

**City of Thunder Bay
2021 Budget Amendment Tracking Summary
Amendments as approved by City Council February 8, 2021**

Tax Supported	FTEs	Net Capital	Gross ('000s)	Net ('000s)	COVID-19	Total	Change	% Total	Net	% Net Municipal
					funded from Stabilization Reserve Fund	Municipal Tax Levy ('000s)	from 2020 ('000s)	Municipal Levy Increase	Growth ('000s)	Tax Levy Increase (After Growth)
Original Tax Supported Proposed Budget	1,613.4	16,525.7	368,953.8	275,115.0	8,013.7	203,682.3	4,284.3	2.15%	300.0	2.00%
Amendments:										
1 Adjustment to 2020 Growth						-	-	0.00%	165.1	(0.08)%
2 District of Thunder Bay Social Services Administration Board amendment to levy			(167.8)	(167.8)		(167.8)	(167.8)	(0.08)%		(0.08)%
3 Adjustment to Insurance Premiums			(281.6)	(234.4)		(234.4)	(234.4)	(0.12)%		(0.12)%
4 Adjusted Canada Pension Plan and Employment Insurance costs			144.4	138.4		138.4	138.4	0.07%		0.07%
5 Reduced debenture interest costs			(37.1)	(37.1)		(37.1)	(37.1)	(0.02)%		(0.02)%
6 Reduced MPAC levy			(13.8)	(13.8)		(13.8)	(13.8)	(0.01)%		(0.01)%
7 Community Youth and Culture Fund - adjustment to agree to COW approved allocations - on going			(98.6)	(98.6)		(98.6)	(98.6)	(0.05)%		(0.05)%
8 Community Youth and Culture Fund - adjustment to agree to COW approved allocations - COVID-19 one time			83.8	83.8	83.8	-	-	0.00%		0.00%
9 Removal of motion to release the \$250,000 2020 Parkdale Environmental Assessment project (no impact on 2021 budget, reduces estimated 2020 Safe Restart funds available for 2021)						-	-	0.00%		0.00%
10 COVID-19 Options List #13 - Engineering - defer all property acquisition for NW Arterial in 2021 (one time)		(50.0)	(50.0)	(50.0)	(50.0)	-	-	0.00%		0.00%
11 COVID-19 Options List #33 - Roads - reduce one additional Pedestrian Crossover in 2021 (one time)		(75.0)	(75.0)	(75.0)	(75.0)	-	-	0.00%		0.00%
12 Victoriaville - remove capital duct cleaning project		(30.0)	(30.0)	(30.0)		(30.0)	(30.0)	(0.02)%		(0.02)%
13 Parking Authority - remove Victoriaville parkade project and reduce the Waterfront parkade project from \$305,000 to \$100,000		-	(558.0)	-	-	-	-	0.00%		0.00%
14 2021 Federal-Provincial Safe Restart Funding		-	-	-	(1,240.0)	-	-	0.00%		0.00%
15 Thunder Bay Library - one time reduction to offset City's impact of COVID-19			(50.0)	(50.0)	(50.0)	-	-	0.00%		0.00%
16 COVID-19 Options List #38 - CEDC - one time COVID-19 meeting costs to be removed			(12.0)	(12.0)	(12.0)	-	-	0.00%		0.00%
17 Additional \$15,000 each to Thunder Bay and Area Food Strategy, Poverty Reduction Strategy and the Age-Friendly Thunder Bay			45.0	45.0		45.0	45.0	0.02%		0.02%
18 Victoria Avenue B.I.A. reduce business improvement area levy and municipal levy by \$30,000 each			(30.0)	(30.0)		(30.0)	(30.0)	(0.02)%		(0.02)%
19 Increase Parks and Open Spaces budget by \$30,000 for tree planting on Archibald Street and Brodie Street		30.0	30.0	30.0		30.0	30.0	0.02%		0.02%
20 Transit - remove proposed fare increases				67.9		67.9	67.9	0.03%		0.03%
21 COVID-19 Options List #10 - Defer reopening of Cashier Counter Service	(1.0)		(65.0)	(41.0)	(41.0)	-	-	0.00%		0.00%
22 Vacancy review framework (no 2021 budget impact)						-	-	0.00%		0.00%

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Tax Supported	FTEs	Net Capital	Gross ('000s)	Net ('000s)	COVID-19 funded from Stabilization Reserve Fund	Total Municipal Tax Levy ('000s)	Change from 2020 ('000s)	% Total Municipal Levy Increase	Net Growth ('000s)	% Net Municipal Tax Levy Increase (After Growth)
Original Tax Supported Proposed Budget	1,613.4	16,525.7	368,953.8	275,115.0	8,013.7	203,682.3	4,284.3	2.15%	300.0	2.00%
Amendments:										
23 Roads - increasing calcium spraying for gravel roads to two applications for Community Hall Road, Alice Avenue, and the gravel portion of Government Road and Granite Road			9.0	9.0		9.0	9.0	0.00%		0.00%
24 Decreased electricity costs			(438.2)	(207.1)		(207.1)	(207.1)	(0.10)%		(0.10)%
25 COVID-19 Options List #2 - Defer Generator Replacement at Fire Station #3 (one time)		(150.0)	(150.0)	(150.0)	(150.0)	-	-	0.00%		0.00%
26 Remove North West Arterial Environmental Assessment project		(150.0)	(150.0)	(150.0)		(150.0)	(150.0)	(0.08)%		(0.08)%
27 Add up to \$50,000 for the construction of docks for use of the Thunder Bay Kayak and Canoe Club		50.0	50.0	50.0		50.0	50.0	0.03%		0.03%
28 Remove Thunder Bay Word Sign project		-	(150.0)	-		-	-	0.00%		0.00%
Total Amendments	(1.0)	(375.0)	(1,994.9)	(922.7)	(1,534.2)	(628.5)	(628.5)	(0.32)%	165.1	(0.40)%
Revised Tax Supported Budget	1,612.4	16,150.7	366,958.9	274,192.3	6,479.5	203,053.8	3,655.8	1.83%	465.1	1.60%
					COVID-19 Landfill Operations	764.4				
					Total COVID-19 funded from Stabilization Reserve Fund	7,243.90				