

City of Thunder Bay
2023 Budget Amendment Tracking Summary
Amendments as approved by City Council February 6, 2023

Tax Supported	FTEs	Net Capital	Gross ('000s)	Net ('000s)	Use of Stabilization Reserve Fund	Total Municipal Tax Levy ('000s)	Change from 2021 ('000s)	% Total Municipal Levy Increase	Net Growth ('000s)	% Net Municipal Tax Levy Increase (After Growth)
Original Tax Supported Proposed Budget	2,076.5	16,937.9	413,119.5	303,668.4	(1,276.8)	220,819.7	12,853.0	6.18%	1,241.2	5.58%
Amendments:										
1 Decrease to Municipal Property Assessment Corporation Levy	-	-	(25.5)	(25.5)	-	(25.5)	(25.5)	(0.01)%	-	(0.01)%
2 Transfer from Capital-General Reserve Fund to TBCA Reserve Fund (\$100K)	-	-	-	-	-	-	-	0.00%	-	0.00%
3 Reduction to Reserve Fund transfer within Thunder bay Fire Rescue	-	-	-	(40.0)	-	(40.0)	(40.0)	(0.02)%	-	(0.02)%
4 Increase to Indigenous Relations Office's regarding Community Youth & Cultural Funding Appeals Committee - Wake the Giant	-	-	15.0	15.0	-	15.0	15.0	0.01%	-	0.01%
5 Community Youth & Cultural Funding - increase to agree to COW approved allocations	-	-	30.0	30.0	-	30.0	30.0	0.01%	-	0.01%
6 Increase to Capital out of Revenue to result in 5% over prior year (Administration to report back with list of projects to be funded with the increase by January 31, 2023)	-	1,327.0	1,327.0	1,327.0	-	1,327.0	1,327.0	0.64%	-	0.64%
7 Parks Division - User Fee Addition -related to waste bin use at Pool 6	-	-	-	(0.3)	-	(0.3)	(0.3)	(0.00)%	-	(0.00)%
8 Removal of 0.5 PT FTE Roads Expansion from 2023 Operating Budget	(0.5)	-	(12.8)	(12.8)	-	(12.8)	(12.8)	(0.01)%	-	(0.01)%
9 Decrease in CEDC operating budget	-	-	(48.5)	(48.5)	-	(48.5)	(48.5)	(0.02)%	-	(0.02)%
10 Increase in two temporary full time positions for Recreation & Culture that are fully funded by Public Health Canada	1.0	-	73.6	-	-	-	-	0.00%	-	0.00%
11 Added user fee for semi-private swimming lessons	-	-	-	-	-	-	-	0.00%	-	0.00%
12 Reduction of Solid Waste Fleet Replacement in Capital budget	-	-	(240.7)	-	-	-	-	0.00%	-	0.00%
13 Decrease in Thunder Bay Fire Rescue Operating budget for wages & benefits	-	-	(424.0)	(424.0)	-	(424.0)	(424.0)	(0.20)%	-	(0.20)%
14 Decrease to Victoria Avenue BIA tax levy	-	-	(2.5)	(2.5)	-	(2.5)	(2.5)	(0.00)%	-	(0.00)%
15 Increase provision to Municipal Accommodation Tax (MAT) Reserve Fund by \$450K and transfer \$450K from the MAT RF to Recreation & Culture operating budget	-	-	-	-	-	-	-	0.00%	-	0.00%
16 Decrease CEDC operating budget	-	-	(64.8)	(64.8)	-	(64.8)	(64.8)	(0.03)%	-	(0.03)%
17 Increase to DSSAB tax levy estimate	-	-	658.3	658.3	-	658.3	658.3	0.32%	-	0.32%
18 Schedule A - Reduce iCIMS expansion	-	-	(9.5)	(9.5)	-	(9.5)	(9.5)	(0.00)%	-	(0.00)%
19 Schedule A - Decrease Integrity Commissioner (IC) operating budget	-	-	(10.0)	(10.0)	-	(10.0)	(10.0)	(0.00)%	-	(0.00)%
20 Schedule A - Increase in external funding for Youth Inclusion Program	-	-	-	(61.0)	-	(61.0)	(61.0)	(0.03)%	-	(0.03)%
21 Schedule A - Increase in estimated advertising revenue from Fort William Stadium (FWS)	-	-	-	(5.0)	-	(5.0)	(5.0)	(0.00)%	-	(0.00)%
22 Schedule A - Increase in Provincial Grant Revenue - "Resident Health and Well Being" for Pioneer Ridge	-	-	-	(200.0)	-	(200.0)	(200.0)	(0.10)%	-	(0.10)%

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	2,076.5	16,937.9	413,119.5	303,668.4	(1,276.8)	220,819.7	12,853.0	6.18%	1,241.2	5.58%
Amendments:										
23 Schedule A - Decrease in software maintenance operating budget	-	-	(30.0)	(30.0)	-	(30.0)	(30.0)	(0.01)%	-	(0.01)%
24 Schedule A - TB Fire Rescue, defer leased space expenditure to 2024 pending facility review	-	-	(75.0)	(75.0)	-	(75.0)	(75.0)	(0.04)%	-	(0.04)%
25 Schedule A - Infrastructure & Operations, increase union leave of absence recoveries	-	-	-	(40.0)	-	(40.0)	(40.0)	(0.02)%	-	(0.02)%
26 Schedule A - Increase in building permit revenue - revised based on estimates related to major community project	-	-	-	(25.0)	-	(25.0)	(25.0)	(0.01)%	-	(0.01)%
27 Schedule A - Decrease in fuel operating budget for winter rinks south	-	-	(48.0)	(48.0)	-	(48.0)	(48.0)	(0.02)%	-	(0.02)%
28 Schedule B - Eliminate transfer of Tbaytel Fixed Annual Dividend to the Stabilization Reserve Fund	-	-	-	(250.0)	-	(250.0)	(250.0)	(0.12)%	-	(0.12)%
29 Schedule B - Increase corporate vacancy savings to \$2.5 million (originally budgeted at \$2.0 million)	-	-	(500.0)	(500.0)	-	(500.0)	(500.0)	(0.24)%	-	(0.24)%
30 Schedule B - Eliminate cost of digital advertising in City facilities	-	-	(15.0)	(15.0)	-	(15.0)	(15.0)	(0.01)%	-	(0.01)%
31 Schedule B - Eliminate Chippewa Park Summer Service	-	-	(14.5)	(14.5)	-	(14.5)	(14.5)	(0.01)%	-	(0.01)%
32 Schedule B - Reduce Taxi Scrip Program funding and reduce conditions of sale.	-	-	(40.0)	(40.0)	-	(40.0)	(40.0)	(0.02)%	-	(0.02)%
33 Schedule B - Removal of Transit Accounts Clerk - Summer Student	(0.3)	-	(18.0)	(18.0)	-	(18.0)	(18.0)	(0.01)%	-	(0.01)%
34 Schedule B - Do not renew lease of Vale Community Centre, savings for Nov/Dec	-	-	(7.5)	(7.5)	-	(7.5)	(7.5)	(0.00)%	-	(0.00)%
35 Schedule B - Discontinue credit on planning applications where pre-consultation was undertaken	-	-	-	(15.6)	-	(15.6)	(15.6)	(0.01)%	-	(0.01)%
36 Schedule B - Reduce Adopt-A-Road Program	-	-	(4.3)	(4.3)	-	(4.3)	(4.3)	(0.00)%	-	(0.00)%
37 Schedule C - 5% reduction to employee training & travel	-	-	(32.0)	(32.0)	-	(32.0)	(32.0)	(0.02)%	-	(0.02)%
38 Schedule C - City Manager organization review, including commitment to FTE reduction (bridge with one-time contribution from Stabilization RF). To be completed on or before June 30, 2023	-	-	-	-	(700.0)	(700.0)	(700.0)	(0.34)%	-	(0.34)%
39 Schedule C - Reduced hours of operation/supervision at Sandy Beach	(0.1)	-	(2.8)	(2.8)	-	(2.8)	(2.8)	(0.00)%	-	(0.00)%
40 Schedule C - Close Jumbo Gardens Community Centre at end of May	-	-	(10.0)	(10.0)	-	(10.0)	(10.0)	(0.00)%	-	(0.00)%
41 Schedule C - Close Jumbo Gardens Community Centre at end of December	-	-	10.0	10.0	-	10.0	10.0	0.00%	-	0.00%
42 Schedule C - Decrease security operating budget at Prince Arthur's Landing	-	-	(20.0)	(20.0)	-	(20.0)	(20.0)	(0.01)%	-	(0.01)%

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Original Tax Supported Proposed Budget	2,076.5	16,937.9	413,119.5	303,668.4	(1,276.8)	220,819.7	12,853.0	6.18%	1,241.2	5.58%
Amendments:										
43 Schedule C - Defer 1st Additional Leaf & Yard Waste Pick Up Until 2024 - Program Expanded to 3 Total	-	-	(80.0)	(80.0)	-	(80.0)	(80.0)	(0.04)%	-	(0.04)%
44 Schedule D - 2024 Service level reductions (bridge with one-time contribution from Stabilization RF), report back with details on or before June 30, 2023	-	-	-	-	(500.0)	(500.0)	(500.0)	(0.24)%	-	(0.24)%
45 One-time transfer from Vested Property Reserve Fund	-	-	-	-	-	(1,000.0)	(1,000.0)	(0.48)%	-	(0.48)%
46 Decrease to Thunder Bay Police Services Board Operating Budget Honorariums	-	-	(44.0)	(44.0)	-	(44.0)	(44.0)	(0.02)%	-	(0.02)%
47 Schedule C - Reduced hours of operation for City operated indoor pools (Canada Games Complex)	(0.2)	-	(10.4)	(10.4)	-	(10.4)	(10.4)	(0.01)%	-	(0.01)%
48 Schedule C - Reduced hours of operation for City operated indoor pools (Volunteer Pool & Churchill Pool)	(0.4)	-	(17.7)	(17.7)	-	(17.7)	(17.7)	(0.01)%	-	(0.01)%
49 Schedule D - Defer 2nd Additional Leaf & Yard Waste Pick Up Until 2024 - No Expansion, 2 Total	-	-	(80.0)	(80.0)	-	(80.0)	(80.0)	(0.04)%	-	(0.04)%
50						-	-	0.00%	-	0.00%
Total Amendments	(0.5)	1,327.0	226.4	(243.4)	(1,200.0)	(2,443.4)	(2,443.4)	(1.17)%	-	(1.17)%
Revised Tax Supported Budget	2,076.0	18,264.9	413,345.9	303,425.0	(2,476.8)	218,376.3	10,409.6	5.01%	1,241.2	4.41%