

**City of Thunder Bay
2020 Budget Amendment Tracking Summary
Amendments as approved by City Council February 10, 2020**

Tax Supported	FTEs	Net Capital Financed by The Tax Levy & Provisions to Capital Reserve			Total Municipal Tax Levy ('000s)	Change from 2019 ('000s)	% Total Municipal Levy Increase	Net Growth ('000s)	% Net Municipal Tax Levy Increase (After Growth)
		Gross ('000s)	Net ('000s)	Funds ('000s)					
Original Proposed Budget	1,577.5	16,219.1	353,969.8	265,785.4	200,237.3	6,145.6	3.17%	1,641.2	2.32%
Amendments:									
1 Sports Fields User Fees - Nov 4, 2019 COW				(14.3)	(14.3)	(14.3)	(0.01)%		(0.01)%
2 Rainbow Crosswalk - Nov 4, 2019 COW		9.3	28.0	9.3	9.3	9.3	0.00%		0.00%
3 Change Transfer of MAT to Indoor Turf Reserve Fund - Dec 9, 2019 COW					-	-	0.00%		0.00%
4 DSSAB Levy adjustment			(125.7)	(125.7)	(125.7)	(125.7)	(0.06)%		(0.06)%
5 Insurance Premium Adjustment			374.7	298.4	298.4	298.4	0.15%		0.15%
6 Implement new operating models for Community Centres	1.5		52.5	47.5	47.5	47.5	0.02%		0.02%
7 City Solicitor - reduce FTEs by 0.7 and increase City Solicitor budget by \$17,800. Reduce legal fees budget by \$156,000 and reduce insurance claims budget by \$27,000	(0.7)		(165.2)	(165.2)	(165.2)	(165.2)	(0.09)%		(0.09)%
8 Police - Increased Court Security & Prisoner Transportation funding				(152.1)	(152.1)	(152.1)	(0.08)%		(0.08)%
9 Community, Youth and Culture Program - Evergreen additional \$20,000			20.0	20.0	20.0	20.0	0.01%		0.01%
10 Community, Youth and Culture Program - Lakehead Social Planning Council			30.0	30.0	30.0	30.0	0.02%		0.02%
11 Parks - Remove Expansion and reallocate funds to capital renewal and/or maintenance of city infrastructure - admin to report back on which projects on March 2nd.	(1.1)	59.6			-	-	0.00%		0.00%
12 Roads - Remove Expansion and reallocate funds to capital renewal and/or maintenance of city infrastructure - admin to report back on which projects on March 2nd.	(0.7)	40.1			-	-	0.00%		0.00%
13 Travel & Training reduction, reallocate funds to capital renewal and/or maintenance of city infrastructure, admin to report back on which projects on March 2nd		100.0			-	-	0.00%		0.00%
14 Whalen Building - Reduce contribution to the Whalen Building Reserve Fund and reallocate funds to capital renewal and/or maintenance of city infrastructure, admin to report back on which projects on March 2nd		100.0	100.0	100.0	-	-	0.00%		0.00%
15 Remove Honorariums for Retirees (\$13,000) and eliminate corporate pin program (\$4,000 - Schedule 2 #25 from list) and reallocate funds to the Community Youth and Culture Program					-	-	0.00%		0.00%
16 Schedule 1 - #1 - City Manager / Development & Emergency Services - Administrative reductions			(68.3)	(68.3)	(68.3)	(68.3)	(0.04)%		(0.04)%
17 Schedule 1 - #2 - Legal Services Reorganization - reduction to external legal fees/insurance claims (portion not already adjusted above)			(24.8)	(24.8)	(24.8)	(24.8)	(0.01)%		(0.01)%

City of Thunder Bay
2020 Budget Amendment Tracking Summary
Amendments as approved by City Council February 10, 2020

Tax Supported	FTEs	Net Capital Financed by The Tax Levy & Provisions to Capital Reserve	Gross	Net	Total Municipal Tax Levy	Change from 2019	% Total Municipal Levy Increase	Net Growth	% Net Municipal Tax Levy Increase (After Growth)
		Funds ('000s)	('000s)	('000s)	('000s)	('000s)	('000s)	('000s)	(After Growth)
Original Proposed Budget	1,577.5	16,219.1	353,969.8	265,785.4	200,237.3	6,145.6	3.17%	1,641.2	2.32%
Amendments:									
18 Schedule 1 - #4 - Reduction to Councillor Budgets (\$500 each)			(6.0)	(6.0)	(6.0)	(6.0)	(0.00)%		(0.00)%
19 Schedule 1 - #5 - Civic Pride			(50.0)	(50.0)	(50.0)	(50.0)	(0.03)%		(0.03)%
20 Schedule 1 - #6 - Reduction - Committee Budgets			(4.0)	(4.0)	(4.0)	(4.0)	(0.00)%		(0.00)%
21 Schedule 1 - #8 - Reduction of MPAC fees			(15.7)	(15.7)	(15.7)	(15.7)	(0.01)%		(0.01)%
22 Schedule 1 - #9 - Meals on Wheels Assistant Jasper Place	(0.3)		(16.7)	(16.7)	(16.7)	(16.7)	(0.01)%		(0.01)%
23 Schedule 1 - #10 - Casual Admin Assistant Jasper Place	(0.3)		(22.3)	(22.3)	(22.3)	(22.3)	(0.01)%		(0.01)%
24 Schedule 1 - #11 - Long Term Care Wages to reflect actuals			(25.0)	(25.0)	(25.0)	(25.0)	(0.01)%		(0.01)%
25 Schedule 1 - #12 - Fire Rescue - Training Wages to reflect actuals			(85.0)	(85.0)	(85.0)	(85.0)	(0.04)%		(0.04)%
26 Schedule 1 - #13 - Fire Rescue - Overtime			(88.8)	(88.8)	(88.8)	(88.8)	(0.05)%		(0.05)%
27 Schedule 1 - #14 - Fire Rescue - Equipment Maintenance Radio and Repair			(15.0)	(15.0)	(15.0)	(15.0)	(0.01)%		(0.01)%
28 Schedule 1 - #15 - Fire Rescue - Benefits to reflect actuals			(75.0)	(75.0)	(75.0)	(75.0)	(0.04)%		(0.04)%
29 Schedule 1 - #16 - SNEMS - Oxygen to reflect actuals			(25.0)	(25.0)	(25.0)	(25.0)	(0.01)%		(0.01)%
30 Schedule 1 - #17 - SNEMS - Medications to reflect actuals			(10.0)	(10.0)	(10.0)	(10.0)	(0.01)%		(0.01)%
31 Schedule 1 - #18 - SNEMS - Propane to reflect actuals			(9.0)	(9.0)	(9.0)	(9.0)	(0.00)%		(0.00)%
32 Schedule 1 - #19 - Child Care - to reflect actuals			(50.0)	(50.0)	(50.0)	(50.0)	(0.03)%		(0.03)%
33 Schedule 1 - #22 - Youth/Teens Program - building rental to reflect actuals			(15.0)	(15.0)	(15.0)	(15.0)	(0.01)%		(0.01)%
34 Schedule 2 - #24 - Remove management position through attrition	(1.0)		(100.0)	(100.0)	(100.0)	(100.0)	(0.05)%		(0.05)%
35 Schedule 2 - #31 - Transit - adjust wages to reflect actuals			(76.7)	(76.7)	(76.7)	(76.7)	(0.04)%		(0.04)%
36 Schedule 2 - #33 - Solid Waste - eliminate rat education program			(5.0)	(5.0)	(5.0)	(5.0)	(0.00)%		(0.00)%
37 Reduce Thunder Bay Public Library Capital Budget by \$50,000 and reallocate funds to Community, Youth, and Culture Program		(50.0)	-	-	-	-	0.00%		0.00%
Total Amendments	(2.6)	259.0	(473.0)	(739.4)	(839.4)	(839.4)	(0.43)%		(0.43)%
Revised Tax Supported Budget	1,574.9	16,478.1	353,496.8	265,046.0	199,397.9	5,306.2	2.73%	1,641.2	1.89%