal and provincial government, enabling the City to take on major infrastructure and community projects without overburdening tax and ratepayers.

- Tax Levy (pay now)
- Federal Grants (pay now)
- Provincial Grants (pay now)
- Debentures and Internal Loans (pay later)
- Reserve and Reserve Funds (pay in advance)



## Tax Levy

The proposed 2025 Capital Budget includes \$22,642,600 financed from the tax levy. The base budget amount of \$19,906,900 is 3.8% more than the previous year's base budget. The plan also includes \$2,735,700 from the tax levy related to the retirement of the tax-supported Homes Debenture. This is a temporary measure to supplement the capital budget until those funds are required to support future special debentures. The tax levy for the capital budget will be invested as follows:

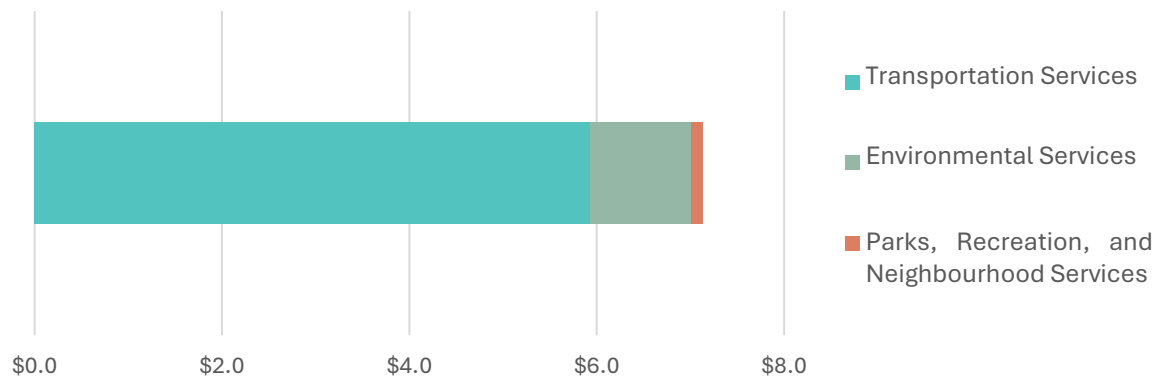


## Grants

The proposed 2025 Capital Budget includes \$47,939,600 in funding from the federal and provincial government.

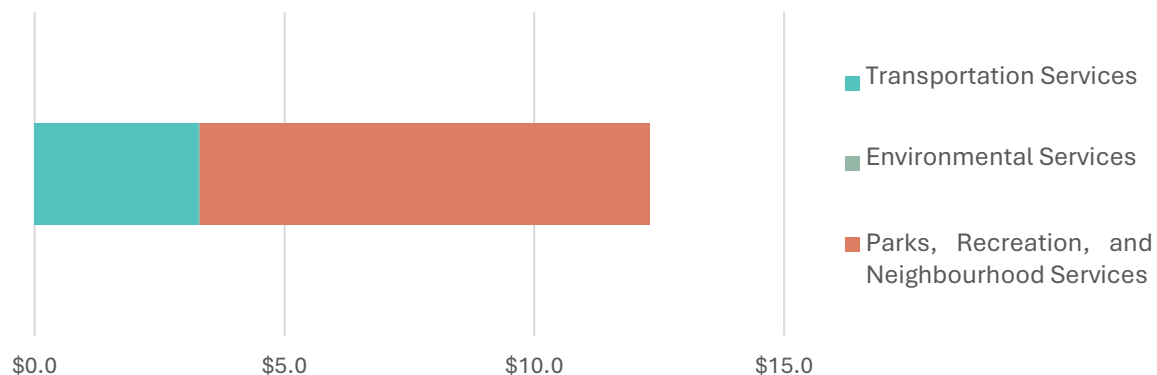
### Canada Community-Building Fund (CCBF)

Formerly known as the federal Gas Tax Fund, the CCBF is a stable, predictable, and indexed source of federal funding that allows municipalities to make strategic investments in essential infrastructure such as roads, bridges, public transit, drinking water and wastewater infrastructure, and recreational facilities. Municipalities can pool, bank, and borrow against the CCBF to address local priorities. The City's allocation of CCBF for 2025 is \$7,129,200 and will be invested as follows:



### Investing in Canada Infrastructure Program (ICIP)

The ICIP is a federal program that provides long-term, application-based funding to help communities reduce air and water pollution, provide clear water, increase resilience to climate change, and create a clean-growth economy. Investments in infrastructure are made through four targeted funding streams: Public Transit, Green Infrastructure, Rural and Northern Communities Infrastructure, and Community, Culture and Recreation Infrastructure. The City's anticipated allocation of ICIP for 2025 is \$12,311,700 and will be invested as follows:



### Housing Accelerator Fund (HAF)

The HAF is a federal program that supports local governments create transformational change that will increase the housing supply. The budget includes \$6,516,900 of the City's HAF allocation in 2025 which will be invested in Housing initiatives.



## Ontario Community Infrastructure Fund (OCIF)

The OCIF is a provincial program that helps small, rural, and northern communities renew and rehabilitate critical infrastructure. The City's allocation of OCIF for 2025 is \$10,000,000, the maximum amount allowable under this grant, and will be invested as follows:



## Provincial Gas Tax

The provincial Gas Tax program is provided to municipalities to improve local transit by expanding service hours, increase routes, purchase new vehicles, and improve accessibility to increase transit ridership. The City's anticipated allocation of Provincial Gas Tax funding for 2025 is \$795,000 and will be invested in Transit Services.

## Housing-Enabling Water System Fund (HEWSF)

The HEWSF is a provincial program that helps municipalities develop, repair, rehabilitate, and expand critical drinking water, wastewater and stormwater infrastructure. The budget includes \$4,017,300 of its HEWSF allocation in 2025 which will be invested in tax-supported and rate-supported Environmental Services.

## Building Faster Fund (BFF)

The BFF can be directed toward housing-enabling infrastructure and other related costs that support community growth. The budget includes \$1,741,800 of its BFF allocation in 2025 which will be invested in Housing initiatives.

## Other Grants

The budget includes other grants totalling \$5,427,700 in 2025 which will be invested in various City services.

## Debentures and Internal Loans

The proposed 2025 Capital Budget includes \$35,407,000 of debt financing in the form of debentures and internal loans.

### Tax-Supported Debentures

Long-term debt is a critical component of the City's long-term capital financing strategy. The City has a regular debenture program to fund tax-supported new construction and cyclical asset renewal. The regular tax-supported debenture total for 2025 is \$7,648,600, equal to the previous year's budget, and will be invested as follows:



The plan also includes part of a tax-supported Special Debenture in the amount of \$15,675,000 that has been approved by City Council to finance the new indoor turf facility.

### Rate-Supported Debentures

The City's rate-supported programs have long-term financial plans, approved by Council, that identifies the capital requirements and financing strategies to ensure financial sustainability. Debentures are planned to finance capital projects for rate-supported programs in 2025: Wastewater (\$3,000,000), Waterworks (\$4,500,000), and Landfill (\$996,300).

### Internal Loans

The City's rate-supported programs may borrow against the City's reserves and reserve funds with interest charged at 0.5% above the average investment rate in the year the loan is issued. While this practice is being phased out, in 2025, internal loans are required to finance capital projects for Landfill (\$1,320,900), and Parking (\$2,266,200).

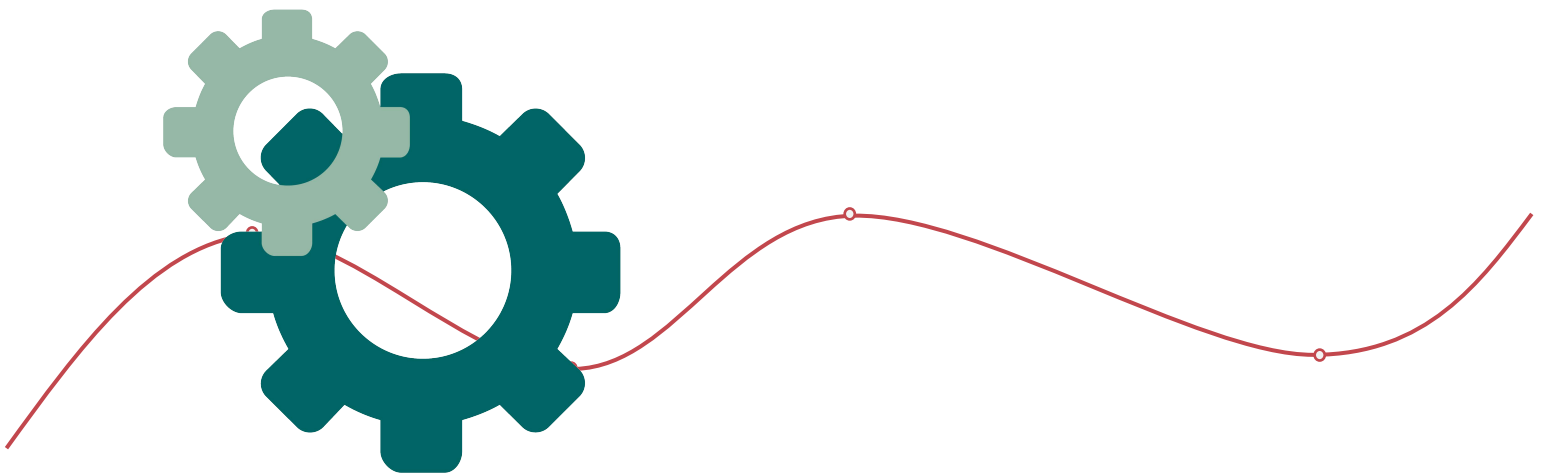
## Reserve and Reserve Funds

The establishment and use of reserve and reserve funds is an essential part of the City’s long-term capital financing strategy. These funds, built up over time through prudent financial planning, allow the City to address both planned and unforeseen needs without relying on increased taxes or new debt.

The proposed 2025 Capital Budget includes financing from reserve and reserve funds totalling \$55,819,300 (tax-supported: \$27,740,000, rate-supported: \$28,079,300). A detailed breakdown of planned reserve and reserve fund usage is provided below:

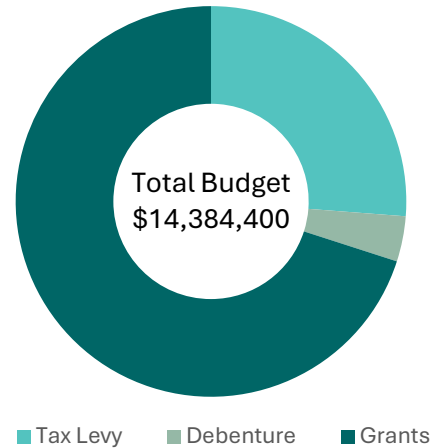
Reserve and Reserve Funds	Financing (\$000)
<b>Tax-Supported</b>	
55 Plus Centre	30.0
Canada-Community Building Fund	5,273.4
Capital General	230.3
Clean, Green and Beautiful	220.0
Corporate Energy Innovation	45.0
Corporate Information Technology (CIT)	244.2
Fleet and Equipment	310.0
Indoor Turf Facility	8,003.1
Municipal Accommodation Tax	1,212.9
Recreational Trails	39.5
Renew Thunder Bay	9,779.1
Superior North EMS (SNEMS) Capital	2,066.0
Whalen Building Capital	286.5
<b>Subtotal Tax-Supported</b>	<b>27,740.0</b>
<b>Rate-Supported</b>	
Boater Services Capital	60.0
Parking	126.6
Solid Waste – Landfill	815.1
Wastewater	16,067.6
Waterworks	11,010.0
<b>Subtotal Rate-Supported</b>	<b>28,079.3</b>
<b>Total Reserve and Reserve Funds</b>	<b>55,819.3</b>

# TRANSPORTATION SERVICES



## Roads

The City is responsible for maintaining and managing the network of public roads and related transportation infrastructure. The City ensures that roadways are safe, accessible, and well-maintained for vehicles, pedestrians, and cyclists.



### Project Category: Facilities

The plan includes design of new buildings to provide indoor storage for salt and mixed piles of sand/salt on impermeable pads and shelter from the effects of weather in compliance with the Salt Management Plan, which is a requirement of the Province and was adopted by City Council. The buildings will also include storage tanks for calcium chloride. Buildings are required at the Front Street yard, Mountdale yard, and McIntyre yard.

**Benefits of Funding:** Support compliance with the requirements of the Code of Practice for the Environmental Management of Road Salts.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0002-OT-001	Winter Materials Storage Structure	125.0	-	-	125.0

### Project Category: Network

The plan includes preventative maintenance and rehabilitation projects to increase pavement life and reduce lifecycle costs, as well as reconstruction projects where pavement has failed and where alignment or network improvements are needed. It also includes placing granular material on rural roads on which the surface has deteriorated to a condition where driveability is being affected, safety may be compromised, water is ponding on roads, and where there is a general desire for improvements to the road surface.

The plan includes reconstruction of Victoria Avenue in connection with the planned deconstruction of the Victoriaville Mall. The work involves re-opening Victoria Avenue to vehicles and improving the pedestrian experience.

The plan also includes detailed design of the proposed Northwest Arterial roadway. This project is aligned with the Ministry of Transportation's (MTO) plans for dividing the Thunder Bay Expressway between Balsam Street and Arthur Street. Completion of the design will ensure the Northwest Arterial is aligned with MTO's plans.

**Benefits of Funding:** Support safe, smooth and reliable travel for drivers and supports economic growth by facilitating efficient transportation. Preventative maintenance extends the lifespan of the road network.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0003-AR-001	Asphalt – Miscellaneous Patching	500.0	450.0	-	50.0
IOT-RDS-0003-AR-003	Guide Rails / Retaining Walls	50.0	-	-	50.0
IOT-RDS-0003-AR-006	Surface and Crack Sealing	275.0	-	-	275.0
IOT-RDS-0003-AR-007	Asphalt – Pavement Management	375.0	-	-	375.0
IOT-RDS-0003-AR-008	Railway Crossing Improvements	200.0	180.0	-	20.0
IOT-RDS-0003-AR-044	Asphalt – Enhanced Pavement Management	185.0	-	-	185.0
IOT-RDS-0003-AR-045	Enhanced Residential Road Work	750.0	750.0	-	-
IOT-RDS-0003-AR-184	Arthur St – Hwy 61 to Parkdale	1,250.0	1,250.0	-	-
IOT-RDS-0004-RN-022	Victoria Ave Reconstruction	6,000.0	6,000.0	-	-
IOT-RDS-0003-AR-139	Theresa St Pavement Reconstruction – Madeline to Bruce	400.0	400.0	-	-
IOT-ENV-0001-ST-069	Theresa St Stormwater Management	80.0	80.0	-	-
IOT-RDS-0003-AR-206	MacDonell St Pavement Rehabilitation – Squier to Central	250.0	250.0	-	-
IOT-ENV-0001-ST-100	MacDonell St Stormwater Management	166.7	166.7	-	-
IOT-RDS-0004-RN-024	NW Arterial Design	500.0	-	-	500.0
IOT-RDS-0003-AR-145	Hot-in-Place Asphalt Recycling	1,000.0	887.0	-	113.0
IOT-RDS-0003-AR-198	Surface Treatment	225.0	200.0	-	25.0
IOT-RDS-0005-RU-001	Rural Roads Granular Upgrades	125.0	-	-	125.0
	<b>Total</b>	<b>12,331.7</b>	<b>10,613.7</b>	<b>-</b>	<b>1,718.0</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	540.0
External Funding	Canada Community-Building Fund	2,642.0
External Funding	Disaster Mitigation and Adaptation Fund	66.7
External Funding	Ontario Community Infrastructure Fund	6,965.0
External Funding	Northern Ontario Resource Development Support Fund	400.0
	<b>Total</b>	<b>10,613.7</b>

### Project Category: Fleet

The plan includes a sidewalk tractor and plow truck relating to the Red River Road Reconstruction project to maintain road and sidewalk plowing during the winter. The plan also includes cyclical renewal for vehicles that serve Roads.

**Benefits of Funding:** Funding the sidewalk tractor and plow truck enables effective and timely response to winter events. Funding cyclical renewal ensures the City’s fleet remains safe and reliable and reduces maintenance costs on vehicles that have exceeded their useful life.

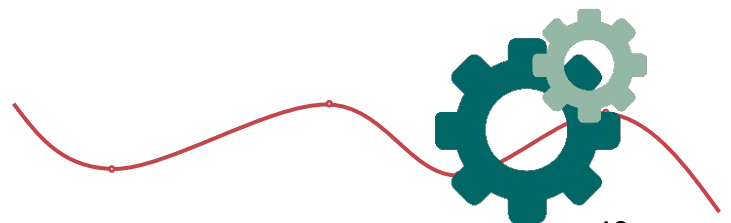
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0019-OT-002	Sidewalk Tractor and Plow Truck	263.0	-	-	263.0
COM-FFE-0007-FL-001	Roads Fleet Renewal	1,639.7	-	-	1,639.7
	<b>Total</b>	<b>1,902.7</b>	<b>-</b>	<b>-</b>	<b>1,902.7</b>

### Project Category: Equipment

The plan includes a weather station system that would provide timely monitoring of roadway conditions and aid in the evaluation process to deploy resources in an effective and efficient manner. Four (4) stations are proposed to cover the City.

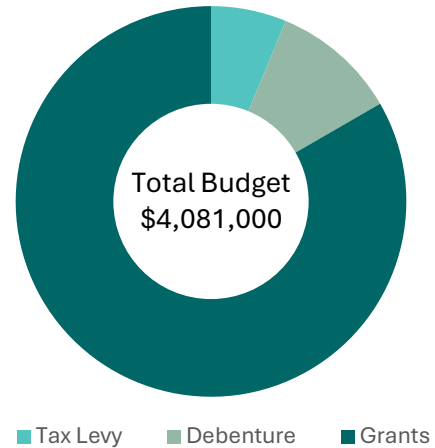
**Benefits of Funding:** Supports timely response to winter events.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0019-OT-001	Weather Station	25.0	-	-	25.0



## Bridges and Culverts

The City is responsible for the inspection, maintenance, and repair of bridges and culverts to ensure safe and efficient transportation. The City ensures this critical infrastructure is structurally sound, regularly inspected for safety, and properly maintained to prevent deterioration, ensuring the smooth flow of traffic and the protection of surrounding areas from water damage.



### Project Category: Network

A bridge management system was developed to facilitate a long-term bridge program which will extend lifecycles, improve serviceability and enhance safety. Projects are recommended based on the bi-annual budget inspection program.

**Benefits of Funding:** Continued safety and serviceability of the City's structures and minimizes potential load restriction posting or closure of structures.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0001-BR-011	Culvert Replacement Program	100.0	-	-	100.0
IOT-RDS-0001-BR-023	Pedestrian Bridge Rehabilitation and Replacement	850.0	850.0	-	-
IOT-RDS-0001-BR-045	Central Ave @ Lyon's Channel Pedestrian Bridge and Trail	1,499.8	1,499.8	-	-
IOT-RDS-0001-BR-039	Structural Culvert Replacement	1,000.0	975.0	-	25.0
	<b>Total</b>	<b>3,449.8</b>	<b>3,324.8</b>	<b>-</b>	<b>125.0</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	425.0
External Funding	Canada Community-Building Fund	1,800.0
External Funding	Investing in Canada Infrastructure Program	1,099.8
	<b>Total</b>	<b>3,324.8</b>



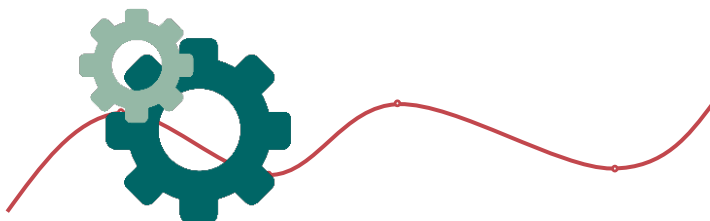
## Project Category: Professional Fees, Plans and Studies

The plan includes plan and design-work for several bridges around the City.

**Benefits of Funding:** Planning and design is necessary to proceed with structural work in future years.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0001-BR-037	Black Bay Bridge Design	175.0	175.0	-	-
IOT-RDS-0001-BR-038	Cumberland Structural Evaluation	50.0	-	-	50.0
IOT-RDS-0001-BR-043	Oliver Rd Over McIntyre River Pedestrian Bridge Design	281.2	206.2	-	75.0
IOT-RDS-0001-BR-035	Pacific Ave Bridge Design	125.0	120.0	-	5.0
	<b>Total</b>	<b>631.2</b>	<b>501.2</b>	<b>-</b>	<b>130.0</b>

Funding	Description	Amount (\$000)
External Funding	Canada Community-Building Fund	295.0
External Funding	Investing in Canada Infrastructure Program	206.2
	<b>Total</b>	<b>501.2</b>

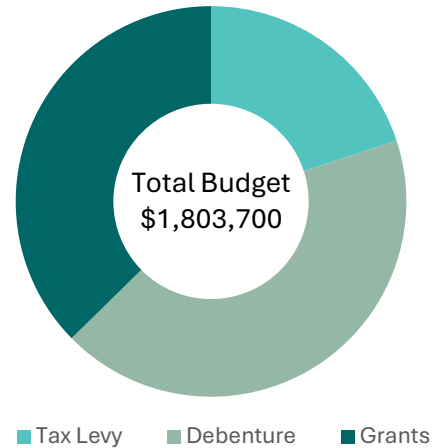


## Traffic Signals

The City is responsible for the installation, maintenance, and operation of traffic signals throughout the City. Traffic lights regulate the flow of vehicles and pedestrians at intersections, enhancing road safety and reducing congestion.

### Project Category: Network

The plan includes enhancements to the traffic signal network and installation of traffic calming measures including Midblock Pedestrian Signals (MPS) and Pedestrian Crossovers (PXO), as well as completion of the traffic signal communication project.



**Benefits of Funding:** Enhanced traffic flow, leading to more efficient travel and lower greenhouse gas emissions. Supports and enhances pedestrian safety and the active transportation network.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0007-TS-001	Controller Upgrading Program	110.0	-	-	110.0
IOT-RDS-0007-TS-002	Detection Program	80.0	-	-	80.0
IOT-RDS-0007-TS-003	Audible Pedestrian Signals	25.0	25.0	-	-
IOT-RDS-0007-TS-005	Signal Upgrading Program	20.0	-	-	20.0
IOT-RDS-0007-TS-017	Traffic Calming	50.0	-	-	50.0
IOT-RDS-0007-TS-016	Intersection Partial Rebuilds	75.0	-	-	75.0
IOT-RDS-0007-TS-019	Traffic Signal Removal	25.0	-	-	25.0
IOT-RDS-0007-TS-033	MPS – Arthur @ Leland	187.5	187.5	-	-
IOT-RDS-0007-TS-034	MPS – Golf Links @ FW Clinic	187.5	187.5	-	-
IOT-RDS-0007-TS-035	MPS – Golf Links @ Medical Clinic	187.5	187.5	-	-
IOT-RDS-0007-TS-036	PXO – Hodder @ Lillian	112.5	112.5	-	-
IOT-RDS-0007-TS-032	MPS – Red River @ McDonalds	243.7	243.7	-	-
IOT-RDS-0007-TS-025	Traffic Signal Communication	500.0	500.0	-	-
	<b>Total</b>	<b>1,803.7</b>	<b>1,443.7</b>	<b>-</b>	<b>360.0</b>

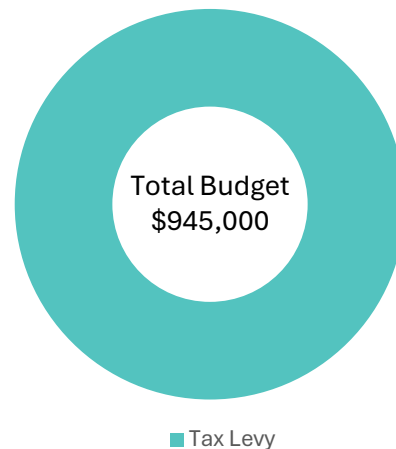
Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	770.0
External Funding	Investing in Canada Infrastructure Program	673.7
	<b>Total</b>	<b>1,443.7</b>

## Street Lighting

The City is responsible for the installation, maintenance, and operation of street lighting across public roads, sidewalks, and public spaces throughout the City. Well-lit streets enhance visibility at night and promote safety for pedestrians, cyclists and drivers.

### Project Category: Network

The plan includes installation of new street lighting in conjunction with Synergy North pole line rebuild/removal projects as well as upgrading the existing street light system to a more modern and reliable system.



**Benefits of Funding:** Maintains and enhances the lighting network in the City which contributes to improved safety and reliability and lower maintenance costs.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0010-SL-001	Underground Upgrade Program	40.0	-	-	40.0
IOT-RDS-0010-SL-002	System Upgrading Program	130.0	-	-	130.0
IOT-RDS-0010-SL-004	Pole Replacement Program	80.0	-	-	80.0
IOT-RDS-0010-SL-031	Underground Duct Replacement	100.0	-	-	100.0
IOT-RDS-0010-SL-032	Synergy Permitting Costs	5.0	-	-	5.0
IOT-RDS-0010-SL-033	Fault Repairs	20.0	-	-	20.0
IOT-RDS-0010-SL-080	Chapples Drive Replacement	500.0	-	-	500.0
	<b>Total</b>	<b>875.0</b>	<b>-</b>	<b>-</b>	<b>875.0</b>

### Project Category: Fleet

The plan includes cyclical renewal for vehicles that serve both Street Lighting and Traffic Signals.

**Benefits of Funding:** City fleet remain safe and reliable and reduces maintenance costs on vehicles that have exceeded their useful life.

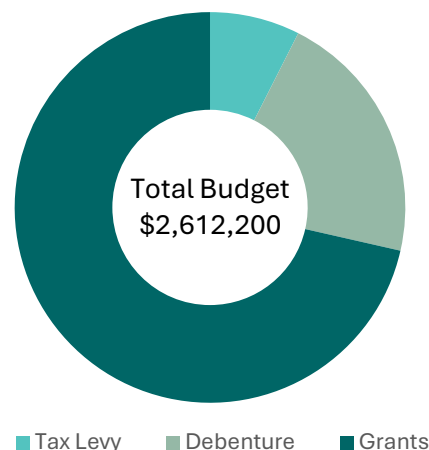
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-FFE-0007-FL-001	Street Lighting and Traffic Signal Fleet Renewal	70.0	-	-	70.0

## Sidewalks

The City is responsible for the construction, maintenance, and repair of sidewalks throughout the City. Safe, accessible sidewalks provide pedestrians a reliable and comfortable means of transportation and enhances the walkability of the community.

### Project Category: Network

The plan includes replacement of existing sidewalks, including hollow sidewalks, and construction of new sidewalks. It also includes sidewalk rehabilitation alternatives (i.e. lift and level, grinding) and construction of sidewalk ramps at intersections to meet Accessibility for Ontarians with Disabilities Act (AODA) requirements.



**Benefits of Funding:** Contributes to improved safety and reliability, and supports participation in active transportation which has a positive impact on resident and environmental health.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0006-SR-003	Sidewalk Rehabilitation Alternatives	100.0	-	-	100.0
IOT-RDS-0006-SR-004	Accessibility Ramp – South	35.0	-	-	35.0
IOT-RDS-0006-SR-009	Accessibility Ramp – North	35.0	-	-	35.0
IOT-RDS-0006-SR-027	Perth – County to East	180.0	180.0	-	-
IOT-RDS-0006-SR-087	Begin – Brown to Edward	100.0	100.0	-	-
IOT-RDS-0006-SR-105	Clarkson – John to Windsor	170.0	170.0	-	-
IOT-RDS-0006-SR-093	Moodie – Ford to Edward	205.0	205.0	-	-
IOT-RDS-0006-SR-073	Sidewalk Removals	25.0	-	-	25.0
IOT-RDS-0008-SN-047	Central-Tungsten to Memorial NEW	637.3	637.3	-	-
IOT-RDS-0008-SN-046	Oliver-Keith Jobbit to Balmoral NEW	1,124.9	1,124.9	-	-
	<b>Total</b>	<b>2,612.2</b>	<b>2,417.2</b>	<b>-</b>	<b>195.0</b>

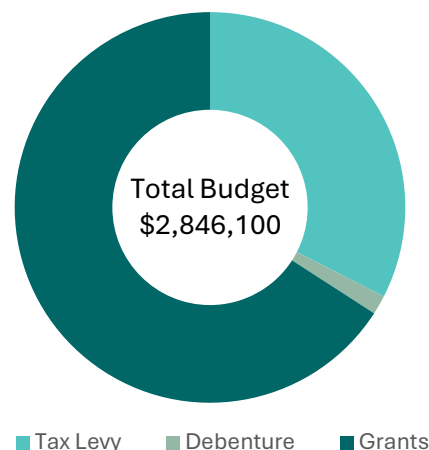
Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	551.0
External Funding	Canada Community-Building Fund	574.0
External Funding	Investing in Canada Infrastructure Program	1,292.2
	<b>Total</b>	<b>2,417.2</b>

## Stormwater Management

The Stormwater system collects rainwater and snow melt through storm grates on the roads. This water drains to the nearest lakes and rivers. Improvements are made to the stormwater system to address capacity, minimize runoff, enhance quality, and overall help protect the quality and health of water resources.

### Project Category: Network

The plan includes drainage system renewal through replacement of storm water mains and trunk ditching as well as construction of green stormwater management facilities.



**Benefits of Funding:** Supports the mitigation of flooding and overland flow and property damage.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENV-0001-ST-001	Trunk Ditching Rural Roads	130.0	-	-	130.0
IOT-ENV-0001-ST-003	Storm Sewer Inspections	200.0	-	-	200.0
IOT-ENV-0001-ST-017	Residential Drainage Assistance	100.0	-	-	100.0
IOT-ENV-0001-ST-019	Outfall Repairs	100.0	-	-	100.0
IOT-ENV-0001-ST-022	Infrastructure – Intercity Priorities	860.2	830.0	-	30.2
IOT-ENV-0001-ST-039	Low Impact Development Facilities	450.0	450.0	-	-
IOT-ENV-0001-ST-091	Rural Drainage Improvements	190.9	-	-	190.9
IOT-ENV-0001-ST-092	Urban Drainage Improvements	150.0	-	-	150.0
IOT-ENV-0001-ST-101	Margaret St Culvert	240.0	240.0	-	-
IOT-ENV-0001-ST-102	Improve Victor St Erosion/Drainage	425.0	400.0	-	25.0
	<b>Total</b>	<b>2,846.1</b>	<b>1,920.0</b>	<b>-</b>	<b>926.1</b>

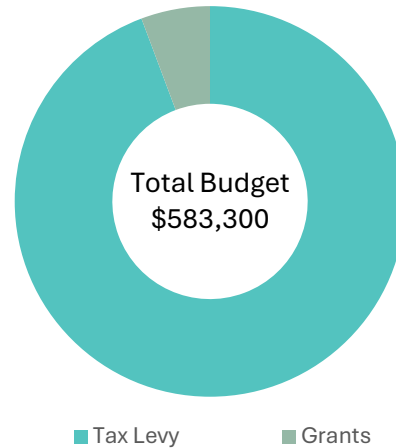
Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	45.0
External Funding	Canada Community-Building Fund	620.0
External Funding	Disaster Mitigation and Adaptation Fund	200.0
External Funding	Ontario Community Infrastructure Fund	1,055.0
	<b>Total</b>	<b>1,920.0</b>

## Engineering

All transportation and public works projects require planning, designing, and studies to ensure infrastructure meets safety standards, are built to last, and align with environmental and regulatory requirements.

### Project Category: Professional Fees, Plans and Studies

The plan includes property acquisition reports, surveys, and legal fees for various types of projects, and oversizing of subdivisions which are the City's responsibility during development. It also includes pre-engineering costs and survey equipment for field staff to prepare designs for upcoming capital projects. The plan includes support for the continuing implementation of the Active Transportation Plan and various studies related to traffic, and future projects requiring environmental assessments. New in 2025 are the costs related to the implementation of the Consolidated Linear Infrastructure - Environmental Compliance Approval (CLI-ECA) for stormwater management.

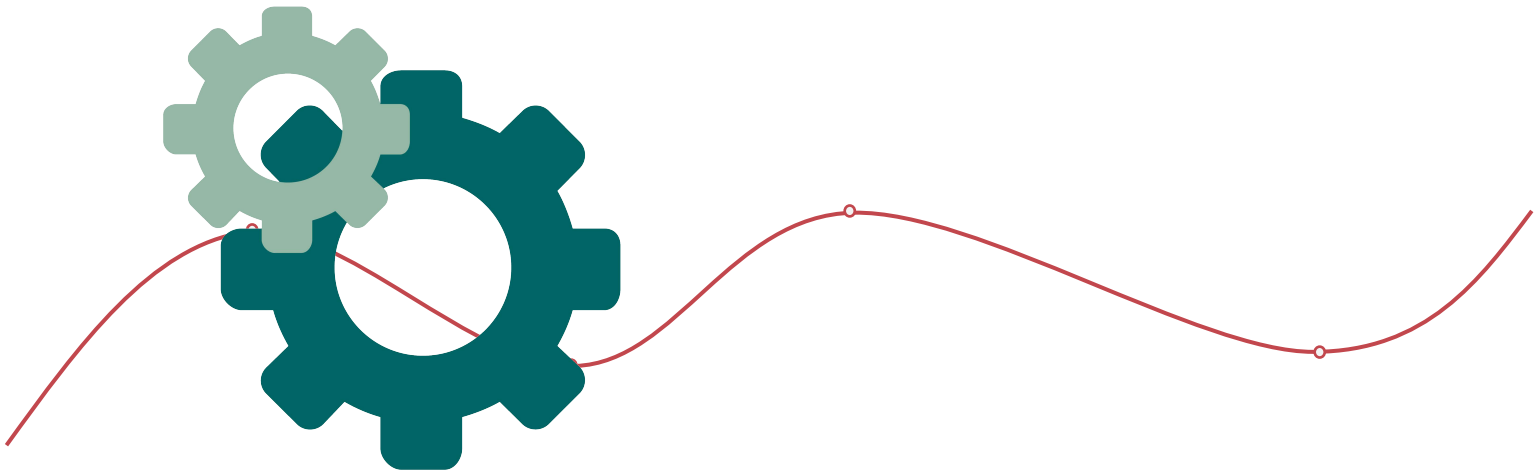


**Benefits of Funding:** Ensures required information is available so that various capital works may be carried out.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0001-PF-001	Property Acquisition – Reports	100.0	-	-	100.0
IOT-ENG-0001-PF-002	Engineering Traffic Studies	50.0	-	-	50.0
IOT-ENG-0001-PF-018	Public Education	10.0	-	-	10.0
IOT-ENG-0001-PF-004	Pre-Engineering Field Services	15.0	-	-	15.0
IOT-ENG-0001-PF-005	Active Transportation	150.0	-	-	150.0
IOT-ENG-0001-PF-027	Traffic Study: Bay – Water to Algoma	50.0	-	-	50.0
IOT-ENG-0001-PF-016	Boulevard Dam Studies / Approvals	83.3	33.3	-	50.0
IOT-ENG-0001-PF-026	Stormwater CLI ECA	125.0	-	-	125.0
	<b>Total</b>	<b>583.3</b>	<b>33.3</b>	<b>-</b>	<b>550.0</b>

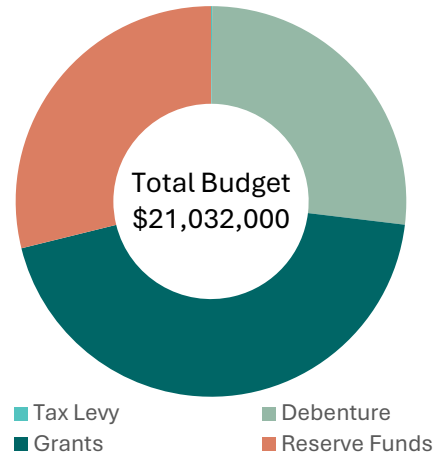
Funding	Description	Amount (\$000)
External Funding	Disaster Mitigation and Adaptation Fund	33.3

# ENVIRONMENTAL SERVICES



## Integrated Public Works Projects

The City is responsible for maintaining and managing the network of public roads, sidewalks, streetlights and other related transportation infrastructure as well as all the public works infrastructure underground such as watermain, sanitary and storm sewers. Where possible, underground asset replacement and surface work are done in tandem.



### Project Category: Network

The plan includes road reconstruction projects including both underground replacement (watermains, sanitary and storm sewers) and repaving as well as other integrated infrastructure renewal, such as streetlights and sidewalks, based on asset management priorities. It also includes network expansions of roads, water, sanitary, and storm services to support new developments.

**Benefits of Funding:** Enables development growth and more efficient and reliable transportation and public works systems.

### Interocean Development

The Interocean development aims to enhance centrally located, City-owned lands that are currently under-serviced with municipal infrastructure. This project includes the installation of new sanitary sewers, watermains, storm sewers, and storm management systems. Once completed, this development will enable approximately 1,260 new housing units.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0004-RN-027	Central Ave – Water Fill Station to Baseball Diamond	500.0	500.0	-	-
IOT-ENV-0001-ST-103	Stormwater Management Central Ave and North	1,781.3	1,781.3	-	-
IOR-WAW-0006-PW-001	Designs and Studies	700.0	700.0	-	-
IOR-SAN-0001-NE-007	Sanitary Network Expansion	2,402.5	1,362.6	1,039.9	-
IOR-WAW-0005-NE-002	Water Network Expansion	644.3	644.3	-	-
	<b>Total</b>	<b>6,028.1</b>	<b>4,988.2</b>	<b>1,039.9</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Housing Accelerator Fund	500.0
External Funding	Housing Enabling Water Systems Fund	4,017.3
External Funding	Building Faster Fund	470.9
	<b>Total</b>	<b>4,988.2</b>
Reserve Fund	Wastewater Reserve Fund	1,039.9



**Burwood Road**

This project is a continuation of the work completed in 2024 and supports the development of properties in the area. It involves extension of sanitary sewer to the Oliver Road intersection. In addition, a new set of traffic signals is proposed for the intersection of Oliver Road and Burwood Road.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0007-TS-037	Traffic Signals – Burwood Rd @ Oliver Rd	100.0	100.0	-	-
IOT-RDS-0004-RN-026	Road Network Expansion	720.9	720.9	-	-
IOR-SAN-0001-NE-006	Sanitary Network Expansion Phase 2	1,191.7	856.9	334.8	-
	<b>Total</b>	<b>2,012.6</b>	<b>1,677.8</b>	<b>334.8</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	100.0
External Funding	Debenture (Rate-Supported: Wastewater)	856.9
External Funding	Housing Accelerator Fund	720.9
	<b>Total</b>	<b>1,677.8</b>
Reserve Fund	Wastewater Reserve Fund	334.8

**Empire Avenue – Brown Street to 100M West**

This project extends Empire Avenue west of Brown Street to support new residential development of City-owned lands.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0004-RN-025	Road Network Expansion	535.0	535.0	-	-
IOR-SAN-0004-SA-084	Sanitary Sewer Network Expansion	20.0	-	20.0	-
IOR-WAW-0004-WR-158	Watermain Network Expansion	20.0	-	20.0	-
	<b>Total</b>	<b>575.0</b>	<b>535</b>	<b>40.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture	35.0
External Funding	Housing Accelerator Fund	100.0
External Funding	Building Faster Fund	400.0
	<b>Total</b>	<b>535.0</b>
Reserve Fund	Waterworks Reserve Fund	20.0
Reserve Fund	Wastewater Reserve Fund	20.0
	<b>Total</b>	<b>40.0</b>

**High Street – River Street to Van Norman Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SAN-0004-SA-088	Sanitary Sewer Replacement	1,000.0	495.1	504.9	-
IOR-WAW-0004-WR-148	Watermain Replacement	1,400.0	-	1,400.0	-
	<b>Total</b>	<b>2,400.0</b>	<b>495.1</b>	<b>1,904.9</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Rate-Supported: Wastewater)	495.1
Reserve Fund	Wastewater Reserve Fund	504.9
Reserve Fund	Waterworks Reserve Fund	1,400.0
	<b>Total</b>	<b>1,904.9</b>

**Cumberland Street – Tupper Street to McVicar Creek**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0003-AR-133	Pavement Reconstruction Tupper to McVicar Creek	600.0	600.0	-	-
IOT-RDS-0003-AR-180	Roundabout Marina Overpass/ Cumberland	1,500.0	1,500.0	-	-
IOR-WAW-0004-WR-142	Watermain Replacement Villa to McVicar Creek	500.0	-	500.0	-
	<b>Total</b>	<b>2,600.0</b>	<b>2,100.0</b>	<b>500.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	191.8
External Funding	Canada Community-Building Fund	668.2
External Funding	Ontario Community Infrastructure Fund	1,240.0
	<b>Total</b>	<b>2,100.0</b>
Reserve Fund	Waterworks Reserve Fund	500.0

**Leith Street – Simpson Street to Archibald Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0003-AR-187	Pavement Reconstruction Simpson to May	500.0	500.0	-	-
IOT-RDS-0003-AR-188	Pavement Reconstruction May to Archibald	140.0	140.0	-	-
IOT-RDS-0010-SL-081	Street Lighting Simpson to May	50.0	50.0	-	-
IOT-RDS-0006-SR-075	Sidewalk Replacement Simpson to May	125.0	125.0	-	-
IOT-RDS-0006-SR-076	Sidewalk Replacement May to Archibald	80.0	80.0	-	-
IOR-SAN-0004-SA-066	Sanitary Replacement Simpson to May	550.0	-	550.0	-
IOR-SAN-0004-SA-072	Sanitary Replacement May to Archibald	500.0	500.0	-	-
IOR-WAW-0004-WR-136	Watermain Replacement Simpson to May	850.0	650.0	200.0	-
IOR-WAW-0004-WR-166	Watermain Replacement May to Archibald	600.0	335.0	265.0	-
	<b>Total</b>	<b>3,395.0</b>	<b>2,380.0</b>	<b>1,015.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	155.0
External Funding	Debenture (Rate Supported: Waterworks)	985.0
External Funding	Debenture (Rate Supported: Wastewater)	500.0
External Funding	Ontario Community Infrastructure Fund	740.0
	<b>Total</b>	<b>2,380.0</b>
Reserve Fund	Waterworks Reserve Fund	465.0
Reserve Fund	Wastewater Reserve Fund	550.0
	<b>Total</b>	<b>1,015.0</b>

**Simpson Street – Dease Street to Victoria Avenue**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0010-SL-082	Street Lighting Replacement	275.0	275.0	-	-
IOR-SAN-0004-SA-087	Sanitary Sewer Replacement	650.0	650.0	-	-
IOR-WAW-0004-WR-165	Watermain Replacement	700.0	700.0	-	-
	<b>Total</b>	<b>1,625.0</b>	<b>1,625.0</b>	<b>-</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	25.0
External Funding	Debenture (Rate Supported: Waterworks)	700.0
External Funding	Debenture (Rate Supported: Wastewater)	650.0
External Funding	Canada Community-Building Fund	250.0
	<b>Total</b>	<b>1,625.0</b>

**Luci Court – Isabella Street to Moodie Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0010-SL-078	Street Lighting (Duct)	50.0	50.0	-	-
IOT-RDS-0006-SR-099	Sidewalk Replacement	80.0	80.0	-	-
IOR-SAN-0004-SA-086	Sanitary Sewer Replacement	175.0	-	175.0	-
IOR-WAW-0004-WR-158	Watermain Replacement	315.0	315.0	-	-
	<b>Total</b>	<b>620.0</b>	<b>445.0</b>	<b>175.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	65.0
External Funding	Debenture (Rate-Supported: Waterworks)	315.0
External Funding	Canada Community-Building Fund	65.0
	<b>Total</b>	<b>445.0</b>
Reserve Fund	Wastewater Reserve Fund	175.0

**Pacific Avenue – Prince Arthur Boulevard to McMillan Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0008-SN-053	New Sidewalk (S/S)	56.3	56.3	-	-
IOR-WAW-0004-WR-157	Watermain Replacement	125.0	-	125.0	-
	<b>Total</b>	<b>181.3</b>	<b>56.3</b>	<b>125.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	15.0
External Funding	Investing in Canada Infrastructure Program	41.3
	<b>Total</b>	<b>56.3</b>
Reserve Fund	Waterworks Reserve Fund	125.0

**Dufferin Street – High Street to Rollins Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0008-SN-022	New Sidewalk (S/S)	50.0	50.0	-	-
IOR-SAN-0004-SA-085	Sanitary Sewer Replacement Dixon to High	450.0	450.0	-	-
IOR-WAW-0004-WR-083	Watermain Replacement Dixon to High	500.0	-	500.0	-
	<b>Total</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	50.0
External Funding	Debenture (Rate-Supported: Wastewater)	450.0
	<b>Total</b>	<b>500.0</b>
Reserve Fund	Waterworks Reserve Fund	500.0

### Yonge Street – James Street to Kingston Street

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-WAW-0004-WR-159	Watermain Replacement and Pave	350.0	-	350.0	-

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	350.0

### Marlborough Street

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-RDS-0010-SL-076	Street Lighting Replacement	35.0	35.0	-	-
IOT-RDS-0006-SR-094	Beresford to Bay – Sidewalk Replacement	105.0	105.0	-	-
	<b>Total</b>	<b>140.0</b>	<b>140.0</b>	<b>-</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	50.0
External Funding	Canada Community-Building Fund	90.0
	<b>Total</b>	<b>140.0</b>

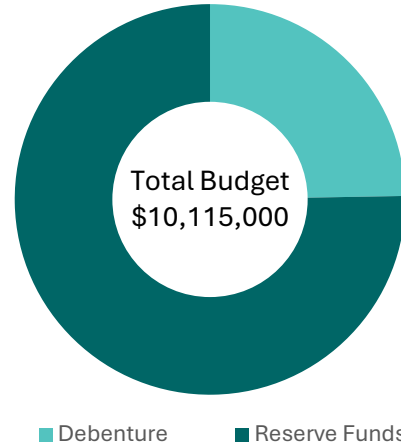
### Excess Soil Regulatory Requirements

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENV-0001-ST-078	Excess Soil Regulatory Requirement	20.0	-	-	20.0
IOR-WAW-0004-WR-127	Excess Soil Regulatory Requirement	35.0	-	35.0	-
IOR-SAN-0004-SA-065	Excess Soil Regulatory Requirement	50.0	-	50.0	-
	<b>Total</b>	<b>105.0</b>	<b>-</b>	<b>85.0</b>	<b>20.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	35.0
Reserve Fund	Wastewater Reserve Fund	50.0
	<b>Total</b>	<b>85.0</b>

## Waterworks

The City's rate-supported waterworks system provides clean, safe drinking water to residents. The Bare Point Water Treatment Plant (WTP) receives water from Lake Superior, processes it for safe use, and provides it through the City's extensive distribution system to homes and businesses. The City approved the Water Authority's long-term financial plan for Waterworks that identifies the capital 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 Provincial regulations.



### Project Category: Facilities

The plan includes renewal, replacement, and improvements to the buildings and grounds of the water treatment plant, pumping stations and reservoirs in accordance with the preventative maintenance programs and assessment of assets.

**Benefits of Funding:** Supports public health and the environment and compliance with provincial and/or federal regulations. Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-WAW-0001-TP-002	WTP Electrical	40.0	-	40.0	-
IOR-WAW-0001-TP-003	WTP HVAC	20.0	-	20.0	-
IOR-WAW-0001-TP-005	WTP Buildings and Grounds	30.0	-	30.0	-
IOR-WAW-0001-TP-007	Pump Station / Reservoir Electrical	9.0	-	9.0	-
IOR-WAW-0001-TP-011	WTP Professional Fees	200.0	-	200.0	-
IOR-WAW-0001-TP-012	WTP Unplanned Repairs	200.0	-	200.0	-
	<b>Total</b>	<b>499.0</b>	<b>-</b>	<b>499.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	499.0

## Project Category: Network

The plan includes water distribution system renewal through replacement and rehabilitation of watermains and appurtenances, looping, and cement mortar lining to address water quality and fire flows, and removal of lead services.

**Benefits of Funding:** Ensures assets are maintained and will reduce maintenance costs and service disruptions. These projects will contribute to increased public confidence in the City as the Drinking Water Authority.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-WAW-0004-WR-001	Cathodic Protection	100.0	-	100.0	-
IOR-WAW-0004-WR-003	Kerr Hydrant Replacement	125.0	-	125.0	-
IOR-WAW-0004-WR-013	Lead Service Replacement Program	750.0	-	750.0	-
IOR-WAW-0004-WR-017	Cleaning and Cement Mortar Lining	2,500.0	2,500.0	-	-
IOR-WAW-0004-WR-038	Valves and Chambers	250.0	-	250.0	-
IOR-WAW-0004-WR-056	Utility Cut Restoration	100.0	-	100.0	-
IOR-WAW-0004-WR-004	Looping Program – Quality and Flow	205.0	-	205.0	-
IOR-WAW-0004-WR-160	Unspecified Watermain Replacement / Rehabilitation	498.0	-	498.0	-
IOR-WAW-0004-WR-163	Looping – Dalton to Ray	80.0	-	80.0	-
IOR-WAW-0004-WR-164	Looping – Terminal St – Sifton to Chilton	150.0	-	150.0	-
IOR-WAW-0004-WR-162	Looping – Walsh to Neebing	250.0	-	250.0	-
IOR-WAW-0004-WR-160	Chapples Drive Watermain Looping	120.0	-	120.0	-
IOR-WAW-0005-NE-001	Water Subdivision Oversizing	53.0	-	53.0	-
	<b>Total</b>	5,181.0	2,500.0	2,681.0	-

Funding	Description	Amount (\$000)
External Funding	Debenture (Rate-Supported: Waterworks)	2,500.0
Reserve Fund	Waterworks Reserve Fund	2,681.0



### Project Category: Fleet

The plan includes replacement of existing fleet and equipment according to the Capital Budget Replacement Schedule. The replacement program is based on criteria which includes quantitative cost analysis (lifecycle costing), replacement policy, condition assessment (equipment appraisal, repair history and usage) and operational needs. For Waterworks, the fleet replacement program involves the purchase of various backhoes, vehicles, pumps, jackhammers, tools, etc. required for the maintenance of the water system including the water treatment plant.

**Benefits of Funding:** City’s fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-WAW-0003-FW-001	Waterworks Fleet and Equipment Replacement	776.0	-	776.0	-

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	776.0

### Project Category: Equipment

The plan includes renewal, replacement, and improvement of equipment critical to the water treatment plant, pumping stations and reservoirs in accordance with the preventative maintenance programs and assessment of assets.

**Benefits of Funding:** Public health and the environment and compliance with provincial and/or federal regulations. Funding these projects will also reduce maintenance costs and service disruptions.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-WAW-0001-TP-001	WTP Process	1,950.8	-	1,950.8	-
IOR-WAW-0001-TP-004	WTP Instrumentation	45.0	-	45.0	-
IOR-WAW-0001-TP-006	Pump Station / Reservoir Process	22.2	-	22.2	-
IOR-WAW-0001-TP-009	Pump Station / Reservoir Instrumentation	6.0	-	6.0	-
	<b>Total</b>	<b>2,024.0</b>	<b>-</b>	<b>2,024.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	2,024.0

### Project Category: Programs

The City continuously reviews processes and procedures, implements changes, and invest in new technology to improve efficiencies and meet changing demands. The plan includes the implementation of legislative changes and programs that addresses water conservation, water quality, backflow prevention and lead reduction. Programs also promote energy efficiency, wise use of water, and source water protection. The plan also includes computer infrastructure and equipment needed in operations and engineering field work.

**Benefits of Funding:** Supports efficient operations and enhanced record-keeping which minimizes delays. Also supports initiatives to improve resident and environmental health.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-WAW-0002-NI-001	Program Technology and Equipment	70.0	-	70.0	-
IOR-WAW-0002-NI-002	Water Use Innovation Program Efficiency	150.0	-	150.0	-
IOR-WAW-0002-NI-004	Large Water Meter Replacement Program	100.0	-	100.0	-
IOR-WAW-0002-NI-006	Water Fill Stations	150.0	-	150.0	-
IOR-WAW-0002-NI-011	Lead Reduction Program	600.0	-	600.0	-
	<b>Total</b>	<b>1,070.0</b>	<b>-</b>	<b>1,070.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	1,070.0

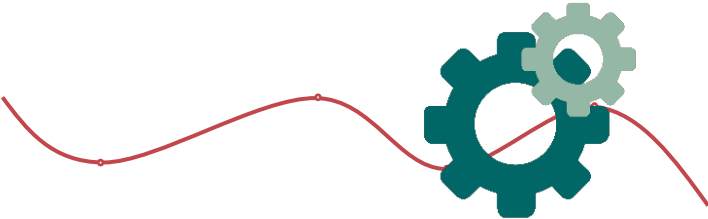
### Project Category: Professional Fees, Plans and Studies

The plan includes pre-engineering design costs to prepare designs for upcoming capital projects related to the water network. Structural inspections of physical plants are required on an ongoing basis to ensure structural integrity. Studies to improve infrastructure continue to be done to provide further direction to this program.

**Benefits of Funding:** Supports safety and long-term sustainability of assets. Pre-engineering work ensures regular asset maintenance can be carried out in a timely manner.

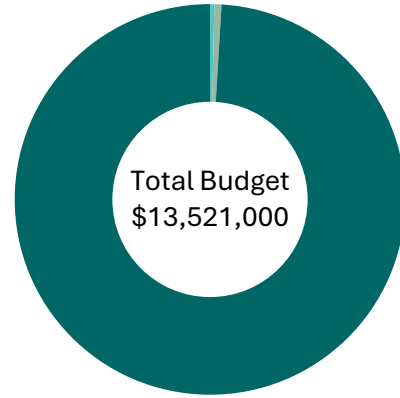
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-WAW-0006-PW-001	Professional Fees for Studies, DWQMS, Audit	175.0	-	175.0	-
IOR-WAW-0006-PW-002	Pre-Engineering Design and Contract Administration	140.0	-	140.0	-
IOR-WAW-0006-PW-006	Water Model Updates	100.0	-	100.0	-
IOR-WAW-0006-PW-008	Distribution System Master Plan	150.0	-	150.0	-
	<b>Total</b>	<b>565.0</b>	<b>-</b>	<b>565.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	565.0



## Wastewater

The City's rate-supported wastewater system provides an essential service and protects the integrity of Lake Superior. Wastewater goes down the drains from homes and businesses, travelling through the City's sanitary sewer system to the Water Pollution Control Plant (WPCP) where it is treated before being sent back into the environment. The City approved a long-term financial plan for the wastewater system that identifies the capital requirements (2022-2042) to meet the City's service levels for sewage collection and treatment.



■ Debenture ■ Grants ■ Reserve Funds

### Project Category: Facilities

The plan includes replacement and rehabilitation of existing plant infrastructure in line with preventative maintenance programs and assessment of assets. It includes the replacement of three standby generators at the WPCP to ensure service continuity in the event of a power outage.

**Benefits of Funding:** Supports public health and the environment and compliance with provincial and/or federal regulations. Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SAN-0005-WP-001	WPCP Electrical	61.8	-	61.8	-
IOR-SAN-0005-WP-001	WPCP Building and Grounds	897.0	-	897.0	-
IOR-SAN-0005-WP-001	WPCP HVAC	30.0	-	30.0	-
IOR-SAN-0005-WP-001	Sewage Pumping Stations	50.0	-	50.0	-
IOR-SAN-0005-WP-001	WPCP Professional Fees	315.0	-	315.0	-
IOR-SAN-0005-WP-001	WPCP Unplanned Repairs	200.0	-	200.0	-
IOR-SAN-0005-WP-001	WPCP Generator Standby Power	7,000.0	-	7,000.0	-
	<b>Total</b>	<b>8,553.8</b>	<b>-</b>	<b>8,553.8</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Funds	Wastewater Reserve Fund	8,553.8

## Project Category: Network

The plan includes sanitary collection system renewal through rehabilitation of sanitary sewers, maintenance holes and lining of sanitary services. This program also includes flushing, cleaning and closed-circuit television inspections completed annually. The Pollution Prevention Control Plan (PPCP) outlines a long-range plan for combined sewer separation and capital improvements to comply with Ministry of the Environment, Conservation and Parks regulations. Plan implementation will relieve loading to the WPCP and reduce treatment costs. Sanitary network expansion at the waterfront is required to support initiatives.

**Benefits of Funding:** Ensures assets are maintained and will reduce maintenance costs and service disruptions. These projects will contribute to increased public confidence in the City's sanitary system.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SAN-0004-SA-006	House Lateral Lining	150.0	-	150.0	-
IOR-SAN-0004-SA-004	Sanitary Sewer Lining	500.0	-	500.0	-
IOR-SAN-0004-SA-045	Sanitary Sewer Cleaning and Inspection	1,500.0	-	1,500.0	-
IOR-SAN-0001-NE-005	Waterfront Development Network Expansion	485.1	-	485.1	-
IOR-SAN-0006-PP-031	Storm Separation Unspecified	120.0	48.0	72.0	-
IOR-SAN-0006-PP-056	Knight Street	80.0	80.0	-	-
	<b>Total</b>	<b>2,835.1</b>	<b>128.0</b>	<b>2,707.1</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Rate-Supported: Wastewater)	48.0
External Funding	Disaster Mitigation and Adaptation Fund	80.0
	<b>Total</b>	<b>128.0</b>
Reserve Fund	Wastewater Reserve Fund	2,707.1

### Project Category: Fleet

The plan includes replacement of existing fleet and equipment according to the Capital Budget Replacement Schedule. The replacement program is based on criteria which includes quantitative cost analysis (lifecycle costing), replacement policy, condition assessment (equipment appraisal, repair history and usage) and operational needs. For Wastewater, the fleet replacement program could include the purchase of backhoes, loaders, trucks, pumps, tools, etc. which are required for the operations area and the Water Pollution Control Plant.

**Benefits of Funding:** City’s fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SAN-0003-FR-002	Wastewater Fleet and Equipment Replacement	121.4	-	121.4	-

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	121.4

### Project Category: Equipment

The plan includes renewal, replacement, and improvement of equipment critical to the WPCP in accordance with the preventative maintenance programs and assessment of assets.

**Benefits of Funding:** Public health and the environment and compliance with provincial and/or federal regulations. Funding these projects will also reduce maintenance costs and service disruptions.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SAN-0005-WP-001	WPCP Process	1,169.8	-	1,169.8	-
IOR-SAN-0005-WP-001	WPCP Instrumentation	110.0	-	110.0	-
	<b>Total</b>	<b>1,279.8</b>	<b>-</b>	<b>1,279.8</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Funds	Wastewater Reserve Fund	1,279.8

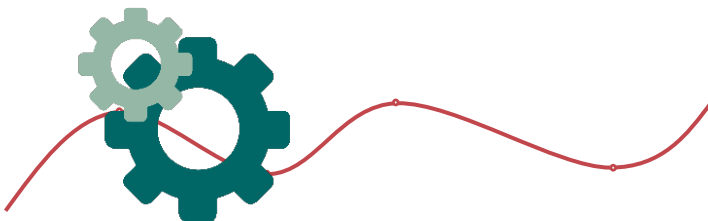
### Project Category: Programs

The City continuously reviews processes and procedures, implements changes, and invest in new technology to improve efficiencies and meet changing demands. The plan includes upgrades to computer infrastructure and other equipment to create efficiencies and meet changing demands.

**Benefits of Funding:** Supports efficient operations and initiatives to improve resident and environmental health.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SAN-0002-NI-001	Plant and Program Technology	40.0	-	40.0	-
IOR-SAN-0002-NI-002	Small Equipment	20.0	-	20.0	-
IOR-SAN-0002-NI-003	Wastewater Innovations Program Efficiency	50.9	-	50.9	-
IOR-SAN-0002-NI-004	Backflow Preventors – Replacement of old inventory	20.0	-	20.0	-
	<b>Total</b>	<b>130.9</b>	<b>-</b>	<b>130.9</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	130.9



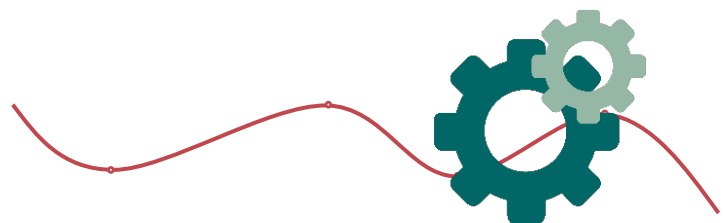
### Project Category: Professional Fees, Plans and Studies

The plan includes pre-engineering design costs to prepare designs for upcoming capital projects related to the wastewater network. Structural inspections of physical plants are required on an ongoing basis to ensure structural integrity. Studies to improve infrastructure continue to be done to provide further direction to this program. New in 2025 are the costs related to the implementation of the Consolidated Linear Infrastructure - Environmental Compliance Approval (CLI-ECA) for sewage works.

**Benefits of Funding:** Supports safety and long-term sustainability of assets. Pre-engineering work ensures regular asset maintenance can be carried out in a timely manner. Supports compliance with provincial requirements for maintenance and operation of the City's sewage works.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SAN-0007-PS-001	Pre-Engineering Design and Contract Admin	150.0	-	150.0	-
IOR-SAN-0007-PS-002	Professional Fees for Studies	50.0	-	50.0	-
IOR-SAN-0007-PS-005	CLI-ECA Implementation	400.0	-	400.0	-
	<b>Total</b>	<b>600.0</b>	<b>-</b>	<b>600.0</b>	<b>-</b>

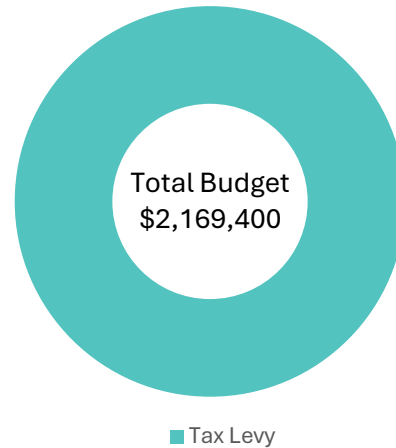
Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	600.0





## Solid Waste and Diversion

The City 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 re-use initiatives. The City expanded the curbside leaf and yard waste collection program in 2024 and is continuing to plan for the implementation of the provincially mandated organic (Green Bin) program and automated cart-based collection of both garbage and Green Bin waste.



### Project Category: Facilities

The plan includes renewal of existing facilities at the City of Thunder Solid Waste and Recycling Facility on Mapleward Road to support waste diversion, including the mandated organics (Green Bin) program.

**Benefits of Funding:** Supports efforts to prepare for the Green Bin program which has a positive impact on the environment. Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-SOW-0003-SW-005	Hazardous Waste Facility Upgrades	75.0	-	-	75.0
IOT-ENG-0005-CS-001	Mapleward Solid Waste Facility	65.0	-	-	65.0
	<b>Total</b>	<b>140.0</b>	<b>-</b>	<b>-</b>	<b>140.0</b>

### Project Category: Fleet

The plan includes a specialized waste collection packer and small truck to support the implementation of the Green Bin program and automated cart-based collection.

**Benefits of Funding:** City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life. Also enables compliance with provincial requirements and supports public health, safety, and the environment.

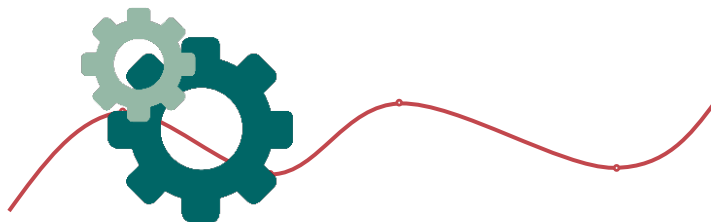
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-SOW-0003-SW-006	Fleet Expansion – Auto-Cart/ Organics Program	200.0	-	-	200.0
COM-FFE-0007-FL-001	Solid Waste and Diversion Fleet Renewal	515.0	-	-	515.0
	<b>Total</b>	<b>715.0</b>	<b>-</b>	<b>-</b>	<b>715.0</b>

## Project Category: Equipment

The plan includes equipment required for the Green Bin program, including providing enhanced gravity locking mechanisms for the organic collection carts so that rodents and other pests are not able to open. Also include other equipment to support the automated cart-based collection of both garbage and Green Bin waste and other initiatives.

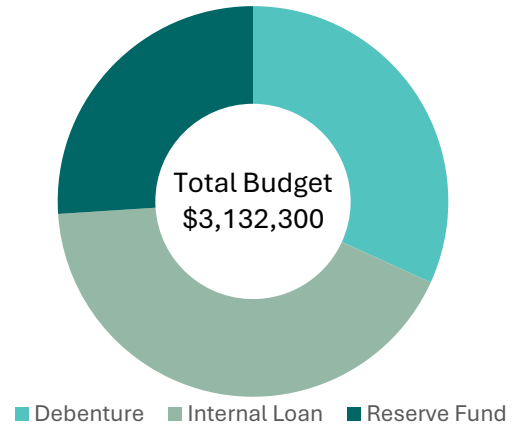
**Benefits of Funding:** Supports public health and the environment and compliance with provincial regulations.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-SOW-0003-SW-004	Auto-Cart Program	180.0	-	-	180.0
IOT-SOW-0003-SW-002	Organics Program	1,052.0	-	-	1,052.0
IOT-SOW-0003-SW-001	Solid Waste Management Strategy Initiatives	82.4	-	-	82.4
	<b>Total</b>	<b>1,314.4</b>	<b>-</b>	<b>-</b>	<b>1,314.4</b>



## Landfill

The City of Thunder Bay Solid Waste and Recycling Facility effectively manages the disposal of waste from residential, industrial, commercial and institutional sectors. The Landfill 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 for the Landfill that identifies the capital requirements (2024-2043) to ensure the City can continue to meet service levels for solid waste management.



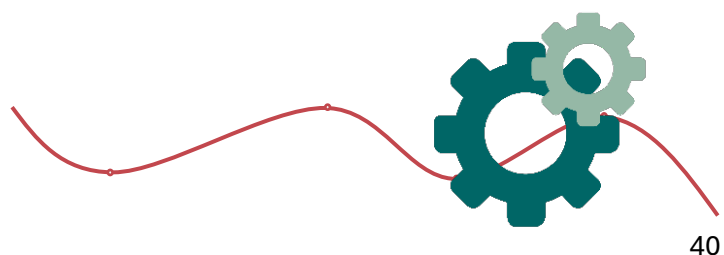
### Project Category: Facilities

The plan includes renewal of the landfill site facility and other infrastructure improvements, including scale house software upgrades and roadway maintenance.

**Benefits of Funding:** Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SOW-0001-LS-015	Facility Upgrades	146.3	146.3	-	-
IOR-SOW-0001-LS-002	Infrastructure Improvements	109.9	109.9	-	-
IOR-SOW-0001-LS-001	Process Improvements	33.0	33.0	-	-
	<b>Total</b>	<b>289.2</b>	<b>289.2</b>	-	-

Funding	Description	Amount (\$000)
External Funding	Debenture (Rate-Supported: Landfill)	146.3
External Funding	Internal Loan	142.9
	<b>Total</b>	<b>289.2</b>



### Project Category: Network

The plan includes cell capping, stormwater treatment, and gas collection system improvements.

**Benefits of Funding:** Ensures compliance with provincial and/or federal regulations.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SOW-0001-LS-011	West Cell Capping	1,529.1	1,028.0	501.1	-
IOR-SOW-0001-LS-009	Surface and Storm Water Management	324.0	10.0	314.0	-
IOR-SOW-0001-LS-008	Gas System Renewal	850.0	850.0	-	-
	<b>Total</b>	<b>2,703.1</b>	<b>1,888.0</b>	<b>815.1</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Rate-Supported: Landfill)	850.0
External Funding	Internal Loan	1,038.0
	<b>Total</b>	<b>1,888.0</b>
Reserve Fund	Solid Waste – Landfill Reserve Fund	815.1

### Project Category: Fleet

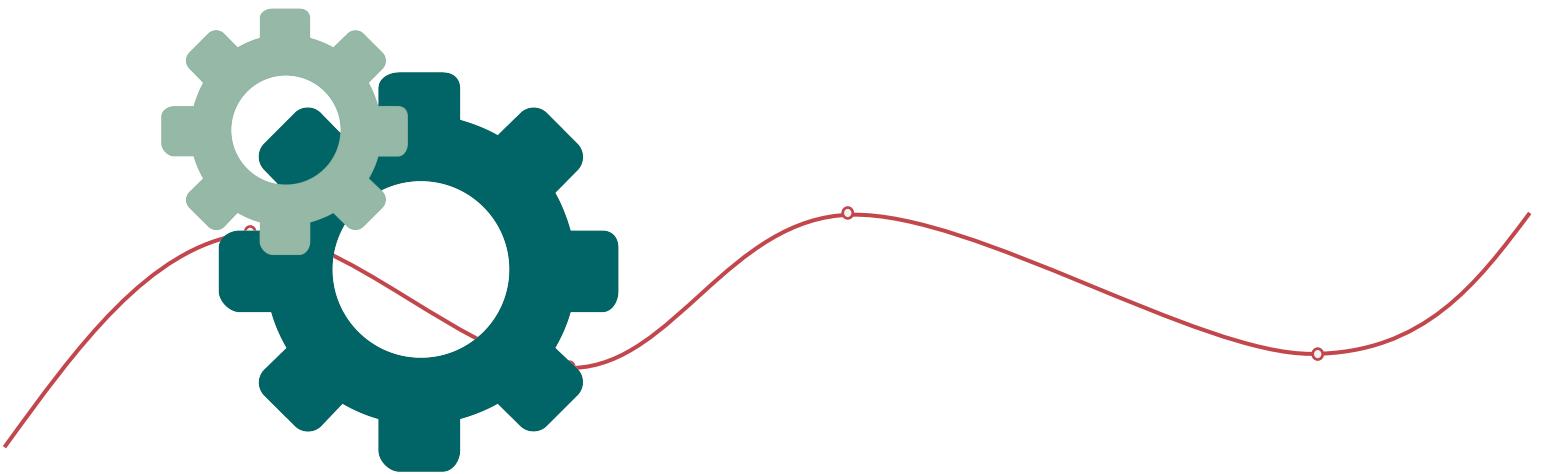
The plan includes the replacement of two trucks that have reached the end of their lifespan. The fleet supports the operational requirements of the Landfill.

**Benefits of Funding:** City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-SOW-0002-LF-002	Solid Waste Fleet Replacement	140.0	140.0	-	-

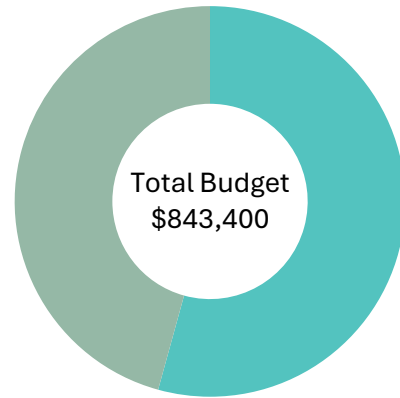
Funding	Description	Amount (\$000)
External Funding	Internal Loan	140.0

# PROTECTIVE SERVICES



## Thunder Bay Fire Rescue

Thunder Bay Fire Rescue (TBFR) is responsible for fire suppression, public education, and fire prevention services, including fire investigation and enforcing the Fire Code. TBFR also provides tiered medical response, auto extraction, hazardous materials management, high angle, water, ice, and confined-space rescue. The team also leads the coordination of community emergency planning.



■ Tax Levy ■ Debenture

### Project Category: Facilities

The plan includes a contribution to renewal of Fire Hall facilities.

**Benefits of Funding:** Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0001-CS-010	Fire Hall Facilities	27.8	-	-	27.8

### Project Category: Fleet

The plan includes a contribution towards the replacement of the Aerial Ladder. The Aerial Ladder being replaced is now 16 years old with an expected useful life of 20 years. The full budget estimate of \$3.2 million will be accumulated over 3 years with anticipated order date in 2027.

**Benefits of Funding:** City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-FIR-0041-FR-003	Aerial Ladder	385.6	385.6	-	-

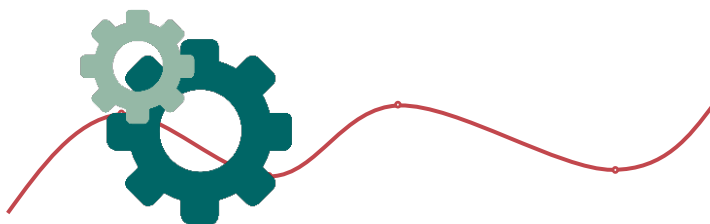
Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	385.6

## Project Category: Equipment

The plan includes cyclical replacement and maintenance of equipment to continue to provide quality rescue services to the community. Projects include Station Improvements, Fire Hoses, Nozzles and Appliances, Personal Protective Equipment, Small Equipment, Specialized Rescue Equipment, and Radio Upgrades.

**Benefits of Funding:** Supports firefighter and public safety and ensures compliance with National Fire Protection Association standards and service levels dictated by the establishing and regulating by-law.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-FIR-0040-FR-005	AODA Station Improvements	30.0	-	-	30.0
IOT-FIR-0040-FR-002	Fire Hose, Nozzles and Appliances	85.0	-	-	85.0
IOT-FIR-0040-FR-001	Personal Protective Equipment	100.0	-	-	100.0
IOT-FIR-0040-FR-006	Radio Maintenance	100.0	-	-	100.0
IOT-FIR-0040-FR-003	Small Equipment	30.0	-	-	30.0
IOT-FIR-0040-FR-004	Specialized Rescue Equipment	85.0	-	-	85.0
	<b>Total</b>	<b>430.0</b>	<b>-</b>	<b>-</b>	<b>430.0</b>

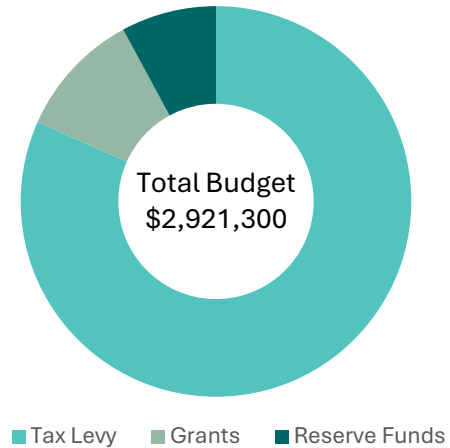


## Thunder Bay Police Service

The Thunder Bay Police Service (TBPS) is responsible for maintaining public safety, enforcing laws, and protecting the community through crime prevention and response.

### Project Category: Fleet

The plan includes cyclical renewal for police vehicles. Police vehicles become less reliable in responding to front line 911 emergency calls once they exceed 180,000 kilometers (approximately three years). Vehicles over 180,000 km are cycled over to units that require less reliability and are used for the remainder of the life cycle.



**Benefits of Funding:** Funding this project ensures the TBPS fleet remain safe and reliable and reduces maintenance costs on vehicles that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
OSB-POL-0036-PS	Police Vehicle Replacement	420.7	-	-	420.7

### Project Category: Equipment

The plan includes cyclical replacement of personal protective equipment, in-car and body-worn cameras, and training equipment and ammunition. Other equipment includes the radio renewal project, and Next Generation 911 Upgrade. The plan also includes funds to procure the legislated equipment required to comply with the new Community Safety and Policing Act 2019 (CSPA). This Act replaced the previous Police Services Act (1990) and focuses on community safety, enhancing police oversight, modernizing policing and establishing consistent mandated training requirements.

**Benefits of Funding:** Supports continued safety of Officers and appropriate access to equipment needed to serve the community and ensures compliance with legislated requirements.



Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
OSB-POL-0001-PS	Emergency Task Unit Equipment	95.4	-	-	95.4
OSB-POL-0013-PS	Radio Renewal Project	100.0	-	-	100.0
OSB-POL-0018-PS	Next Generation 911 Upgrade	305.0	305.0	-	-
OSB-POL-0026-PS	Armoury	95.9	-	-	95.9
OSB-POL-0027-PS	Soft Body Armour	70.0	-	-	70.0
OSB-POL-0030-PS	Furniture Replacement	51.3	-	-	51.3
OSB-POL-0031-PS	Investigative Equipment	6.1	-	-	6.1
OSB-POL-0038-PS	Cameras – In Car and Body Worn	520.0	-	-	520.0
OSB-POL-0045-PS	Training Equipment/Ammunition	337.0	-	-	337.0
OSB-POL-0047-PS	Forensics Equipment	21.4	-	-	21.4
OSB-POL-0048-PS	Cyber Crime Equipment	17.2	-	-	17.2
OSB-POL-0051-PS	Uniform Patrol Equipment	38.5	-	-	38.5
OSB-POL-0053-PS	Traffic Management Equipment	51.7	-	-	51.7
OSB-POL-0061-PS	Other Police Equipment	7.0	-	-	7.0
OSB-POL-0064-PS	CSPA Equipment	263.1	-	230.3	32.8
	<b>Total</b>	<b>1,979.6</b>	<b>305.0</b>	<b>230.3</b>	<b>1,444.3</b>

Funding	Description	Amount (\$000)
External Funding	Provincial Grant (approval pending)	305.0
Reserve Funds	Capital General Reserve Fund	230.3

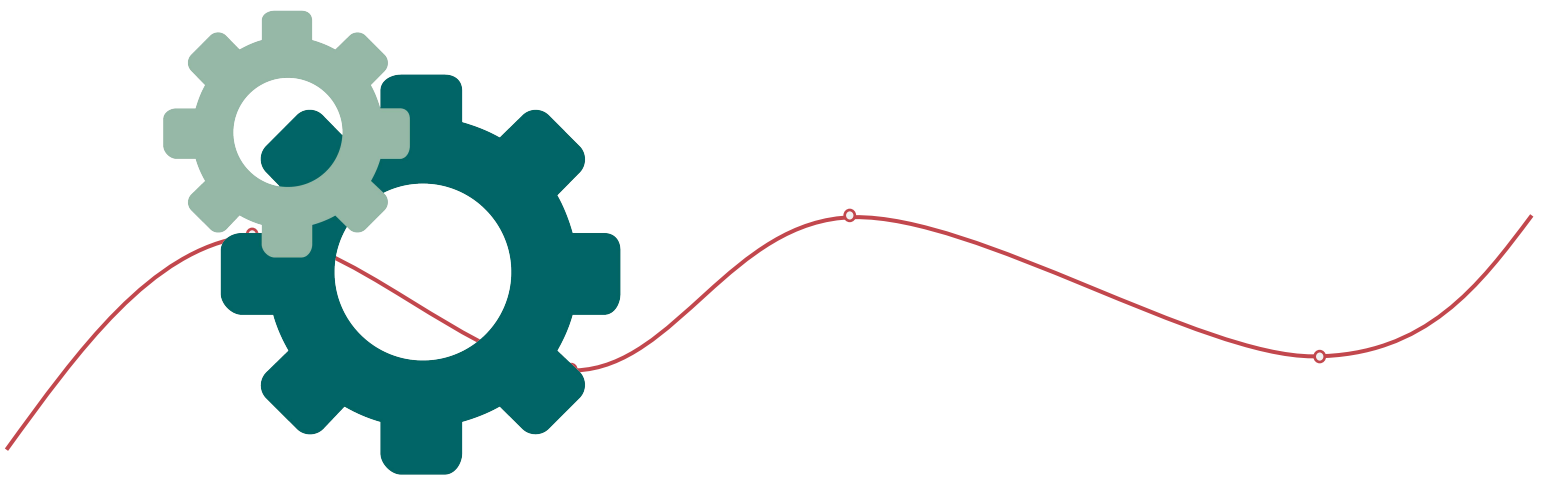
### Project Category: Technology

The plan includes the cyclical replacement of server and network infrastructure, computer workstations and monitors, and software license renewals. Priorities also include replacing end of life mobile data terminal technology in the vehicle fleet.

**Benefits of Funding:** Funding the computer network and software infrastructure will ensure the technology remains current and protects the confidentiality, integrity and availability of the Police Service's information assets.

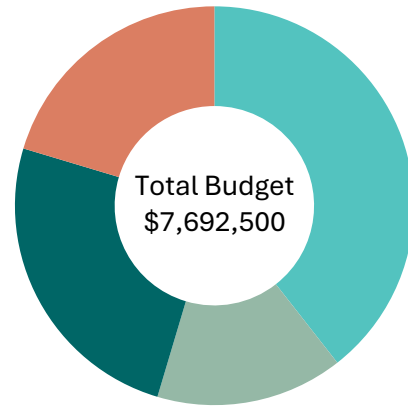
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
OSB-POL-0035-PS	Computer System Maintenance	521.0	-	-	521.0

# PARKS, RECREATION, AND NEIGHBOURHOOD SERVICES



## Parks and Open Spaces

The City is responsible for parks and open spaces in the community for citizens to enjoy. This includes City Parks, including Chippewa, Centennial, Boulevard and Chapples Parks, as well as the Centennial Botanical Conservatory. It also maintains playfields and winter rinks, operates boater services at Marina Park, cemeteries, and two golf courses. The City also manages and maintains the urban tree canopy.



### Project Category: Amenities (Parks & Trails)

The plan includes improvements, maintenance, and extension of park system assets. This work is required to continue to provide quality parks services to the community. Projects include the Festival Area Renewal, Waverly Fountain design, and Chapples Park electrical distribution system upgrade. The plan also includes maintenance and minor projects with respect to the public art collection of permanent installations in public spaces throughout the community.



**Benefits of Funding:** Supports long-term sustainability of park assets and enhances community well-being and social connections. Also attracts tourism and encourages growth.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-PKS-0001-GP-001	Lighting and Electrical Upgrades	460.0	-	-	460.0
IOT-PKS-0001-GP-002	Parks Upgrades and Maintenance	90.0	-	-	90.0
IOT-PKS-0001-GP-004	Amusement Rides	50.0	-	-	50.0
IOT-PKS-0011-GP-001	Chippewa Carousel Enclosure	2,084.9	1,250.0	834.9	-
IOT-PKS-0001-GP-014	Emergent Infrastructure Renewal	100.0	-	-	100.0
IOT-PKS-0001-GP-020	Historical Artifact Maintenance	150.0	-	-	150.0
IOT-PKS-0001-GP-012	Parks Asset Data Maintenance	20.0	-	-	20.0
IOT-PKS-0001-GP-028	Festival Area Renewal	2,010.5	1,718.5	292.0	-
IOT-PKS-0001-GP-026	James Whalen Display Site	100.0	-	-	100.0
IOT-PKS-0003-RT-001	Recreation Trail Reconstruction	42.9	-	39.5	3.4
COM-REC-0034-EI-008	Public Art Maintenance and Minor Projects	40.0	-	30.0	10.0
	<b>Total</b>	<b>5,148.3</b>	<b>2,968.5</b>	<b>1,196.4</b>	<b>983.4</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	1,168.5
External Funding	Heritage Canada Grant	450.0
External Funding	Investing in Canada Infrastructure Program	550.0
External Funding	Provincial Grant (approval pending)	800.0
	<b>Total</b>	<b>2,968.5</b>
Reserve Fund	Renew Thunder Bay Reserve Fund	534.9
Reserve Fund	Municipal Accommodation Tax Reserve Fund	622.0
Reserve Fund	Recreational Trails Reserve Fund	39.5
	<b>Total</b>	<b>1,196.4</b>

### Project Category: Amenities (Sports)

The plan includes repairs, maintenance and enhancements to playing fields and recreational spaces and Maintenance and renewal of sports fields, ball parks and tennis/pickleball courts, and golf courses.

**Benefits of Funding:** Supports public safety and contributes to user satisfaction. Regular maintenance helps extend the life of assets.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-PKS-0002-AS-002	Baseball Diamonds	70.0	70.0	-	-
IOT-PKS-0002-AS-002	Tennis and Pickleball Courts	25.0	25.0	-	-
IOT-PKS-0002-AS-002	Soccer Fields	30.0	30.0	-	-
IOT-PKS-0002-AS-002	Bleacher Seat and Bench Replacement	20.0	-	-	20.0
IOT-PKS-0006-GO-001	Golf Course Equipment	95.0	-	-	95.0
IOT-PKS-0006-GO-002	Golf Course Grounds Rehabilitation Program	30.0	-	-	30.0
	<b>Total</b>	<b>270.0</b>	<b>125.0</b>	<b>-</b>	<b>145.0</b>

Funding	Description	Amount (\$000)
External Funding	Canada Community-Building Fund	125.0

### Project Category: Amenities (Boater Services)

The City provides rate-supported Boater Services at Prince Arthur’s Landing. The plan includes capital maintenance, inspections, and minor adjustments to dock facilities with a focus on user-safety.

**Benefits of Funding:** Supports public safety and contributes to user satisfaction. Regular maintenance helps extend the life of assets.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOR-PAL-0001-WF-001	Capital Maintenance	60.0	-	60.0	-

Funding	Description	Amount (\$000)
Reserve Fund	Boater Services Capital Reserve Fund	60.0

### Project Category: Facilities

The plan includes capital renewal of existing Parks facilities based on assessment of assets.

**Benefits of Funding:** Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0001-CS-011	Parks Facilities	464.2	-	-	464.2

### Project Category: Network (Urban Forest)

The plan includes area tree pruning program and customer-driven requests to prune trees to minimize or remove risk. The plan also addresses the declining mature urban forest with a focused, large scale tree plant/replacement program that targets empty planting locations on City boulevards, green spaces and parks. Also, structural pruning of young trees to proactively manage tree issues in a cost-efficient manner.

The plan also includes support for the Emerald Ash Borer (EAB) program to counteract and respond to the long- and short-term impacts of the invasive insect on the urban forest. Invasive plant species control, awareness and mitigation are all important components, as well as horticulture operations and services support.

**Benefits of Funding:** Supports a strong, health urban forest which has a positive impact on property values along and other socio-economic benefits. The urban forest is also an efficient, effective storm water/climate adaptation methodology.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-PKS-0005-UF-001	Urban Forest Stewardship	110.0	-	-	110.0
IOT-PKS-0005-UF-002	Tree Planting Program	120.0	-	-	120.0
IOT-PKS-0005-UF-004	EAB Response	400.0	-	-	400.0
	<b>Total</b>	<b>630.0</b>	<b>-</b>	<b>-</b>	<b>630.0</b>

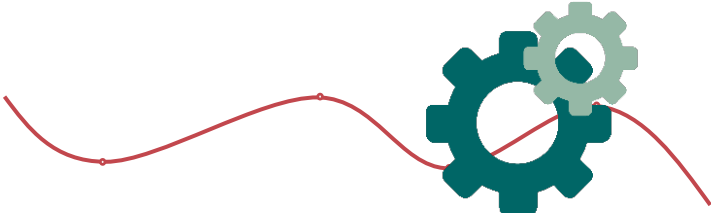
**Project Category: Fleet**

The plan includes small equipment and the cyclical replacement of Parks fleet and maintenance equipment such as mowers, chainsaws and other small tools. The plan also includes a specialized Water Truck that can be operated by a single person to water various plantings around the reconstructed Red River Road area and elsewhere in the City.

**Benefits of Funding:** City’s fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life. The water truck should provide operational savings as conventional watering vehicles require two persons to operate.

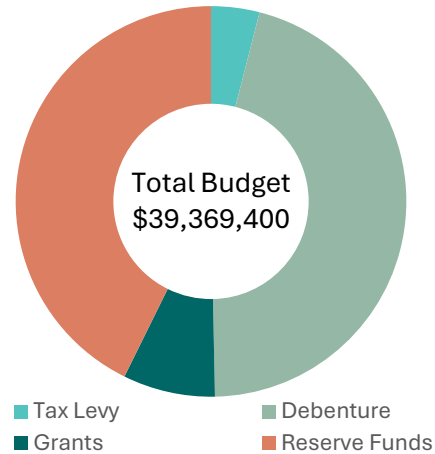
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve (\$000)	Tax Levy Impact (\$000)
IOT-PKS-0004-ME-001	Small Equipment	130.0	-	-	130.0
IOT-PKS-0004-ME-004	Water Truck	230.0	-	-	230.0
COM-FFE-0007-FL-001	Parks Fleet Renewal	760.0	-	310.0	450.0
	<b>Total</b>	<b>1,120.0</b>	<b>-</b>	<b>310.0</b>	<b>810.0</b>

Funding	Description	Amount (\$000)
Reserve	Fleet and Equipment Reserve	310.0



## Arenas, Stadia, and Aquatics

The City maintains arenas, stadia, and aquatic facilities to deliver recreational services to residents. Replacement of components or systems are based on physical condition, time frame within its life cycle, the priority index assigned to the individual components or systems, and alignment with the Corporate Energy Management Plan. All new systems, components, or finishes are energy efficient and environmentally sustainable in nature.



### Project Category: Facilities

The plan includes the planned replacement of major building components such as roof systems, HVAC systems, building envelope systems, electrical systems, plumbing systems, interior finishes, and accessibility improvements. Necessary repairs to the Delaney Arena refrigeration system and slab are required to return the facility to regular service levels and a comprehensive renewal project at Current River Arena is also planned.

**Benefits of Funding:** Funding cyclical renewal projects support public health and safety as well as compliance with federal, provincial, and municipal codes and standards. These projects also contribute to lower maintenance costs, service interruptions, and environmental impact. Funding the Delaney Arena refrigeration system and slab will return the facility to regular service levels.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0001-CS-006	Arena and Stadia Facilities	6,853.4	4,714.7	1,032.0	1,106.7
COM-FFE-0004-FA-007	Arenas Capital Program	200.0	-	-	200.0
IOT-ENG-0001-CS-012	Canada Games Complex	75.0	-	-	75.0
COM-FFE-0004-FA-006	Canada Games Complex / Aquatics Capital Program	140.0	-	-	140.0
	<b>Total</b>	<b>7,268.4</b>	<b>4,714.7</b>	<b>1,032.0</b>	<b>1,521.7</b>

Funding	Description	Amount (\$000)
External Funding	Deventure (Tax-Supported)	2,306.7
External Funding	Federal Funding (approval pending)	2,408.0
	<b>Total</b>	<b>4,714.7</b>
Reserve Fund	Municipal Accommodation Tax Reserve Fund	520.0
Reserve Fund	Renew Thunder Bay Reserve Fund	512.0
	<b>Total</b>	<b>1,032.0</b>

### Project Category: Facilities (New)

The plan includes 75% of the estimated cost of the indoor turf facility to support the expected construction cost in 2025.

**Benefits of Funding:** The financing strategy for the indoor turf facility has already been approved by City Council. The facility will respond to identified community need, support individual and community health, and advance growth.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0001-CS-006	Indoor Turf Facility	32,025.0	16,270.7	15,754.3	-

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported: Special)	15,675.0
External Funding	Provincial Grant (approval pending)	595.7
	<b>Total</b>	<b>16,270.7</b>
Reserve Fund	Indoor Turf Facility Reserve Fund	8,003.1
Reserve Fund	Canada Community-Building Fund (CCBF) Reserve Fund	5,273.4
Reserve Fund	Renew Thunder Bay Reserve Fund	2,477.8
	<b>Total</b>	<b>15,754.3</b>

### Project Category: Equipment

The plan includes required investment for cyclical renewal and upgrade of equipment for Port Arthur Stadium, aquatic and wellness, and concessions.

**Benefits of Funding:** Ensures equipment is up to date which will support efficiencies and reduce maintenance costs.

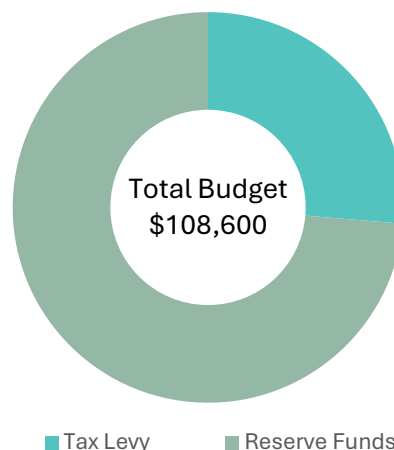
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-REC-0034-EI-002	Aquatics and Wellness Renewal	20.0	-	-	20.0
COM-REC-0034-EI-015	Port Arthur Stadium Renewal	36.0	-	20.9	15.1
IOT-CEN-0001-CS-001	Concessions Equipment	10.0	-	-	10.0
IOT-CEN-0001-CS-004	Vending Equipment	10.0	-	-	10.0
	<b>Total</b>	<b>76.0</b>	<b>-</b>	<b>20.9</b>	<b>55.1</b>

Funding	Description	Amount (\$000)
Reserve Fund	Municipal Accommodation Tax Reserve Fund	20.9



## Community and Cultural Spaces

The City operates and maintains community centres which serve as hubs for community engagement, providing spaces for activities such as sports, fitness classes, art workshops, youth and senior programming, and social events. Community Centres play a vital role in enhancing the quality of life in the City by fostering social interaction, promoting healthy lifestyles, and offering accessible services.



### Project Category: Facilities

The plan includes community centre fire alarm replacements, 55 Plus Centre fence repair, and cedar shingle replacement at the Terry Fox Centre.

**Benefits of Funding:** Supports long-term sustainability, efficient operations, and will reduce operating and maintenance costs.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0001-CS-008	Community Centre Facilities	18.6	-	-	18.6
COM-REC-0034-EI-012	55 Plus Centre Fence Repair	30.0	-	30.0	-
IOT-ENG-0001-CS-005	Tourism Facilities	50.0	-	50.0	-
	<b>Total</b>	<b>98.6</b>	<b>-</b>	<b>80.0</b>	<b>18.6</b>

Funding	Description	Amount (\$000)
Reserve Fund	55 Plus Centre Reserve Fund	30.0
Reserve Fund	Municipal Accommodation Tax Reserve Fund	50.0
	<b>Total</b>	<b>80.0</b>

### Project Category: Equipment

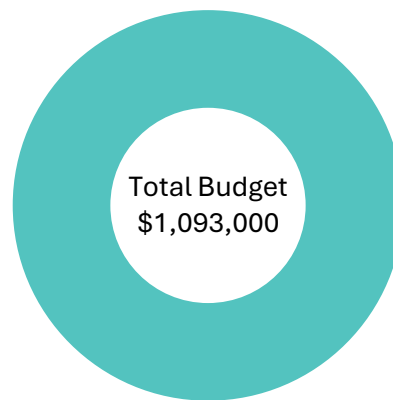
The plan includes investment to renew, repair and replace equipment in community centres.

**Benefits of Funding:** Supports compliance with legislative requirements, health and safety standards, and will improve customer satisfaction.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-REC-0034-EI-004	Community Centre Infrastructure and Equipment	10.0	-	-	10.0

## Thunder Bay Public Library

The Thunder Bay Public Library’s mission is to share knowledge, facilitate learning, and strengthen the community. It is where children find their first books and begin their reading journey, where new parents connect and find support, where seniors remain engaged and active, and where teens can gather in a safe environment away from negative influences. The Library also bridges the digital divide, providing access to resources needed for job searches, housing, and staying connected with family.



### Project Category: Facilities

The plan includes continued investment in Waverley and Brodie libraries, proactive maintenance at Mary J. L. Black and the upkeep of library space at the County Fair branch. This includes planning for a major retrofit of Waverley library, and installation of a public washroom on the main floor at Brodie library to improve accessibility. The plan also includes a contribution of \$200,000 towards renewal/replacement of the Waverley Elevator. The total cost of this project is expected to be \$400,000 and will require additional contribution in 2026.

**Benefits of Funding:** Enables the Library to maintain service levels. The Waverley elevator is the only accessible means by which patrons can access the lower level of the library.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
OSB-LIB-0010-LB	Building Maintenance and Repair	400.0	-	-	400.0
OSB-LIB-0008-LB	Waverley Library Elevator Renewal	200.0	-	-	200.0
	<b>Total</b>	<b>600.0</b>	<b>-</b>	<b>-</b>	<b>600.0</b>

### Project Category: Equipment

The plan includes books, DVDs and multimedia items and helps offset costs for some digital collections such as research databases and e-books. This also includes office furniture, public chairs, tables and desks, maintenance equipment, signage, audio-visual equipment and microfilm readers for research needs. Fees for major consulting projects that have impacts over multiple years are also included.

**Benefits of Funding:** Ensures Library materials are current.

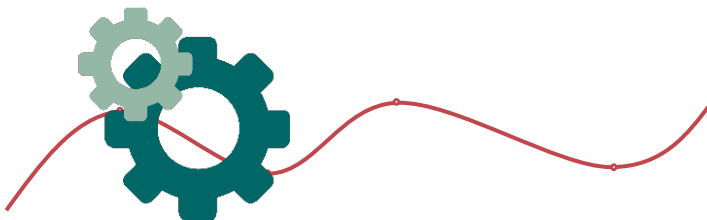
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
OSB-LIB-0011-LB	Core Public Service Infrastructure	358.0	-	-	358.0

### Project Category: Technology

The plan includes digital infrastructure maintenance that supports core library functions. It includes items such as staff computers, network infrastructure, cloud computing systems, security hardware and technology, as well as public access computers and printers. The plan also includes replacement of the public access computers which have reached their end of life.

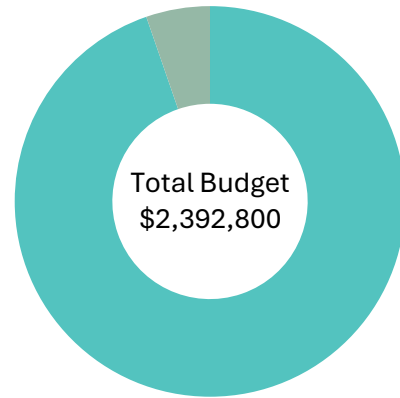
**Benefits of Funding:** Ensures Library-users have access to high-speed internet and digital services.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
OSB-LIB-0012-LB	Digital Infrastructure Maintenance	135.0	-	-	135.0



## Parking

The City provides rate-supported parking services throughout the community, offering long- and short-term or hourly rental rates in parkades, parking lots, and on streets. The City approved a long-term financial plan for parking that identifies the capital requirements (2024-2033) to ensure the City can continue to meet service levels for parking.



■ Internal Loan    ■ Reserve Fund

### Project Category: Facilities

The plan includes necessary repairs at the parkades. Work at the Waterfront District Parkade includes localized concrete repairs and sealer replacement on level 4, drainage upgrades, and bridge repair and protection. Work at the Victoria Parkade includes localized concrete repairs and waterproofing replacement on level 1, entrance ramp repairs, drainage upgrades, and exterior concrete repairs. Significant safety and security upgrades are proposed at both parkade locations including upgraded lighting, security cameras, and emergency call stations.

**Benefits of Funding:** Ensures the structures remain safe for users and supports the long-term sustainability of the assets,

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
OSB-PKG-0001-PK	Parking Meters	21.2	21.2	-	-
OSB-PKG-0002-PK	Waterfront District Parkade Repairs	318.0	318.0	-	-
OSB-PKG-0003-PK	Victoria Parkade Repairs	1,063.6	937.0	126.6	-
OSB-PKG-0013-PK	Waterfront District Parkade Safety and Security Upgrades	475.0	475.0	-	-
OSB-PKG-0014-PK	Victoria Parkade Safety and Security Upgrades	445.0	445.0	-	-
	<b>Total</b>	<b>2,322.8</b>	<b>2,196.2</b>	<b>126.6</b>	<b>-</b>

Funding	Description	Amount (\$000)
External Funding	Internal Loan	2,196.2
Reserve Fund	Parking Reserve Fund	126.6

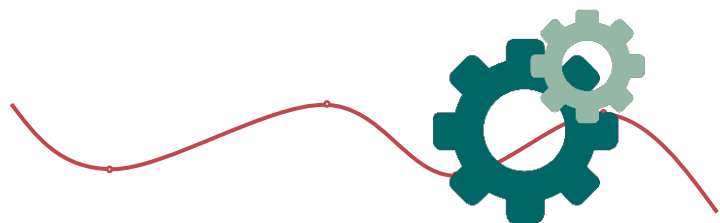
### Project Category: Fleet

The plan includes replacement of the parkade sweeper. The unit is 20 years old and encounters frequent mechanical breakdowns. The plan also includes a snow-plow replacement for a pick-up truck which is required for snow clearing operations.

**Benefits of Funding:** City’s fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life. Supports improved service up-time to meet service levels.

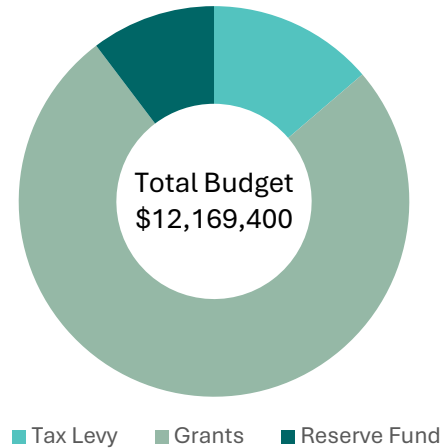
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
OSB-PKG-0004-PK	Parking Vehicle Replacement	70.0	70.0	-	-

Funding	Description	Amount (\$000)
External Funding	Internal Loan	70.0



## Transit Services

The delivers a public transportation system including on-street operations, administration and service planning of accessible conventional transit services and Lift+ specialized door-to-door transit services for persons with disabilities who may not be able to utilize the City’s conventional transit system. The introduction of a new ‘On Demand’ software, service delivery model and the electrification of the transit fleet are key priorities. Transit Services also oversees the planning and maintenance of bus stop and terminal infrastructure.



### Project Category: Facilities

The plan seeks to advance the Transit Electrification Plan through Phase 1 planning, design and construction of supporting infrastructure to accommodate battery charging/electric vehicles. This includes transit lube hoist replacement, switch gear replacements, electrification, and facility expansion.

The plan also includes the construction of a driveway to connect the maintenance facility to High Street to provide a secondary access for transit fleet to exit the facility. Currently there is only one access point, onto a four-lane heavy traffic road which causes delays to schedules. Creating a secondary access will increase Operator safety by providing an off-street location to circle-check buses and a safer route heading north when exiting the facility. This access will also improve on-time performance and customer service.

**Benefits of Funding:** Supports the Transit Electrification Plan which has a positive impact on public health and the environment. Funding the secondary access supports health and safety and will reduce service delays.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0001-CS-014	Transit Facility	1,215.0	400.0	-	815.0
IOT-ENG-0028-CS-002	Transit Facility Modifications	4,703.4	3,449.0	1,254.4	-
COM-TRN-0001-CT-005	Secondary Access to Maintenance Facility	200.0	146.7	-	53.3
	<b>Total</b>	<b>6,118.4</b>	<b>3,995.7</b>	<b>1,254.4</b>	<b>868.3</b>

Funding	Description	Amount (\$000)
External Funding	Investing in Canada Infrastructure Program	3,995.7
Reserve Fund	Renew Thunder Bay Reserve Fund	1,254.4

### Project Category: Fleet

The plan includes the replacement of diesel-powered conventional transit vehicles with electric buses.

**Benefits of Funding:** Supports the Transit Electrification Plan which has a positive impact on public health and the environment. The City’s fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-FFE-0007-FL-007	Transit Fleet Replacement	5,994.0	5,247.8	-	746.2

Funding	Description	Amount (\$000)
External Funding	Investing in Canada Infrastructure Program	4,452.8
External Funding	Provincial Gas Tax	795.0
	<b>Total</b>	<b>5,247.8</b>

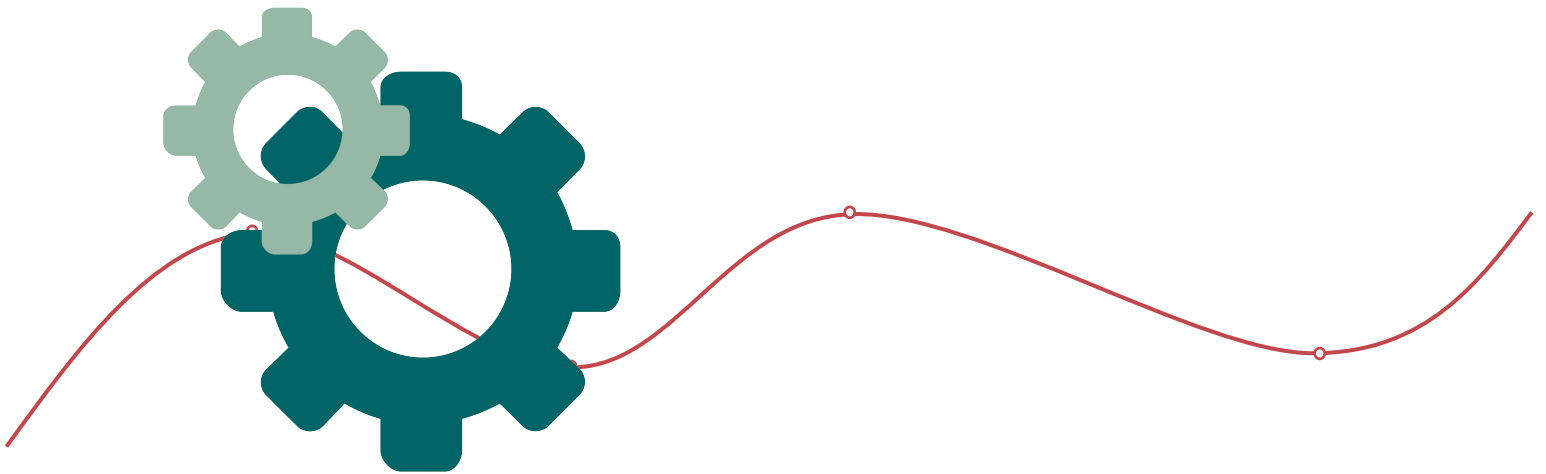
### Project Category: Technology

The plan includes a contribution towards the On-Demand Mobility Management Software that was previously approved. The 2024 Capital Budget included \$315,000. Adding the 2025 request would fund the full implementation and first 3-year term of the project.

**Benefits of Funding:** Supports an enhanced customer experience and enables online-self serve options when requesting and managing on-demand trips. It also supports the Transforming Transit project, which requires the implementation of On-Demand services.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-TRN-0001-CT-004	On-Demand Mobility Management Software	57.0	-	-	57.0

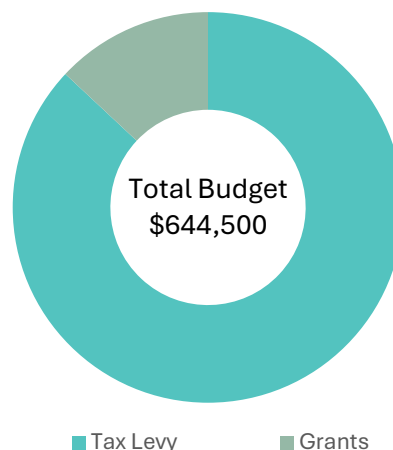
# SOCIAL AND HEALTH SERVICES





## Long-Term Care – Pioneer Ridge

Pioneer Ridge is a 150-bed long-term care facility operated by the City, that provides each resident with quality services and programs. Administration strives to maintain each person's individuality and encourage independence through quality nursing care, life enrichment programs, balanced nutrition, and social and spiritual opportunities.



### Project Category: Facilities

The plan includes re-paving portions of the parking lot and residential pathways, facility renewal and enhancements to support the creation of a more 'home-like' environment and improve infection prevention and control to meet the requirements of the Ministry of Health and Long-Term Care (MOHLTC), the standards and recommendations from the Long-Term Care Commissioners report, and recommendations from the Program and Services Review.

**Benefits of Funding:** Supports resident needs, health and safety, and achieving MOHLTC standards.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-HOM-0005-NU	Paved Surface Restoration	125.5	-	-	125.5
COM-HOM-0014-NU	Outside Buildings	10.0	-	-	10.0
COM-HOM-0019-NU	Structural Compliance	100.0	-	-	100.0
COM-HOM-0021-NU	Minor Capital	84.0	84.0	-	-
	<b>Total</b>	<b>319.5</b>	<b>84.0</b>	<b>-</b>	<b>235.5</b>

Funding	Description	Amount (\$000)
External Funding	Infection Prevention and Control (Provincial Grant)	84.0

### Project Category: Equipment

The plan includes cyclical replacement of resident, medical, and personal care equipment, food services, and other cleaning equipment necessary for operations.

**Benefits of Funding:** Support resident needs, health and safety, and MOHLTC standards.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-HOM-0001-NU	Resident Lifts	30.0	-	-	30.0
COM-HOM-0002-NU	Electric Beds	50.0	-	-	50.0
COM-HOM-0003-NU	Environmental Equipment Replacement	50.0	-	-	50.0
COM-HOM-0006-NU	Kitchen Equipment	65.0	-	-	65.0
COM-HOM-0011-NU	Bathing Equipment	40.0	-	-	40.0
COM-HOM-0017-NU	Resident Care Equipment	55.0	-	-	55.0
	<b>Total</b>	<b>290.0</b>	-	-	<b>290.0</b>

### Project Category: Technology

The plan includes enhancements for the electronic financial and health records program and to increase the ability to provide virtual conferences and meetings.

**Benefits of Funding:** Support more efficient systems.

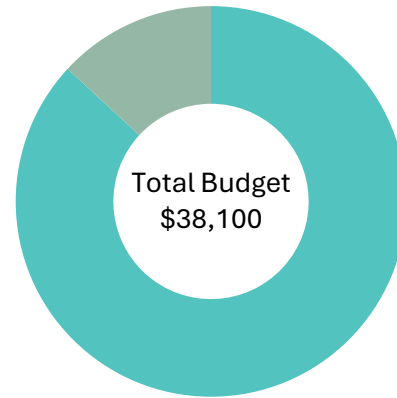
Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-HOM-0007-NU	Technological Advancements	35.0	-	-	35.0

## Child Care

The City operates four licensed childcare centres that provide safe and nurturing environments:

- Algoma Child Care Centre
- Grace Remus Child Care Centre
- Ogden Child Care Centre
- Woodcrest Child Care Centre

Centres promote a balance of stimulation and relaxation that provide the basis for children's learning, development, health, and well-being.



■ Tax Levy      ■ Grants

### Project Category: Equipment

The plan includes renewal and maintenance of the playground equipment and grounds at Woodcrest and Algoma Child Care Centres. These projects are necessary to maintain the functionality and safety of these structures as well as adherence to the standards in the Child Care and Early Years Act (2014) and playground safety standards. The Algoma playground project is a multi-year \$87,000 renewal project to be completed in 2025.

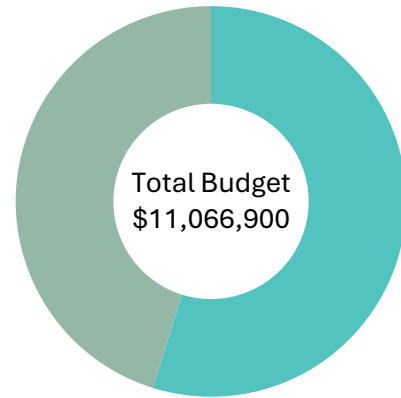
**Benefits of Funding:** Ensures compliance with legislated license requirements, safety requirements and quality assurance criteria established by The District of Thunder Bay Social Services Administration Board and supports continued strong enrollment.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COM-CEN-0008-CS-001	Playground Renewal – Woodcrest	9.1	5.0	-	4.1
COM-CEN-0008-CS-002	Playground Renewal – Algoma	29.0	-	-	29.0
	<b>Total</b>	<b>38.1</b>	<b>5.0</b>	<b>-</b>	<b>33.1</b>

Funding	Description	Amount (\$000)
External Funding	Other Grants	5.0

## Housing

The City plays an important role in addressing the community's needs for safe, affordable and accessible homes. By allocating resources to housing initiatives, the City can support construction, maintenance and improvement of housing stock to meet the demands of a growing population.



### Project Category: Facilities

The plan includes the construction of a temporary village to provide shelter to the unhoused population.

**Benefits of Funding:** The Financing strategy for the temporary village is approved by City Council pending site selection.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
CMO-CSS-0015-ST-001	Temporary Village	5,000.0	-	5,000.0	-

Funding	Description	Amount (\$000)
Reserve Fund	Renew Thunder Bay Reserve Fund	5,000.0

### Project Category: Program

The plan includes the delivery of initiatives under the City Council-approved Housing Accelerator Fund (HAF) Action Plan to increase new housing supply options and advance growth in the City. The goal is to reach a total of 1,691 new permitted homes by February 2027.

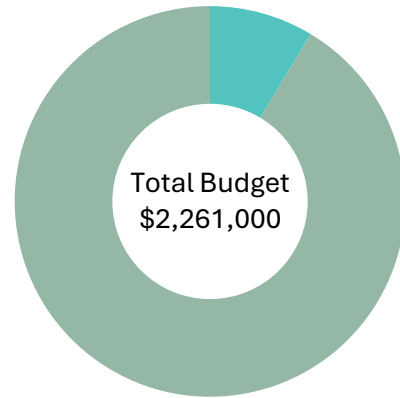
**Benefits of Funding:** Continued momentum of housing growth, and ensures the City is compliant with the contribution agreement.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-DEV-0021-PL-002	Housing Initiatives	6,066.9	6,066.9	-	-

Funding	Description	Amount (\$000)
External Funding	Housing Accelerator Fund	5,196.0
External Funding	Building Faster Fund	870.9
	<b>Total</b>	<b>6,066.9</b>

## Superior North EMS

Superior North Emergency Medical Services (SNEMS) delivers innovative and patient centred emergency medical and healthcare services to the City and District of Thunder Bay. Superior North EMS provides emergency medical response to 911 calls, where paramedics assess, treat, and transport patients to hospitals for further medical care. Superior North EMS also provides emergent medical transportation services, usually between medical facilities and airports.



■ Tax Levy    ■ Reserve Funds

### Project Category: Facilities

The plan includes capital renewal of the SNEMS facility based on assessment of the asset.

**Benefits of Funding:** Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0001-CS-017	Superior North EMS Facilities (CTB)	195.0	-	-	195.0

### Project Category: Fleet

The plan includes replacement of five ambulances which have reached their useful life expectancy. The average useful life of an ambulance is eight years. Over recent years, increased manufacturing costs have hindered the ability to maintain the fleet. Industry supply chain delays are resulting in expected delivery times for ambulances more than 18 months.

**Benefits of Funding:** The City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COR-EMS-0002-EM	Ambulance Replacement (5)	1,691.0	-	1,691.0	-

Funding	Description	Amount (\$000)
Reserve Fund	Superior North EMS (SNEMS) Capital Reserve Fund	1,691.0

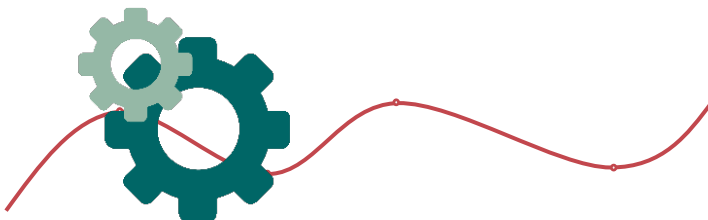
## Project Category: Equipment

The plan includes computer equipment to maintain the SNEMS electronic Ambulance Call Report (ACR) system. This system maintains a record of all call activity for the service and is a mandatory component of quality assurance and service review programs. Support for the current hardware will end in June of 2025. The plan also includes upgrades to the current fleet of stretchers. The upgrade will ensure consistency of equipment throughout the service system.

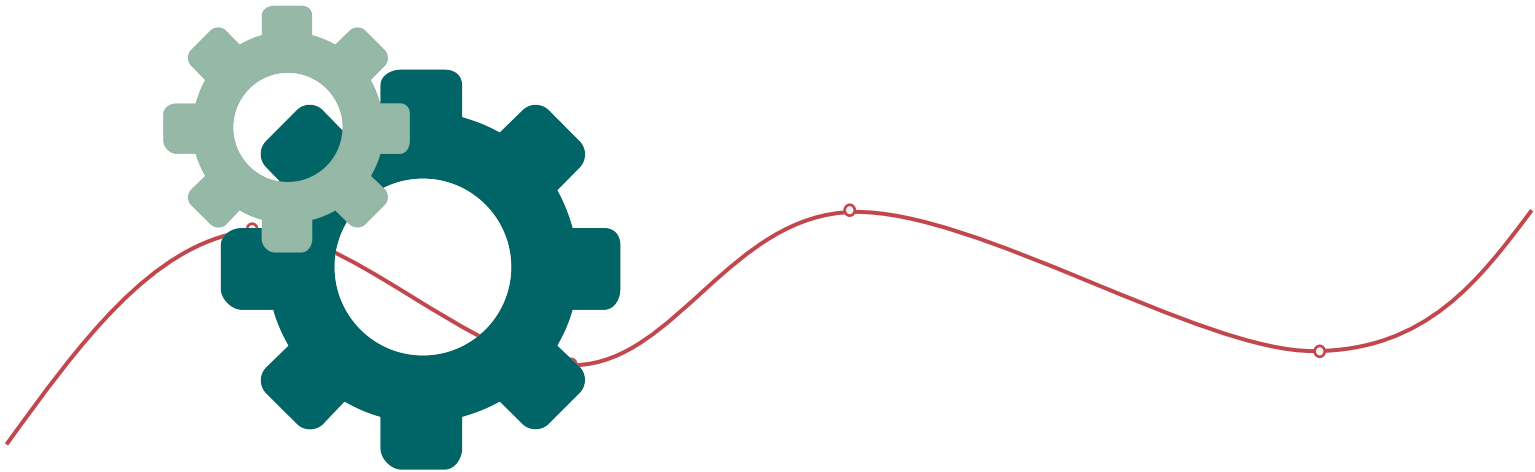
**Benefits of Funding:** Funding the ACR project enables SNEMS and outside agencies, such as the Regional Hospitals, to be able to access important patient information. It also supports SNEMS certification through the Ministry of Health and Long-Term Care. The stretcher upgrade supports improved safety for staff and patients as the size of the stretcher and the securing apparatus have been improved.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COR-EMS-0003-EM	Ambulance Call Report System	215.0	-	215.0	-
COR-EMS-0004-EM	Stretcher Upgrade	160.0	-	160.0	-
	<b>Total</b>	<b>375.0</b>	<b>-</b>	<b>375.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Superior North EMS (SNEMS) Capital Reserve Fund	375.0



# CORPORATE INITIATIVES AND OPERATIONAL SUPPORT

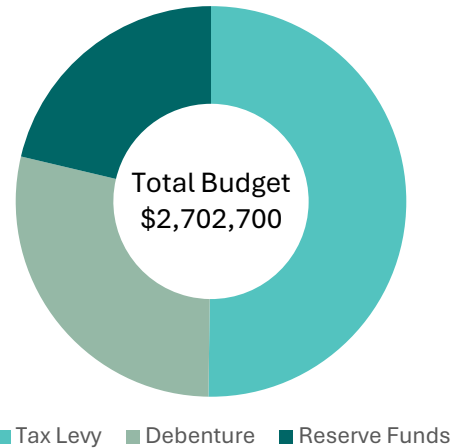


## Municipal Offices and Facilities

The City of Thunder Bay owns and operates municipal offices and facilities throughout the City.

### Project Category: Facilities

The plan includes additional contribution towards the Harry Kirk Archives and Records Centre expansion. A 4,200 square foot addition to the building has been designed to hold approximately 40-45 years of archival accessions. The 2024 Capital Budget included \$3,350,000 towards this project; however additional funds are needed based on cost estimates. The plan also includes work at the Whalen Building and unplanned major component repairs at corporate facilities. Also, renovations are planned at the Development Services Office to create a more business-friendly, professional environment. The plan includes an allowance for major emergency facility-related equipment failure and energy efficiency opportunities.



**Benefits of Funding:** Funding the Archives Facility expansion supports continued preservation of corporate history as the vaults for storing permanent archival records are nearing full capacity. Funding renewal projects for corporate facilities supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
CMO-CLK-0006-AR	Addition to Archives Facility	1,385.0	770.0	-	615.0
IOT-ENG-0001-CS-001	Corporate Facilities	273.5	-	-	273.5
IOT-ENG-0003-CS-001	Whalen Building	286.5	-	286.5	-
COM-FFE-0004-FA-002	Unplanned Major Component Repair	175.0	-	-	175.0
IOT-GMO-0001-AD-001	Development Services Office Renovation	115.0	-	-	115.0
	<b>Total</b>	<b>2,235.0</b>	<b>770.0</b>	<b>286.5</b>	<b>1,178.5</b>

Funding	Description	Amount (\$000)
External Funding	Debenture (Tax-Supported)	770.0
Reserve Fund	Whalen Building Capital Reserve Fund	286.5



## Project Category: Equipment

The plan includes renewal of broadcasting equipment in Council Chambers. The system, with exception of the speakers, was upgraded in 2020 and some components have reached, or are reaching, end of life. This project will allow more components reaching their end of life to be replaced or an opportunity to have back up components in place. The plan also allocates funds to internet perimeter security assessments and remediation, replacement of remote site file servers and UPS equipment and cyclical network switch replacements. As well, the plan includes renewal of security equipment, equipment to support energy efficiency, and lighting upgrades throughout municipally owned facilities as needed. Security equipment upgrades and replacements are planned in cyclical 5-10yr replacements or as equipment becomes obsolete.

**Benefits of Funding:** Funding the broadcasting equipment project ensures quality and reliability of broadcasted meetings from Council Chambers. Funding the computer network and software infrastructure ensures technology remains current and protects the confidentiality, integrity and availability of the City's information assets.

The threat landscape is ever-changing, and steps must be taken to protect the network from serious vulnerabilities that may leave the Corporation at risk and could result in unauthorized access to the network, systems and data.

Funding the upgrade and replacement of security systems supports compliance with the Municipal Freedom of Information and Protection of Privacy Act for handling and storage of records and reduces vulnerability to threats, unauthorized access, patron safety, vandalism and theft and will enable the City to provide video evidence for police.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
CMO-CLK-0006-CL	Broadcasting Equipment	60.0	-	-	60.0
COR-CIT-0010-IT	Network & Software Infrastructure	244.2	-	244.2	-
COM-FFE-0004-FA-005	Security Equipment Upgrade and Replacement	30.0	-	-	30.0
COM-FFE-0004-FA-003	Energy Efficiency	20.0	-	-	20.0
IOT-ENG-0018-CS-003	Lighting Upgrades	25.0	-	-	25.0
IOT-CEN-0001-CS-003	Dispatch Equipment	10.0	-	-	10.0
	<b>Total</b>	<b>389.2</b>	<b>-</b>	<b>244.2</b>	<b>145.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Corporate Information Technology (CIT) Reserve Fund	244.2

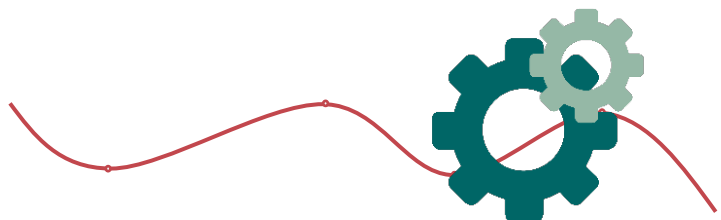
### Project Category: Professional Fees, Plans and Studies

The plan includes net-zero audits which will continue to assess and determine energy-saving opportunities, with a focus on readiness and potential for net-zero feasibility for equipment/facility consumption and operational performance. The plan also includes arc flash / single line diagrams and environmental assessments in accordance with provincial legislation.

**Benefits of Funding:** Continued investment in energy management programs enables a systematic approach to managing corporate energy savings within various City-owned facilities. Proceeding with the required studies ensures compliance with provincial legislation.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-ENG-0018-CS-001	Net-Zero Integration Audits	45.0	-	45.0	-
COM-FFE-0004-FA-001	Arc Flash / Single Line Diagrams	15.0	-	-	15
COM-FFE-0004-FA-004	Environmental Assessments	18.5	-	-	18.5
	<b>Total</b>	<b>78.5</b>	<b>-</b>	<b>45.0</b>	<b>33.5</b>

Funding	Description	Amount (\$000)
Reserve Fund	Corporate Energy Innovation Reserve Fund	45.0

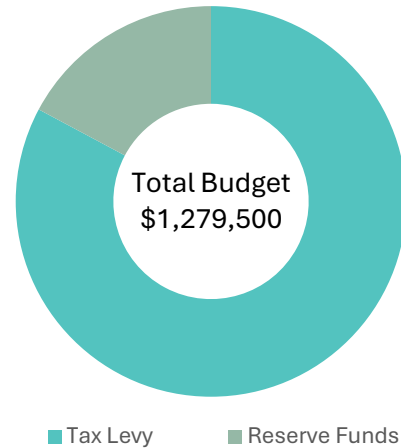


## Initiatives and Support

The City of Thunder Bay has approved various plans and initiatives to drive growth, improve efficiency, and achieve specific business objectives.

### Project Category: Technology

The Corporate Digital Strategy has identified various digital transformation opportunities to improve service delivery and related internal business processes. The plan includes the continued rollout of a digital staff-scheduling and time-reporting solution, accounts payable digitization, and digital transformation of Realty Services and Planning Services processes.



**Benefits of Funding:** Support service delivery and process improvements as well as potential cost savings and improved customer and employee satisfaction.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
COR-CIT-0009-IT	Digital Strategy	783.5	-	-	783.5

### Project Category: Program

The Strategic Core Area Community Improvement Program (CIP) supports the upgrading of buildings in the City's Strategic Core Areas (North Core, South Core and the Westfort Business Area) through grants with the objective of bolstering current incentives and accelerating housing and growth.

The plan also includes a contribution towards the Clean, Green and Beautiful (CGB) program. The CGB program provides civic leadership to move forward on initiatives to improve the City's appearance, and the Solid Waste Management Strategy.

**Benefits of Funding:** Supports growth and vibrancy in the community.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-DEV-0021-PL-001	Strategic Core CIP	100.0	-	-	100.0
GEN-CGB-0001-IR	CGB Initiatives	220.0	-	220.0	-
	<b>Total</b>	<b>320.0</b>	<b>-</b>	<b>220.0</b>	<b>100.0</b>

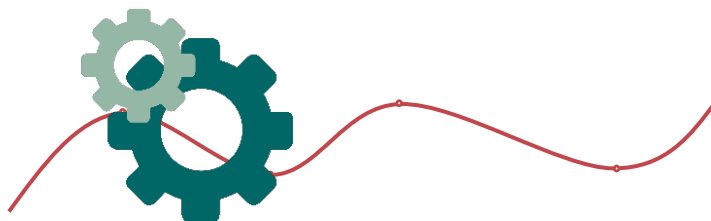
Funding	Description	Amount (\$000)
External Funding	Clean, Green and Beautiful Reserve Fund	220.0

### Project Category: Professional Fees, Plans and Studies

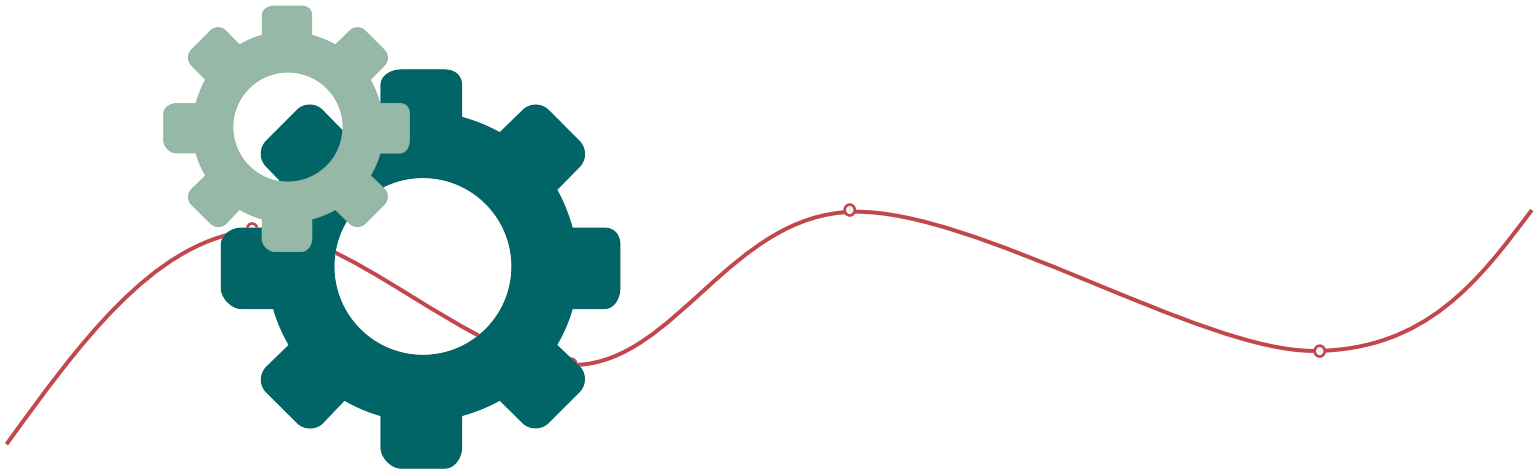
The plan includes funds to undertake planning initiatives where internal resources are not sufficient or additional expertise is required, and to recapture and maintain high quality aerial photography, LiDAR (3D mapping) and topographic mapping assets. Capital funds will be used to complete, supplement or implement ongoing Planning Studies and initiatives such as work related to housing, growth, and industrial initiatives and requirements of changing Planning legislation.

**Benefits of Funding:** Enables compliance with legislation, creates development opportunities, and supports growth. Funding the mapping project ensures mapping resources are kept current which supports planning and operational requirements.

Project Number	Project Name	Gross Cost (\$000)	External Funding (\$000)	Reserve Fund (\$000)	Tax Levy Impact (\$000)
IOT-DEV-0020-PL-001	Aerial Photography	65.0	-	-	65.0
IOT-DEV-0020-PL-001	Northern Ontario Orthophotography	11.0	-	-	11.0
IOT-DEV-0020-PL-001	Planning Studies	100.0	-	-	100.0
	<b>Total</b>	<b>176.0</b>	<b>-</b>	<b>-</b>	<b>176.0</b>



# CAPITAL OUTLOOK



## Outer Year Capital Forecast

The City has developed a long-term capital forecast to guide future planning and investment decisions. This forecast provides insight into anticipated capital needs, financial resources, and infrastructure priorities over the coming years. The table below shows the capital plan from 2025-2027 by Division:

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Tax-Supported</b>			
Office of the City Clerk	1,445.0	200.0	200.0
Corporate Information Technology	1,027.7	1,433.3	1,311.5
Licensing and Enforcement	-	-	55.0
Child Care Centres	38.1	39.8	36.5
Recreation and Culture	136.0	1,573.5	20,350.0
Transit Services	257.0	115.8	121.6
Long-Term Care and Senior Services	644.5	918.5	960.2
Superior North EMS	2,066.0	1,485.7	1,461.3
Facilities Services	598.5	628.4	659.8
Fleet Services	8,978.7	10,828.9	9,419.1
Central Support	30.0	-	-
Engineering	583.3	925.0	825.0
Capital Facility Construction	46,322.4	22,368.7	4,679.8
Environment	4,894.1	5,420.0	2,080.0
Parks and Open Spaces	6,368.3	3,722.9	3,539.5
Roads	27,372.1	22,249.2	25,148.7
Solid Waste and Diversion	1,589.4	1,660.0	605.0
Thunder Bay Fire Rescue	815.6	1,530.0	2,095.0
Development Services	6,457.9	5,522.0	5,517.5
Strategic Initiatives and Engagement	5,000.0	77.8	-
Clean, Green and Beautiful	220.0	220.0	220.0
Thunder Bay Police Services	2,921.3	2,802.3	2,760.3
Thunder Bay Public Library	1,093.0	1,137.7	940.0
<b>Total Tax-Supported</b>	<b>118,858.9</b>	<b>84,859.9</b>	<b>82,985.8</b>
<b>Rate-Supported</b>			
Parking	2,392.8	1,323.9	1,392.6
Boater Services	60.0	60.0	60.0
Landfill	3,132.3	238.8	969.2
Waterworks	16,854.3	16,744.0	21,804.0
Wastewater	20,510.2	11,659.3	10,444.4
<b>Total Rate-Supported</b>	<b>42,949.6</b>	<b>30,026.0</b>	<b>34,670.2</b>
<b>TOTAL CAPITAL FORECAST</b>	<b>161,808.5</b>	<b>114,885.5</b>	<b>117,656.0</b>





## Memorandum

---

**TO:** Krista Power, City Clerk **FILE:**

**FROM:** Kristyn Lovato-Day, Policy & Research Analyst  
Corporate Services

**DATE:** 11/13/2024 (mm/dd/yyyy)

**SUBJECT:** Results of the 2025 Proposed Capital Budget Survey

**MEETING &  
DATE:** Committee of the Whole - 11/25/2024 (mm/dd/yyyy)

---

The Proposed 2025 Capital Budget was presented as a First Report at the November 4, 2024 meeting of the Committee of the Whole, and was made public on the City’s website on October 30, 2024 as part of the meeting agenda. Pursuant to Corporate Report 227-2024-Corporate Services-Office of the City Treasurer – 2025 Proposed Budget Calendar, approved on June 24, 2024, Administration distributed a survey to gather public feedback on the changes to the layout, high-level opinions of the capital budget as proposed, and where significant changes should be made.

The survey received 93 responses; 89 on the Get Involved electronic platform and 4 on paper. The Get Involved platform expects an average response rate of one completed survey in every ten visits; the 2025 Proposed Capital Budget Survey had 316 visits, and 89 submissions, for a rate of 2.8 surveys completed for every ten visits to the platform.

This survey was not a random sample, and the response was not large enough to be representative of the entire population of the City of Thunder Bay, therefore it is not considered statistically significant. However, the survey responses still provide valuable feedback from the public that should be considered.

The attached report is being presented for information to assist in the Capital Budget discussions.

Of note, the survey identified that the reaction to the changes in the Capital Budget Document have been largely positive and a step towards better public understanding of the City’s budget process. Feedback provided to Administration in email communication



relating to the change in the layout of the budget document has also been positive, therefore will continue to be reflected in future budget documents.

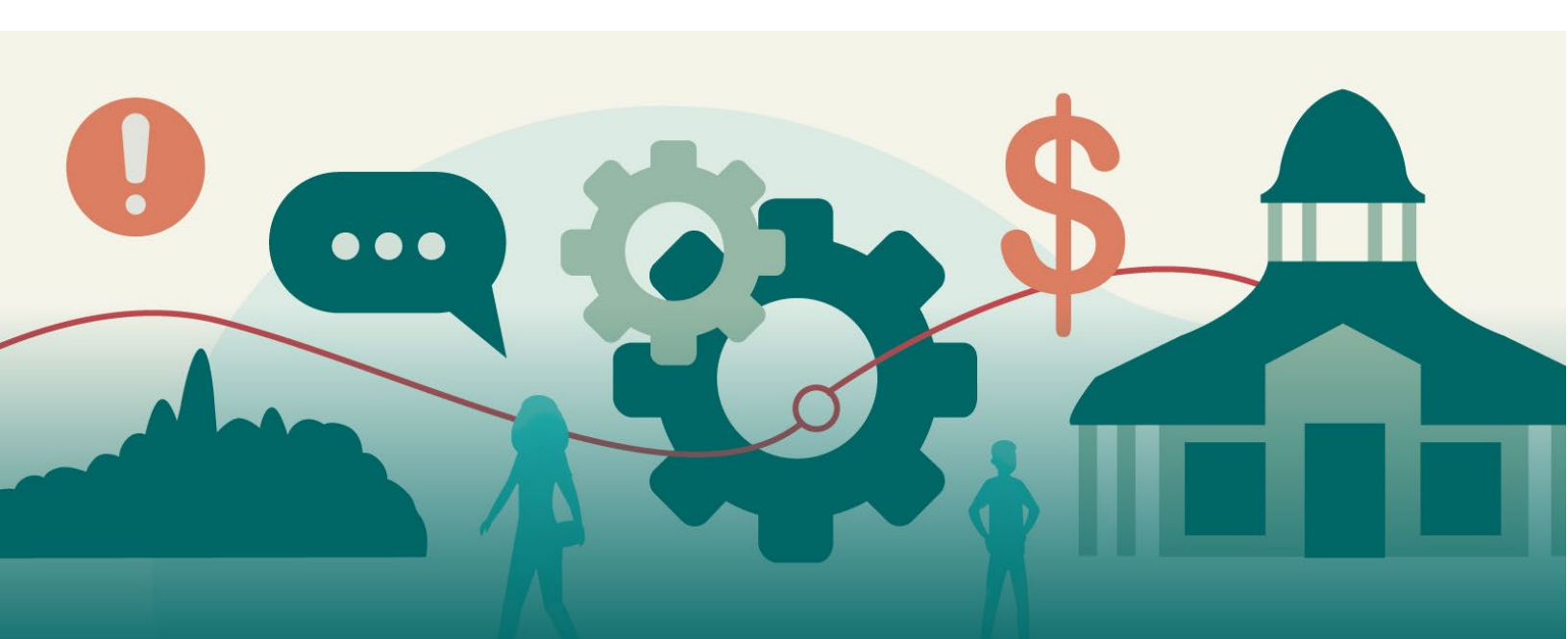
A respondent mentioned that debentures should be reflected separately as a funding source throughout the document. This feedback was also mentioned at the Committee of the Whole meeting held on November 4, 2024, and has been reflected in the updated 2025 Proposed Capital Budget as re-presented at the November 25, 2024, Committee of the Whole.

In the comment question, the most frequent theme was the pause or cancellation of large projects due to the expense and the desire to decrease taxes.

Although the survey is not necessarily a representative sample, survey questions about the clarity of the process and public understanding of the budget process are an important metric that Administration can use going forward to gauge how changes to the budget presentation impacts public opinion.

## Attachments

Attachment A – 2025 Proposed Capital Budget Survey Results



# 2025 Proposed Capital Budget Survey Results

Prepared by:

Kristyn Lovato-Day, Policy & Research Analyst

Corporate Services Department

November 14, 2024



## Executive Summary

In November 2024, the Finance Division conducted a survey for the 2025 Proposed Capital Budget. The survey was open to the public and distributed electronically through the City's Get Involved engagement site and on paper. 93 responses were received.

In this short survey, respondents were asked about the new format of the capital budget, their high-level opinions of the capital budget as proposed, and where they thought significant changes should be made.

Of note, the survey identified that the reaction to the changes in the Capital Budget Document have been largely positive and a step in the right direction to increase transparency and understanding of the City's budget process. The survey also highlighted the public's opinion that some major projects should be paused, cancelled, or scaled back to decrease spending.

The survey questions will be used in subsequent years to gauge how changes to the budget documents and process impact public opinion. It is important to note that this is difficult to measure without a representative sample, and any future comparison must be used with caution.

## Method

In November 2024, the Finance Division of the Corporate Services Department distributed a survey for the 2025 Proposed Capital Budget using the City of Thunder Bay's Get Involved public engagement platform. Paper surveys were also made available at the Thunder Bay Public Library Branches and at City Hall. The survey was published on October 30, 2024, and closed at midnight on November 12, 2024.

The survey was announced with a media release and was advertised on the Get Involved platform and the City of Thunder Bay Facebook page as a self-directed survey. To increase reach, the survey was advertised on the City Hall lobby screens and with a paid Meta ad (for social media platforms). The sample was not random and likely includes more people who are engaged with the City or have a particular interest in the budget (homeowners who pay property taxes).

## Statistical Significance

The study was not conducted as a random sample of the population, but as a self-directed survey and should be considered as a feedback mechanism and not a representation of the greater population.

The survey received 93 responses from the public – 89 electronic and 4 paper surveys. As the sample is quite small, the results cannot be extrapolated to the entire population of the City of Thunder Bay without a large margin of error and must be referred to as the opinions of the respondents of this survey.

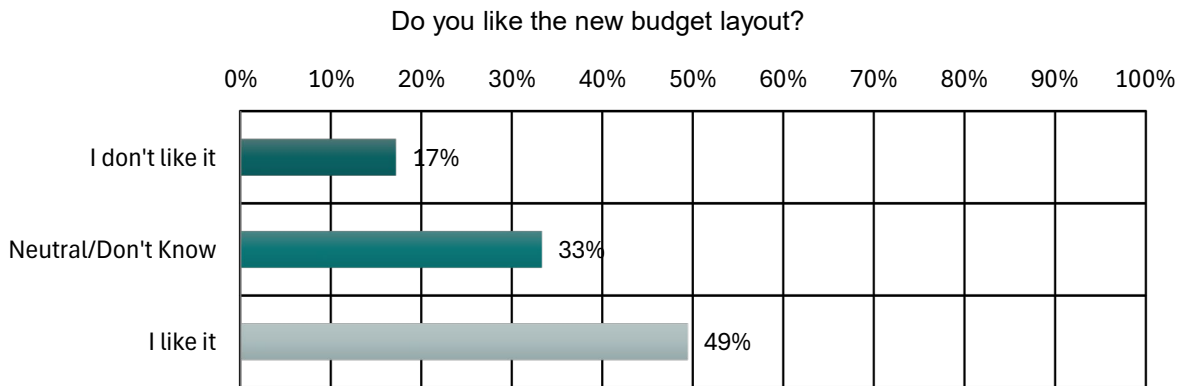
It should be noted that while not statistically significant, the feedback is still important to a transparent and thorough public budget process. Survey results in this situation should be

treated as a sample and not a reflection of all opinions, and interpretation should be done with caution.

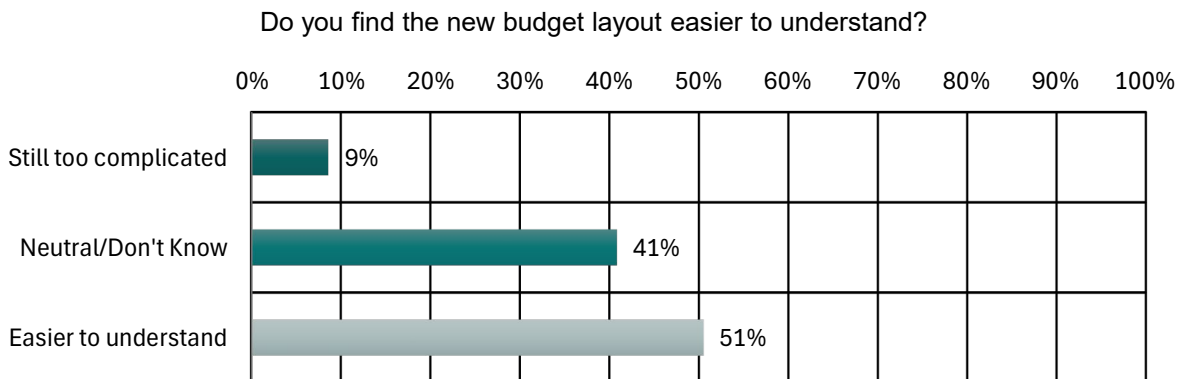
## Results

### Questions Regarding Layout/Presentation

The respondents were provided a copy of the 2025 Proposed Capital Budget and asked if they liked the new budget layout. Respondents were provided three choices for this question. Most respondents answered positively (49%). It should be noted that two respondents reported the layout had improved but needed more changes, so they chose “I don’t like it”.

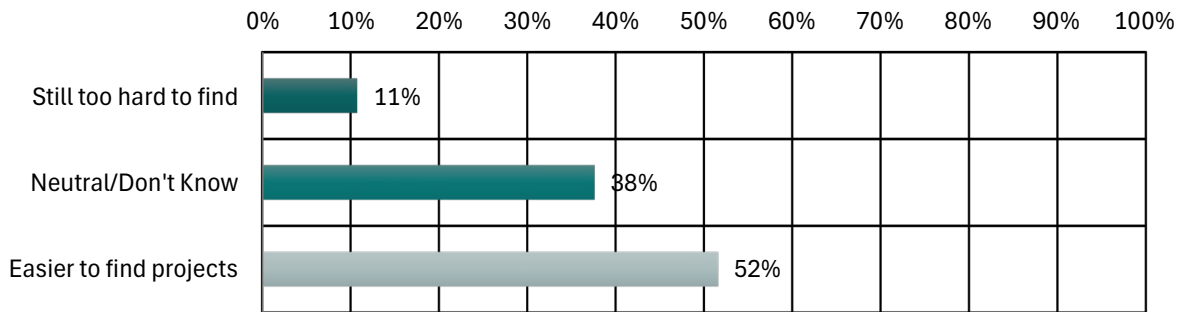


When asked if they found the new layout easier to understand, 51% of respondents answered positively, that it was easier to understand, with 41% neutral/don't know, and 9% stating it is still too complicated.



When asked if the new budget layout made finding projects easier, the majority of respondents stated that it was easier to find projects (52%).

Does the new budget layout make finding projects easier?

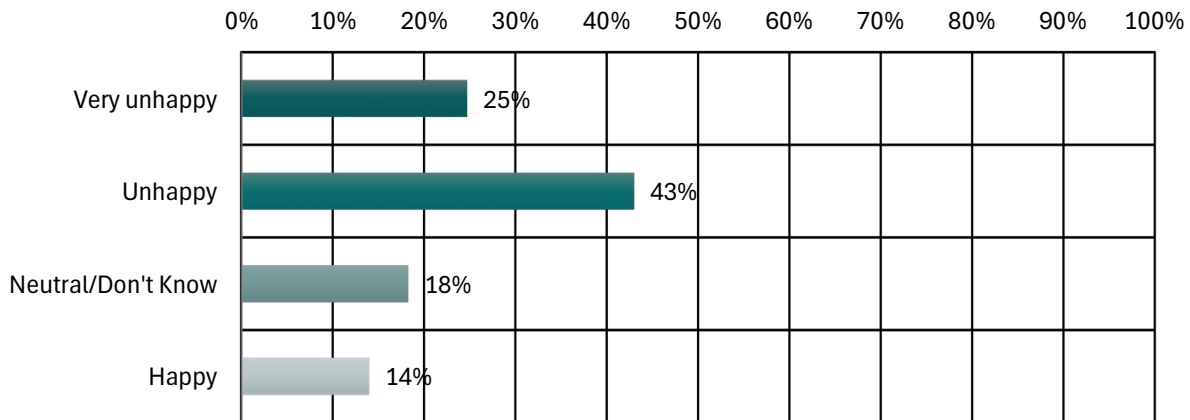


Feedback provided to Administration both in the survey and in email communication relating to the change in the layout of the budget document has been positive, therefore will continue to be reflected in future budget documents.

### Questions Regarding Budget Content

Respondents were provided with a graph of the proportions of the budget by service area and asked how happy they were with the overall 2025 Proposed Capital Budget on a five-point scale. The Proposed Capital Budget Document has descriptions of each service area included. The majority of respondents reported being either very unhappy (25%) or unhappy (43%). Zero respondents reported being very happy.

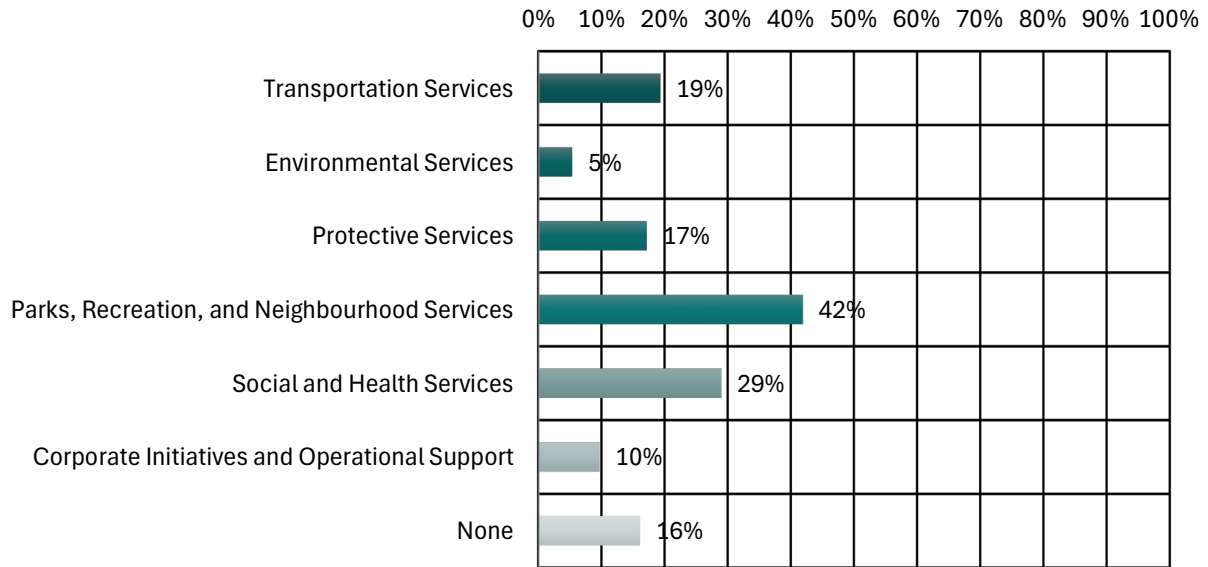
How happy are you with the 2025 Proposed Capital Budget?



Respondents were provided with a short text introduction to explain the proportion of the budget that is tax-supported, and a graph to show the proportion of tax funds by service area, then were asked if there was a service area that they felt required a significant change in tax-based funding. Respondents were able to choose as many service areas as they wished. 42% of respondents answered that Parks, Recreation and Neighbourhood Services required a

significant change in capital funding. The next highest chosen service area was Social and Health Services. 16% of respondents did not want to see any significant change in tax-based capital funding.

Is there a service area that you feel needs a significant change in tax-based funding?

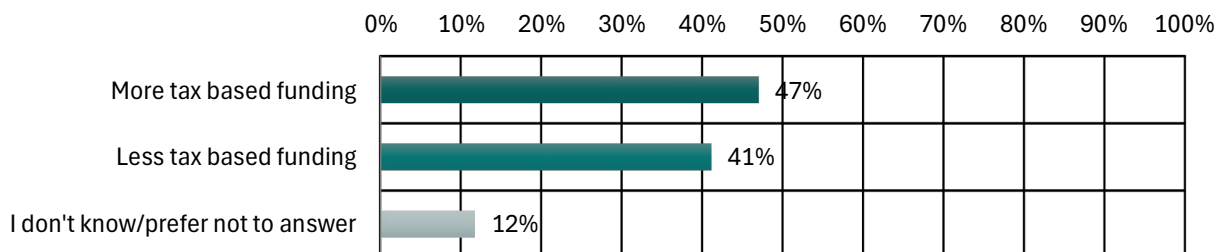


If a respondent chose a service area to significantly change, a follow up question was presented, asking what change they would like to see to that service area. It should be noted that due to space considerations, paper surveys had this follow up question as a single question as they had extra space to write notes if they wished.

*Transportation Services*

18 people (19% of all survey respondents) reported wanting to see significant change to Transportation Services. Of those 18 respondents, the majority wanted to see more tax-based funding spent.

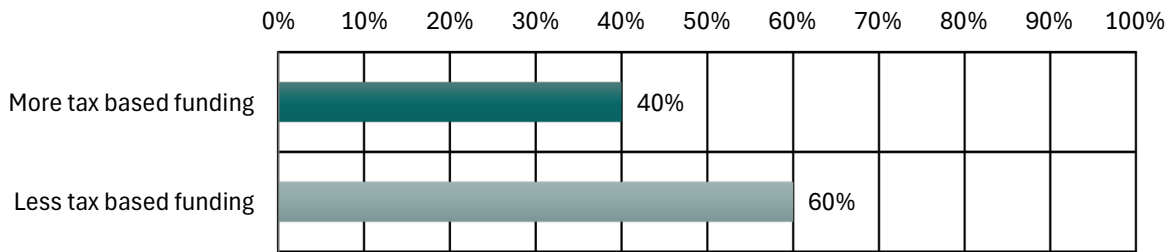
What significant change would you like to see to Transportation Services?



*Environmental Services*

Five people (5% of all survey respondents) said they would like to see a significant change to Environmental Services. 3 reported wanting a decrease and 2 reported wanting an increase.

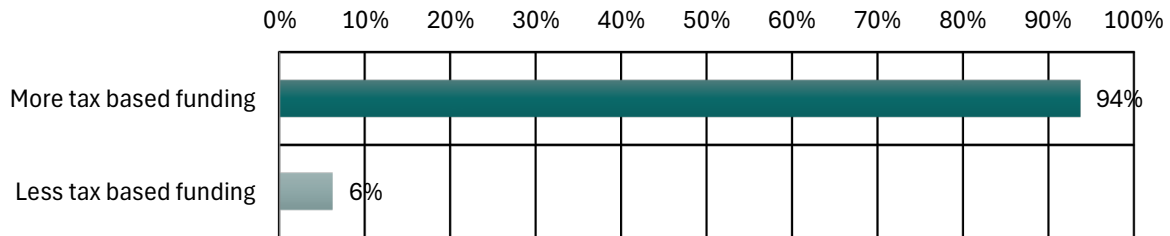
What significant change would you like to see to Environmental Services?



*Protective Services*

16 people (17% of all survey respondents) said they would like to see a significant change to Protective Services. The majority of these respondents reported wanting to see more tax-based funding.

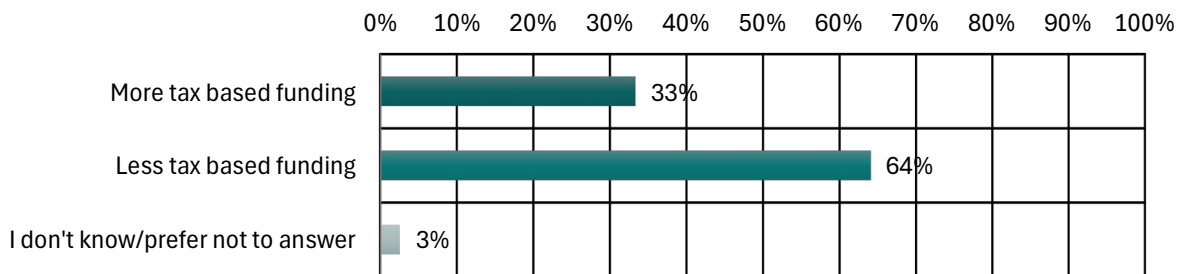
What significant change would you like to see to Protective Services?



*Parks, Recreation, and Neighbourhood Services*

39 people (42% of all survey respondents) said they would like to see a significant change to Parks, Recreation, and Neighbourhood Services. This service area had the highest response. The majority of these respondents wanted to see less tax-based funding for these projects.

What significant change would you like to see to Parks, Recreation, and Neighbourhood Services?

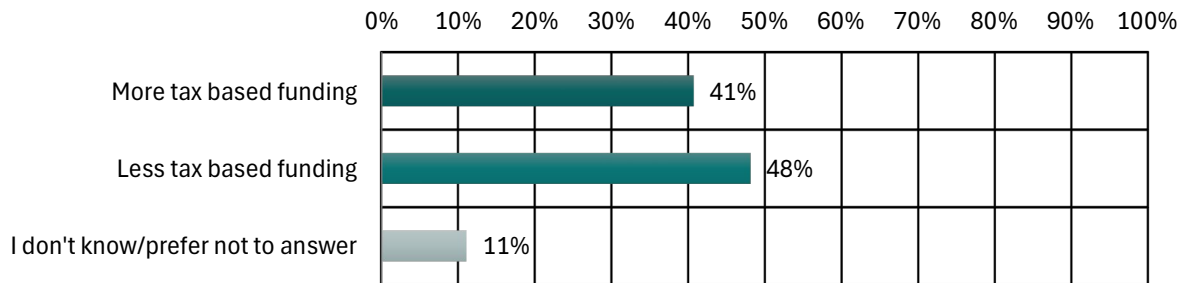


It is of note that 56% of respondents that wanted to see less tax-based funding in this area also mentioned the Turf facility in the comments as the project they would like to see reduced or cancelled. 38.5% of the respondents who wanted to see an increase in spending in this service area mentioned wanting to cancel the Turf facility in their comments.

*Social and Health Services*

27 people (29% of all survey respondents) said they would like to see a significant change to Social and Health Services. The responses to this question were split relatively evenly with 41% supporting more tax-based capital funding and 48% requesting less.

What significant change would you like to see to Social and Health Services?

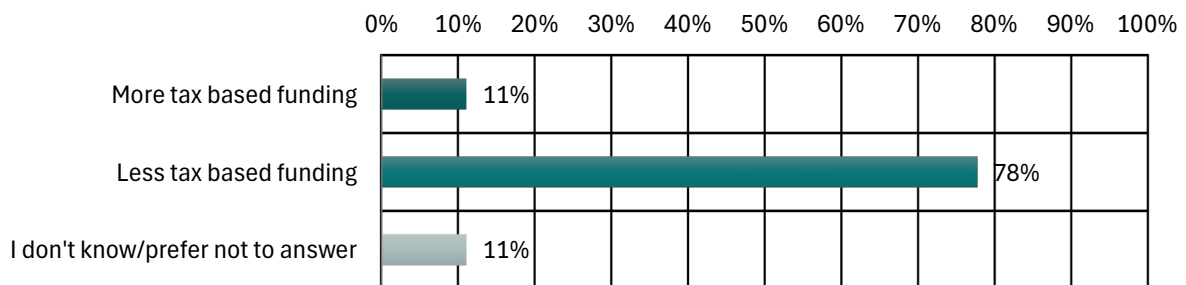


18.5% of respondents who wanted to see less tax-based capital funding in this service area mentioned being opposed to the Temporary Village project in their comment.

*Corporate Initiatives and Operational Support*

Nine people (10% of all survey respondents) said they would like to see a significant change to Corporate Initiatives and Operational Support. The majority of these respondents wanted to see less tax-based capital funding here.

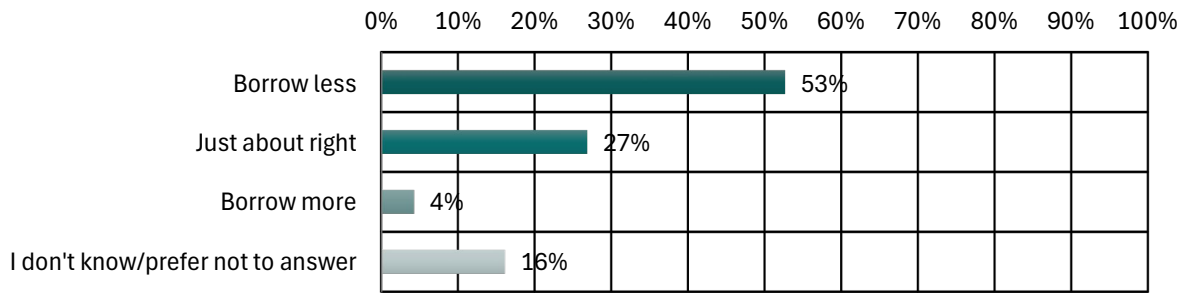
What significant change would you like to see to Corporate Initiatives and Operational Support?



The final question provided a short description of the City’s debenture policy and a graph showing the proportions of debenture spending, then asked if the respondents are comfortable with the current level of annual borrowing. The majority of respondents wanted the City to borrow less, and only 4% wanted to borrow more.



Are you comfortable with the current level of annual borrowing?



## Comments

There was an opportunity to provide a free text comment at the end of the survey. 75 comments were left (80.6% of respondents). Major themes to these comments include:

- 34.7% of comments mentioned the Indoor Turf Facility being too expensive and not wanting the project to proceed.
- 14.7% of comments mentioned not wanting the Temporary Village to proceed.
- 14.7% of comments noted that the City should be focused on maintaining needs and not building new.
- 12% of comments mentioned that the budget is too high and would like to see less increases.
- 5.3% of comments provided further suggestions for the budget document layout.
- 5.3% of comments mentioned being happy with the changes to the budget document.
- 5.3% of comments noted that Active Transportation should be more of a priority.
- 5.3% of comments noted that mental health and homelessness should be more of a priority.
- One respondent mentioned that debentures should be reflected separately as a funding source.

## Conclusion

The results of the 2025 Proposed Capital Budget survey identified that the response to the changes in the Capital Budget Document have been largely positive and the modifications help to increase transparency and understanding of the City's budget process.

The survey also highlighted the public's opinion that some major projects should be paused, cancelled, or scaled back to decrease spending.

Some of the survey questions will be used in subsequent years to gauge how changes to the budget documents and process impact public opinion. It is important to note that this is difficult to measure without a representative sample, and any future comparison must be used with caution.



# Memorandum

---

**TO:** Krista Power, City Clerk **FILE:**

**FROM:** Keri Greaves, Commissioner – Corporate Services & City Treasurer

**DATE:** 11/13/2024

**SUBJECT:** Proposed 2025 Capital Budget – Amended Attachment A

**MEETING & DATE:** Committee of the Whole - 11/25/2024

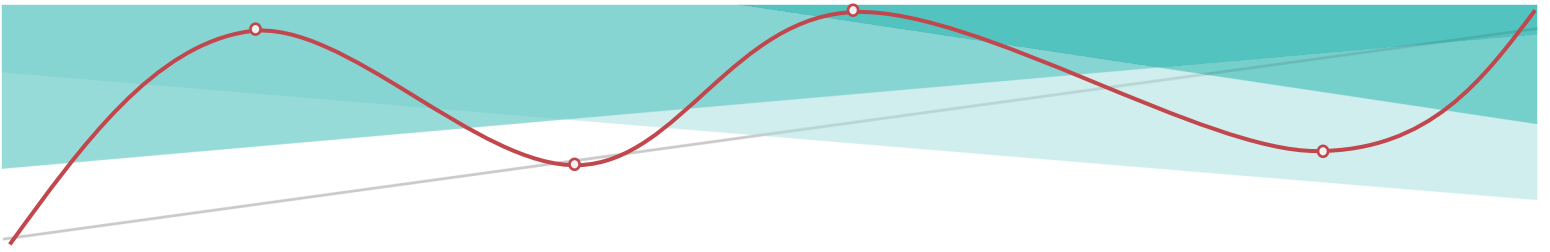
---

The proposed 2025 Capital Budget was presented as a First Report (R/400-2024-Corporate Services – Finance) to Committee of the Whole on November 4, 2024. In response to comments made at that meeting, as well as other feedback, several changes to Attachment A of that Report have been made:

- Throughout the document, where “External Funding” had been indicated as a funding source, the document now distinguishes between “Grant” or “Debt” as the source of funding.
- Additional detail regarding planned projects in the outer years (2026 and 2027) is provided (beginning on page 75 of Attachment A).
- Within Parks and Open Spaces Project Category: Amenities (Parks & Trails), pursuant to City Council direction, the James Whalen Display Site project has been removed with those funds (\$100,000) moved into the Historical Artifact Maintenance project (page 48 of Attachment A).
- Parks and Open Spaces Project Category: Network (Urban Forest) has been re-named Project Category: Amenities (Forestry and Horticulture) to better reflect the services provided (page 50 of Attachment A).
- Additional project description details have been added for Parks and Open Spaces Project Category: Fleet. (page 51 of Attachment A).

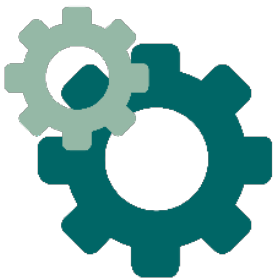
- Additional project description details have been added for Superior North EMS Project Category: Facilities (page 66 of Attachment A).

While these changes do not have a financial impact on the proposed 2025 Capital Budget, they do offer additional detail to help stakeholders better understand the budget's impact on the community.



# 2025 PROPOSED CAPITAL BUDGET

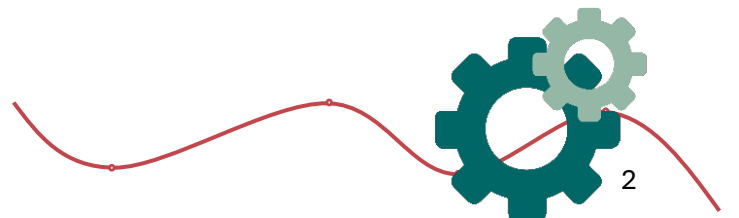
The Corporation of the City of Thunder Bay  
Ontario, Canada



# Contents

- PROPOSED 2025 CAPITAL BUDGET .....3
- FUNDING THE CAPITAL BUDGET .....3
  - Tax Levy .....4
  - Grants.....5
  - Debentures and Internal Loans .....7
  - Reserve and Reserve Funds .....8
- TRANSPORTATION SERVICES .....9
  - Roads .....10
  - Bridges and Culverts.....13
  - Traffic Signals .....15
  - Street Lighting .....16
  - Sidewalks.....17
  - Stormwater Management .....18
  - Engineering .....19
- ENVIRONMENTAL SERVICES .....20
  - Integrated Public Works Projects .....21
  - Waterworks.....28
  - Wastewater .....33
  - Solid Waste and Diversion .....38
  - Landfill.....40
- PROTECTIVE SERVICES .....42
  - Thunder Bay Fire Rescue.....43
  - Thunder Bay Police Service .....45
- PARKS, RECREATION, AND NEIGHBOURHOOD SERVICES .....47
  - Parks and Open Spaces .....48
  - Arenas, Stadia, and Aquatics .....52
  - Community and Cultural Spaces.....54
  - Thunder Bay Public Library.....55
  - Parking.....56
  - Transit Services .....59
- SOCIAL AND HEALTH SERVICES.....61
  - Long-Term Care – Pioneer Ridge .....62

Child Care.....64  
Housing .....65  
Superior North EMS .....66  
CORPORATE INITIATIVES AND OPERATIONAL SUPPORT .....68  
Municipal Offices and Facilities .....69  
Initiatives and Support .....72  
CAPITAL OUTLOOK .....74  
Outer Year Capital Forecast .....75

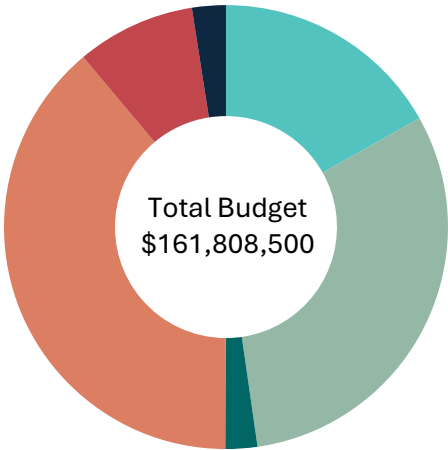


# CITY OF THUNDER BAY

## PROPOSED 2025 CAPITAL BUDGET

The proposed 2025 Capital Budget outlines the City of Thunder Bay’s planned investments in infrastructure networks, facilities, equipment, fleet, and other plans and initiatives. It supports municipal services, addressing both current demands and future growth while ensuring long-term financial sustainability. The key areas of investment include:

- Transportation Services
- Environmental Services
- Protective Services
- Parks, Recreation, and Neighbourhood Services
- Social and Health Services
- Corporate Initiatives and Operational Support



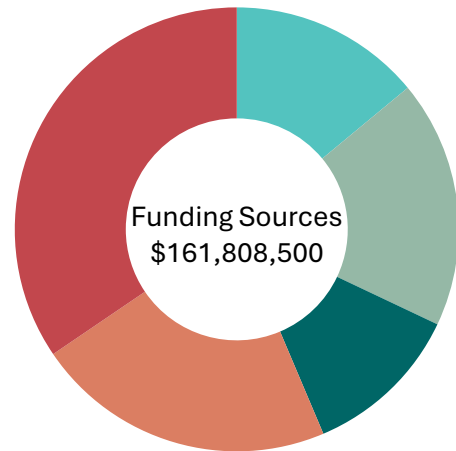
## FUNDING THE CAPITAL BUDGET

There are three financial approaches to balancing capital project demands and fiscal responsibility:

- **Pay Now** – fund projects immediately using tax levy and user fee contributions. This approach supports fairness by having current tax and ratepayers fund projects that directly benefit them.
- **Pay Later** – fund projects through debt, spreading payments over future years. This approach ensures that today’s tax and ratepayers aren’t solely responsible for improvements that will serve residents for decades.
- **Pay in Advance** – set aside funds over time, creating a reserve for future needs. This approach minimizes sudden tax levy and rate increases and ensures readiness for anticipated projects.

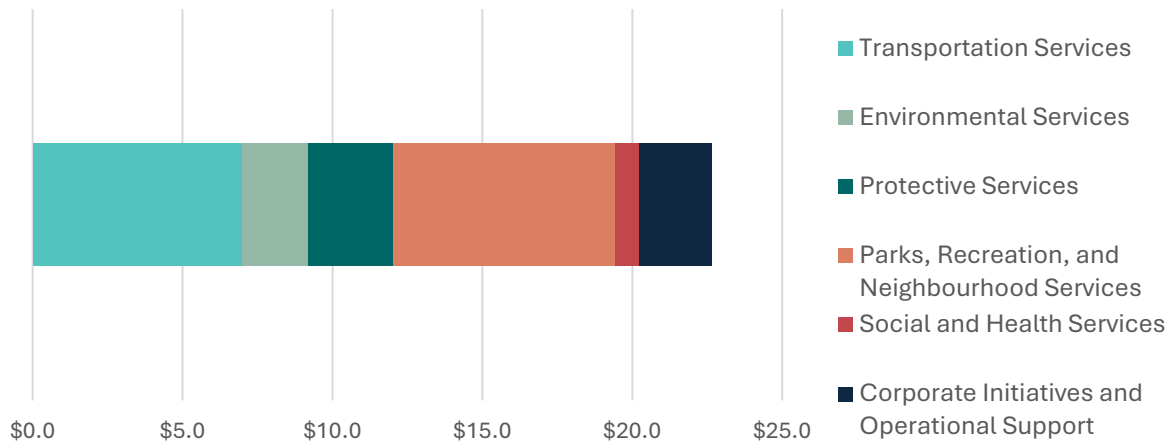
The proposed 2025 Capital Budget balances these three approaches and leverages significant external funding from the federal and provincial government, enabling the City to take on major infrastructure and community projects without overburdening tax and ratepayers.

- Tax Levy (pay now)
- Federal Grants (pay now)
- Provincial Grants (pay now)
- Debentures and Internal Loans (pay later)
- Reserve and Reserve Funds (pay in advance)



## Tax Levy

The proposed 2025 Capital Budget includes \$22,642,600 financed from the tax levy. The base budget amount of \$19,906,900 is 3.8% more than the previous year’s base budget. The plan also includes \$2,735,700 from the tax levy related to the retirement of the tax-supported Homes Debenture. This is a temporary measure to supplement the capital budget until those funds are required to support future special debentures. The tax levy for the capital budget will be invested as follows:



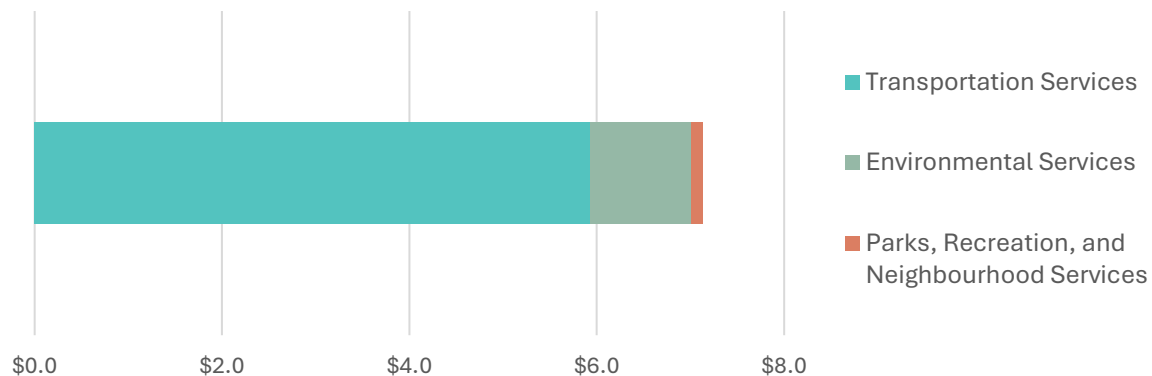


## Grants

The proposed 2025 Capital Budget includes \$47,939,600 in funding from the federal and provincial government.

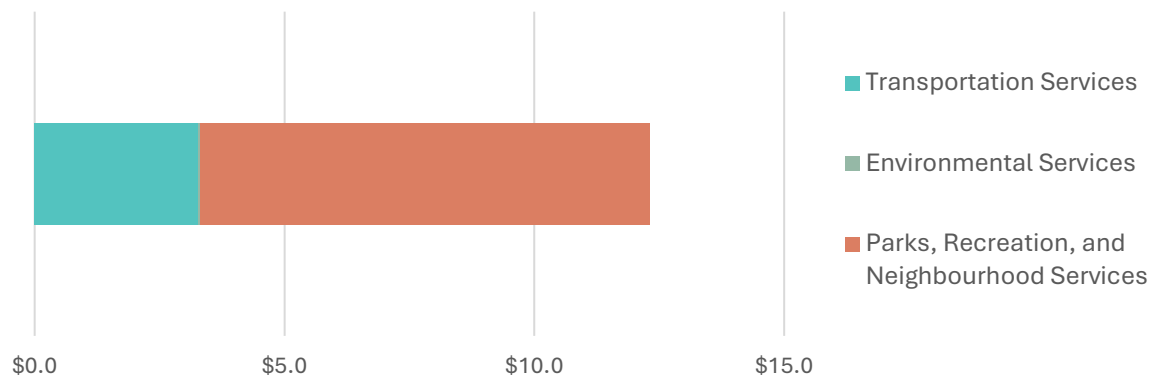
### Canada Community-Building Fund (CCBF)

Formerly known as the federal Gas Tax Fund, the CCBF is a stable, predictable, and indexed source of federal funding that allows municipalities to make strategic investments in essential infrastructure such as roads, bridges, public transit, drinking water and wastewater infrastructure, and recreational facilities. Municipalities can pool, bank, and borrow against the CCBF to address local priorities. The City's allocation of CCBF for 2025 is \$7,129,200 and will be invested as follows:



### Investing in Canada Infrastructure Program (ICIP)

The ICIP is a federal program that provides long-term, application-based funding to help communities reduce air and water pollution, provide clear water, increase resilience to climate change, and create a clean-growth economy. Investments in infrastructure are made through four targeted funding streams: Public Transit, Green Infrastructure, Rural and Northern Communities Infrastructure, and Community, Culture and Recreation Infrastructure. The City's anticipated allocation of ICIP for 2025 is \$12,311,700 and will be invested as follows:



### Housing Accelerator Fund (HAF)

The HAF is a federal program that supports local governments create transformational change that will increase the housing supply. The budget includes \$6,516,900 of the City's HAF allocation in 2025 which will be invested in Housing initiatives.

## Ontario Community Infrastructure Fund (OCIF)

The OCIF is a provincial program that helps small, rural, and northern communities renew and rehabilitate critical infrastructure. The City's allocation of OCIF for 2025 is \$10,000,000, the maximum amount allowable under this grant, and will be invested as follows:



## Provincial Gas Tax

The provincial Gas Tax program is provided to municipalities to improve local transit by expanding service hours, increase routes, purchase new vehicles, and improve accessibility to increase transit ridership. The City's anticipated allocation of Provincial Gas Tax funding for 2025 is \$795,000 and will be invested in Transit Services.

## Housing-Enabling Water System Fund (HEWSF)

The HEWSF is a provincial program that helps municipalities develop, repair, rehabilitate, and expand critical drinking water, wastewater and stormwater infrastructure. The budget includes \$4,017,300 of its HEWSF allocation in 2025 which will be invested in tax-supported and rate-supported Environmental Services.

## Building Faster Fund (BFF)

The BFF can be directed toward housing-enabling infrastructure and other related costs that support community growth. The budget includes \$1,741,800 of its BFF allocation in 2025 which will be invested in Housing initiatives.

## Other Grants

The budget includes other grants totalling \$5,427,700 in 2025 which will be invested in various City services.

## Debentures and Internal Loans

The proposed 2025 Capital Budget includes \$35,407,000 of debt financing in the form of debentures and internal loans.

### Tax-Supported Debentures

Long-term debt is a critical component of the City's long-term capital financing strategy. The City has a regular debenture program to fund tax-supported new construction and cyclical asset renewal. The regular tax-supported debenture total for 2025 is \$7,648,600, equal to the previous year's budget, and will be invested as follows:



The plan also includes part of a tax-supported Special Debenture in the amount of \$15,675,000 that has been approved by City Council to finance the new indoor turf facility.

### Rate-Supported Debentures

The City's rate-supported programs have long-term financial plans, approved by Council, that identifies the capital requirements and financing strategies to ensure financial sustainability. Debentures are planned to finance capital projects for rate-supported programs in 2025: Wastewater (\$3,000,000), Waterworks (\$4,500,000), and Landfill (\$996,300).

### Internal Loans

The City's rate-supported programs may borrow against the City's reserves and reserve funds with interest charged at 0.5% above the average investment rate in the year the loan is issued. While this practice is being phased out, in 2025, internal loans are required to finance capital projects for Landfill (\$1,320,900), and Parking (\$2,266,200).

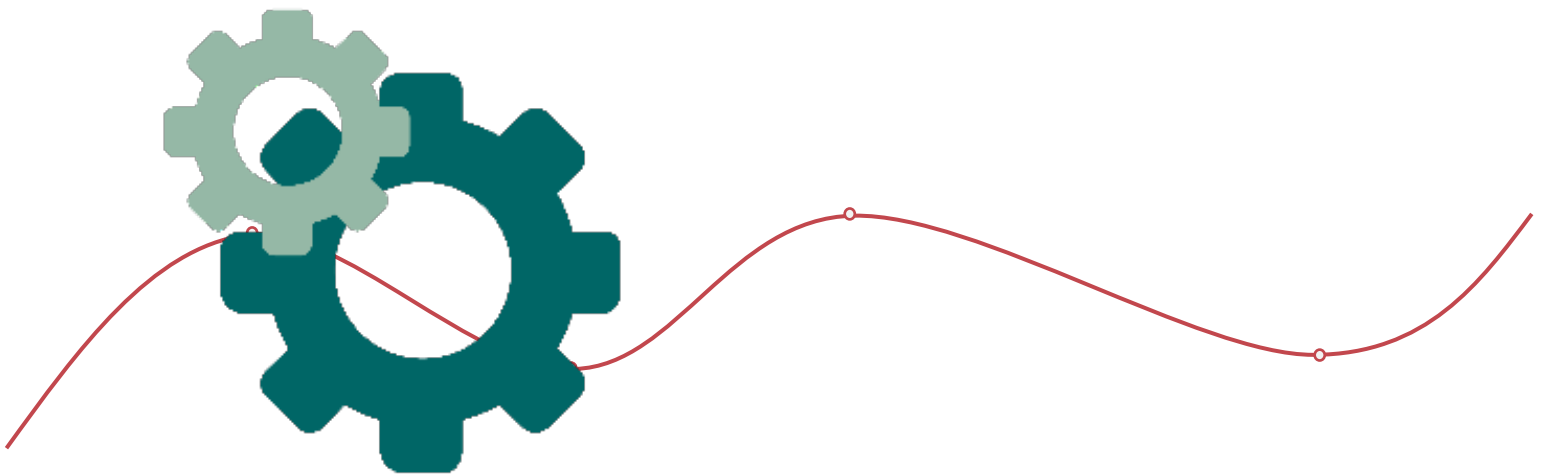
## Reserve and Reserve Funds

The establishment and use of reserve and reserve funds is an essential part of the City’s long-term capital financing strategy. These funds, built up over time through prudent financial planning, allow the City to address both planned and unforeseen needs without relying on increased taxes or new debt.

The proposed 2025 Capital Budget includes financing from reserve and reserve funds totalling \$55,819,300 (tax-supported: \$27,740,000, rate-supported: \$28,079,300). A detailed breakdown of planned reserve and reserve fund usage is provided below:

Reserve and Reserve Funds	Financing (\$000)
<b>Tax-Supported</b>	
55 Plus Centre	30.0
Canada-Community Building Fund	5,273.4
Capital General	230.3
Clean, Green and Beautiful	220.0
Corporate Energy Innovation	45.0
Corporate Information Technology (CIT)	244.2
Fleet and Equipment	310.0
Indoor Turf Facility	8,003.1
Municipal Accommodation Tax	1,212.9
Recreational Trails	39.5
Renew Thunder Bay	9,779.1
Superior North EMS (SNEMS) Capital	2,066.0
Whalen Building Capital	286.5
<b>Subtotal Tax-Supported</b>	<b>27,740.0</b>
<b>Rate-Supported</b>	
Boater Services Capital	60.0
Parking	126.6
Solid Waste – Landfill	815.1
Wastewater	16,067.6
Waterworks	11,010.0
<b>Subtotal Rate-Supported</b>	<b>28,079.3</b>
<b>Total Reserve and Reserve Funds</b>	<b>55,819.3</b>

# TRANSPORTATION SERVICES

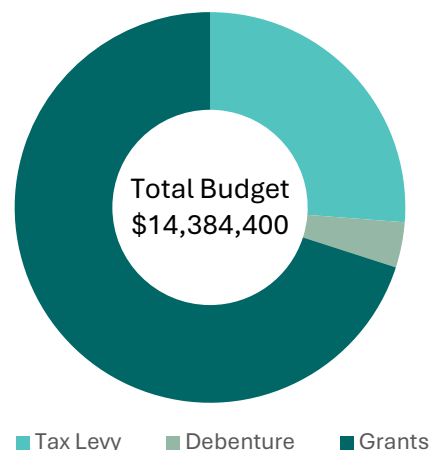


## Roads

The City is responsible for maintaining and managing the network of public roads and related transportation infrastructure. The City ensures that roadways are safe, accessible, and well-maintained for vehicles, pedestrians, and cyclists.

### Project Category: Facilities

The plan includes design of new buildings to provide indoor storage for salt and mixed piles of sand/salt on impermeable pads and shelter from the effects of weather in compliance with the Salt Management Plan, which is a requirement of the Province and was adopted by City Council. The buildings will also include storage tanks for calcium chloride. Buildings are required at the Front Street yard, Mountdale yard, and McIntyre yard.



**Benefits of Funding:** Support compliance with the requirements of the Code of Practice for the Environmental Management of Road Salts.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0002-OT-001	Winter Materials Storage Structure	125.0	-	125.0	-	-

### Project Category: Network

The plan includes preventative maintenance and rehabilitation projects to increase pavement life and reduce lifecycle costs, as well as reconstruction projects where pavement has failed and where alignment or network improvements are needed. It also includes placing granular material on rural roads on which the surface has deteriorated to a condition where driveability is being affected, safety may be compromised, water is ponding on roads, and where there is a general desire for improvements to the road surface.

The plan includes reconstruction of Victoria Avenue in connection with the planned deconstruction of the Victoriaville Mall. The work involves re-opening Victoria Avenue to vehicles and improving the pedestrian experience.

The plan also includes detailed design of the proposed Northwest Arterial roadway. This project is aligned with the Ministry of Transportation’s (MTO) plans for dividing the Thunder Bay Expressway between Balsam Street and Arthur Street. Completion of the design will ensure the Northwest Arterial is aligned with MTO’s plans.

**Benefits of Funding:** Support safe, smooth and reliable travel for drivers and supports economic growth by facilitating efficient transportation. Preventative maintenance extends the lifespan of the road network.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0003-AR-001	Asphalt – Miscellaneous Patching	500.0	-	50.0	450.0	-
IOT-RDS-0003-AR-003	Guide Rails / Retaining Walls	50.0	-	50.0	-	-
IOT-RDS-0003-AR-006	Surface and Crack Sealing	275.0	-	275.0	-	-
IOT-RDS-0003-AR-007	Asphalt – Pavement Management	375.0	-	375.0	-	-
IOT-RDS-0003-AR-008	Railway Crossing Improvements	200.0	-	20.0	180.0	-
IOT-RDS-0003-AR-044	Asphalt – Enhanced Pavement Management	185.0	-	185.0	-	-
IOT-RDS-0003-AR-045	Enhanced Residential Road Work	750.0	-	-	700.0	50.0
IOT-RDS-0003-AR-184	Arthur St – Hwy 61 to Parkdale	1,250.0	-	-	1,150.0	100.0
IOT-RDS-0004-RN-022	Victoria Ave Reconstruction	6,000.0	-	-	5,800.0	200.0
IOT-RDS-0003-AR-139	Theresa St Pavement Reconstruction – Madeline to Bruce	400.0	-	-	360.0	40.0
IOT-ENV-0001-ST-069	Theresa St Stormwater Management	80.0	-	-	-	80.0
IOT-RDS-0003-AR-206	MacDonell St Pavement Rehabilitation – Squier to Central	250.0	-	-	200.0	50.0
IOT-ENV-0001-ST-100	MacDonell St Stormwater Management	166.7	-	-	146.7	20.0
IOT-RDS-0004-RN-024	NW Arterial Design	500.0	-	500.0	-	-
IOT-RDS-0003-AR-145	Hot-in-Place Asphalt Recycling	1,000.0	-	113.0	887.0	-
IOT-RDS-0003-AR-198	Surface Treatment	225.0	-	25.0	200.0	-
IOT-RDS-0005-RU-001	Rural Roads Granular Upgrades	125.0	-	125.0	-	-
	<b>Total</b>	<b>12,331.7</b>	<b>-</b>	<b>1,718.0</b>	<b>10,073.7</b>	<b>540.0</b>

Funding	Description	Amount (\$000)
Grant	Canada Community-Building Fund	2,642.0
Grant	Disaster Mitigation and Adaptation Fund	66.7
Grant	Ontario Community Infrastructure Fund	6,965.0
Grant	Northern Ontario Resource Development Support Fund	400.0
	<b>Total Grants</b>	<b>10,073.7</b>
Debt	Debenture (Tax-Supported)	540.0

### Project Category: Fleet

The plan includes a sidewalk tractor and plow truck relating to the Red River Road Reconstruction project to maintain road and sidewalk plowing during the winter. The plan also includes cyclical renewal for vehicles that serve Roads.

**Benefits of Funding:** Funding the sidewalk tractor and plow truck enables effective and timely response to winter events. Funding cyclical renewal ensures the City’s fleet remains safe and reliable and reduces maintenance costs on vehicles that have exceeded their useful life.

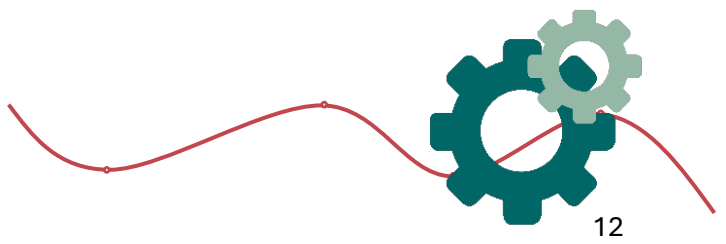
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0019-OT-002	Sidewalk Tractor and Plow Truck	263.0	-	263.0	-	-
COM-FFE-0007-FL-001	Roads Fleet Renewal	1,639.7	-	1,639.7	-	-
	<b>Total</b>	<b>1,902.7</b>	<b>-</b>	<b>1,902.7</b>	<b>-</b>	<b>-</b>

### Project Category: Equipment

The plan includes a weather station system that would provide timely monitoring of roadway conditions and aid in the evaluation process to deploy resources in an effective and efficient manner. Four (4) stations are proposed to cover the City.

**Benefits of Funding:** Supports timely response to winter events.

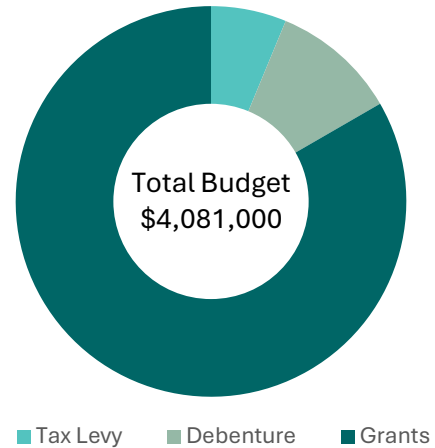
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0019-OT-001	Weather Station	25.0	-	25.0	-	-





## Bridges and Culverts

The City is responsible for the inspection, maintenance, and repair of bridges and culverts to ensure safe and efficient transportation. The City ensures this critical infrastructure is structurally sound, regularly inspected for safety, and properly maintained to prevent deterioration, ensuring the smooth flow of traffic and the protection of surrounding areas from water damage.



### Project Category: Network

A bridge management system was developed to facilitate a long-term bridge program which will extend lifecycles, improve serviceability and enhance safety. Projects are recommended based on the bi-annual budget inspection program.

**Benefits of Funding:** Continued safety and serviceability of the City’s structures and minimizes potential load restriction posting or closure of structures.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0001-BR-011	Culvert Replacement Program	100.0	-	100.0	-	-
IOT-RDS-0001-BR-023	Pedestrian Bridge Rehabilitation and Replacement	850.0	-	-	825.0	25.0
IOT-RDS-0001-BR-045	Central Ave @ Lyon’s Channel Pedestrian Bridge and Trail	1,499.8	-	-	1,099.8	400.0
IOT-RDS-0001-BR-039	Structural Culvert Replacement	1,000.0	-	25.0	975.0	-
	<b>Total</b>	<b>3,449.8</b>	<b>-</b>	<b>125.0</b>	<b>2,899.8</b>	<b>425.0</b>

Funding	Description	Amount (\$000)
Grant	Canada Community-Building Fund	1,800.0
Grant	Investing in Canada Infrastructure Program	1,099.8
	<b>Total Grants</b>	<b>2,899.8</b>
Debt	Debenture (Tax-Supported)	425.0

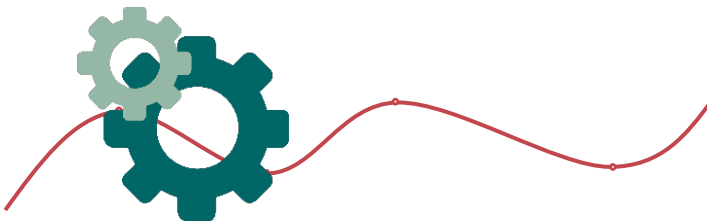
## Project Category: Professional Fees, Plans and Studies

The plan includes plan and design-work for several bridges around the City.

**Benefits of Funding:** Planning and design is necessary to proceed with structural work in future years.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0001-BR-037	Black Bay Bridge Design	175.0	-	-	175.0	-
IOT-RDS-0001-BR-038	Cumberland Structural Evaluation	50.0	-	50.0	-	-
IOT-RDS-0001-BR-043	Oliver Rd Over McIntyre River Pedestrian Bridge Design	281.2	-	75.0	206.2	-
IOT-RDS-0001-BR-035	Pacific Ave Bridge Design	125.0	-	5.0	120.0	-
	<b>Total</b>	<b>631.2</b>	<b>-</b>	<b>130.0</b>	<b>501.2</b>	<b>-</b>

Funding	Description	Amount (\$000)
Grant	Canada Community-Building Fund	295.0
Grant	Investing in Canada Infrastructure Program	206.2
	<b>Total Grants</b>	<b>501.2</b>

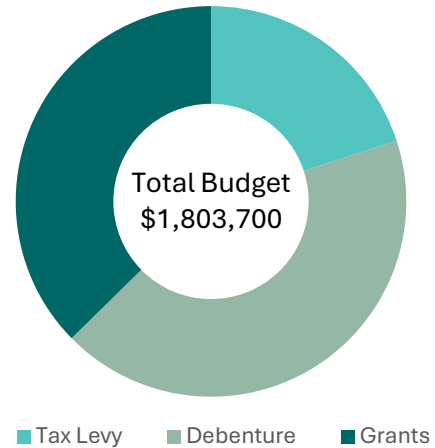


## Traffic Signals

The City is responsible for the installation, maintenance, and operation of traffic signals throughout the City. Traffic lights regulate the flow of vehicles and pedestrians at intersections, enhancing road safety and reducing congestion.

### Project Category: Network

The plan includes enhancements to the traffic signal network and installation of traffic calming measures including Midblock Pedestrian Signals (MPS) and Pedestrian Crossovers (PXO), as well as completion of the traffic signal communication project.



**Benefits of Funding:** Enhanced traffic flow, leading to more efficient travel and lower greenhouse gas emissions. Supports and enhances pedestrian safety and the active transportation network.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0007-TS-001	Controller Upgrading Program	110.0	-	110.0	-	-
IOT-RDS-0007-TS-002	Detection Program	80.0	-	80.0	-	-
IOT-RDS-0007-TS-003	Audible Pedestrian Signals	25.0	-	-	-	25.0
IOT-RDS-0007-TS-005	Signal Upgrading Program	20.0	-	20.0	-	-
IOT-RDS-0007-TS-017	Traffic Calming	50.0	-	50.0	-	-
IOT-RDS-0007-TS-016	Intersection Partial Rebuilds	75.0	-	75.0	-	-
IOT-RDS-0007-TS-019	Traffic Signal Removal	25.0	-	25.0	-	-
IOT-RDS-0007-TS-033	MPS - Arthur @ Leland	187.5	-	-	137.5	50.0
IOT-RDS-0007-TS-034	MPS - Golf Links @ FW Clinic	187.5	-	-	137.5	50.0
IOT-RDS-0007-TS-035	MPS - Golf Links @ Medical Clinic	187.5	-	-	137.5	50.0
IOT-RDS-0007-TS-036	PXO - Hodder @ Lillian	112.5	-	-	82.5	30.0
IOT-RDS-0007-TS-032	MPS - Red River @ McDonalds	243.7	-	-	178.7	65.0
IOT-RDS-0007-TS-025	Traffic Signal Communication	500.0	-	-	-	500.0
	<b>Total</b>	<b>1,803.7</b>	<b>-</b>	<b>360.0</b>	<b>673.7</b>	<b>770.0</b>

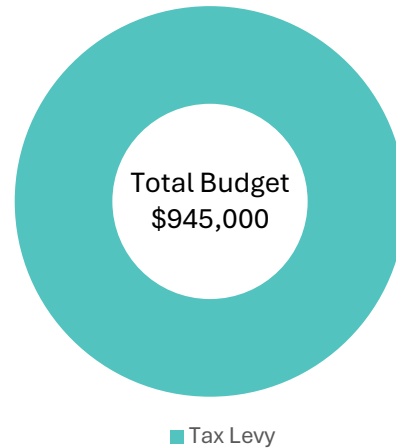
Funding	Description	Amount (\$000)
Grant	Investing in Canada Infrastructure Program	673.7
Debt	Debenture (Tax-Supported)	770.0

## Street Lighting

The City is responsible for the installation, maintenance, and operation of street lighting across public roads, sidewalks, and public spaces throughout the City. Well-lit streets enhance visibility at night and promote safety for pedestrians, cyclists and drivers.

### Project Category: Network

The plan includes installation of new street lighting in conjunction with Synergy North pole line rebuild/removal projects as well as upgrading the existing street light system to a more modern and reliable system.



**Benefits of Funding:** Maintains and enhances the lighting network in the City which contributes to improved safety and reliability and lower maintenance costs.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0010-SL-001	Underground Upgrade Program	40.0	-	40.0	-	-
IOT-RDS-0010-SL-002	System Upgrading Program	130.0	-	130.0	-	-
IOT-RDS-0010-SL-004	Pole Replacement Program	80.0	-	80.0	-	-
IOT-RDS-0010-SL-031	Underground Duct Replacement	100.0	-	100.0	-	-
IOT-RDS-0010-SL-032	Synergy Permitting Costs	5.0	-	5.0	-	-
IOT-RDS-0010-SL-033	Fault Repairs	20.0	-	20.0	-	-
IOT-RDS-0010-SL-080	Chapples Drive Replacement	500.0	-	500.0	-	-
	<b>Total</b>	<b>875.0</b>	<b>-</b>	<b>875.0</b>	<b>-</b>	<b>-</b>

### Project Category: Fleet

The plan includes cyclical renewal for vehicles that serve both Street Lighting and Traffic Signals.

**Benefits of Funding:** City fleet remain safe and reliable and reduces maintenance costs on vehicles that have exceeded their useful life.

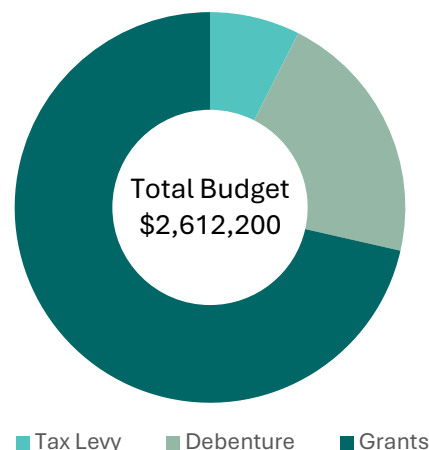
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-FFE-0007-FL-001	Street Lighting and Traffic Signal Fleet Renewal	70.0	-	70.0	-	-

## Sidewalks

The City is responsible for the construction, maintenance, and repair of sidewalks throughout the City. Safe, accessible sidewalks provide pedestrians a reliable and comfortable means of transportation and enhances the walkability of the community.

### Project Category: Network

The plan includes replacement of existing sidewalks, including hollow sidewalks, and construction of new sidewalks. It also includes sidewalk rehabilitation alternatives (i.e. lift and level, grinding) and construction of sidewalk ramps at intersections to meet Accessibility for Ontarians with Disabilities Act (AODA) requirements.



**Benefits of Funding:** Contributes to improved safety and reliability, and supports participation in active transportation which has a positive impact on resident and environmental health.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0006-SR-003	Sidewalk Rehabilitation Alternatives	100.0	-	100.0	-	-
IOT-RDS-0006-SR-004	Accessibility Ramp – South	35.0	-	35.0	-	-
IOT-RDS-0006-SR-009	Accessibility Ramp – North	35.0	-	35.0	-	-
IOT-RDS-0006-SR-027	Perth – County to East	180.0	-	-	160.0	20.0
IOT-RDS-0006-SR-087	Begin – Brown to Edward	100.0	-	-	80.0	20.0
IOT-RDS-0006-SR-105	Clarkson – John to Windsor	170.0	-	-	150.0	20.0
IOT-RDS-0006-SR-093	Moodie – Ford to Edward	205.0	-	-	184.0	21.0
IOT-RDS-0006-SR-073	Sidewalk Removals	25.0	-	25.0	-	-
IOT-RDS-0008-SN-047	Central-Tungsten to Memorial NEW	637.3	-	-	467.3	170.0
IOT-RDS-0008-SN-046	Oliver-Keith Jobbit to Balmoral NEW	1,124.9	-	-	824.9	300.0
	<b>Total</b>	<b>2,612.2</b>	<b>-</b>	<b>195.0</b>	<b>1,866.2</b>	<b>551.0</b>

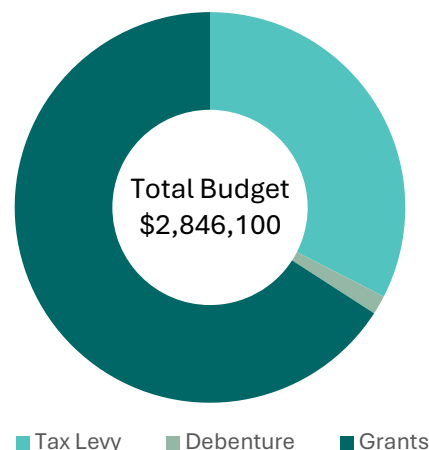
Funding	Description	Amount (\$000)
Grant	Canada Community-Building Fund	574.0
Grant	Investing in Canada Infrastructure Program	1,292.2
	<b>Total Grants</b>	<b>1,866.2</b>
Debt	Debenture (Tax-Supported)	551.0

## Stormwater Management

The Stormwater system collects rainwater and snow melt through storm grates on the roads. This water drains to the nearest lakes and rivers. Improvements are made to the stormwater system to address capacity, minimize runoff, enhance quality, and overall help protect the quality and health of water resources.

### Project Category: Network

The plan includes drainage system renewal through replacement of storm water mains and trunk ditching as well as construction of green stormwater management facilities.



**Benefits of Funding:** Supports the mitigation of flooding and overland flow and property damage.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENV-0001-ST-001	Trunk Ditching Rural Roads	130.0	-	130.0	-	-
IOT-ENV-0001-ST-003	Storm Sewer Inspections	200.0	-	200.0	-	-
IOT-ENV-0001-ST-017	Residential Drainage Assistance	100.0	-	100.0	-	-
IOT-ENV-0001-ST-019	Outfall Repairs	100.0	-	100.0	-	-
IOT-ENV-0001-ST-022	Infrastructure – Intercity Priorities	860.2	-	30.2	830.0	-
IOT-ENV-0001-ST-039	Low Impact Development Facilities	450.0	-	-	425.0	25.0
IOT-ENV-0001-ST-091	Rural Drainage Improvements	190.9	-	190.9	-	-
IOT-ENV-0001-ST-092	Urban Drainage Improvements	150.0	-	150.0	-	-
IOT-ENV-0001-ST-101	Margaret St Culvert	240.0	-	-	220.0	20.0
IOT-ENV-0001-ST-102	Improve Victor St Erosion/Drainage	425.0	-	25.0	400.0	-
	<b>Total</b>	<b>2,846.1</b>	<b>-</b>	<b>926.1</b>	<b>1,875.0</b>	<b>45.0</b>

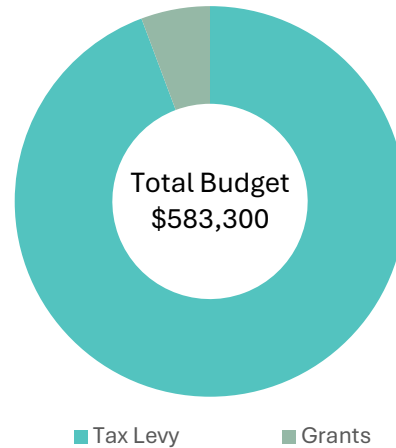
Funding	Description	Amount (\$000)
Grant	Canada Community-Building Fund	620.0
Grant	Disaster Mitigation and Adaptation Fund	200.0
Grant	Ontario Community Infrastructure Fund	1,055.0
	<b>Total</b>	<b>1,875.0</b>
Debt	Debenture (Tax-Supported)	45.0

## Engineering

All transportation and public works projects require planning, designing, and studies to ensure infrastructure meets safety standards, are built to last, and align with environmental and regulatory requirements.

### Project Category: Professional Fees, Plans and Studies

The plan includes property acquisition reports, surveys, and legal fees for various types of projects, and oversizing of subdivisions which are the City's responsibility during development. It also includes pre-engineering costs and survey equipment for field staff to prepare designs for upcoming capital projects. The plan includes support for the continuing implementation of the Active Transportation Plan and various studies related to traffic, and future projects requiring environmental assessments. New in 2025 are the costs related to the implementation of the Consolidated Linear Infrastructure - Environmental Compliance Approval (CLI-ECA) for stormwater management.

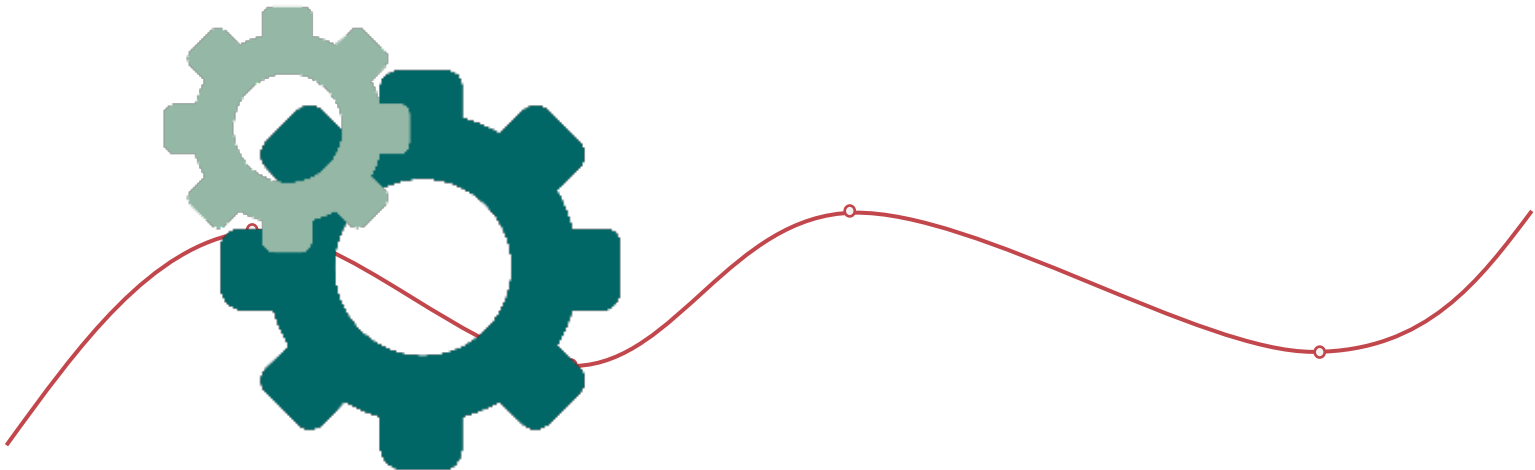


**Benefits of Funding:** Ensures required information is available so that various capital works may be carried out.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0001-PF-001	Property Acquisition – Reports	100.0	-	100.0	-	-
IOT-ENG-0001-PF-002	Engineering Traffic Studies	50.0	-	50.0	-	-
IOT-ENG-0001-PF-018	Public Education	10.0	-	10.0	-	-
IOT-ENG-0001-PF-004	Pre-Engineering Field Services	15.0	-	15.0	-	-
IOT-ENG-0001-PF-005	Active Transportation	150.0	-	150.0	-	-
IOT-ENG-0001-PF-027	Traffic Study: Bay – Water to Algoma	50.0	-	50.0	-	-
IOT-ENG-0001-PF-016	Boulevard Dam Studies / Approvals	83.3	-	50.0	33.3	-
IOT-ENG-0001-PF-026	Stormwater CLI ECA	125.0	-	125.0	-	-
	<b>Total</b>	<b>583.3</b>	<b>-</b>	<b>550.0</b>	<b>33.3</b>	<b>-</b>

Funding	Description	Amount (\$000)
Grant	Disaster Mitigation and Adaptation Fund	33.3

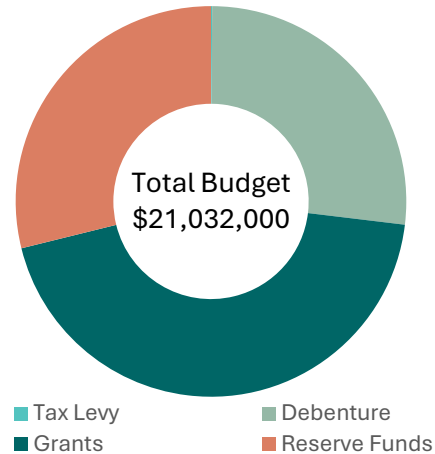
# ENVIRONMENTAL SERVICES





## Integrated Public Works Projects

The City is responsible for maintaining and managing the network of public roads, sidewalks, streetlights and other related transportation infrastructure as well as all the public works infrastructure underground such as watermain, sanitary and storm sewers. Where possible, underground asset replacement and surface work are done in tandem.



### Project Category: Network

The plan includes road reconstruction projects including both underground replacement (watermains, sanitary and storm sewers) and repaving as well as other integrated infrastructure renewal, such as streetlights and sidewalks, based on asset management priorities. It also includes network expansions of roads, water, sanitary, and storm services to support new developments.

**Benefits of Funding:** Enables development growth and more efficient and reliable transportation and public works systems.

### Interocean Development

The Interocean development aims to enhance centrally located, City-owned lands that are currently under-serviced with municipal infrastructure. This project includes the installation of new sanitary sewers, watermains, storm sewers, and storm management systems. Once completed, this development will enable approximately 1,260 new housing units.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0004-RN-027	Central Ave – Water Fill Station to Baseball Diamond	500.0	-	-	500.0	-
IOT-ENV-0001-ST-103	Stormwater Management Central Ave and North	1,781.3	-	-	1,781.3	-
IOR-WAW-0006-PW-001	Designs and Studies	700.0	-	-	700.0	-
IOR-SAN-0001-NE-007	Sanitary Network Expansion	2,402.5	1,039.9	-	1,362.6	-
IOR-WAW-0005-NE-002	Water Network Expansion	644.3	-	-	644.3	-
	<b>Total</b>	<b>6,028.1</b>	<b>1,039.9</b>	<b>-</b>	<b>4,988.2</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	1,039.9
Grant	Housing Accelerator Fund	500.0
Grant	Housing Enabling Water Systems Fund	4,017.3
Grant	Building Faster Fund	470.9
	<b>Total Grants</b>	<b>4,988.2</b>

**Burwood Road**

This project is a continuation of the work completed in 2024 and supports the development of properties in the area. It involves extension of sanitary sewer to the Oliver Road intersection. In addition, a new set of traffic signals is proposed for the intersection of Oliver Road and Burwood Road.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0007-TS-037	Traffic Signals – Burwood Rd @ Oliver Rd	100.0	-	-	-	100.0
IOT-RDS-0004-RN-026	Road Network Expansion	720.9	-	-	720.9	-
IOR-SAN-0001-NE-006	Sanitary Network Expansion Phase 2	1,191.7	334.8	-	-	856.9
	<b>Total</b>	<b>2,012.6</b>	<b>334.8</b>	<b>-</b>	<b>720.9</b>	<b>956.9</b>

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	334.8
Grant	Housing Accelerator Fund	720.9
Debt	Debenture (Tax-Supported)	100.0
Debt	Debenture (Rate-Supported: Wastewater)	856.9
	<b>Total Debt</b>	<b>956.9</b>

**Empire Avenue – Brown Street to 100M West**

This project extends Empire Avenue west of Brown Street to support new residential development of City-owned lands.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0004-RN-025	Road Network Expansion	535.0	-	-	500.0	35.0
IOR-SAN-0004-SA-084	Sanitary Sewer Network Expansion	20.0	20.0	-	-	-
IOR-WAW-0004-WR-158	Watermain Network Expansion	20.0	20.0	-	-	-
	<b>Total</b>	<b>575.0</b>	<b>40.0</b>	<b>-</b>	<b>500.0</b>	<b>35.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	20.0
Reserve Fund	Wastewater Reserve Fund	20.0
	<b>Total Reserve Funds</b>	<b>40.0</b>
Grant	Housing Accelerator Fund	100.0
Grant	Building Faster Fund	400.0
	<b>Total Grants</b>	<b>500.0</b>
Debt	Debenture (Tax-Supported)	35.0

**High Street – River Street to Van Norman Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SAN-0004-SA-088	Sanitary Sewer Replacement	1,000.0	504.9	-	-	495.1
IOR-WAW-0004-WR-148	Watermain Replacement	1,400.0	1,400.0	-	-	-
	<b>Total</b>	<b>2,400.0</b>	<b>1,904.9</b>	<b>-</b>	<b>-</b>	<b>495.1</b>

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	504.9
Reserve Fund	Waterworks Reserve Fund	1,400.0
	<b>Total Reserve Funds</b>	<b>1,904.9</b>
Debt	Debenture (Rate-Supported: Wastewater)	495.1

**Cumberland Street – Tupper Street to McVicar Creek**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0003-AR-133	Pavement Reconstruction Tupper to McVicar Creek	600.0	-	-	550.0	50.0
IOT-RDS-0003-AR-180	Roundabout Marina Overpass/ Cumberland	1,500.0	-	-	1,358.2	141.8
IOR-WAW-0004-WR-142	Watermain Replacement Villa to McVicar Creek	500.0	500.0	-	-	-
	<b>Total</b>	<b>2,600.0</b>	<b>500.0</b>	<b>-</b>	<b>1,908.2</b>	<b>191.8</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	500.0
Grant	Canada Community-Building Fund	668.2
Grant	Ontario Community Infrastructure Fund	1,240.0
	<b>Total Grants</b>	<b>1,908.2</b>
Debt	Debenture (Tax-Supported)	191.8

**Leith Street – Simpson Street to Archibald Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0003-AR-187	Pavement Reconstruction Simpson to May	500.0	-	-	450.0	50.0
IOT-RDS-0003-AR-188	Pavement Reconstruction May to Archibald	140.0	-	-	120.0	20.0
IOT-RDS-0010-SL-081	Street Lighting Simpson to May	50.0	-	-	-	50.0
IOT-RDS-0006-SR-075	Sidewalk Replacement Simpson to May	125.0	-	-	100.0	25.0
IOT-RDS-0006-SR-076	Sidewalk Replacement May to Archibald	80.0	-	-	70.0	10.0
IOR-SAN-0004-SA-066	Sanitary Replacement Simpson to May	550.0	550.0	-	-	-
IOR-SAN-0004-SA-072	Sanitary Replacement May to Archibald	500.0	-	-	-	500.0
IOR-WAW-0004-WR-136	Watermain Replacement Simpson to May	850.0	200.0	-	-	650.0
IOR-WAW-0004-WR-166	Watermain Replacement May to Archibald	600.0	265.0	-	-	335.0
	<b>Total</b>	<b>3,395.0</b>	<b>1,015.0</b>	<b>-</b>	<b>740.0</b>	<b>1,640.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	465.0
Reserve Fund	Wastewater Reserve Fund	550.0
	<b>Total Reserve Funds</b>	<b>1,015.0</b>
Grant	Ontario Community Infrastructure Fund	740.0
Debt	Debenture (Tax-Supported)	155.0
Debt	Debenture (Rate Supported: Waterworks)	985.0
Debt	Debenture (Rate Supported: Wastewater)	500.0
	<b>Total Debt</b>	<b>1,640.0</b>

**Simpson Street – Dease Street to Victoria Avenue**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0010-SL-082	Street Lighting Replacement	275.0	-	-	250.0	25.0
IOR-SAN-0004-SA-087	Sanitary Sewer Replacement	650.0	-	-	-	650.0
IOR-WAW-0004-WR-165	Watermain Replacement	700.0	-	-	-	700.0
	<b>Total</b>	<b>1,625.0</b>	<b>-</b>	<b>-</b>	<b>250.0</b>	<b>1,375.0</b>

Funding	Description	Amount (\$000)
Grant	Canada Community-Building Fund	250.0
Debt	Debenture (Tax-Supported)	25.0
Debt	Debenture (Rate Supported: Waterworks)	700.0
Debt	Debenture (Rate Supported: Wastewater)	650.0
	<b>Total Debt</b>	<b>1,375.0</b>

**Luci Court – Isabella Street to Moodie Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0010-SL-078	Street Lighting (Duct)	50.0	-	-	-	50.0
IOT-RDS-0006-SR-099	Sidewalk Replacement	80.0	-	-	65.0	15.0
IOR-SAN-0004-SA-086	Sanitary Sewer Replacement	175.0	175.0	-	-	-
IOR-WAW-0004-WR-158	Watermain Replacement	315.0	-	-	-	315.0
	<b>Total</b>	<b>620.0</b>	<b>175.0</b>	<b>-</b>	<b>65.0</b>	<b>380.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	175.0
Grant	Canada Community-Building Fund	65.0
Debt	Debenture (Tax-Supported)	65.0
Debt	Debenture (Rate-Supported: Waterworks)	315.0
	<b>Total Debt</b>	<b>380.0</b>

**Pacific Avenue – Prince Arthur Boulevard to McMillan Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0008-SN-053	New Sidewalk (S/S)	56.3	-	-	41.3	15.0
IOR-WAW-0004-WR-157	Watermain Replacement	125.0	125.0	-	-	-
	<b>Total</b>	<b>181.3</b>	<b>125.0</b>	<b>-</b>	<b>41.3</b>	<b>15.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	125.0
Grant	Investing in Canada Infrastructure Program	41.3
Debt	Debenture (Tax-Supported)	15.0

**Dufferin Street – High Street to Rollins Street**

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0008-SN-022	New Sidewalk (S/S)	50.0	-	-	-	50.0
IOR-SAN-0004-SA-085	Sanitary Sewer Replacement Dixon to High	450.0	-	-	-	450.0
IOR-WAW-0004-WR-083	Watermain Replacement Dixon to High	500.0	500.0	-	-	-
	<b>Total</b>	<b>1,000.0</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>500.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	500.0
Debt	Debenture (Tax-Supported)	50.0
Debt	Debenture (Rate-Supported: Wastewater)	450.0
	<b>Total Debt</b>	<b>500.0</b>

### Yonge Street – James Street to Kingston Street

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-WAW-0004-WR-159	Watermain Replacement and Pave	350.0	350.0	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	350.0

### Marlborough Street

This project includes replacement and reconstruction of public works.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-RDS-0010-SL-076	Street Lighting Replacement	35.0	-	-	-	35.0
IOT-RDS-0006-SR-094	Beresford to Bay – Sidewalk Replacement	105.0	-	-	90.0	15.0
	<b>Total</b>	<b>140.0</b>	<b>-</b>	<b>-</b>	<b>90.0</b>	<b>50.0</b>

Funding	Description	Amount (\$000)
Grant	Canada Community-Building Fund	90.0
Debt	Debenture (Tax-Supported)	50.0

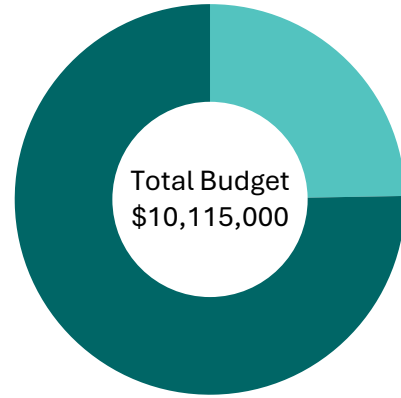
### Excess Soil Regulatory Requirements

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENV-0001-ST-078	Excess Soil Regulatory Requirement	20.0	-	20.0	-	-
IOR-WAW-0004-WR-127	Excess Soil Regulatory Requirement	35.0	35.0	-	-	-
IOR-SAN-0004-SA-065	Excess Soil Regulatory Requirement	50.0	50.0	-	-	-
	<b>Total</b>	<b>105.0</b>	<b>85.0</b>	<b>20.0</b>	<b>-</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	35.0
Reserve Fund	Wastewater Reserve Fund	50.0
	<b>Total Reserve Funds</b>	<b>85.0</b>

## Waterworks

The City’s rate-supported waterworks system provides clean, safe drinking water to residents. The Bare Point Water Treatment Plant (WTP) receives water from Lake Superior, processes it for safe use, and provides it through the City’s extensive distribution system to homes and businesses. The City approved the Water Authority’s long-term financial plan for Waterworks that identifies the capital 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 Provincial regulations.



■ Debenture    ■ Reserve Funds

### Project Category: Facilities

The plan includes renewal, replacement, and improvements to the buildings and grounds of the water treatment plant, pumping stations and reservoirs in accordance with the preventative maintenance programs and assessment of assets.

**Benefits of Funding:** Supports public health and the environment and compliance with provincial and/or federal regulations. Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-WAW-0001-TP-002	WTP Electrical	40.0	40.0	-	-	-
IOR-WAW-0001-TP-003	WTP HVAC	20.0	20.0	-	-	-
IOR-WAW-0001-TP-005	WTP Buildings and Grounds	30.0	30.0	-	-	-
IOR-WAW-0001-TP-007	Pump Station / Reservoir Electrical	9.0	9.0	-	-	-
IOR-WAW-0001-TP-011	WTP Professional Fees	200.0	200.0	-	-	-
IOR-WAW-0001-TP-012	WTP Unplanned Repairs	200.0	200.0	-	-	-
	<b>Total</b>	<b>499.0</b>	<b>499.0</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	499.0



## Project Category: Network

The plan includes water distribution system renewal through replacement and rehabilitation of watermains and appurtenances, looping, and cement mortar lining to address water quality and fire flows, and removal of lead services.

**Benefits of Funding:** Ensures assets are maintained and will reduce maintenance costs and service disruptions. These projects will contribute to increased public confidence in the City as the Drinking Water Authority.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-WAW-0004-WR-001	Cathodic Protection	100.0	100.0	-	-	-
IOR-WAW-0004-WR-003	Kerr Hydrant Replacement	125.0	125.0	-	-	-
IOR-WAW-0004-WR-013	Lead Service Replacement Program	750.0	750.0	-	-	-
IOR-WAW-0004-WR-017	Cleaning and Cement Mortar Lining	2,500.0	-	-	-	2,500.0
IOR-WAW-0004-WR-038	Valves and Chambers	250.0	250.0	-	-	-
IOR-WAW-0004-WR-056	Utility Cut Restoration	100.0	100.0	-	-	-
IOR-WAW-0004-WR-004	Looping Program – Quality and Flow	205.0	205.0	-	-	-
IOR-WAW-0004-WR-160	Unspecified Watermain Replacement/Rehabilitation	498.0	498.0	-	-	-
IOR-WAW-0004-WR-163	Looping – Dalton to Ray	80.0	80.0	-	-	-
IOR-WAW-0004-WR-164	Looping – Terminal St – Sifton to Chilton	150.0	150.0	-	-	-
IOR-WAW-0004-WR-162	Looping – Walsh to Neebing	250.0	250.0	-	-	-
IOR-WAW-0004-WR-160	Chapples Drive Watermain Looping	120.0	120.0	-	-	-
IOR-WAW-0005-NE-001	Water Subdivision Oversizing	53.0	53.0	-	-	-
	<b>Total</b>	<b>5,181.0</b>	<b>2,681.0</b>	<b>-</b>	<b>-</b>	<b>2,500.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	2,681.0
Debt	Debenture (Rate-Supported: Waterworks)	2,500.0

### Project Category: Fleet

The plan includes replacement of existing fleet and equipment according to the Capital Budget Replacement Schedule. The replacement program is based on criteria which includes quantitative cost analysis (lifecycle costing), replacement policy, condition assessment (equipment appraisal, repair history and usage) and operational needs. For Waterworks, the fleet replacement program involves the purchase of various backhoes, vehicles, pumps, jackhammers, tools, etc. required for the maintenance of the water system including the water treatment plant.

**Benefits of Funding:** City’s fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-WAW-0003-FW-001	Waterworks Fleet and Equipment Replacement	776.0	776.0	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	776.0

### Project Category: Equipment

The plan includes renewal, replacement, and improvement of equipment critical to the water treatment plant, pumping stations and reservoirs in accordance with the preventative maintenance programs and assessment of assets.

**Benefits of Funding:** Public health and the environment and compliance with provincial and/or federal regulations. Funding these projects will also reduce maintenance costs and service disruptions.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-WAW-0001-TP-001	WTP Process	1,950.8	1,950.8	-	-	-
IOR-WAW-0001-TP-004	WTP Instrumentation	45.0	45.0	-	-	-
IOR-WAW-0001-TP-006	Pump Station / Reservoir Process	22.2	22.2	-	-	-
IOR-WAW-0001-TP-009	Pump Station / Reservoir Instrumentation	6.0	6.0	-	-	-
	<b>Total</b>	<b>2,024.0</b>	<b>2,024.0</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	2,024.0

### Project Category: Programs

The City continuously reviews processes and procedures, implements changes, and invest in new technology to improve efficiencies and meet changing demands. The plan includes the implementation of legislative changes and programs that addresses water conservation, water quality, backflow prevention and lead reduction. Programs also promote energy efficiency, wise use of water, and source water protection. The plan also includes computer infrastructure and equipment needed in operations and engineering field work.

**Benefits of Funding:** Supports efficient operations and enhanced record-keeping which minimizes delays. Also supports initiatives to improve resident and environmental health.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-WAW-0002-NI-001	Program Technology and Equipment	70.0	70.0	-	-	-
IOR-WAW-0002-NI-002	Water Use Innovation Program Efficiency	150.0	150.0	-	-	-
IOR-WAW-0002-NI-004	Large Water Meter Replacement Program	100.0	100.0	-	-	-
IOR-WAW-0002-NI-006	Water Fill Stations	150.0	150.0	-	-	-
IOR-WAW-0002-NI-011	Lead Reduction Program	600.0	600.0	-	-	-
	<b>Total</b>	<b>1,070.0</b>	<b>1,070.0</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	1,070.0

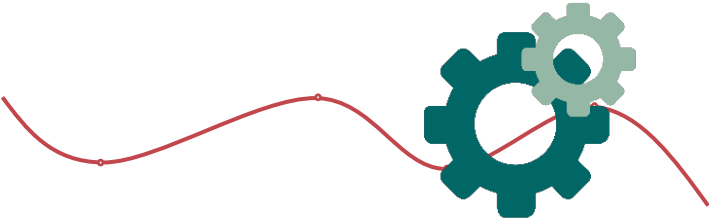
### Project Category: Professional Fees, Plans and Studies

The plan includes pre-engineering design costs to prepare designs for upcoming capital projects related to the water network. Structural inspections of physical plants are required on an ongoing basis to ensure structural integrity. Studies to improve infrastructure continue to be done to provide further direction to this program.

**Benefits of Funding:** Supports safety and long-term sustainability of assets. Pre-engineering work ensures regular asset maintenance can be carried out in a timely manner.

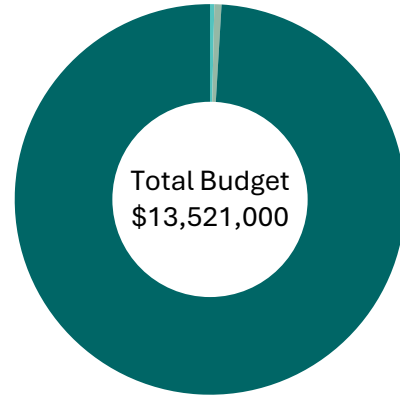
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-WAW-0006-PW-001	Professional Fees for Studies, DWQMS, Audit	175.0	175.0	-	-	-
IOR-WAW-0006-PW-002	Pre-Engineering Design and Contract Administration	140.0	140.0	-	-	-
IOR-WAW-0006-PW-006	Water Model Updates	100.0	100.0	-	-	-
IOR-WAW-0006-PW-008	Distribution System Master Plan	150.0	150.0	-	-	-
	<b>Total</b>	<b>565.0</b>	<b>565.0</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Waterworks Reserve Fund	565.0



## Wastewater

The City's rate-supported wastewater system provides an essential service and protects the integrity of Lake Superior. Wastewater goes down the drains from homes and businesses, travelling through the City's sanitary sewer system to the Water Pollution Control Plant (WPCP) where it is treated before being sent back into the environment. The City approved a long-term financial plan for the wastewater system that identifies the capital requirements (2022-2042) to meet the City's service levels for sewage collection and treatment.



■ Debenture ■ Grants ■ Reserve Funds

### Project Category: Facilities

The plan includes replacement and rehabilitation of existing plant infrastructure in line with preventative maintenance programs and assessment of assets. It includes the replacement of three standby generators at the WPCP to ensure service continuity in the event of a power outage.

**Benefits of Funding:** Supports public health and the environment and compliance with provincial and/or federal regulations. Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SAN-0005-WP-001	WPCP Electrical	61.8	61.8	-	-	-
IOR-SAN-0005-WP-001	WPCP Building and Grounds	897.0	897.0	-	-	-
IOR-SAN-0005-WP-001	WPCP HVAC	30.0	30.0	-	-	-
IOR-SAN-0005-WP-001	Sewage Pumping Stations	50.0	50.0	-	-	-
IOR-SAN-0005-WP-001	WPCP Professional Fees	315.0	315.0	-	-	-
IOR-SAN-0005-WP-001	WPCP Unplanned Repairs	200.0	200.0	-	-	-
IOR-SAN-0005-WP-001	WPCP Generator Standby Power	7,000.0	7,000.0	-	-	-
	<b>Total</b>	<b>8,553.8</b>	<b>8,553.8</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	8,553.8

## Project Category: Network

The plan includes sanitary collection system renewal through rehabilitation of sanitary sewers, maintenance holes and lining of sanitary services. This program also includes flushing, cleaning and closed-circuit television inspections completed annually. The Pollution Prevention Control Plan (PPCP) outlines a long-range plan for combined sewer separation and capital improvements to comply with Ministry of the Environment, Conservation and Parks regulations. Plan implementation will relieve loading to the WPCP and reduce treatment costs. Sanitary network expansion at the waterfront is required to support initiatives.

**Benefits of Funding:** Ensures assets are maintained and will reduce maintenance costs and service disruptions. These projects will contribute to increased public confidence in the City's sanitary system.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SAN-0004-SA-006	House Lateral Lining	150.0	150.0	-	-	-
IOR-SAN-0004-SA-004	Sanitary Sewer Lining	500.0	500.0	-	-	-
IOR-SAN-0004-SA-045	Sanitary Sewer Cleaning and Inspection	1,500.0	1,500.0	-	-	-
IOR-SAN-0001-NE-005	Waterfront Development Network Expansion	485.1	485.1	-	-	-
IOR-SAN-0006-PP-031	Storm Separation Unspecified	120.0	72.0	-	-	48.0
IOR-SAN-0006-PP-056	Knight Street	80.0	-	-	80.0	-
	<b>Total</b>	<b>2,835.1</b>	<b>2,707.1</b>	<b>-</b>	<b>80.0</b>	<b>48.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	2,707.1
Grant	Disaster Mitigation and Adaptation Fund	80.0
Debt	Debenture (Rate-Supported: Wastewater)	48.0

### Project Category: Fleet

The plan includes replacement of existing fleet and equipment according to the Capital Budget Replacement Schedule. The replacement program is based on criteria which includes quantitative cost analysis (lifecycle costing), replacement policy, condition assessment (equipment appraisal, repair history and usage) and operational needs. For Wastewater, the fleet replacement program could include the purchase of backhoes, loaders, trucks, pumps, tools, etc. which are required for the operations area and the Water Pollution Control Plant.

**Benefits of Funding:** City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SAN-0003-FR-002	Wastewater Fleet and Equipment Replacement	121.4	121.4	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	121.4

### Project Category: Equipment

The plan includes renewal, replacement, and improvement of equipment critical to the WPCP in accordance with the preventative maintenance programs and assessment of assets.

**Benefits of Funding:** Public health and the environment and compliance with provincial and/or federal regulations. Funding these projects will also reduce maintenance costs and service disruptions.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SAN-0005-WP-001	WPCP Process	1,169.8	1,169.8	-	-	-
IOR-SAN-0005-WP-001	WPCP Instrumentation	110.0	110.0	-	-	-
	<b>Total</b>	<b>1,279.8</b>	<b>1,279.8</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	1,279.8

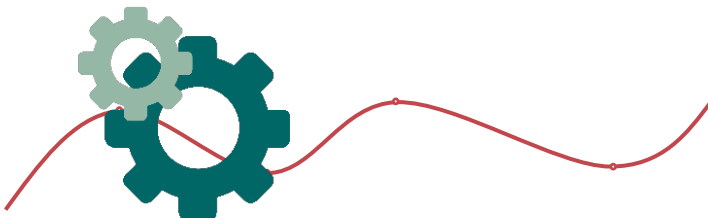
### Project Category: Programs

The City continuously reviews processes and procedures, implements changes, and invest in new technology to improve efficiencies and meet changing demands. The plan includes upgrades to computer infrastructure and other equipment to create efficiencies and meet changing demands.

**Benefits of Funding:** Supports efficient operations and initiatives to improve resident and environmental health.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SAN-0002-NI-001	Plant and Program Technology	40.0	40.0	-	-	-
IOR-SAN-0002-NI-002	Small Equipment	20.0	20.0	-	-	-
IOR-SAN-0002-NI-003	Wastewater Innovations Program Efficiency	50.9	50.9	-	-	-
IOR-SAN-0002-NI-004	Backflow Preventors – Replacement of old inventory	20.0	20.0	-	-	-
	<b>Total</b>	<b>130.9</b>	<b>130.9</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	130.9





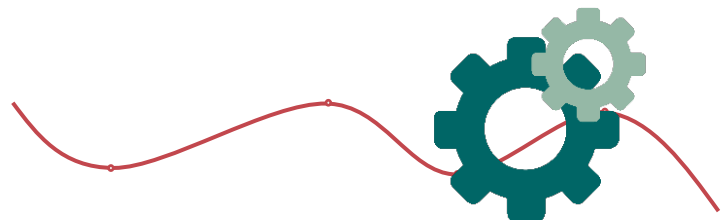
### Project Category: Professional Fees, Plans and Studies

The plan includes pre-engineering design costs to prepare designs for upcoming capital projects related to the wastewater network. Structural inspections of physical plants are required on an ongoing basis to ensure structural integrity. Studies to improve infrastructure continue to be done to provide further direction to this program. New in 2025 are the costs related to the implementation of the Consolidated Linear Infrastructure - Environmental Compliance Approval (CLI-ECA) for sewage works.

**Benefits of Funding:** Supports safety and long-term sustainability of assets. Pre-engineering work ensures regular asset maintenance can be carried out in a timely manner. Supports compliance with provincial requirements for maintenance and operation of the City's sewage works.

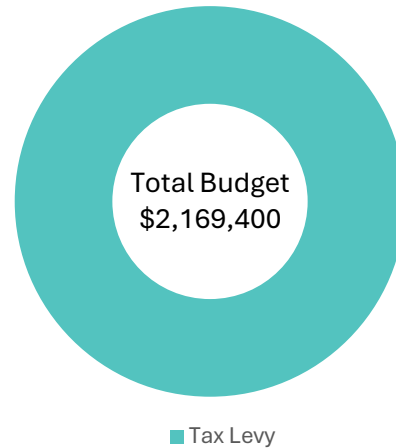
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SAN-0007-PS-001	Pre-Engineering Design and Contract Admin	150.0	150.0	-	-	-
IOR-SAN-0007-PS-002	Professional Fees for Studies	50.0	50.0	-	-	-
IOR-SAN-0007-PS-005	CLI-ECA Implementation	400.0	400.0	-	-	-
	<b>Total</b>	<b>600.0</b>	<b>600.0</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Wastewater Reserve Fund	600.0



## Solid Waste and Diversion

The City 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 re-use initiatives. The City expanded the curbside leaf and yard waste collection program in 2024 and is continuing to plan for the implementation of the provincially mandated organic (Green Bin) program and automated cart-based collection of both garbage and Green Bin waste.



### Project Category: Facilities

The plan includes renewal of existing facilities at the City of Thunder Solid Waste and Recycling Facility on Mapleward Road to support waste diversion, including the Green Bin program.

**Benefits of Funding:** Supports efforts to prepare for the Green Bin program which has a positive impact on the environment. Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-SOW-0003-SW-005	Hazardous Waste Facility Upgrades	75.0	-	75.0	-	-
IOT-ENG-0005-CS-001	Mapleward Solid Waste Facility	65.0	-	65.0	-	-
	<b>Total</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>	<b>-</b>	<b>-</b>

### Project Category: Fleet

The plan includes a specialized waste collection packer and small truck to support the implementation of the Green Bin program and automated cart-based collection.

**Benefits of Funding:** City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life. Also enables compliance with provincial requirements and supports public health, safety, and the environment.

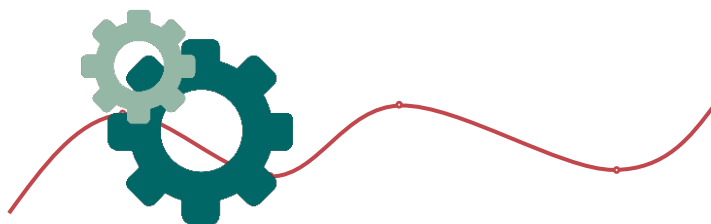
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-SOW-0003-SW-006	Fleet Expansion – Auto-Cart/ Organics Program	200.0	-	200.0	-	-
COM-FFE-0007-FL-001	Solid Waste and Diversion Fleet Renewal	515.0	-	515.0	-	-
	<b>Total</b>	<b>715.0</b>	<b>-</b>	<b>715.0</b>	<b>-</b>	<b>-</b>

## Project Category: Equipment

The plan includes equipment required for the Green Bin program, including providing enhanced gravity locking mechanisms for the organic collection carts so that rodents and other pests are not able to open. Also include other equipment to support the automated cart-based collection of both garbage and Green Bin waste and other initiatives.

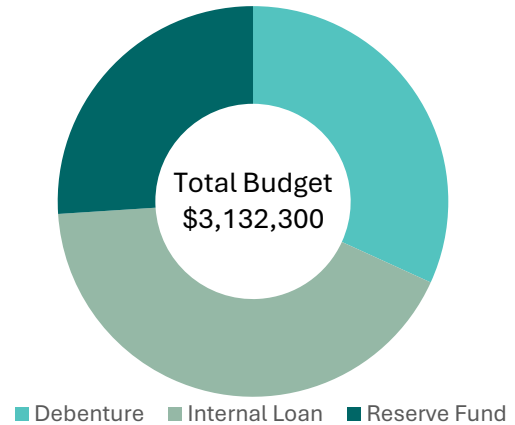
**Benefits of Funding:** Supports public health and the environment and compliance with provincial regulations.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-SOW-0003-SW-004	Auto-Cart Program	180.0	-	180.0	-	-
IOT-SOW-0003-SW-002	Organics Program	1,052.0	-	1,052.0	-	-
IOT-SOW-0003-SW-001	Solid Waste Management Strategy Initiatives	82.4	-	82.4	-	-
	<b>Total</b>	<b>1,314.4</b>	<b>-</b>	<b>1,314.4</b>	<b>-</b>	<b>-</b>



## Landfill

The City of Thunder Bay Solid Waste and Recycling Facility effectively manages the disposal of waste from residential, industrial, commercial and institutional sectors. The Landfill 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 for the Landfill that identifies the capital requirements (2024-2043) to ensure the City can continue to meet service levels for solid waste management.



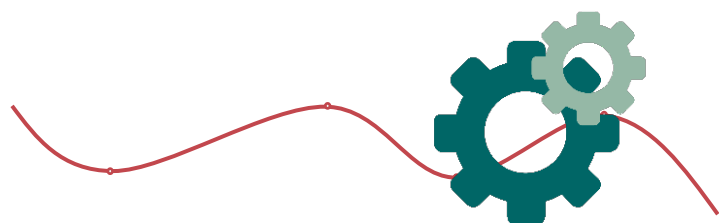
### Project Category: Facilities

The plan includes renewal of the landfill site facility and other infrastructure improvements, including scale house software upgrades and roadway maintenance.

**Benefits of Funding:** Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SOW-0001-LS-015	Facility Upgrades	146.3	-	-	-	146.3
IOR-SOW-0001-LS-002	Infrastructure Improvements	109.9	-	-	-	109.9
IOR-SOW-0001-LS-001	Process Improvements	33.0	-	-	-	33.0
	<b>Total</b>	<b>289.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289.2</b>

Funding	Description	Amount (\$000)
Debt	Debenture (Rate-Supported: Landfill)	146.3
Debt	Internal Loan	142.9
	<b>Total Debt</b>	<b>289.2</b>



### Project Category: Network

The plan includes cell capping, stormwater treatment, and gas collection system improvements.

**Benefits of Funding:** Ensures compliance with provincial and/or federal regulations.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SOW-0001-LS-011	West Cell Capping	1,529.1	501.1	-	-	1,028.0
IOR-SOW-0001-LS-009	Surface and Storm Water Management	324.0	314.0	-	-	10.0
IOR-SOW-0001-LS-008	Gas System Renewal	850.0	-	-	-	850.0
	<b>Total</b>	<b>2,703.1</b>	<b>815.1</b>	<b>-</b>	<b>-</b>	<b>1,888.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Solid Waste – Landfill Reserve Fund	815.1
Debt	Debenture (Rate-Supported: Landfill)	850.0
Debt	Internal Loan	1,038.0
	<b>Total Debt</b>	<b>1,888.0</b>

### Project Category: Fleet

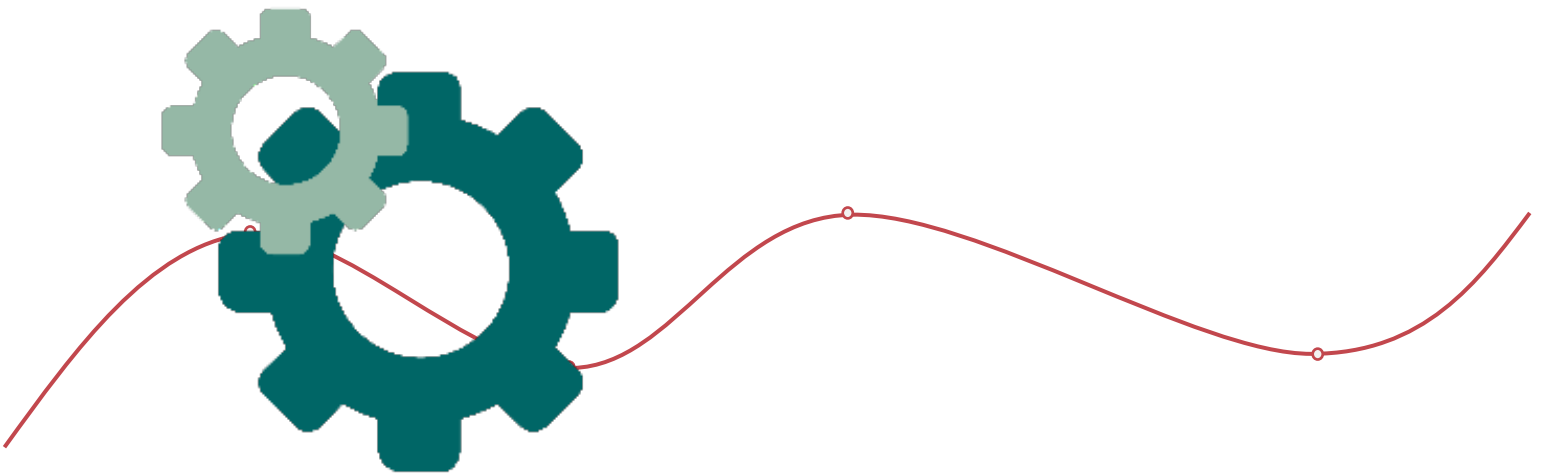
The plan includes the replacement of two trucks that have reached the end of their lifespan. The fleet supports the operational requirements of the Landfill.

**Benefits of Funding:** City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-SOW-0002-LF-002	Solid Waste Fleet Replacement	140.0	-	-	-	140.0

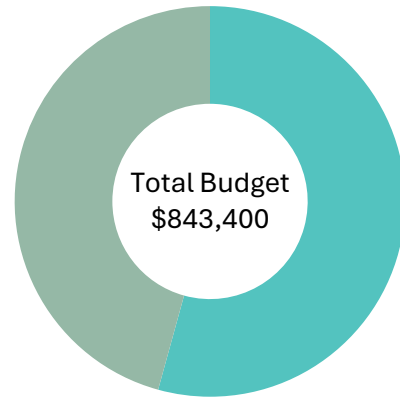
Funding	Description	Amount (\$000)
Debt	Internal Loan	140.0

# PROTECTIVE SERVICES



## Thunder Bay Fire Rescue

Thunder Bay Fire Rescue (TBFR) is responsible for fire suppression, public education, and fire prevention services, including fire investigation and enforcing the Fire Code. TBFR also provides tiered medical response, auto extraction, hazardous materials management, high angle, water, ice, and confined-space rescue. The team also leads the coordination of community emergency planning.



■ Tax Levy ■ Debenture

### Project Category: Facilities

The plan includes a contribution to renewal of Fire Hall facilities.

**Benefits of Funding:** Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0001-CS-010	Fire Hall Facilities	27.8	-	27.8	-	-

### Project Category: Fleet

The plan includes a contribution towards the replacement of the Aerial Ladder. The Aerial Ladder being replaced is now 16 years old with an expected useful life of 20 years. The full budget estimate of \$3.2 million will be accumulated over 3 years with anticipated order date in 2027.

**Benefits of Funding:** City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-FIR-0041-FR-003	Aerial Ladder	385.6	-	-	-	385.6

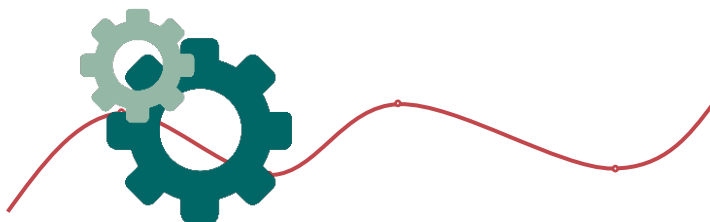
Funding	Description	Amount (\$000)
Debt	Debenture (Tax-Supported)	385.6

## Project Category: Equipment

The plan includes cyclical replacement and maintenance of equipment to continue to provide quality rescue services to the community. Projects include Station Improvements, Fire Hoses, Nozzles and Appliances, Personal Protective Equipment, Small Equipment, Specialized Rescue Equipment, and Radio Upgrades.

**Benefits of Funding:** Supports firefighter and public safety and ensures compliance with National Fire Protection Association standards and service levels dictated by the establishing and regulating by-law.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-FIR-0040-FR-005	AODA Station Improvements	30.0	-	30.0	-	-
IOT-FIR-0040-FR-002	Fire Hose, Nozzles and Appliances	85.0	-	85.0	-	-
IOT-FIR-0040-FR-001	Personal Protective Equipment	100.0	-	100.0	-	-
IOT-FIR-0040-FR-006	Radio Maintenance	100.0	-	100.0	-	-
IOT-FIR-0040-FR-003	Small Equipment	30.0	-	30.0	-	-
IOT-FIR-0040-FR-004	Specialized Rescue Equipment	85.0	-	85.0	-	-
	<b>Total</b>	<b>430.0</b>	<b>-</b>	<b>430.0</b>	<b>-</b>	<b>-</b>



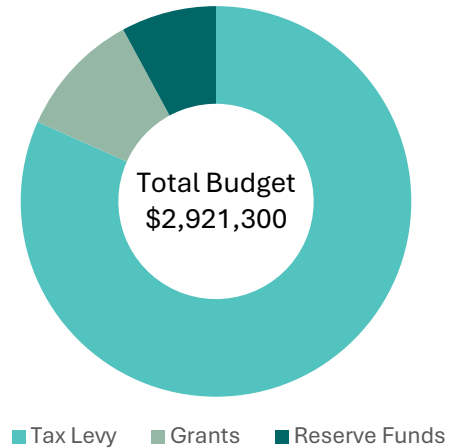


## Thunder Bay Police Service

The Thunder Bay Police Service (TBPS) is responsible for maintaining public safety, enforcing laws, and protecting the community through crime prevention and response.

### Project Category: Fleet

The plan includes cyclical renewal for police vehicles. Police vehicles become less reliable in responding to front line 911 emergency calls once they exceed 180,000 kilometers (approximately three years). Vehicles over 180,000 km are cycled over to units that require less reliability and are used for the remainder of the life cycle.



**Benefits of Funding:** Funding this project ensures the TBPS fleet remain safe and reliable and reduces maintenance costs on vehicles that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
OSB-POL-0036-PS	Police Vehicle Replacement	420.7	-	420.7	-	-

### Project Category: Equipment

The plan includes cyclical replacement of personal protective equipment, in-car and body-worn cameras, and training equipment and ammunition. Other equipment includes the radio renewal project, and Next Generation 911 Upgrade. The plan also includes funds to procure the legislated equipment required to comply with the new Community Safety and Policing Act 2019 (CSPA). This Act replaced the previous Police Services Act (1990) and focuses on community safety, enhancing police oversight, modernizing policing and establishing consistent mandated training requirements.

**Benefits of Funding:** Supports continued safety of Officers and appropriate access to equipment needed to serve the community and ensures compliance with legislated requirements.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
OSB-POL-0001-PS	Emergency Task Unit Equipment	95.4	-	95.4	-	-
OSB-POL-0013-PS	Radio Renewal Project	100.0	-	100.0	-	-
OSB-POL-0018-PS	Next Generation 911 Upgrade	305.0	-	-	305.0	-
OSB-POL-0026-PS	Armoury	95.9	-	95.9	-	-
OSB-POL-0027-PS	Soft Body Armour	70.0	-	70.0	-	-
OSB-POL-0030-PS	Furniture Replacement	51.3	-	51.3	-	-
OSB-POL-0031-PS	Investigative Equipment	6.1	-	6.1	-	-
OSB-POL-0038-PS	Cameras – In Car and Body Worn	520.0	-	520.0	-	-
OSB-POL-0045-PS	Training Equipment/Ammunition	337.0	-	337.0	-	-
OSB-POL-0047-PS	Forensics Equipment	21.4	-	21.4	-	-
OSB-POL-0048-PS	Cyber Crime Equipment	17.2	-	17.2	-	-
OSB-POL-0051-PS	Uniform Patrol Equipment	38.5	-	38.5	-	-
OSB-POL-0053-PS	Traffic Management Equipment	51.7	-	51.7	-	-
OSB-POL-0061-PS	Other Police Equipment	7.0	-	7.0	-	-
OSB-POL-0064-PS	CSPA Equipment	263.1	230.3	32.8	-	-
	<b>Total</b>	<b>1,979.6</b>	<b>230.3</b>	<b>1,444.3</b>	<b>305.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Capital General Reserve Fund	230.3
Grant	Provincial Grant (approval pending)	305.0

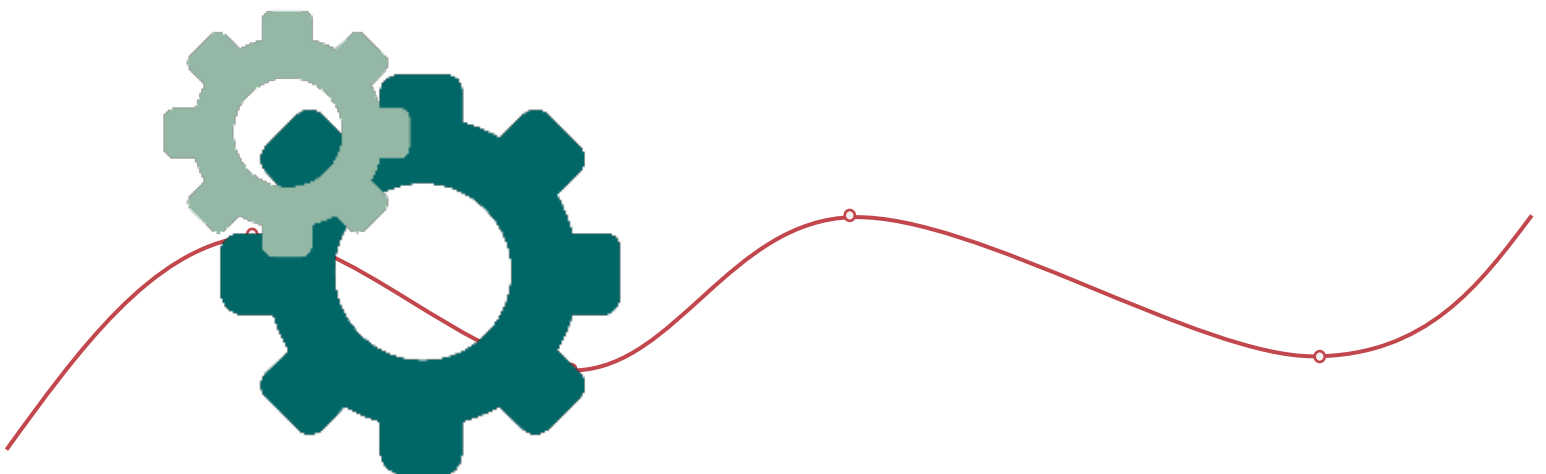
### Project Category: Technology

The plan includes the cyclical replacement of server and network infrastructure, computer workstations and monitors, and software license renewals. Priorities also include replacing end of life mobile data terminal technology in the vehicle fleet.

**Benefits of Funding:** Funding the computer network and software infrastructure will ensure the technology remains current and protects the confidentiality, integrity and availability of the Police Service’s information assets.

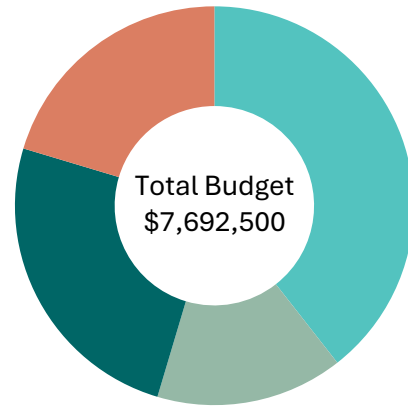
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
OSB-POL-0035-PS	Computer System Maintenance	521.0	-	521.0	-	-

# PARKS, RECREATION, AND NEIGHBOURHOOD SERVICES



## Parks and Open Spaces

The City is responsible for parks and open spaces in the community for citizens to enjoy. This includes City Parks, including Chippewa, Centennial, Boulevard and Chapples Parks, as well as the Centennial Botanical Conservatory. It also maintains playfields and winter rinks, operates boater services at Marina Park, cemeteries, and two golf courses. The City also manages and maintains the urban tree canopy.



■ Tax Levy ■ Debuture  
■ Grants ■ Reserve & Reserve Funds

### Project Category: Amenities (Parks & Trails)

The plan includes improvements, maintenance, and extension of park system assets. This work is required to continue to provide quality parks services to the community. Projects include the Festival Area Renewal, Waverly Fountain design, and Chapples Park electrical distribution system upgrade. The plan also includes maintenance and minor projects with respect to the public art collection of permanent installations in public spaces throughout the community.

**Benefits of Funding:** Supports long-term sustainability of park assets and enhances community well-being and social connections. Also attracts tourism and encourages growth.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-PKS-0001-GP-001	Lighting and Electrical Upgrades	460.0	-	460.0	-	-
IOT-PKS-0001-GP-002	Parks Upgrades and Maintenance	90.0	-	90.0	-	-
IOT-PKS-0001-GP-004	Amusement Rides	50.0	-	50.0	-	-
IOT-PKS-0011-GP-001	Chippewa Carousel Enclosure	2,084.9	834.9	-	1,250.0	-
IOT-PKS-0001-GP-014	Emergent Infrastructure Renewal	100.0	-	100.0	-	-
IOT-PKS-0001-GP-020	Historical Artifact Maintenance	250.0	-	250.0	-	-
IOT-PKS-0001-GP-012	Parks Asset Data Maintenance	20.0	-	20.0	-	-
IOT-PKS-0001-GP-028	Festival Area Renewal	2,010.5	292.0	-	550.0	1,168.5
IOT-PKS-0003-RT-001	Recreation Trail Reconstruction	42.9	39.5	3.4	-	-
COM-REC-0034-EI-008	Public Art Maintenance and Minor Projects	40.0	30.0	10.0	-	-
	<b>Total</b>	<b>5,148.3</b>	<b>1,196.4</b>	<b>983.4</b>	<b>1,800.0</b>	<b>1,168.5</b>

Funding	Description	Amount (\$000)
Reserve Fund	Renew Thunder Bay Reserve Fund	534.9
Reserve Fund	Municipal Accommodation Tax Reserve Fund	622.0
Reserve Fund	Recreational Trails Reserve Fund	39.5
	<b>Total Reserve Funds</b>	<b>1,196.4</b>
Grant	Heritage Canada Grant	450.0
Grant	Investing in Canada Infrastructure Program	550.0
Grant	Provincial Grant (approval pending)	800.0
	<b>Total Grants</b>	<b>1,800.0</b>
Debt	Debenture (Tax-Supported)	1,168.5

### Project Category: Amenities (Sports)

The plan includes repairs, maintenance and enhancements to playing fields and recreational spaces and Maintenance and renewal of sports fields, ball parks and tennis/pickleball courts, and golf courses.

**Benefits of Funding:** Supports public safety and contributes to user satisfaction. Regular maintenance helps extend the life of assets.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-PKS-0002-AS-002	Baseball Diamonds	70.0	-	-	70.0	-
IOT-PKS-0002-AS-002	Tennis and Pickleball Courts	25.0	-	-	25.0	-
IOT-PKS-0002-AS-002	Soccer Fields	30.0	-	-	30.0	-
IOT-PKS-0002-AS-002	Bleacher Seat and Bench Replacement	20.0	-	20.0	-	-
IOT-PKS-0006-GO-001	Golf Course Equipment	95.0	-	95.0	-	-
IOT-PKS-0006-GO-002	Golf Course Grounds Rehabilitation Program	30.0	-	30.0	-	-
	<b>Total</b>	<b>270.0</b>	<b>-</b>	<b>145.0</b>	<b>125.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Grant	Canada Community-Building Fund	125.0

### Project Category: Amenities (Boater Services)

The City provides rate-supported Boater Services at Prince Arthur’s Landing. The plan includes capital maintenance, inspections, and minor adjustments to dock facilities with a focus on user-safety.

**Benefits of Funding:** Supports public safety and contributes to user satisfaction. Regular maintenance helps extend the life of assets.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOR-PAL-0001-WF-001	Capital Maintenance	60.0	60.0	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Boater Services Capital Reserve Fund	60.0

### Project Category: Amenities (Forestry and Horticulture)

The plan includes area tree pruning program and customer-driven requests to prune trees to minimize or remove risk. The plan also addresses the declining mature urban forest with a focused, large scale tree plant/replacement program that targets empty planting locations on City boulevards, green spaces and parks. Also, structural pruning of young trees to proactively manage tree issues in a cost-efficient manner.

The plan also includes support for the Emerald Ash Borer (EAB) program to counteract and respond to the long- and short-term impacts of the invasive insect on the urban forest. Invasive plant species control, awareness and mitigation are all important components of the plan.

**Benefits of Funding:** Supports a strong, health urban forest which has a positive impact on property values along and other socio-economic benefits. The urban forest is also an efficient, effective storm water/climate adaptation methodology.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-PKS-0005-UF-001	Urban Forest Stewardship	110.0	-	110.0	-	-
IOT-PKS-0005-UF-002	Tree Planting Program	120.0	-	120.0	-	-
IOT-PKS-0005-UF-004	EAB Response	400.0	-	400.0	-	-
	<b>Total</b>	<b>630.0</b>	<b>-</b>	<b>630.0</b>	<b>-</b>	<b>-</b>

### Project Category: Facilities

The plan includes capital renewal of existing Parks facilities based on assessment of assets.

**Benefits of Funding:** Supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0001-CS-011	Parks Facilities	464.2	-	464.2	-	-

### Project Category: Fleet

The plan includes small equipment and the cyclical replacement of Parks fleet and maintenance equipment such as mowers, chainsaws and other small tools. The plan also includes a specialized Water Truck that can be operated by a single person to water various planting beds and trees on streets and parks. The specialized equipment incorporates a mechanical boom that improves worker safety and increases watering productivity to meet the increased watering requirements of Court Street and Red River Road renewals as well as other recent streetscape improvements on Donald Street and the Edward/Redwood roundabout.

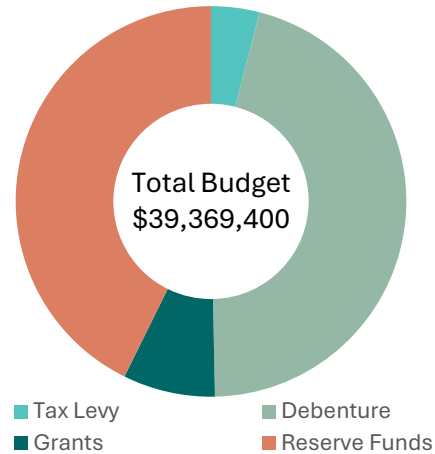
**Benefits of Funding:** City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life. The water truck should provide operational savings and enhanced worker safety.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-PKS-0004-ME-001	Small Equipment	130.0	-	130.0	-	-
IOT-PKS-0004-ME-004	Water Truck	230.0	-	230.0	-	-
COM-FFE-0007-FL-001	Parks Fleet Renewal	760.0	310.0	450.0	-	-
	<b>Total</b>	<b>1,120.0</b>	<b>310.0</b>	<b>810.0</b>	<b>-</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve	Fleet and Equipment Reserve	310.0

## Arenas, Stadia, and Aquatics

The City maintains arenas, stadia, and aquatic facilities to deliver recreational services to residents. Replacement of components or systems are based on physical condition, time frame within its life cycle, the priority index assigned to the individual components or systems, and alignment with the Corporate Energy Management Plan. All new systems, components, or finishes are energy efficient and environmentally sustainable in nature.



### Project Category: Facilities

The plan includes the planned replacement of major building components such as roof systems, HVAC systems, building envelope systems, electrical systems, plumbing systems, interior finishes, and accessibility improvements. Necessary repairs to the Delaney Arena refrigeration system and slab are required to return the facility to regular service levels and a comprehensive renewal project at Current River Arena is also planned.

**Benefits of Funding:** Funding cyclical renewal projects support public health and safety as well as compliance with federal, provincial, and municipal codes and standards. These projects also contribute to lower maintenance costs, service interruptions, and environmental impact. Funding the Delaney Arena refrigeration system and slab will return the facility to regular service levels.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0001-CS-006	Arena and Stadia Facilities	6,853.4	1,032.0	1,106.7	2,408.0	2,306.7
COM-FFE-0004-FA-007	Arenas Capital Program	200.0	-	200.0	-	-
IOT-ENG-0001-CS-012	Canada Games Complex	75.0	-	75.0	-	-
COM-FFE-0004-FA-006	Canada Games Complex / Aquatics Capital Program	140.0	-	140.0	-	-
	<b>Total</b>	<b>7,268.4</b>	<b>1,032.0</b>	<b>1,521.7</b>	<b>2,408.0</b>	<b>2,306.7</b>

Funding	Description	Amount (\$000)
Reserve Fund	Municipal Accommodation Tax Reserve Fund	520.0
Reserve Fund	Renew Thunder Bay Reserve Fund	512.0
	<b>Total</b>	<b>1,032.0</b>
Grant	Federal Funding (approval pending)	2,408.0
Debt	Deventure (Tax-Supported)	2,306.7



### Project Category: Facilities (New)

The plan includes 75% of the estimated cost of the indoor turf facility to support the expected construction cost in 2025.

**Benefits of Funding:** The financing strategy for the multi-use indoor turf facility has already been approved by City Council. The facility will respond to identified community need, support individual and community health, and advance growth.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0001-CS-006	Indoor Turf Facility	32,025.0	15,754.3	-	595.7	15,675.0

Funding	Description	Amount (\$000)
Reserve Fund	Indoor Turf Facility Reserve Fund	8,003.1
Reserve Fund	Canada Community-Building Fund (CCBF) Reserve Fund	5,273.4
Reserve Fund	Renew Thunder Bay Reserve Fund	2,477.8
	<b>Total</b>	<b>15,754.3</b>
Grant	Provincial Grant (approval pending)	595.7
Debt	Debenture (Tax-Supported: Special)	15,675.0

### Project Category: Equipment

The plan includes required investment for cyclical renewal and upgrade of equipment for Port Arthur Stadium, aquatic and wellness, and concessions.

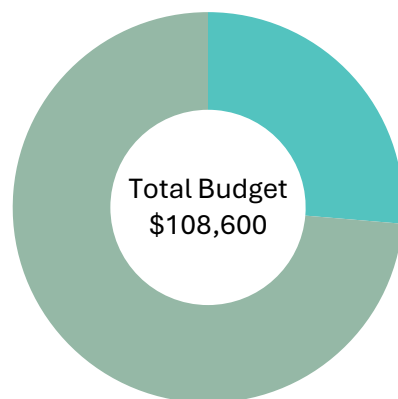
**Benefits of Funding:** Ensures equipment is up to date which will support efficiencies and reduce maintenance costs.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-REC-0034-EI-002	Aquatics and Wellness Renewal	20.0	-	20.0	-	-
COM-REC-0034-EI-015	Port Arthur Stadium Renewal	36.0	20.9	15.1	-	-
IOT-CEN-0001-CS-001	Concessions Equipment	10.0	-	10.0	-	-
IOT-CEN-0001-CS-004	Vending Equipment	10.0	-	10.0	-	-
	<b>Total</b>	<b>76.0</b>	<b>20.9</b>	<b>55.1</b>	<b>-</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Municipal Accommodation Tax Reserve Fund	20.9

## Community and Cultural Spaces

The City operates and maintains community centres which serve as hubs for community engagement, providing spaces for activities such as sports, fitness classes, art workshops, youth and senior programming, and social events. Community Centres play a vital role in enhancing the quality of life in the City by fostering social interaction, promoting healthy lifestyles, and offering accessible services.



■ Tax Levy ■ Reserve Funds

### Project Category: Facilities

The plan includes community centre fire alarm replacements, 55 Plus Centre fence repair, and cedar shingle replacement at the Terry Fox Centre.

**Benefits of Funding:** Supports long-term sustainability, efficient operations, and will reduce operating and maintenance costs.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0001-CS-008	Community Centre Facilities	18.6	-	18.6	-	-
COM-REC-0034-EI-012	55 Plus Centre Fence Repair	30.0	30.0	-	-	-
IOT-ENG-0001-CS-005	Tourism Facilities	50.0	50.0	-	-	-
	<b>Total</b>	<b>98.6</b>	<b>80.0</b>	<b>18.6</b>	<b>-</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	55 Plus Centre Reserve Fund	30.0
Reserve Fund	Municipal Accommodation Tax Reserve Fund	50.0
	<b>Total Reserve Funds</b>	<b>80.0</b>

### Project Category: Equipment

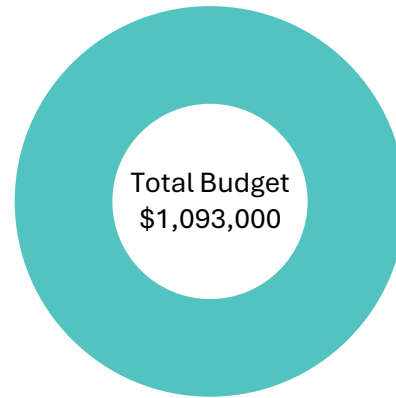
The plan includes investment to renew, repair and replace equipment in community centres.

**Benefits of Funding:** Supports compliance with legislative requirements, health and safety standards, and will improve customer satisfaction.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-REC-0034-EI-004	Community Centre Infrastructure and Equipment	10.0	-	10.0	-	-

## Thunder Bay Public Library

The Thunder Bay Public Library’s mission is to share knowledge, facilitate learning, and strengthen the community. It is where children find their first books and begin their reading journey, where new parents connect and find support, where seniors remain engaged and active, and where teens can gather in a safe environment away from negative influences. The Library also bridges the digital divide, providing access to resources needed for job searches, housing, and staying connected with family.



### Project Category: Facilities

The plan includes continued investment in Waverley and Brodie libraries, proactive maintenance at Mary J. L. Black and the upkeep of library space at the County Fair branch. This includes planning for a major retrofit of Waverley library, and installation of a public washroom on the main floor at Brodie library to improve accessibility. The plan also includes a contribution of \$200,000 towards renewal/replacement of the Waverley Elevator. The total cost of this project is expected to be \$400,000 and will require additional contribution in 2026.

**Benefits of Funding:** Enables the Library to maintain service levels. The Waverley elevator is the only accessible means by which patrons can access the lower level of the library.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
OSB-LIB-0010-LB	Building Maintenance and Repair	400.0	-	400.0	-	-
OSB-LIB-0008-LB	Waverley Library Elevator Renewal	200.0	-	200.0	-	-
	<b>Total</b>	<b>600.0</b>	<b>-</b>	<b>600.0</b>	<b>-</b>	<b>-</b>

### Project Category: Equipment

The plan includes books, DVDs and multimedia items and helps offset costs for some digital collections such as research databases and e-books. This also includes office furniture, public chairs, tables and desks, maintenance equipment, signage, audio-visual equipment and microfilm readers for research needs. Fees for major consulting projects that have impacts over multiple years are also included.

**Benefits of Funding:** Ensures Library materials are current.

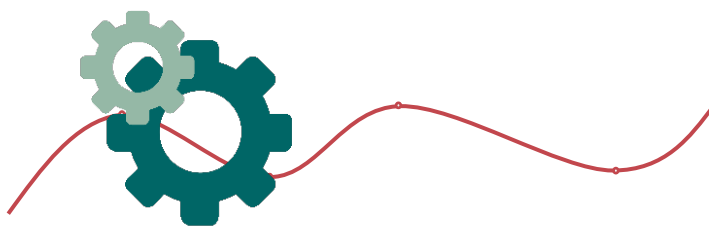
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
OSB-LIB-0011-LB	Core Public Service Infrastructure	358.0	-	358.0	-	-

### Project Category: Technology

The plan includes digital infrastructure maintenance that supports core library functions. It includes items such as staff computers, network infrastructure, cloud computing systems, security hardware and technology, as well as public access computers and printers. The plan also includes replacement of the public access computers which have reached their end of life.

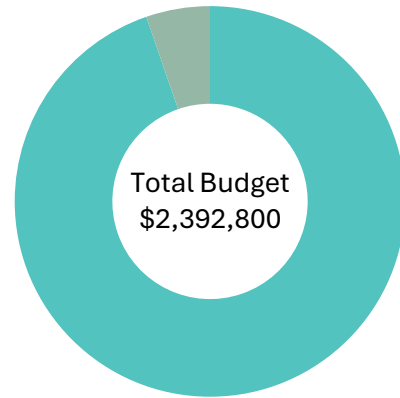
**Benefits of Funding:** Ensures Library-users have access to high-speed internet and digital services.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
OSB-LIB-0012-LB	Digital Infrastructure Maintenance	135.0	-	135.0	-	-



## Parking

The City provides rate-supported parking services throughout the community, offering long- and short-term or hourly rental rates in parkades, parking lots, and on streets. The City approved a long-term financial plan for parking that identifies the capital requirements (2024-2033) to ensure the City can continue to meet service levels for parking.



### Project Category: Facilities

The plan includes necessary repairs at the parkades. Work at the Waterfront District Parkade includes localized concrete repairs and sealer replacement on level 4, drainage upgrades, and bridge repair and protection. Work at the Victoria Parkade includes localized concrete repairs and waterproofing replacement on level 1, entrance ramp repairs, drainage upgrades, and exterior concrete repairs. Significant safety and security upgrades are proposed at both parkade locations including upgraded lighting, security cameras, and emergency call stations.

**Benefits of Funding:** Ensures the structures remain safe for users and supports the long-term sustainability of the assets,

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
OSB-PKG-0001-PK	Parking Meters	21.2	-	-	-	21.2
OSB-PKG-0002-PK	Waterfront District Parkade Repairs	318.0	-	-	-	318.0
OSB-PKG-0003-PK	Victoria Parkade Repairs	1,063.6	126.6	-	-	937.0
OSB-PKG-0013-PK	Waterfront District Parkade Safety and Security Upgrades	475.0	-	-	-	475.0
OSB-PKG-0014-PK	Victoria Parkade Safety and Security Upgrades	445.0	-	-	-	445.0
	<b>Total</b>	<b>2,322.8</b>	<b>126.6</b>	<b>-</b>	<b>-</b>	<b>2,196.2</b>

Funding	Description	Amount (\$000)
Reserve Fund	Parking Reserve Fund	126.6
Debt	Internal Loan	2,196.2

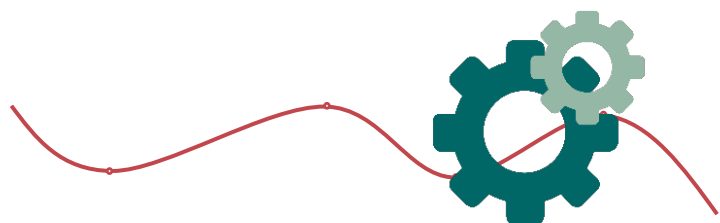
### Project Category: Fleet

The plan includes replacement of the parkade sweeper. The unit is 20 years old and encounters frequent mechanical breakdowns. The plan also includes a snow-plow replacement for a pick-up truck which is required for snow clearing operations.

**Benefits of Funding:** City’s fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life. Supports improved service up-time to meet service levels.

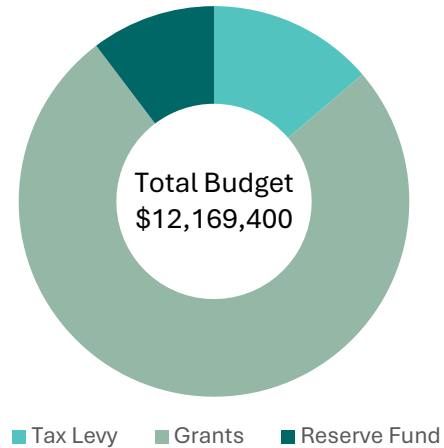
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
OSB-PKG-0004-PK	Parking Vehicle Replacement	70.0	-	-	-	70.0

Funding	Description	Amount (\$000)
Debt	Internal Loan	70.0



## Transit Services

The delivers a public transportation system including on-street operations, administration and service planning of accessible conventional transit services and Lift+ specialized door-to-door transit services for persons with disabilities who may not be able to utilize the City’s conventional transit system. The introduction of a new ‘On Demand’ software, service delivery model and the electrification of the transit fleet are key priorities. Transit Services also oversees the planning and maintenance of bus stop and terminal infrastructure.



### Project Category: Facilities

The plan seeks to advance the Transit Electrification Plan through Phase 1 planning, design and construction of supporting infrastructure to accommodate battery charging/electric vehicles. This includes transit lube hoist replacement, switch gear replacements, electrification, and facility expansion.

The plan also includes the construction of a driveway to connect the maintenance facility to High Street to provide a secondary access for transit fleet to exit the facility. Currently there is only one access point, onto a four-lane heavy traffic road which causes delays to schedules. Creating a secondary access will increase Operator safety by providing an off-street location to circle-check buses and a safer route heading north when exiting the facility. This access will also improve on-time performance and customer service.

**Benefits of Funding:** Supports the Transit Electrification Plan which has a positive impact on public health and the environment. Funding the secondary access supports health and safety and will reduce service delays.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0001-CS-014	Transit Facility	1,215.0	-	815.0	400.0	-
IOT-ENG-0028-CS-002	Transit Facility Modifications	4,703.4	1,254.4	-	3,449.0	-
COM-TRN-0001-CT-005	Secondary Access to Maintenance Facility	200.0	-	53.3	146.7	-
	<b>Total</b>	<b>6,118.4</b>	<b>1,254.4</b>	<b>868.3</b>	<b>3,995.7</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Renew Thunder Bay Reserve Fund	1,254.4
Grant	Investing in Canada Infrastructure Program	3,995.7

### Project Category: Fleet

The plan includes the replacement of diesel-powered conventional transit vehicles with electric buses.

**Benefits of Funding:** Supports the Transit Electrification Plan which has a positive impact on public health and the environment. The City’s fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-FFE-0007-FL-007	Transit Fleet Replacement	5,994.0	-	746.2	5,247.8	-

Funding	Description	Amount (\$000)
Grant	Investing in Canada Infrastructure Program	4,452.8
Grant	Provincial Gas Tax	795.0
	<b>Total Grants</b>	<b>5,247.8</b>

### Project Category: Technology

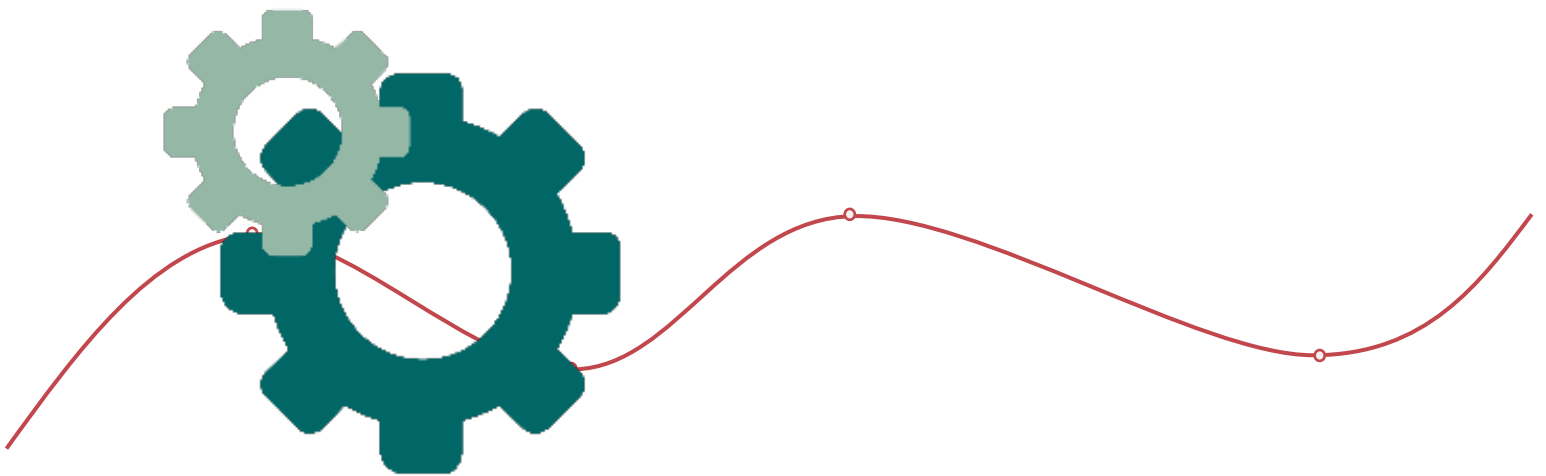
The plan includes a contribution towards the On-Demand Mobility Management Software that was previously approved. The 2024 Capital Budget included \$315,000. Adding the 2025 request would fund the full implementation and first 3-year term of the project.

**Benefits of Funding:** Supports an enhanced customer experience and enables online-self serve options when requesting and managing on-demand trips. It also supports the Transforming Transit project, which requires the implementation of On-Demand services.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-TRN-0001-CT-004	On-Demand Mobility Management Software	57.0	-	57.0	-	-

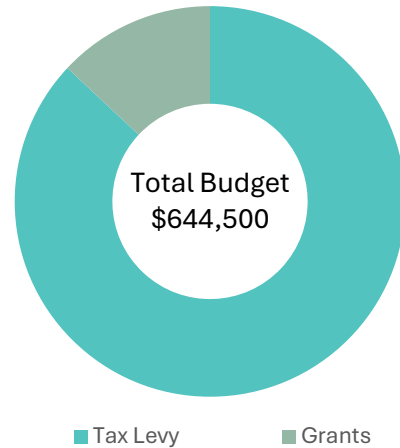


# SOCIAL AND HEALTH SERVICES



## Long-Term Care – Pioneer Ridge

Pioneer Ridge is a 150-bed long-term care facility operated by the City, that provides each resident with quality services and programs. Administration strives to maintain each person's individuality and encourage independence through quality nursing care, life enrichment programs, balanced nutrition, and social and spiritual opportunities.



### Project Category: Facilities

The plan includes re-paving portions of the parking lot and residential pathways, facility renewal and enhancements to support the creation of a more 'home-like' environment and improve infection prevention and control to meet the requirements of the Ministry of Health and Long-Term Care (MOHLTC), the standards and recommendations from the Long-Term Care Commissioners report, and recommendations from the Program and Services Review.

**Benefits of Funding:** Supports resident needs, health and safety, and achieving MOHLTC standards.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-HOM-0005-NU	Paved Surface Restoration	125.5	-	125.5	-	-
COM-HOM-0014-NU	Outside Buildings	10.0	-	10.0	-	-
COM-HOM-0019-NU	Structural Compliance	100.0	-	100.0	-	-
COM-HOM-0021-NU	Minor Capital	84.0	-	-	84.0	-
	<b>Total</b>	<b>319.5</b>	<b>-</b>	<b>235.5</b>	<b>84.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Grant	Infection Prevention and Control (Provincial Grant)	84.0

### Project Category: Equipment

The plan includes cyclical replacement of resident, medical, and personal care equipment, food services, and other cleaning equipment necessary for operations.

**Benefits of Funding:** Support resident needs, health and safety, and MOHLTC standards.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-HOM-0001-NU	Resident Lifts	30.0	-	30.0	-	-
COM-HOM-0002-NU	Electric Beds	50.0	-	50.0	-	-
COM-HOM-0003-NU	Environmental Equipment Replacement	50.0	-	50.0	-	-
COM-HOM-0006-NU	Kitchen Equipment	65.0	-	65.0	-	-
COM-HOM-0011-NU	Bathing Equipment	40.0	-	40.0	-	-
COM-HOM-0017-NU	Resident Care Equipment	55.0	-	55.0	-	-
	<b>Total</b>	<b>290.0</b>	<b>-</b>	<b>290.0</b>	<b>-</b>	<b>-</b>

### Project Category: Technology

The plan includes enhancements for the electronic financial and health records program and to increase the ability to provide virtual conferences and meetings.

**Benefits of Funding:** Support more efficient systems.

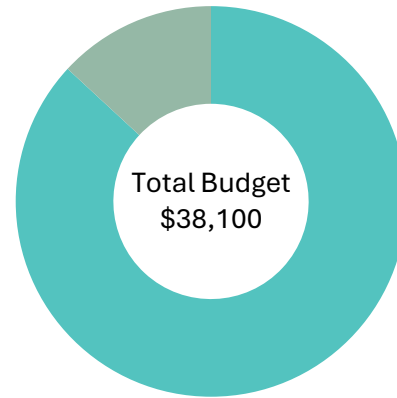
Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-HOM-0007-NU	Technological Advancements	35.0	-	35.0	-	-

## Child Care

The City operates four licensed childcare centres that provide safe and nurturing environments:

- Algoma Child Care Centre
- Grace Remus Child Care Centre
- Ogden Child Care Centre
- Woodcrest Child Care Centre

Centres promote a balance of stimulation and relaxation that provide the basis for children's learning, development, health, and well-being.



■ Tax Levy      ■ Grants

### Project Category: Equipment

The plan includes renewal and maintenance of the playground equipment and grounds at Woodcrest and Algoma Child Care Centres. These projects are necessary to maintain the functionality and safety of these structures as well as adherence to the standards in the Child Care and Early Years Act (2014) and playground safety standards. The Algoma playground project is a multi-year \$87,000 renewal project to be completed in 2025.

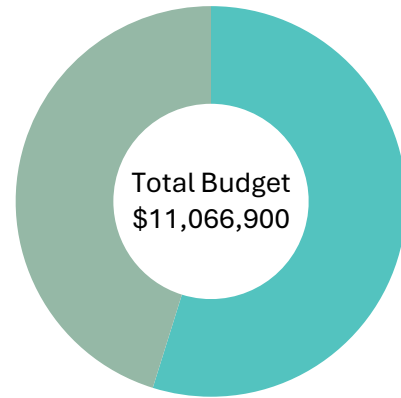
**Benefits of Funding:** Ensures compliance with legislated license requirements, safety requirements and quality assurance criteria established by The District of Thunder Bay Social Services Administration Board and supports continued strong enrollment.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COM-CEN-0008-CS-001	Playground Renewal – Woodcrest	9.1	-	4.1	5.0	-
COM-CEN-0008-CS-002	Playground Renewal – Algoma	29.0	-	29.0	-	-
	<b>Total</b>	<b>38.1</b>	<b>-</b>	<b>33.1</b>	<b>5.0</b>	<b>-</b>

Funding	Description	Amount (\$000)
Grant	Other Grants	5.0

## Housing

The City plays an important role in addressing the community's needs for safe, affordable and accessible homes. By allocating resources to housing initiatives, the City can support construction, maintenance and improvement of housing stock to meet the demands of a growing population.



### Project Category: Facilities

The plan includes the construction of a temporary village to provide shelter to the unhoused population.

**Benefits of Funding:** The Financing strategy for the temporary village is approved by City Council pending site selection.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
CMO-CSS-0015-ST-001	Temporary Village	5,000.0	5,000.0	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Renew Thunder Bay Reserve Fund	5,000.0

### Project Category: Program

The plan includes the delivery of initiatives under the City Council-approved Housing Accelerator Fund (HAF) Action Plan to increase new housing supply options and advance growth in the City. The goal is to reach a total of 1,691 new permitted homes by February 2027.

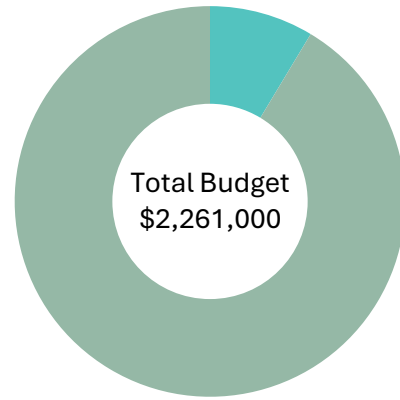
**Benefits of Funding:** Continued momentum of housing growth, and ensures the City is compliant with the contribution agreement.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-DEV-0021-PL-002	Housing Initiatives	6,066.9	-	-	6,066.9	-

Funding	Description	Amount (\$000)
Grant	Housing Accelerator Fund	5,196.0
Grant	Building Faster Fund	870.9
	<b>Total Grants</b>	<b>6,066.9</b>

## Superior North EMS

Superior North Emergency Medical Services (SNEMS) delivers innovative and patient centred emergency medical and healthcare services to the City and District of Thunder Bay. Superior North EMS provides emergency medical response to 911 calls, where paramedics assess, treat, and transport patients to hospitals for further medical care. Superior North EMS also provides emergent medical transportation services, usually between medical facilities and airports.



■ Tax Levy    ■ Reserve Funds

### Project Category: Facilities

The plan includes completion of the Building Automation System upgrade for the EMS headquarters which began in 2024. Although it is not at end of life, the system is malfunctioning, and the original system manufacturer no longer exists to provide support.

**Benefits of Funding:** Supports long-term sustainability of the assets, safety and compliance. Upgrading the Building Automation System will result in operational savings.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0001-CS-017	Superior North EMS Facilities (CTB)	195.0	-	195.0	-	-

### Project Category: Fleet

The plan includes replacement of five ambulances which have reached their useful life expectancy. The average useful life of an ambulance is eight years. Over recent years, increased manufacturing costs have hindered the ability to maintain the fleet. Industry supply chain delays are resulting in expected delivery times for ambulances more than 18 months.

**Benefits of Funding:** The City's fleet remain safe and reliable and reduces maintenance costs on vehicles and equipment that have exceeded their useful life.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COR-EMS-0002-EM	Ambulance Replacement (5)	1,691.0	1,691.0	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Superior North EMS (SNEMS) Capital Reserve Fund	1,691.0

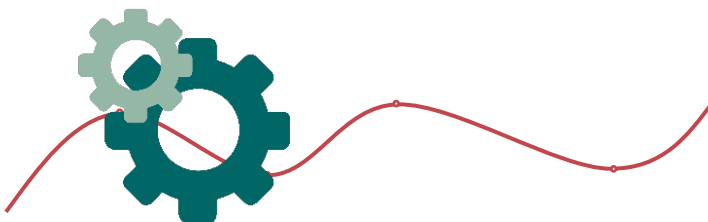
## Project Category: Equipment

The plan includes computer equipment to maintain the SNEMS electronic Ambulance Call Report (ACR) system. This system maintains a record of all call activity for the service and is a mandatory component of quality assurance and service review programs. Support for the current hardware will end in June of 2025. The plan also includes upgrades to the current fleet of stretchers. The upgrade will ensure consistency of equipment throughout the service system.

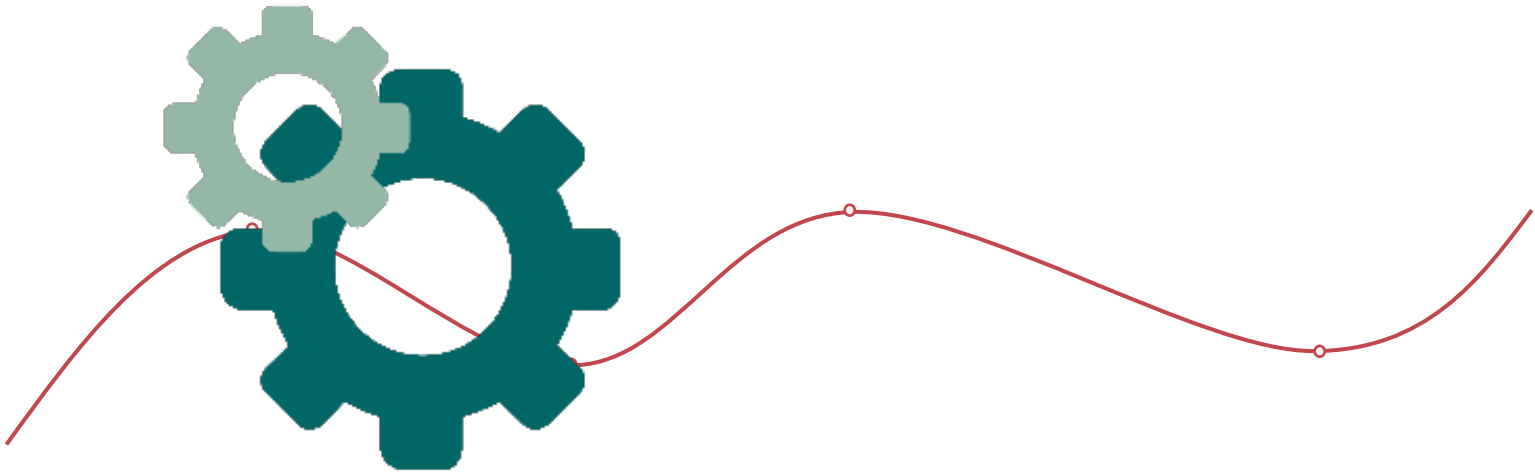
**Benefits of Funding:** Funding the ACR project enables SNEMS and outside agencies, such as the Regional Hospitals, to be able to access important patient information. It also supports SNEMS certification through the Ministry of Health and Long-Term Care. The stretcher upgrade supports improved safety for staff and patients as the size of the stretcher and the securing apparatus have been improved.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COR-EMS-0003-EM	Ambulance Call Report System	215.0	215.0	-	-	-
COR-EMS-0004-EM	Stretcher Upgrade	160.0	160.0	-	-	-
	<b>Total</b>	<b>375.0</b>	<b>375.0</b>	-	-	-

Funding	Description	Amount (\$000)
Reserve Fund	Superior North EMS (SNEMS) Capital Reserve Fund	375.0



# CORPORATE INITIATIVES AND OPERATIONAL SUPPORT



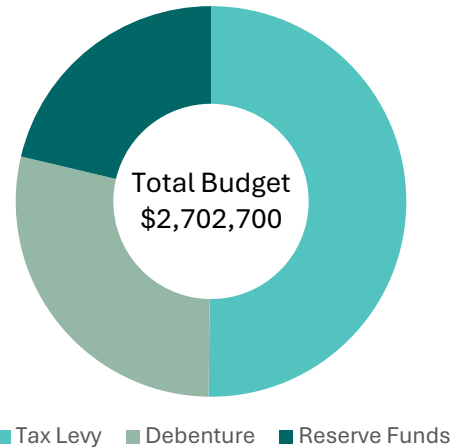


## Municipal Offices and Facilities

The City of Thunder Bay owns and operates municipal offices and facilities throughout the City.

### Project Category: Facilities

The plan includes additional contribution towards the Harry Kirk Archives and Records Centre expansion. A 4,200 square foot addition to the building has been designed to hold approximately 40-45 years of archival accessions. The 2024 Capital Budget included \$3,350,000 towards this project; however additional funds are needed based on cost estimates. The plan also includes work at the Whalen Building and unplanned major component repairs at corporate facilities. Also, renovations are planned at the Development Services Office to create a more business-friendly, professional environment. The plan includes an allowance for major emergency facility-related equipment failure and energy efficiency opportunities.



**Benefits of Funding:** Funding the Archives Facility expansion supports continued preservation of corporate history as the vaults for storing permanent archival records are nearing full capacity. Funding renewal projects for corporate facilities supports long-term sustainability of the assets, safety and compliance, and in many cases improves energy efficiency.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
CMO-CLK-0006-AR	Addition to Archives Facility	1,385.0	-	615.0	-	770.0
IOT-ENG-0001-CS-001	Corporate Facilities	273.5	-	273.5	-	-
IOT-ENG-0003-CS-001	Whalen Building	286.5	286.5	-	-	-
COM-FFE-0004-FA-002	Unplanned Major Component Repair	175.0	-	175.0	-	-
IOT-GMO-0001-AD-001	Development Services Office Renovation	115.0	-	115.0	-	-
	<b>Total</b>	<b>2,235.0</b>	<b>286.5</b>	<b>1,178.5</b>	<b>-</b>	<b>770.0</b>

Funding	Description	Amount (\$000)
Reserve Fund	Whalen Building Capital Reserve Fund	286.5
Debt	Debenture (Tax-Supported)	770.0

## Project Category: Equipment

The plan includes renewal of broadcasting equipment in Council Chambers. The system, with exception of the speakers, was upgraded in 2020 and some components have reached, or are reaching, end of life. This project will allow more components reaching their end of life to be replaced or an opportunity to have back up components in place. The plan also allocates funds to internet perimeter security assessments and remediation, replacement of remote site file servers and UPS equipment and cyclical network switch replacements. As well, the plan includes renewal of security equipment, equipment to support energy efficiency, and lighting upgrades throughout municipally owned facilities as needed. Security equipment upgrades and replacements are planned in cyclical 5-10yr replacements or as equipment becomes obsolete.

**Benefits of Funding:** Funding the broadcasting equipment project ensures quality and reliability of broadcasted meetings from Council Chambers. Funding the computer network and software infrastructure ensures technology remains current and protects the confidentiality, integrity and availability of the City's information assets.

The threat landscape is ever-changing, and steps must be taken to protect the network from serious vulnerabilities that may leave the Corporation at risk and could result in unauthorized access to the network, systems and data.

Funding the upgrade and replacement of security systems supports compliance with the Municipal Freedom of Information and Protection of Privacy Act for handling and storage of records and reduces vulnerability to threats, unauthorized access, patron safety, vandalism and theft and will enable the City to provide video evidence for police.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
CMO-CLK-0006-CL	Broadcasting Equipment	60.0	-	60.0	-	-
COR-CIT-0010-IT	Network & Software Infrastructure	244.2	244.2	-	-	-
COM-FFE-0004-FA-005	Security Equipment Upgrade and Replacement	30.0	-	30.0	-	-
COM-FFE-0004-FA-003	Energy Efficiency	20.0	-	20.0	-	-
IOT-ENG-0018-CS-003	Lighting Upgrades	25.0	-	25.0	-	-
IOT-CEN-0001-CS-003	Dispatch Equipment	10.0	-	10.0	-	-
	<b>Total</b>	<b>389.2</b>	<b>244.2</b>	<b>145.0</b>	<b>-</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Corporate Information Technology (CIT) Reserve Fund	244.2

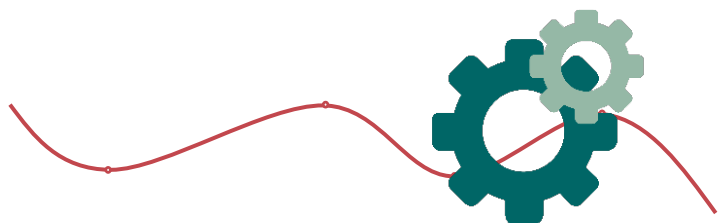
### Project Category: Professional Fees, Plans and Studies

The plan includes net-zero audits which will continue to assess and determine energy-saving opportunities, with a focus on readiness and potential for net-zero feasibility for equipment/facility consumption and operational performance. The plan also includes arc flash / single line diagrams and environmental assessments in accordance with provincial legislation.

**Benefits of Funding:** Continued investment in energy management programs enables a systematic approach to managing corporate energy savings within various City-owned facilities. Proceeding with the required studies ensures compliance with provincial legislation.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-ENG-0018-CS-001	Net-Zero Integration Audits	45.0	45.0	-	-	-
COM-FFE-0004-FA-001	Arc Flash / Single Line Diagrams	15.0	-	15	-	-
COM-FFE-0004-FA-004	Environmental Assessments	18.5	-	18.5	-	-
	<b>Total</b>	<b>78.5</b>	<b>45.0</b>	<b>33.5</b>	<b>-</b>	<b>-</b>

Funding	Description	Amount (\$000)
Reserve Fund	Corporate Energy Innovation Reserve Fund	45.0

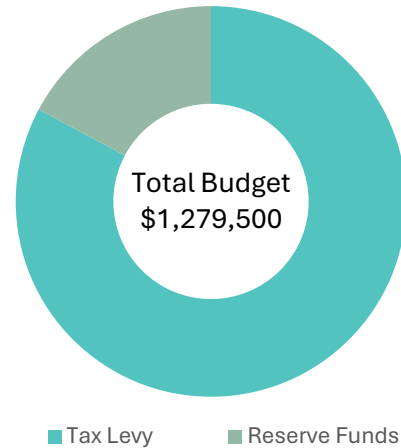


## Initiatives and Support

The City of Thunder Bay has approved various plans and initiatives to drive growth, improve efficiency, and achieve specific business objectives.

### Project Category: Technology

The Corporate Digital Strategy has identified various digital transformation opportunities to improve service delivery and related internal business processes. The plan includes the continued rollout of a digital staff-scheduling and time-reporting solution, accounts payable digitization, and digital transformation of Realty Services and Planning Services processes.



**Benefits of Funding:** Support service delivery and process improvements as well as potential cost savings and improved customer and employee satisfaction.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
COR-CIT-0009-IT	Digital Strategy	783.5	-	783.5	-	-

### Project Category: Program

The Strategic Core Area Community Improvement Program (CIP) supports the upgrading of buildings in the City's Strategic Core Areas (North Core, South Core and the Westfort Business Area) through grants with the objective of bolstering current incentives and accelerating housing and growth.

The plan also includes a contribution towards the Clean, Green and Beautiful (CGB) program. The CGB program provides civic leadership to move forward on initiatives to improve the City's appearance, and the Solid Waste Management Strategy.

**Benefits of Funding:** Supports growth and vibrancy in the community.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-DEV-0021-PL-001	Strategic Core CIP	100.0	-	100.0	-	-
GEN-CGB-0001-IR	CGB Initiatives	220.0	220.0	-	-	-
	<b>Total</b>	<b>320.0</b>	<b>220.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>

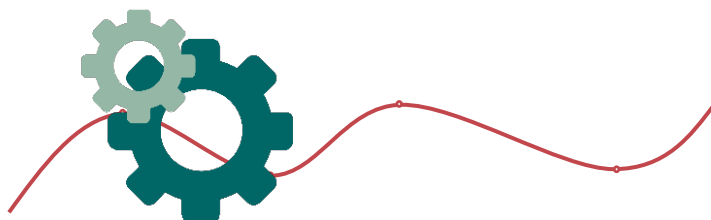
Funding	Description	Amount (\$000)
External Funding	Clean, Green and Beautiful Reserve Fund	220.0

### Project Category: Professional Fees, Plans and Studies

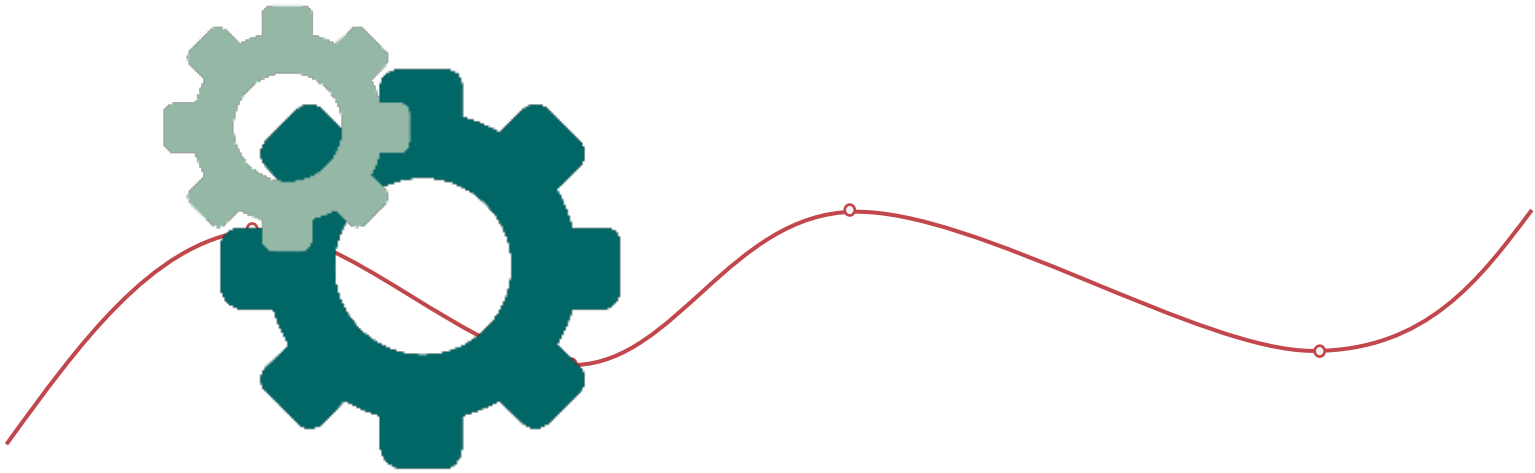
The plan includes funds to undertake planning initiatives where internal resources are not sufficient or additional expertise is required, and to recapture and maintain high quality aerial photography, LiDAR (3D mapping) and topographic mapping assets. Capital funds will be used to complete, supplement or implement ongoing Planning Studies and initiatives such as work related to housing, growth, and industrial initiatives and requirements of changing Planning legislation.

**Benefits of Funding:** Enables compliance with legislation, creates development opportunities, and supports growth. Funding the mapping project ensures mapping resources are kept current which supports planning and operational requirements.

Project Number	Project Name	Gross Cost (\$000)	Reserve Fund (\$000)	Tax Levy (\$000)	Grant (\$000)	Debt (\$000)
IOT-DEV-0020-PL-001	Aerial Photography	65.0	-	65.0	-	-
IOT-DEV-0020-PL-001	Northern Ontario Orthophotography	11.0	-	11.0	-	-
IOT-DEV-0020-PL-001	Planning Studies	100.0	-	100.0	-	-
	<b>Total</b>	<b>176.0</b>	<b>-</b>	<b>176.0</b>	<b>-</b>	<b>-</b>



# CAPITAL OUTLOOK



## Outer Year Capital Forecast

The City has developed a long-term capital forecast to guide future planning and investment decisions. This forecast provides insight into anticipated capital needs, financial resources, and infrastructure priorities over the coming years. The tables below show the preliminary capital plans for 2025-2027 by Division/Section (2025: \$161,808,500 | 2026: \$114,885,500 | 2027: \$117,656,000):

### Development Services

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Aerial Photography	65.0	65.0	65.0
Planning Studies	100.0	150.0	150.0
Northern Ontario Orthophotography	11.0	11.0	6.5
Strategic Core Community Improvement Plan	100.0	100.0	100.0
Housing Initiatives	6,066.9	5,196.0	5,196.0
Asset Maintenance and Replacement	115.0	-	-
<b>Total</b>	<b>6,457.9</b>	<b>5,522.0</b>	<b>5,517.5</b>

### Strategic Initiatives and Engagement

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
City Website Renewal	-	50.0	-
Digital Dashboard	-	27.8	-
Temporary Village	5,000.0	-	-
Clean, Green, and Beautiful Initiatives	220.0	220.0	220.0
<b>Total</b>	<b>5,220.0</b>	<b>297.8</b>	<b>220.0</b>

### Transit Services

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Back Access to Memorial for Transit	200.0	-	-
Bus Shelter Replacement	-	45.8	30.0
Accessible Stop Improvements	-	70.0	91.6
On Demand Mobility Management Software	57.0	-	-
<b>Total</b>	<b>257.0</b>	<b>115.8</b>	<b>121.6</b>

## Child Care Centres

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Child Care Equipment and Infrastructure	9.1	20.8	20.0
Playground Renewal	29.0	19.0	16.5
<b>Total</b>	<b>38.1</b>	<b>39.8</b>	<b>36.5</b>

## Recreation and Culture

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Recreation Master Plan - CGC Recreation Hub	-	1,200.0	20,000.0
Recreation Master Plan - Delaney Arena	-	-	200.0
Community Centre Sign Replacement	-	-	100.0
Equipment and Infrastructure			
55 + Centre Infrastructure and Equipment Renewal	-	10.0	10.0
Aquatics and Wellness Equipment Renewal	20.0	20.0	20.0
Community Centre Infrastructure and Equipment	10.0	10.0	10.0
Public Art - Maintenance and Minor Projects	40.0	50.0	10.0
FWG Event Curtains	-	18.5	-
55 + Fence Repair	30.0	-	-
PA Stadium Maintenance & Renewal	36.0	-	-
FWS Bleacher Replacement	-	165.0	-
Stage Equipment	-	100.0	-
<b>Total</b>	<b>136.0</b>	<b>1,573.5</b>	<b>20,350.0</b>

## Facilities Services

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Arc Flash / Single Line Diagrams	15.0	15.0	15.0
Major Component Repair	175.0	175.0	175.0
Energy Efficiency	20.0	40.0	40.0
Environmental Assessments	18.5	20.0	20.0
Security Equipment Upgrade and Replacement	30.0	30.0	30.0
CGC/Aquatics Capital Program	140.0	140.0	140.0
Arenas Capital Program	200.0	208.4	239.8
<b>Total</b>	<b>598.5</b>	<b>628.4</b>	<b>659.8</b>



## Fleet Services

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Infrastructure and Operations - Roads and Parks	2,984.7	3,470.9	2,354.0
General Fleet Replacement and Refurbishing	-	121.0	80.0
Transit Fleet Replacement	5,994.0	7,237.0	6,985.1
<b>Total</b>	<b>8,978.7</b>	<b>10,828.9</b>	<b>9,419.0</b>

## Long-Term Care and Senior Services

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Resident Lifts	30.0	15.0	15.0
Electric Beds	50.0	50.0	50.0
Environmental Equipment Replacement	50.0	20.0	50.0
Tub/Lift Replacement (Jasper)	-	-	25.0
Facility Renewal	-	408.5	395.2
Kitchen Equipment	65.0	50.0	50.0
Technology Advancements	35.0	20.0	20.0
Bathing Equipment	40.0	40.0	40.0
Paved Surface Restoration	125.5	100.0	100.0
Outside Buildings	10.0	-	-
Resident Care Equipment	55.0	30.0	30.0
Structural Compliance	100.0	100.0	100.0
Minor Capital Projects	84.0	85.0	85.0
<b>Total</b>	<b>644.5</b>	<b>918.5</b>	<b>960.2</b>

## Superior North EMS

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Vehicle & Equipment Replacement	1,691.0	1,485.7	1,461.3
Computer Equipment	215.0	-	-
Stretcher Upgrade	160.0	-	-
<b>Total</b>	<b>2,066.0</b>	<b>1,485.7</b>	<b>1,461.3</b>

## Engineering

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Property Acquisition for Projects, Subdivision oversizing, Legal Fees, and Surveys	100.0	250.0	150.0
Engineering Traffic Studies	50.0	50.0	50.0
Pre-Engineering Field Services	15.0	15.0	15.0
Active Transportation	150.0	150.0	150.0
Property Acquisition - NW Arterial	-	50.0	50.0
Boulevard Operating Studies/Approvals	83.3	-	-
Environmental Assessments	-	150.0	150.0
Public Education	10.0	10.0	10.0
Storm CLI ECA	125.0	250.0	250.0
Bay St - Water to Algoma -Traffic Study	50.0	-	-
<b>Total</b>	<b>583.3</b>	<b>925.0</b>	<b>825.0</b>

## Capital Facility Construction

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Corporate Facilities	273.5	352.0	280.7
Operational Facilities	-	997.0	75.0
Tourism Facilities	50.0	100.0	-
Arena & Stadia Facilities	6,853.4	322.5	2,178.7
Aquatics Facilities	-	68.2	-
Community Centre Facilities	18.6	580.0	65.0
Fire Hall Facilities	27.8	325.6	231.4
Parks Facilities	464.2	211.8	10.0
Canada Games Complex	75.0	75.0	949.0
Transit Facilities	1,215.0	860.0	250.0
Superior North EMS	195.0	-	-
Older Adult Centre	-	127.0	-
Indoor Turf	32,025.0	10,675.0	-
Whalen Building Capital Upgrades	286.5	950.0	560.0
Mapleward Solid Waste Facility	65.0	-	-
Net-Zero Integration Audits	45.0	45.0	45.0
Lighting Upgrades	25.0	30.0	35.0
Transit Facility Modifications	4,703.4	6,649.6	-
<b>Total</b>	<b>46,322.4</b>	<b>22,368.7</b>	<b>4,679.8</b>

## Environment

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Trunk Ditching Rural Wards	130.0	130.0	130.0
Rehabilitation/Replacement Unspecified	-	-	200.0
Storm Sewer Inspections	200.0	200.0	200.0
Residential Drainage Assistance Program	100.0	125.0	125.0
Outfall Repairs	100.0	25.0	25.0
Storm Sewer Infrastructure - Intercity Priorities	860.2	620.0	-
Low Impact Development Stormwater Facilities	450.0	450.0	450.0
Agnes - Shuniah to McVickar Creek	-	550.0	-
Storm Sewer Lining	-	1,600.0	-
Theresa - Madeline to Bruce/Grandview Yard Storm	80.0	-	-
Excess Soil Regulatory Requirements	20.0	20.0	-
Andrew Street - Mid-Block to McBean	-	-	100.0
McBean St - Oliver to Andrew	-	700.0	-
Rockwood Ave - U/G Storage	-	400.0	-
Local Rural Drainage Improvements	190.9	300.0	300.0
Local Urban Drainage Improvements	150.0	150.0	150.0
Pacer Place	-	-	150.0
Lacewood Dr - Nova to 20th Sideroad	-	150.0	-
Murphy and Martin	-	-	100.0
Sherwood Drive – Drainage	-	-	150.0
MacDonell St - Squier to Central	166.7	-	-
Margaret St Culvert	240.0	-	-
Victor St Erosion/Drainage Improvement	425.0	-	-
Interocean-Central Ave and North	1,781.3	-	-
<b>Total</b>	<b>4,894.1</b>	<b>5,420.0</b>	<b>2,080.0</b>

## Solid Waste and Diversion

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Solid Waste Management Strategy Initiatives	82.4	-	85.6
Organics Program	1,052.0	760.0	180.0
Solid Waste Master Plan Review	-	-	79.4
Auto-Cart Program	180.0	900.0	210.0
Hazardous Waste Facility Upgrades	75.0	-	50.0
Fleet Expansion (Auto-cart / Organics Program)	200.0	-	-
<b>Total</b>	<b>1,589.4</b>	<b>1,660.0</b>	<b>605.0</b>

## Parks and Open Spaces

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Parks Renewal Program</b>			
Lighting and Electrical Upgrading	460.0	200.0	200.0
Parks Upgrades and Maintenance	90.0	100.0	100.0
Amusement Rides	50.0	50.0	50.0
Playground Equipment & Structures	-	-	600.0
Parks Asset Data Maintenance	20.0	20.0	20.0
Parking Lots and Access Roads	-	-	550.0
Emergent Infrastructure Renewal	100.0	100.0	100.0
Historical Artifact Maintenance	250.0	200.0	50.0
Festival Area Renewal	2,010.5	1,683.4	500.0
Carousel Enclosure	2,084.9	-	-
<b>Subtotal</b>	<b>5,065.4</b>	<b>2,353.4</b>	<b>2,170.0</b>
<b>Sports Fields</b>			
Baseball Diamonds	70.0	70.0	70.0
Tennis & Pickleball Courts	25.0	25.0	25.0
Soccer Fields	30.0	30.0	30.0
Bleacher Seat & Bench Replacement	20.0	20.0	20.0
<b>Subtotal</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>
<b>Recreation Trails</b>			
Trail Reconstruction	42.9	39.5	339.5
Festival Area Renewal Trails	-	300.0	-
<b>Subtotal</b>	<b>42.9</b>	<b>339.5</b>	<b>339.5</b>
<b>Maintenance Equipment</b>			
Festival Area Renewal Trails	-	300.0	-
Small Equipment	130.0	130.0	130.0
Water Truck	230.0	-	-
<b>Subtotal</b>	<b>360.0</b>	<b>130.0</b>	<b>130.0</b>
<b>Urban Forest Program</b>			
Urban Forest Stewardship	110.0	110.0	110.0
Tree Planting Program	120.0	120.0	120.0
EAB Response	400.0	400.0	400.0
<b>Subtotal</b>	<b>630.0</b>	<b>630.0</b>	<b>630.0</b>
<b>Golf Courses</b>			
Equipment Replacement and Renewal	95.0	95.0	95.0
Grounds Rehabilitation Program	30.0	30.0	30.0
<b>Subtotal</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>
<b>Total</b>	<b>6,368.3</b>	<b>3,722.9</b>	<b>3,539.5</b>

## Roads

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Bridges and Culverts</b>			
Detailed Visual Bridge Inspection	-	125.0	-
Culvert Replacement Program	100.0	100.0	100.0
Pedestrian Bridge Rehabilitation / Replacement	850.0	-	-
Madeline Culvert Headwall	-	80.0	-
Pacific Ave - Bridge Design	125.0	-	-
William St - Bridge Design	-	100.0	-
Black Bay - Bridge Design	175.0	-	-
Cumberland St - Structural Evaluation	50.0	-	-
Structural Culvert Replacement	1,000.0	-	1,000.0
Pacific Ave Bridge Reconstruction	-	5,800.0	-
Harbour Exp Trail Bridge Over McIntyre - Design	-	-	281.2
Harbour Exp Trail Girder Bridge over Lyon's Channel	-	-	400.0
Oliver Rd Over McIntyre River Ped Bridge -Design	281.2	-	-
Oliver Rd Over McIntyre River Ped Bridge	-	1,499.8	-
Central at Lyon's Channel Ped Bridge & Trail - Tungsten to Alloy	1,499.8	-	-
William St Bridge Construction	-	-	3,600.0
<b>Subtotal</b>	<b>4,081.0</b>	<b>7,704.8</b>	<b>5,381.2</b>
<b>Traffic Signals</b>			
Controller Upgrading Program	110.0	110.0	110.0
Detection Program	80.0	80.0	80.0
Audible Pedestrian Signals	25.0	25.0	25.0
Signal Upgrading Program	20.0	20.0	20.0
Pedestrian Crossovers	-	400.0	400.0
Intersection Partial Rebuilds	75.0	75.0	75.0
Traffic Calming	50.0	150.0	-
Traffic Signal Removal	25.0	25.0	25.0
Traffic Signal Communications	500.0	-	-
Red River Rd @ McDonalds MPS	243.7	-	-
Arthur St W @ Leland Ave S MPS	187.5	-	-
Golf Links Rd @ Fort Willam Clinic MPS	187.5	-	-
Golf Links Rd @ Medical Clinic MPS	187.5	-	-
Hodder Ave @ Lillian St PXO	112.5	-	-
Burwood Rd @ Oliver Rd	100.0	-	-
<b>Subtotal</b>	<b>1,903.7</b>	<b>885.0</b>	<b>735.0</b>
<b>Local Improvements</b>			
Unspecified Local Improvements	-	50.0	50.0

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Pavement Rehabilitation</b>			
Asphalt - Miscellaneous Patching	500.0	521.9	550.0
Guide Rails / Retaining Walls	50.0	50.0	50.0
Pavement Rehabilitation Forecasting	-	-	447.1
Surface and Crack Sealing	275.0	275.0	275.0
Asphalt - Pavement Management	375.0	200.0	200.0
Railway Crossing Improvements	200.0	200.0	200.0
Asphalt - Enhanced Pavement Management	185.0	185.0	185.0
Enhanced Residential Road Work	750.0	750.0	750.0
Water St - Cumberland to Bay	-	1,295.0	-
106th Ave - 108th to Island	-	-	650.0
Cumberland St - Tupper to McVicar Creek	600.0	-	-
Theresa St - Madeline to Bruce	400.0	-	-
Hot-In-Place Asphalt Recycling	1,000.0	1,000.0	1,000.0
Mountdale - Walsh to Arthur	-	-	475.0
River Street - Algoma to High	-	-	950.0
Memorial Avenue - 2nd to Ontario	-	950.0	-
Sherwood Dr - Valley to Dawson	-	-	650.0
Falconcrest Dr - Hawkrigde to 20th Sideroad	-	-	1,500.0
Roundabout - Marina Overpass/Cumberland	1,500.0	-	-
Arthur St - Hwy 61 to Parkdale	1,250.0	-	-
John St Rd - Community Hall to Lawrence	-	500.0	-
Mountain Rd - Hwy 61 to Tuxedo	-	-	500.0
Leith - May to Simpson	500.0	-	-
Leith - May to Archibald	140.0	-	-
Brock St - Brown to Heath	-	150.0	-
Finlayson - May to Simpson	-	250.0	-
Maple Avenue	-	-	725.0
Madeline - River St to Crescent Ave	-	600.0	-
John St Rd - Lawrence to Mapleward	-	-	600.0
Surface Treatment	225.0	225.0	225.0
Balmoral - Cameron to Victoria	-	-	2,000.0
Golf Links Rd - Willam to Fanshaw	-	800.0	-
Arthur St - Vickers to Brodie	-	800.0	-
Arthur St - Selkirk to Vickers	-	1,000.0	-
Waterford St - Carrick To Dunlop	-	-	400.0
MacDonell St - Squier to Central	250.0	-	-
Red River Rd - High St to Hodge	-	-	950.0
Red River Rd – Hodge to Clarkson	-	-	950.0
Carrick St - Waterford to Dunlop	-	-	300.0
Lacewood Dr - 20th Sideroad to Nova Dr	-	400.0	-
Brown St - Frederica to Gore	-	150.0	-
<b>Subtotal</b>	<b>8,200.0</b>	<b>10,301.9</b>	<b>14,532.1</b>

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Road Network Improvements</b>			
Victoria Ave Reconstruction	6,000.0	-	-
NW Arterial Design	500.0	-	-
Empire Ave - Brown to 100m west	535.0	-	-
Burwood Extension Phase II	720.9	-	-
Central Ave – Water Fill Station to Baseball Central	500.0	-	-
<b>Subtotal</b>	<b>8,255.9</b>	<b>-</b>	<b>-</b>
<b>Rural Roads</b>			
Rural Roads Granular Upgrades	125.0	125.0	275.0
<b>Streetlighting</b>			
Underground Upgrade Program	40.0	40.0	40.0
System Upgrading Program	130.0	130.0	130.0
Pole Replacement Program	80.0	80.0	80.0
Underground Duct Replacement for Sidewalk/Rds	100.0	100.0	100.0
Synergy Permitting Costs	5.0	5.0	5.0
Fault Repairs	20.0	20.0	20.0
Memorial - Second to Ontario	-	-	30.0
Brodie St - Miles to Donald	-	45.0	-
Victoria Ave - Archibald to McKellar	-	45.0	-
Maple Avenue	-	45.0	-
Brock St - Brown to Heath	-	60.0	-
Marlborough St	35.0	-	-
County Blvd	-	50.0	-
Luci Court - Isabella to Moodie (Duct)	50.0	-	-
Algonquin Ave S	-	-	70.0
Chapples Drive Loop Underground	500.0	-	-
Leith St - May to Simpson	50.0	-	-
Simpson St - Dease to Victoria	275.0	-	-
<b>Subtotal</b>	<b>1,285.0</b>	<b>620.0</b>	<b>475.0</b>
<b>Other</b>			
Winter Material Storage	125.0	-	1,500.0
Weather Station	25.0	-	-
Sidewalk Tractor and Plow Truck	263.0	-	-
<b>Subtotal</b>	<b>413.0</b>	<b>-</b>	<b>1,500.0</b>

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Sidewalk Replacement</b>			
Sidewalk Rehab Alternatives	100.0	100.0	100.0
Accessibility Sidewalk Ramp - South	35.0	35.0	35.0
Accessibility Sidewalk Ramp - North	35.0	35.0	35.0
Perth Cres - County Blvd to East Ave E/S	180.0	-	-
Sidewalk Removals	25.0	-	-
Leith - May to Simpson	125.0	-	-
Leith - May to Archibald	80.0	-	-
Brock St - Brown to Heath	-	125.0	-
Finlayson - May to Simpson	-	210.0	-
County Blvd - Perth Cr to East Ave - B/S	-	255.0	-
Begin St W - Brown St to Edward St S - S/S	100.0	-	-
Moodie St E - Ford St S to Edward St S - N/S	205.0	-	-
Marlborough St - Beresford St to Bay St - E/S	105.0	-	-
Algoma St N - Red River Rd to Camelot St - W/S	-	110.0	-
Luci Court - Isabella to Moodie	80.0	-	-
Mary St E - Sprague St to Syndicate Ave S - N/S	-	-	255.0
Whalen St - Hinton Ave to River St - W/S	-	-	295.0
Algonquin Ave S - John St to Windsor St - E/S	-	-	215.0
Churchill Dr W - James St N to Edward St N - S/S	-	380.0	-
Clarkson St - John St to Windsor St E/S	170.0	-	-
<b>Subtotal</b>	<b>1,240.0</b>	<b>1,250.0</b>	<b>935.0</b>
<b>Sidewalks New</b>			
Rockwood Ave - W/S Robinson to Van Norman	-	-	315.0
Dufferin St - S/S High to Rollins	50.0	-	-
Oliver Rd - Keith Jobbit Dr to Balmoral n/s	1,124.9	-	-
Central Ave - Tungsten to Memorial s/s	637.3	-	-
Pacific Ave W - Prince Arthur Blvd to McKenzie s/s	-	281.2	-
Cameron St - Balmoral St S to Vickers St N n/s	-	206.3	-
John St Rd - Moore Ave to Valley St n/s	-	-	862.4
Oliver Rd - Burwood Rd to Golf Links S/S	-	450.0	-
Sibley Dr - Keewatin St to Balmoral St N/S	-	375.0	-
Pacific Ave - Prince Arthur Blvd to McMillan S/S	56.3	-	-
John St Rd - 1265 to 1237 S/S	-	-	88.0
<b>Subtotal</b>	<b>1,868.5</b>	<b>1,312.5</b>	<b>1,265.4</b>
<b>Total</b>	<b>27,372.1</b>	<b>22,249.2</b>	<b>25,148.7</b>



### Thunder Bay Fire Rescue

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Personal Protective Equipment	100.0	200.0	75.0
Fire Hose, Nozzles & Appliances	85.0	-	120.0
Snow Blowers/Lawn Mowers/Small Equipment	30.0	-	-
Specialized Rescue Equipment	85.0	-	-
AODA - Station Improvements	30.0	30.0	-
Radio Maintenance	100.0	-	-
Vehicle Replacement	-	-	100.0
Pumper / Rescue	-	800.0	800.0
Aerial Ladder	385.6	500.0	1,000.0
<b>Total</b>	<b>815.6</b>	<b>1,530.0</b>	<b>2,095.0</b>

### Central Support

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Concessions Equipment	10.0	-	-
Dispatch Equipment	10.0	-	-
Vending Equipment	10.0	-	-
<b>Total</b>	<b>30.0</b>	<b>-</b>	<b>-</b>

### Office of the City Clerk

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Broadcasting Equipment	60.0	-	-
Legislative Compliance – AODA	-	200.0	200.0
Addition to Archives Facility	1,385.0	-	-
<b>Total</b>	<b>1,445.0</b>	<b>200.0</b>	<b>200.0</b>

### Corporate Information Technology

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Digital Strategy - Transformation Project(s)	783.5	822.7	863.8
Lifecycle Maintenance Network & Software Infrastructure	244.2	610.6	447.7
<b>Total</b>	<b>1,027.7</b>	<b>1,433.3</b>	<b>1,311.5</b>

## Licensing and Enforcement

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Digitization Including Mobile Technology	-	-	55.0

## Thunder Bay Police Service

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Emergency Task Unit Equipment	95.4	70.0	89.0
Radio Renewal Project	100.0	450.0	110.0
Next Generation 911 Upgrade	305.0	-	-
Armoury	95.9	91.7	91.7
Soft Body Armour	70.0	60.0	60.0
Furniture Replacement	51.3	67.9	65.9
Investigative Equipment	6.1	3.1	7.2
Computer System Maintenance and Procurement	521.0	438.0	546.4
Police Vehicle Replacement	420.7	616.0	647.5
Cameras - In Car & Body Worn	520.0	545.0	545.0
Training Equipment/Ammunition	337.0	327.0	423.5
Forensics Equipment	21.4	20.6	23.4
Cyber Crime Equipment	17.2	25.5	19.7
Uniform Patrol Equipment	38.5	42.6	55.6
Traffic Management Equipment	51.7	26.2	56.4
Other Police Equipment	7.0	18.7	19.0
CSPA Equipment	263.1	-	-
<b>Total</b>	<b>2,921.3</b>	<b>2,802.3</b>	<b>2,760.3</b>

## Thunder Bay Public Library

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Waverley Library Renewal	200.0	200.0	-
Building Maintenance & Repair	400.0	387.7	390.0
Core Public Service Infrastructure	358.0	385.0	385.0
Digital Infrastructure Maintenance	135.0	165.0	165.0
<b>Total</b>	<b>1,093.0</b>	<b>1,137.7</b>	<b>940.0</b>

### Parking (Rate-Supported)

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Parking Meters	21.2	21.9	22.5
Waterfront District Parkade Repairs	318.0	90.0	132.0
Victoria Parkade Repairs	1,063.6	1,202.0	1,238.1
Vehicle Replacement	70.0	10.0	-
Waterfront Parkade - Safety & Security Upgrades	475.0	-	-
Victoriaville Parkade - Safety & Security Upgrades	445.0	-	-
<b>Total</b>	<b>2,392.8</b>	<b>1,323.9</b>	<b>1,392.6</b>

### Waterworks (Rate-Supported)

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Plants, Pumping Stations and Reservoirs</b>			
Bare Point WTP Process	1,950.8	2,075.3	3,179.0
Bare Point WTP Electrical	40.0	50.0	40.0
Bare Point WTP HVAC	20.0	20.0	20.0
Bare Point WTP Instrumentation	45.0	45.0	55.0
Bare Point WTP Buildings and Grounds	30.0	30.0	30.0
Pumping Stations and Reservoirs Process	22.2	48.2	30.0
Pumping Stations and Reservoirs Electrical	9.0	10.0	-
Pumping Stations and Reservoirs HVAC	-	5.5	-
Pumping Stations and Reservoirs Instrumentation	6.0	-	14.0
Pumping Stations and Reservoirs Building/Grounds	-	15.0	47.0
Bare Point WTP Professional fees	200.0	200.0	200.0
Bare Point WTP Unplanned repairs	200.0	200.0	244.4
<b>Subtotal</b>	<b>2,523.0</b>	<b>2,699.0</b>	<b>3,859.4</b>
<b>Innovations, Programs and Technology</b>			
Program Technology & Equipment	70.0	80.0	80.0
Water Use Innovation Program Efficiency Initiatives	150.0	200.0	200.0
Large Water Meter Replacement Program	100.0	100.0	100.0
Water Fill Stations	150.0	150.0	150.0
Lead Reduction Program	600.0	600.0	600.0
<b>Subtotal</b>	<b>1,070.0</b>	<b>1,130.0</b>	<b>1,130.0</b>
<b>Fleet</b>			
Equipment Replacement and Refurbishing	776.0	559.0	940.0

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Watermain Replacement and Rehabilitation</b>			
Cathodic Protection	100.0	100.0	100.0
Unspecified Watermain Replace / Rehab	498.0	382.0	979.6
Kerr Hydrant Replacement	125.0	125.0	125.0
Looping Program - Water Quality and Flow	205.0	150.0	150.0
Commerce St - Mountdale to Walsh	-	525.0	-
Lead Service Replacement Program	750.0	750.0	750.0
Bare Point Watermain Replacement Phase IV Sheep Ranch Road to Dewe Avenue	-	-	5,000.0
Cleaning and Cement Mortar Lining	2,500.0	2,500.0	3,000.0
Knight St - Dawson to River	-	225.0	-
Luci Crt - Isabella to Moodie	315.0	-	-
Valves and Chambers	250.0	250.0	250.0
Utility Cut Restoration	100.0	100.0	100.0
Sheep Ranch Rail Crossing	-	3,000.0	-
Pineview Bay	-	-	900.0
Dufferin St - Dixon to High	500.0	-	-
Regent St - Van Norman to Red River Rd	-	-	450.0
Second Feed to Zone 2S ( Victor to Riverdale)	-	500.0	-
Phillips St - Phillips to Anten	-	-	1,000.0
Phillips St - Phillips to McAuliff	-	730.0	-
Excess Soil Regulatory Requirements	35.0	-	-
Water Street - Cumberland to Bay	-	200.0	-
Juniper Dr	-	-	800.0
Leith St - Simpson to May	850.0	-	-
Brock St - Brown to Heath	-	500.0	-
Cumberland St - Villa to McVicar Creek	500.0	-	-
Mooney Ave - Burbidge to Mooney	-	300.0	-
Finlayson St - Simpson to May	-	750.0	-
High St - River St to Van Norman	1,400.0	-	-
Alder Ave	-	800.0	-
Maple Ave	-	-	800.0
Ambrose St	-	-	350.0
Lincoln St	-	-	350.0
Manitou St	-	-	300.0
Pacific Ave -Prince Arthur Blvd to McMillan	125.0	-	-
Empire Ave - Brown to 100m West	20.0	-	-
Yonge St - James to Kingston	350.0	-	-
Chapples Supply - Under Floodway	120.0	-	-
Walsh to Neebing Looping	250.0	-	-
Dalton Ave to Ray Blvd Looping	80.0	-	-
Terminal St - Sifton to Chilton Looping	150.0	-	-
Simpson St - Dease to Victoria	700.0	-	-
Leith St - May to Archibald	600.0	-	-
<b>Subtotal</b>	<b>10,523.0</b>	<b>11,887.0</b>	<b>15,404.6</b>

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Network Expansion</b>			
Subdivision Oversizing	53.0	54.0	55.0
Interocean-Central Ave and North	644.3	-	-
<b>Subtotal</b>	<b>697.3</b>	<b>54.0</b>	<b>55.0</b>
<b>Professional Fees</b>			
Professional Fees for Studies, DWQMS, Audit Fees	875.0	175.0	175.0
Pre-Engineering Design & Contract Admin	140.0	140.0	140.0
Water Model Updates	100.0	100.0	100.0
Distribution System Master Plan	150.0	-	-
<b>Subtotal</b>	<b>1,265.0</b>	<b>415.0</b>	<b>415.0</b>
<b>Total</b>	<b>16,854.3</b>	<b>16,744.0</b>	<b>21,804.0</b>

### Wastewater (Rate-Supported)

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Sanitary Network Expansion</b>			
Subdivision Oversizing	-	61.3	63.1
Waterfront Development Servicing	485.1	-	-
Burwood Extension Ph II	1,191.7	-	-
Interocean-Central Ave and North	2,402.5	-	-
<b>Subtotal</b>	<b>4,079.3</b>	<b>61.3</b>	<b>63.1</b>
<b>Sanitary Innovations, Programs, and Technology</b>			
Plant and Program Technology	40.0	40.0	40.0
Small Equipment	20.0	22.0	24.0
Wastewater Innovations Program Efficiency Initiatives	50.9	55.2	59.9
Backflow Preventors - replacement of old inventory	20.0	20.0	20.0
<b>Subtotal</b>	<b>130.9</b>	<b>137.2</b>	<b>143.9</b>
<b>Sanitary Fleet</b>			
Vehicle Replacement	121.4	849.2	778.8
<b>Pollution Prevention Control Plan</b>			
Storm Separation Unspecified	120.0	-	-
Knight Street	80.0	-	-
<b>Subtotal</b>	<b>200.0</b>	<b>-</b>	<b>-</b>

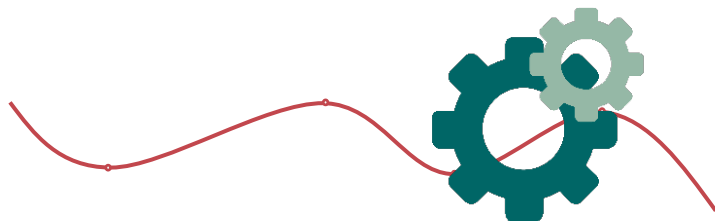
Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Sanitary Sewer Rehabilitation</b>			
Sanitary Sewer Unspecified	-	3,577.1	4,641.6
Sanitary Sewer Lining	500.0	-	-
Maintenance hole and Appurtenance Rehabilitation	-	150.0	-
House Lateral Lining	150.0	150.0	150.0
Knight St - Dawson to River	-	245.0	-
Memorial Ave - Queen to Inchiquin	-	-	195.0
College St - Hebert to Red River	-	350.0	-
Regent St - Van Norman to Red River	-	250.0	-
Sanitary Sewer Cleaning and Inspection	1,500.0	1,500.0	1,500.0
Excess Soil Regulatory Requirements	50.0	50.0	-
Leith St - May to Simpson	550.0	-	-
Leith St - May to Archibald	500.0	-	-
Brock St - Brown to Heath	-	-	500.0
Finlayson St - May to Simpson	-	750.0	-
Empire Ave - Brown to 100m West	20.0	-	-
Dufferin St - Dixon to High	450.0	-	-
Luci Crt - Isabella to Moodie	175.0	-	-
Simpson St - Dease to Victoria	650.0	-	-
High St - River St to Van Norman	1,000.0	-	-
<b>Subtotal</b>	<b>5,545.0</b>	<b>7,022.1</b>	<b>6,986.6</b>
<b>Water Pollution Control Plant</b>			
Atlantic Ave - WPCP Process	1,169.8	1,181.0	1,119.5
Atlantic Ave - WPCP Electrical	61.8	89.5	89.5
Atlantic Ave - WPCP Building & Grounds	897.0	157.0	112.0
Atlantic Ave - WPCP Instrumentation	110.0	205.0	55.0
Atlantic Ave - WPCP HVAC	30.0	29.2	29.2
Sewage Pumping Stations - All groups	50.0	1,050.0	50.0
Atlantic Ave - WPCP Professional fees	315.0	315.0	315.0
Atlantic Ave - WPCP Unplanned repairs	200.0	200.0	100.0
Atlantic Ave - WPCP Generator Standby Power	7,000.0	162.8	401.8
<b>Subtotal</b>	<b>9,833.6</b>	<b>3,389.5</b>	<b>2,272.0</b>
<b>Professional Fees</b>			
Pre-Engineering Design & Contract Admin	150.0	150.0	150.0
Professional Fees for Studies	50.0	50.0	50.0
CLI ECA Implementation	400.0	-	-
<b>Subtotal</b>	<b>600.0</b>	<b>200.0</b>	<b>200.0</b>
<b>Total</b>	<b>20,510.2</b>	<b>11,659.3</b>	<b>10,444.4</b>

### Landfill (Rate-Supported)

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
Process Improvements	33.0	11.2	11.4
Infrastructure Improvements	109.9	112.0	114.1
Gas System Renewal	850.0	-	546.4
Surface & Storm Water Management Studies	324.0	-	-
West Cell Capping	1,529.1	-	-
Facility Upgrades	146.3	45.6	24.1
Compactor Bldg Relocation and Upgrades	-	-	273.2
Vehicle and Equipment Replacement	140.0	70.0	-
<b>Total</b>	<b>3,132.3</b>	<b>238.8</b>	<b>969.2</b>

### Boater Services (Rate-Supported)

Project Name	2025 Budget (\$000)	2026 Forecast (\$000)	2027 Forecast (\$000)
<b>Boater Services</b>			
Capital Maintenance	60.0	60.0	60.0









# Memorandum

---

**TO:** Krista Power, City Clerk **FILE:**

**FROM:** Keri Greaves, Commissioner & City Treasurer  
Corporate Services

**DATE:** 11/15/2024

**SUBJECT:** Proposed 2025 Capital Budget – Additional Capital Project

**MEETING & DATE:** Committee of the Whole - 11/25/2024

---

Report 417-2024-Infrastructure & Operations – Engineering identified a local improvement project for new curb, gutter and storm sewer on MacDonell Street from Central Avenue to Squier Street. Subject to Council approval and ratification of necessary by-laws, this project should be added to the proposed 2025 Capital Budget.

Within the Roads Project Category: Network, Administration recommends the following additions:

- IOT-RDS-0009-LI MacDonell St – Squier to Central Curb and Gutter gross cost of \$267,600 with financing from “Fees”.
- IOT-RDS-0009-LI MacDonell St – Squier to Central Stormwater Management gross cost of \$446,000 with financing from “Fees”.

The total proposed 2025 Capital Budget, would increase from \$161,808,500 to \$162,522,100 with the additional expenditures (\$713,600) financed by “Fees” paid by the benefitting property owners.

The revised 2025 Capital Budget recommendation would be:

WITH RESPECT to Report 400-2024-Corporate Services-Finance and the Memorandum from Keri Greaves, Commissioner & City Treasurer, dated November 15, 2024, we recommend that the proposed 2025 Capital Budget be approved as outlined in the Report and memo;

AND THAT the revised 2025 Capital Budget of \$162,522,100 as outlined in the report and memo be financed as follows:

Capital Financed by the Tax Levy	\$ 22,642,600
Debenture (Regular Tax-Supported)	\$ 7,648,600
Debenture (Special Tax-Supported: Indoor Turf Facility)	\$ 15,675,000
Debenture (Waterworks)	\$ 4,500,000
Debenture (Wastewater)	\$ 3,000,000
Debenture (Landfill)	\$ 996,300
Internal Loan (Landfill)	\$ 1,320,900
Internal Loan (Parking)	\$ 2,266,200
Grants	\$ 47,939,600
Fees	\$ 713,600
Tax-Supported Reserve and Reserve Funds	\$ 27,740,000
Waterworks Reserve Fund	\$ 11,010,000
Wastewater Reserve Fund	\$ 16,067,600
Solid Waste – Landfill Reserve Fund	\$ 815,100
Boater Services Capital Reserve Fund	\$ 60,000
Parking Reserve Fund	\$ 126,600

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



# Memorandum

---

**TO:** Krista Power, Director of Legislative Services & City Clerk      **FILE:**

**FROM:** Doug Vincent, Manager – Licensing & Enforcement Corporate Services

**DATE:** 10/29/2024 (mm/dd/yyyy)

**SUBJECT:** Request to Defer Outstanding Item 2023-007-DEV - Comprehensive Sign By-law Review

**MEETING & DATE:** Committee of the Whole - 11/25/2024 (mm/dd/yyyy)

---

Administration recommends a revised report back date for Outstanding Item 2023-007-DEV – Comprehensive Sign By-Law Review from Q4 2024, to Q3 2025.

Report 173-2023-Development & Emergency Services – Licensing & Enforcement detailed amendments to the Sign By-law (135-1992) and noted that a comprehensive review of the by-law is necessary to bring forward modernized regulations.

The deferral is requested to allow sufficient time for consultation with public and industry stakeholders. After focus groups are held and a by-law is drafted, Administration will present a First Report to Committee of the Whole in Q3 2025. This will allow the public, industry, and City Council to have further input on the proposed by-law and inform the final version.

WITH RESPECT to the Memorandum from Doug Vincent, Manager – Licensing & Enforcement, dated October 29, 2024, we recommend that the report back date for Outstanding 2023-007-DEV – Comprehensive Sign By-Law Review, be deferred from Q4, 2024 to Q3, 2025;

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

# Memorandum

**TO:** Mayor & Council

**FROM:** Krista Power, City Clerk

**DATE:** Tuesday, November 12, 2024

**SUBJECT:** Outstanding List - Administrative Services Session as of November 12, 2024  
Committee of the Whole – November 25, 2024

The following items are on the outstanding list for Administrative Services:

<b>Reference Number (yyyy- nnn-MTG)</b>	<b>Depart/Division</b>	<b>Outstanding Item Subject</b>	<b>Resolution Report Back Date</b>	<b>Revised Report Back Date</b>
2009-028-ADM	Corporate Services & Long Term Care / Financial Services	Landfill Gas Generation Project	Apr-01-2012	<b>Dec-22-2025</b>
2023-006-ADM	Corporate Services - Superior North EMS	Work Plan Annual Update – Superior North EMS 2021-2023 Master Plan	Mar-30-2025	
2021-114-DEV	Development & Emergency Services/Licensing & Enforcement	Fence Related Bylaws	Mar-28-2022	<b>Apr-28-2025</b>

2023-007-DEV	Development & Emergency Services/Licensing & Enforcement	Comprehensive Review of the Sign By-law	Q4 - 2024	
2021-115-DEV	Development & Emergency Services/Licensing & Enforcement	Boulevard Policy/Obstruction Bylaw	Sep-23-2024	<b>Oct-28-2024</b>
2024-009-ADM	City Manager's Office/Office of the City Clerk	Direction - Governance Process Changes		<b>Oct-21-2024</b>
2009-028-ADM	Corporate Services & Long Term Care / Financial Services	Landfill Gas Generation Project	Apr-01-2012	<b>Dec-22-2025</b>