

Schedule A - 2024 Budget Amendments

Item #	Impact Level	Department	Division	Net Impact (\$)	FTE	Item & Description	Impact/Risk	Type of Budget Amendment
1	Low	City Manager's	City Clerks	12,000		Eliminate the Annual Citizens of Achievement Event (Official Recognition Program)	Community impact to the volunteer sector which uses ORC to honour deserving volunteers annually. Monthly awards at City Council meetings would continue at no cost.	Service Level Reduction
2	Low	City Manager's	City Clerks	25,000		Eliminate Sister Cities Program, cancel all existing agreements, events and activities.	May impact business and economic relationships with existing partners as well as tourism impacts.	Service Level Reduction
3	Low	Community Services	Facilities, Fleet & Energy	15,000		Reduce contract management costs	No impact	Leverage Internal Capacity
4	Low	Community Services	Facilities, Fleet & Energy	30,000		Insource life safety inspections for specific corporate buildings	No impact	Leverage Internal Capacity
5	Low	Community Services	Recreation	12,000		Eliminate Events fireworks. Cost savings represent net costs of fireworks after taking into account grants/sponsorships. In recent years, fireworks have been included in the final Live on the Waterfront event.	Fireworks are offered at various times and locations throughout the year by other private/public entities. Community opinion on fireworks is divided with both vocal supporters and those against fireworks for various reasons.	Service Level Reduction
6	Low	Community Services	Transit	84,900		Eliminate Transit service on New Year's and Christmas Day. Both Conventional and Specialized/LIFT would not operate. Transit service operates on a reduced holiday schedule on these days.	Christmas Day is the lowest performing day (11 conventional trips and 2.5 Specialized/LIFT trips per hour) and New Years day is the second lowest performing day (14 conventional trips and 0.6 Specialized/LIFT trips per hour) amongst all days of the year.	Service Level Reduction
7	Low	Community Services	Transit	293,800	1.40	Cancel Route 4 - Neebing and Route 6 - Mission. Routes 4 & 6 are two routes which are interlined together. 4-Neebing serves designated Neebing ward residents and 6- Mission serves Fort William First Nation. Both routes operate outside of the City's urban service area. 4-Neebing operates weekdays and Saturdays. 6-Mission operates weekdays only. Both routes do not operate on Sundays or Holidays.	4-Neebing is the lowest performing route (averages 5 trips per hour) and 6-Mission is the second lowest performing route (averages 6.2 trips per hour) of all routes provided by Thunder Bay Transit.	Service Level Reduction
8	Low	Corporate Services & LTC	Revenue	30,000		Reduce fees paid by the City from the acceptance of credit cards for payment of general account receivable balances. This will be done either through a new surcharge/user fee or by no longer accepting credit cards as a method of payment in these situations.	Customers are limited to cheque and credit card as current methods of payment for general accounts receivable. If credit cards are no longer accepted, Administration would work towards acceptance of EFT payments in place of the credit card option. Could be complaints from customers regarding poor customer service.	Service Level Reduction
9	Low	Development & Emergency Services	SNEMS	25,000		Elimination of the Beck St. EMS station. EMS has been experiencing increasingly high demands, resulting in the Beck St. station being underutilized for paramedic deployment. The zone would remain in the deployment plan utilizing a mobile EMS unit deployed from Junot HQ. Ending the lease in accordance to the current agreement, 2023.	Impacts are in loss of ambulance and equipment storage as well as facilities for paramedics. Paramedics would have their meal breaks at Junot station, which is current common practice. The potential for an increase in response times to Current River could be mitigated by a mobile deployment model.	Service Level Reduction
10	Low	Infrastructure & Operations	Central Support	10,000		Projected increase in revenue for concession operations at Chippewa Park.		New Revenue

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11	Low	Infrastructure & Operations	Infrastructure & Operations	20,000		Reduce contracted services for utility cut restoration. Increased work performed in-house.		Leverage Internal Capacity
12	Low	Infrastructure & Operations	Roads	25,000		Process changes to reduce after hour callouts.		Leverage Internal Capacity
13	Medium	Community Services	Recreation	5,500	0.10	Reduced hours of operation/supervision Widhall and Heath Outdoor Pools. Eliminate supervision and close operations 1 hour earlier per day in August.	Last hour of day typically lower use; peak time is 1-5 pm. Last hour approx. 25-50% of peak, weather dependent.	Service Level Reduction
14	Medium	Community Services	Recreation	13,200		Eliminate Movie Nights. Four (4) events planned in 2 neighbourhood Parks in 2023.	Maximum attendance typically 100.	Service Level Reduction
15	Medium	Community Services	Recreation	22,000		Reduce Event Development & Street Event Grant. This reduction proposes 21% reduction in Event Development Grant (from \$70,000 to \$55,000) and 33% reduction in Street Event Grant (from \$22,500 to \$15,000). Change would be implemented for October intake Event Development Grant.	May limit funding provided to large events, and may result in funding fewer street events and/or funding them at less than 100% of eligible costs. These events are generally experiencing cost increases post-pandemic and may have viability challenges with reduced funding.	Service Level Reduction
16	Medium	Community Services	Recreation	22,400	0.74	Reduction in sites where Playgrounds Program offered. Playgrounds Program, a complimentary recreation based program for children aged 5 - 12 years, has been offered at up to 18 sites on various 1, 2, 3 or 5 day schedules. In 2023, staffing actions to date have permitted 5 day operations at 8 of 10 budgeted sites. Reduction would provide for 6 sites @ 5 days per week in 2024. Focus would be on larger/central all-weather sites, less coverage of smaller neighbourhoods and sites without indoor space.	Estimated decrease in maximum participant capacity from ~ 300 to ~ 180/day based on 30 participants per site. In 2022, daily participation was 80-110. Capacity has been limited in past based on staffing shortages and 'rain sites' that do not have indoor space and cannot operate in inclement weather. Less accessibility to smaller neighbourhoods.	Service Level Reduction
17	Medium	Infrastructure & Operations	Infrastructure & Operations	5,000		Implement a new User Fee for barricade delivery for special events. This change would apply a user fee for all users, excluding City run events.	Increased costs to host special events.	New Revenue
18	Medium	Infrastructure & Operations	Infrastructure & Operations	18,000		Reduced programming delivered through EcoSuperior. Programming for Waste Reduction Week will be performed in-house. In-class school programming for Waste Reduction Week will be eliminated.	Reduced education for recycling.	Service Level Reduction
19	High	City Manager's	City Clerks	37,900	0.50	Eliminate Heritage Program including the Heritage Advisory Committee, Doors Open Event, designation of heritage properties.	All heritage matters would come forward to City Council for decision when required. Additional budget may be required for subject matter expertise on a case by case basis. No further properties would be designated unless directed by council.	Service Level Reduction
20	High	Community Services	Recreation	180,400	2.70	Close Neebing Arena. Facility services over 55 user groups and approximately 4,000 users (minor hockey, women's, adult, learn to skate, DFC hockey, reciprocal use by 6 schools & LPS school hockey program, 4 annual minor hockey tournaments, public skating). Operating Budget savings do not include minimum facility costs to maintain facility until demolition completed.	The reduction would have a significant community impact and labour relations implications. Loss of 14% of currently booked ice that cannot be absorbed by existing inventory. Negative ancillary impacts with loss of indoor arena staff on capacity to support City/community event hosting, both indoor and outdoor. Annual capital renewal costs to keep facility in fair condition \$98,040 (cost avoidance).	Service Level Reduction

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21	High	Infrastructure & Operations	Parks & Open Spaces	15,000		Charge All Users for Picnic Table Delivery (For Profit and Not-For-Profit) . Not-for-Profit users are currently not charged for picnic table delivery. The change would apply a user fee for all users, excluding City run events.		New Revenue
22	High	Infrastructure & Operations	Parks & Open Spaces	24,000		Implement a Youth House League Sport Field User Fee . This fee for youth leagues has been proposed to Council previously and was not approved. An hourly fee will be charged to school boards as well.	Increased costs to youth league to use park fields. Possible impact to enrollment. Increased complaints to Administration and Council.	New Revenue
23	High	Infrastructure & Operations	Parks & Open Spaces	25,000	0.48	Discontinue maintenance of 13 parkettes.	Significant community impact, low savings. Increased complaints to Administration and Council.	Service Level Reduction
24	High	Infrastructure & Operations	Parks & Open Spaces	365,000	5.00	Reduce outdoor rink operations by 80%. Five (5) Supervised Sites, Prince Arthur's Landing, Vickers Parks Skating Trail, and Dease Park will remain in operation. Thirty-one (31) sites will be closed.	Policy decision of Council. The reduction would have a significant community impact and labour relations implications.	Service Level Reduction
25	High	Infrastructure & Operations	Roads	15,900		Reduce roadside mowing to areas of sight line issues only.	Policy decision of Council. Roads would only address sight line issues. This would require a change to the Roads Maintenance Objectives.	Service Level Reduction
26	High	Infrastructure & Operations	Roads	60,000		Eliminate non-emergency driveway culvert replacements. Roads Staff would still respond to emergency needs for culvert replacements, and would be charged back to the property owner.	Policy decision of Council. This would require a policy/by-law to enforce property owners to replace and maintain culverts as required.	Service Level Reduction
27	High	Infrastructure & Operations	Roads	63,000	0.50	Reduce downtown core litter/debris pick up. Currently dedicated staff on each side of the city for the summer. This would be reduced to one resource alternating between the cores.	Increased litter in the community. Increased complaints to Administration and Members of Council.	Service Level Reduction
28	High	Infrastructure & Operations	Solid Waste & Recycling Services	20,000		Eliminate Large Waste/Debris Litter Pick Up Program.	Inability to clean up large waste items/debris discarded illegally on City property, including cleaning up of litter in laneways. Increased complaints to Administration and Council.	Service Level Reduction
TOTAL				1,475,000	11.42			