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COMMUNITY SERVICES

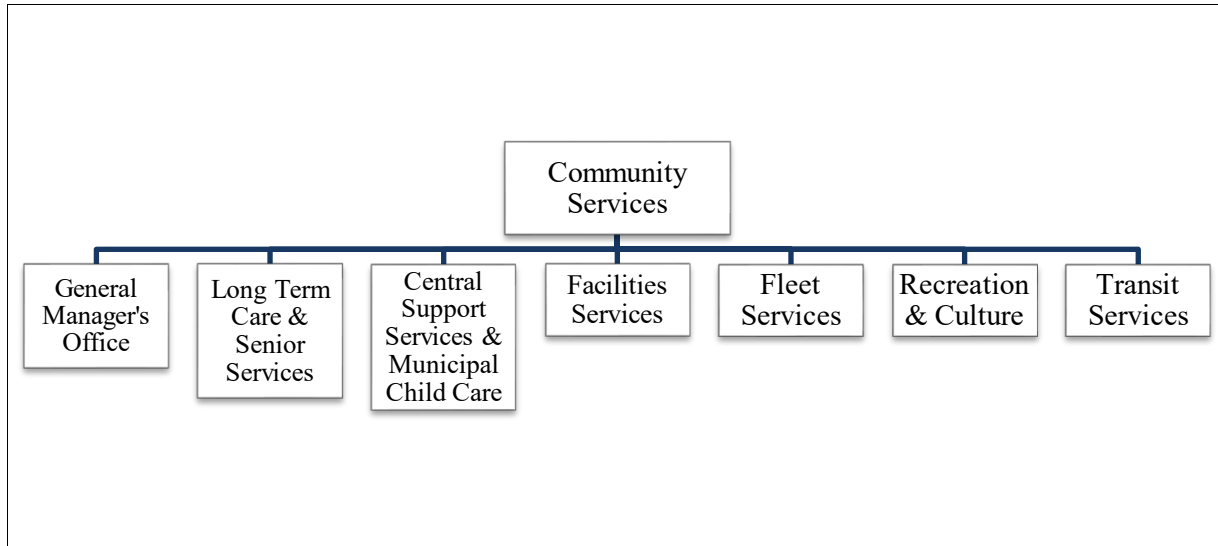
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COMMUNITY SERVICES BUDGET OVERVIEW



The mission of the Community Services Department is to provide inclusive, safe environments, valued opportunities and experiences that enhance the lives of residents and visitors.

Services

General Manager's Office - oversees departmental strategic management & direction and departmental financial stewardship.

Central Support Services & Municipal Child Care - oversees the coordination of departmental operating and capital budgets, departmental financial analysis, monitoring and reporting, management of departmental procurement & accounts receivable, coordination of agreements, business planning and analysis, administration of departmental payroll and financial transactions. Provides administrative support throughout the Department, oversees and maintains centralized city program registration and facility booking software, and coordinates IT and telecommunication support for department specific applications. Includes management and delivery of Municipal Child Care through 4 licensed centres – Algoma, Grace Remus, Ogden and Woodcrest.

Facilities Services - oversees the lifecycle management of facility assets under the jurisdiction of the Division. Lifecycle management includes the renewal and refurbishment, preventative and reactive maintenance, and energy management for facility assets. The goal of the Division is to support our internal customers and provide safe and reliable municipal assets for the public in a sustainable manner.

Fleet Services - oversees the lifecycle management of fleet assets under the jurisdiction of the Division. Lifecycle management includes the renewal and refurbishment, preventative and reactive maintenance, and energy management for fleet assets. Responsible for fleet training and the administration of the City's

Commercial Vehicle Operator Registration (CVOR). The goal of the Division is to support our internal customers and provide safe and reliable municipal fleet in a sustainable manner.

Long Term Care and Senior Services - oversees Pioneer Ridge Long Term Care Home, Jasper Supportive Housing program, and Meals on Wheels program. Pioneer Ridge is a 150-bed long term care facility. Pioneer Ridge's goal is to provide residents with quality services and programs, while striving to maintain each person's individuality and independence through quality nursing care, life enrichment programs, balanced nutrition, along with social and spiritual opportunities. Jasper Place is a 100-unit senior's supportive housing building owned by The District of Thunder Bay Social Services Administration Board (DSSAB) and has a twenty-four-hour on-site Support Services Program facilitated by the City of Thunder Bay. The Meals on Wheels Home Support Program provides individualized, full-course meals prepared by Pioneer Ridge Dietary staff for people in need of assistance in our community. This service helps individuals in the community maintain independence.

Recreation and Culture - responsible for the management and delivery of recreation and culture programs & services for people of all ages and abilities through direct delivery, partnerships, grants, and community development supports. Provides inclusive, safe environments, valued opportunities, services and experiences that support community organizations and contribute to the health, wellness and quality of life of residents and visitors.

Transit Services - responsible for the management and delivery of the City's 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 regular transit system. Also oversees the planning and maintenance of bus stop infrastructure as well as the provision of mobility/accessible travel training, customer service and marketing initiatives.

Community Services Budget Summary

	Proposed 2024 (in \$000s)	2023 (in \$000s)	\$ Change (in \$000s)	% Change
Operating				
Gross	\$87,562.2	\$83,300.5	\$4,261.7	5.1%
Net	\$34,020.9	\$34,338.4	(\$317.5)	(0.9%)
Capital				
Gross	\$10,095.8	\$10,223.6	(\$127.8)	(1.3%)
Net	\$4,883.0	\$5,701.9	(\$818.9)	(14.4%)

Staffing Complement	Proposed 2024 FTE	2023 FTE	Change	% Change
Full Time Equivalents	416.4	410.9	5.5	1.3%
Part Time Equivalents	219.5	225.6	(6.1)	(2.7%)

Opportunities, Issues and Strategic Initiatives

- Due to corporate organizational changes implemented in 2023, Long Term Care and Senior Services is now aligned with the Community Services Department and the former Construction Services Section of the former Facilities, Fleet and Energy Management Division has become the new Capital Facilities Construction Section under the Engineering & Operations Division within Infrastructure Development & Operations. The apparent net decrease in the Department's 2024 capital budget compared to 2023 is due to transfer of responsibility for capital budget due to corporate re-alignment. The Facilities Services and Fleet Services Divisions report directly to the General Manager.
- In order to achieve Council budget direction for 2024 the proposed budget includes some service reductions in Transit and Recreation and Culture, savings in fuel costs due to anti-idling initiative, a consolidation of daytime ice available at indoor arenas, and fee increases above 5% for some programs.
- The Department has been highly successful with achieving external funding from a number of federal and provincial funding programs. The renewal project at the Fort William Gardens continues based on a successful application from the Green and Inclusive Community Building (GICB) program representing \$2.3M of funding. The Fort William Stadium and Legion Track revitalization project will be completed in 2024 and was able to leverage funding opportunities with FedNor and NOHFC. Facility enhancements to the Fort William Gardens, the Canada Games Complex and Delaney Arena to support Thunder Bay's hosting of the 2024 Ontario Winter Games have been supported through up to \$523,458 from NOHFC.
- The Department has been very successful with applications for Transit related capital projects that were submitted to the Investing in Canada Infrastructure Program (ICIP). These ICIP projects are intended to assist with enhancing public transit, increasing ridership and improving accessibility and safety for drivers and customers. The implementation of an Electronic Fare Management System, a previously approved ICIP project, will be implemented in 2024. A project to develop 'On Demand' transit services will be initiated in 2024. The Department awaits the results of applications to Phase 3 of the Public Transit portion of the ICIP representing an additional \$34 million of potential capital investment in transit for the City of Thunder Bay by 2033. Phase 3 funding applications include for the initial phases of Fleet Electrification for Transit following the completion of a Fleet Electrification Feasibility Study that commenced in 2023.
- Public Transit ridership has recovered to 85 per cent of pre-pandemic levels and is anticipated to recover fully in 2024. Operator staff vacancy issues continue to present ongoing challenges in the Transit Services Division. A variety of ongoing recruitment efforts and initiatives in collaboration with the City's Talent Acquisition and Development section remain underway.
- The Affordable Access Pilot for Recreation and Transit is included as an expansion within the 2024 operating budget submission to reflect the full year budget impact. This 3-year pilot project started in 2023 and is intended to address income-based barriers to participation in and use of Transit and Recreation and Culture programs and services. The program requires only one application to determine eligibility for all adults in a household for both offerings. The resulting impact upon clients and demand for uptake will be monitored and reported annually.
- The City of Thunder Bay opted in to participate in the Canada Wide Early Learning and Child Care (CWELCC) System as of 2022. Participation in this program has reduced parent fees for

eligible children by 25% in 2022 and 50% in 2023. This program restricts the ability for user fee changes for child care operations. In 2024 no changes are anticipated for CWELCC eligible user fees until Q3. The goal of this program is to achieve an average daily fee of \$10 by 2025/26.

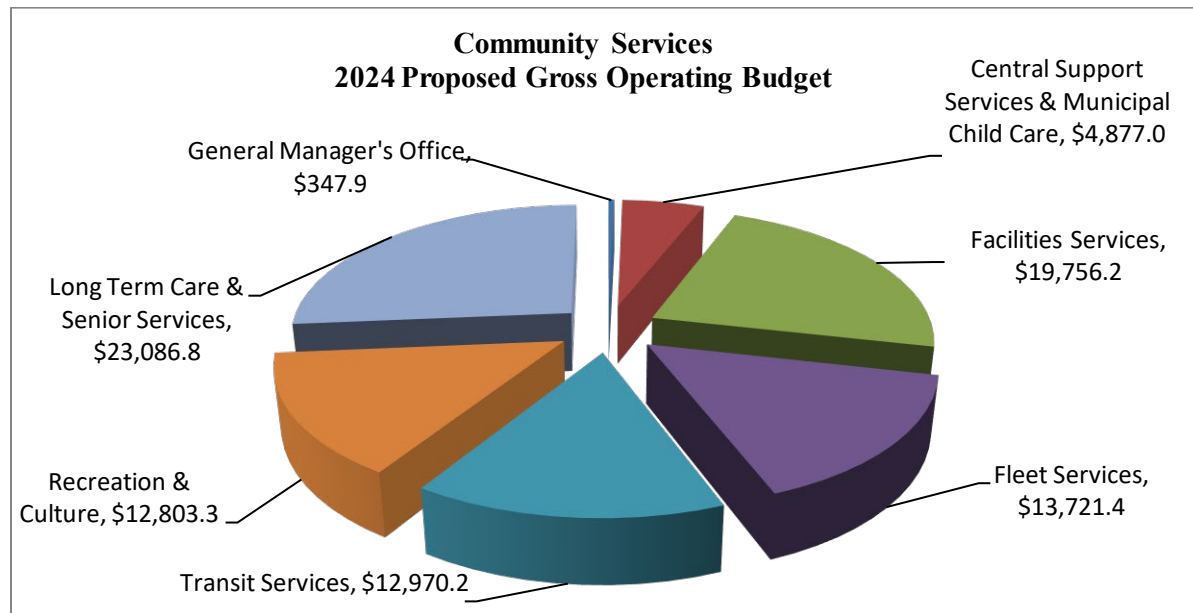
- Utility costs continue to represent a significant portion of the Community Services Department gross budget. Fluctuations in utility rates have a substantial impact upon the budget as utility and fuel costs represent 18% of the overall gross departmental budget. It is anticipated the current provincial electricity rates and programs will continue into 2024, resulting in a small increase to electricity costs due to increases in the average hourly Ontario electricity price. Natural gas and fuel costs are projected to decrease slightly, primarily due to the reduction in consumption offsetting the increase in federal carbon tax in 2024. Water and sewer surcharge costs have also increased. Overall, corporate energy consumption has continued to be reduced through the implementation of initiatives outlined in the Corporate Energy Management Plan.
- Availability of skilled trades and the potential of outward migration of existing internal resources may create a greater dependence on contracted services resulting in higher operating cost and longer downtimes for operational areas affecting service levels to the public.
- The low value of the Canadian dollar relative to the American dollar continues to create challenges for the Community Services Department. The decrease in purchasing power continues to impact the end cost for materials and parts required for both operations and capital programs. The impact of the exchange rate in addition to inflationary price increases in many areas represent significant pressure upon both the capital and operating budgets for the Department.
- Supply chain delays are still anticipated to continue into 2024. These delays may affect the ability to complete or start projects planned for 2024.
- Recreation and Culture will continue to work on the implementation of a digital advertising program in major City facilities, and the renewal of the Inspire Culture Plan, and will begin the valuation of City assets in respect of potential naming rights opportunities. While the Youth Inclusion Program concluded in 2023, a new federally funded program will allow the Division to continue to support vulnerable youth in 2024. Hosting of the Ontario Winter Games is also a major focus of the Division in early 2024.
- Challenges in Long Term Care are long-standing and became more evident during the COVID-19 pandemic which triggered the need for further action from legislative bodies. Staffing shortages in Health Care are critical province wide and exacerbating the challenges already occurring. Demographic shifts including an aging population, seniors living longer with complex needs, increasing prevalence of dementia and a rise in behavioral and mental health issues (including verbal and physical abuse), are all driving the need for increased staffing and supports in Long Term Care and Supportive Housing.
- The new Fixing Long Term Care Act (FLCTA) that came into place in April of 2022, and is now preparing to introduce further changes in a phase three implementation of FLTCA, has strengthened the standards and requirements in many areas including infection control, family involvement in all areas, and mandated hours of direct care.
- Introducing the need for a new model of person-centred care that meets the emotional and social needs of our clients, especially for those living with dementia, is long overdue and is now embedded in the LTC regulations. In 2024 Pioneer Ridge will be introducing this new model of care with a business case for implementation.

- In response to these new commitments, the 2024 proposed budget for Pioneer Ridge includes expansions to the direct care staff, particularly in this year focusing on the Personal Support Workers. The 2024 expansions are 100% covered by the Ministry of Long-Term Care Staffing Funding Increase and Ontario Health Funding
 - Addition to complement of 4 FT PSWs which will increase the hours of direct care to the 2024 requirement of 3.75 hours pers resident per day (by 2025, these hours must increase to meet the regulation of 4.0 hours per resident per day).
- Pioneer Ridge has reached its 30th year. Ongoing preventative maintenance, building assessments and inspections have been imperative for keeping Pioneer Ridge safe, operable, esthetically pleasing and ultimately competitive in the sector. In 2023 Pioneer Ridge underwent a new building assessment to assist in identifying further infrastructure and capital need. Although the report has not yet been received, it is expected that it will show the need for elevator replacements, generator replacement, water pipe replacement, window, and door replacement, etc. An Operational Multi Year Plan will be developed to address these required capital projects.

Operating Budget Highlights

Proposed 2024 Gross Operating Budget

The Department proposes a 2024 Gross Operating Budget of **\$87.6 million** (2023 - \$83.3 million) broken down by Division as follows:



2024 Net Budget Compared to 2023

Overall, the Department proposes a Net Budget decrease of **\$317.5 thousand** or **(0.9%)**, primarily due to:

Category	Proposed 2024 Budget	2023 Budget	\$ Net Budget Impact (in \$000s)	% Increase (Decrease)	Explanation
Personnel Services	\$51,539.4	\$49,732.4	\$1,807.0	3.6%	Increases due to funded programs and to support target of staffing for Long Term Care. The budget also shows the impact of increase to Non-Affiliate salary grid.
Purchased Services	\$16,274.9	\$16,473.9	(\$199.0)	(1.2%)	Small decrease in natural gas costs due to reduced consumption and operational savings associated with closure of and change of use for some facilities. Small increase to electricity costs due to increase in HOEP pricing offset by reduction in consumption. Small increase in cost of water and sewer costs.
Rent & Financial Expenses	\$1,038.5	\$722.2	\$316.3	43.8%	Increase primarily due to one-time impacts of hosting the 2024 Ontario Winter Games as well as offering some new funded programs.
Materials	\$18,709.4	\$16,372.0	\$2,337.4	14.3%	Significant changes include: <ul style="list-style-type: none"> • One time cost increases associated with hosting the 2024 Ontario Winter Games. • Favorable trends in pricing and consumption levels for gasoline and diesel. • Minimal increases due to inflationary impacts on the price of building maintenance costs, parts, and supplies being absorbed within existing budgets where possible.
Gross Expenses	\$87,562.2	\$83,300.5	\$4,261.7	5.1%	
Revenues	(\$39,527.1)	(\$36,361.9)	(\$3,165.2)	8.7%	Revenue projections for Recreation and Culture, Child Care and Transit are expected to improve relative to the prior year.

					The 2023 budget had included for a number of planned construction closures at revenue generating facilities.
Interfunctional Transfers and Transfers to Own	(\$14,014.2)	(\$12,600.2)	(\$1,414.0)	(11.2%)	The increase from 2023 is due to interdepartmental recoveries from the inflationary increases and IT allocations. Transfer to reserves has decreased due to the draw from the advance of funding received from Ontario Winter Games in 2023.
Total Net Budget	\$34,020.9	\$34,338.4	(\$317.5)	(0.9%)	

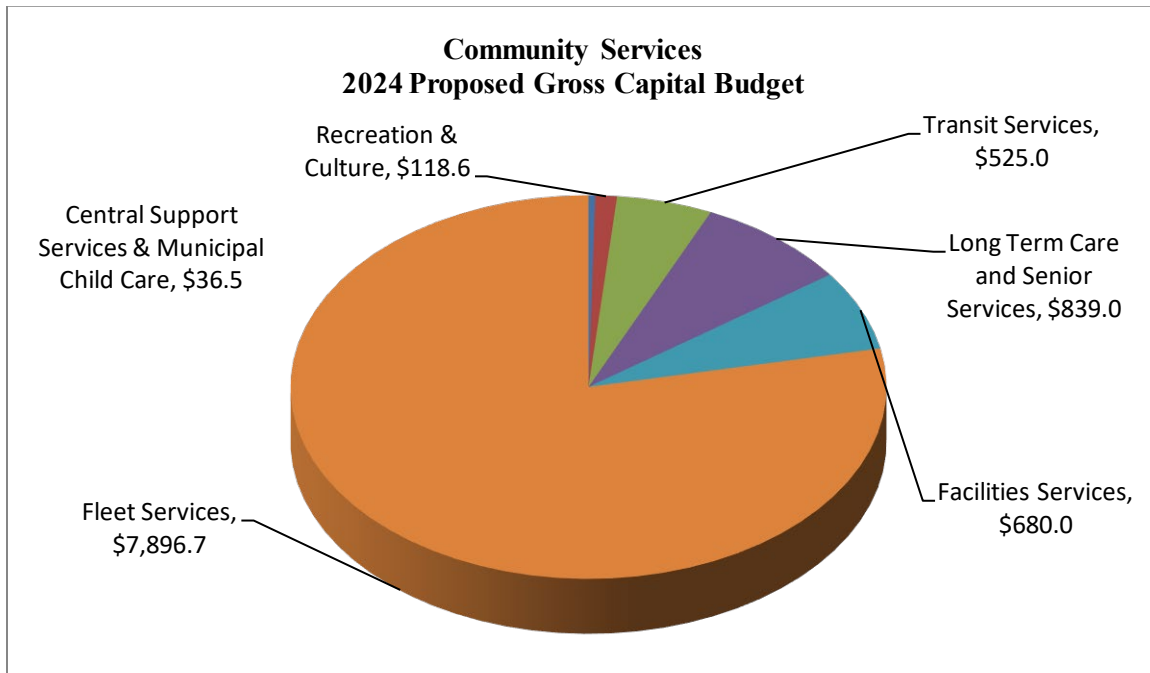
Proposed 2024 Capital Budget Highlights

The Department proposes a **\$10.1 million gross** (2023 - \$10.2 million) and **\$4.9 million net** (2023 - \$5.7 million) capital budget. The proposed Capital Budget includes the following key projects:

- The Facilities Division proposes a gross capital budget of \$680,000. Included in this total are legislated requirements, security, and major building maintenance repair projects (\$680,000 gross and net).
- The Fleet Division proposes a gross capital budget of \$7.9 million. Included in this total is the replacement of fleet assets (\$7.9 million gross, \$3.3 million net).
- Major fleet projects include the cyclical replacement of fleet assets that have reached or exceeded their useful life, as well as expansion vehicles for Facilities Services and the Roads Division. Included in the 2024 replacement plan are half ton trucks, one- and three-ton utility trucks, trash packers, sidewalk tractors with snow removal implements, road sweepers, graders and specialized transit buses.
- The planned specialized transit buses replacement will be contingent on approval of an ICIP project for procurement of two hybrid specialized transit buses.
- Over the past two years, challenges with supply chains have seen the normal delivery time of procured fleet assets between 18 to 24 months. This trend is expected to continue for the next two to three years, thus it is important to remain consistent with the procurement of assets as they reach the end of their useful life.
- The Central Support Division proposed a gross capital budget of \$36,500 (\$31,500 net) and includes necessary equipment, infrastructure and renewal of the playgrounds at Algoma Child Care Centre.
- The Transit Division proposes a gross capital budget of \$525,000 (\$105,000 net). These projects include transit hub improvements, bus shelter replacements and accessible stop improvements.
- In 2024, the Community Services Department has included total PGT grant contributions of \$703,500 and ICIP contributions of \$2.3 million for Transit related capital projects.

- The Recreation and Culture Division proposes a gross capital budget of \$118,600 (\$52,500 net). These projects include equipment and infrastructure projects for Aquatics and Wellness, Fort William Gardens, Community Centres, Public Art and Older Adults facilities.
- The Long Term Care and Senior Services Division proposes a gross capital budget of \$839,000. Proposed projects include environmental equipment replacement, facility renewal, technology advancements, bathing equipment, paved surface restoration, building security upgrades, structural compliance upgrades, resident lifts, electric beds, resident care equipment, kitchen equipment, and laundry equipment.

The Departmental proposed 2024 Gross Capital Budget of **\$10.1 million** is broken down by Division as follows:



City of Thunder Bay
BUDGET RECAP (\$000'S)

Community Services							2024 BUDGET							
Community Services														
410.9	225.6	416.4	219.5	49,732.4	48,219.3	51,422.2	3.4%	99.0		(691.7)	709.9	51,539.4	1,807.0	3.6%
				16,473.9	16,624.3	16,067.3	(2.5%)	278.4		(195.8)	125.0	16,274.9	(199.0)	(1.2%)
				722.2	804.0	786.7	8.9%	153.7		(16.4)	114.5	1,038.5	316.3	43.8%
				16,372.0	16,805.3	16,409.6	0.2%	2,287.2		(322.3)	334.9	18,709.4	2,337.4	14.3%
410.9	225.6	416.4	219.5	83,300.5	82,452.9	84,685.8	1.7%	2,818.3		(1,226.2)	1,284.3	87,562.2	4,261.7	5.1%
								(200.0)				(200.0)	(200.0)	
				(16,857.7)	(17,585.4)	(16,152.2)	(4.2%)	(553.4)		14.5	(1,038.6)	(17,729.7)	(872.0)	5.2%
				(426.7)	(1,093.4)	(476.7)	11.7%	(85.0)		406.7	(688.7)	(843.7)	(417.0)	97.7%
				(18,430.0)	(18,127.7)	(19,095.5)	3.6%	(203.0)	(526.4)	1.1		(19,823.8)	(1,393.8)	7.6%
				(380.7)	(350.3)	(388.5)	2.0%		(4.6)	15.0		(378.1)	2.6	(0.7%)
				(254.7)	(350.9)	(257.7)	1.2%	(290.0)		4.0		(543.7)	(289.0)	113.5%
					(2.0)									
				(12.1)	(16.0)	(8.1)	(33.1%)					(8.1)	4.0	(33.1%)
				(36,361.9)	(37,525.7)	(36,378.7)		(1,331.4)	(531.0)	441.3	(1,727.3)	(39,527.1)	(3,165.2)	8.7%
410.9	225.6	416.4	219.5	46,938.6	44,927.2	48,307.1	2.9%	1,486.9	(531.0)	(784.9)	(443.0)	48,035.1	1,096.5	2.3%
				(14,044.4)	(14,778.1)	(14,287.4)	1.7%			191.4		(14,096.0)	(51.6)	0.4%
				1,444.2	596.3	1,121.2	(22.4%)	(1,074.0)			34.6	81.8	(1,362.4)	(94.3%)
410.9	225.6	416.4	219.5	34,338.4	30,745.4	35,140.9	2.3%	412.9	(531.0)	(593.5)	(408.4)	34,020.9	(317.5)	(0.9%)

City of Thunder Bay
BUDGET RECAP (\$000'S)

General Manager's Office

2024 BUDGET

	2023 FT FTE	2023 PT FTE	2024 FT FTE	2024 PT FTE	2023 Approved Budget	2023 Estimated Actuals	2024 Base	2024 Base vs 2023 % Increase	One Time	User Fee Increase	Reduction	Expansion	2024 Requested Budget	2024 vs 2023 \$ Change	2024 vs 2023 % Change
FINANCIAL RESOURCES															
Community Services															
Personnel Services	2.0		2.0		342.3	324.0	343.5	0.4%					343.5	1.2	0.4%
Purchased Services															0.0%
Materials					4.4	3.5	4.4						4.4		0.0%
Gross Expenditures	2.0		2.0		346.7	327.5	347.9	0.3%					347.9	1.2	0.3%
Revenues															0.0%
Subtotal	2.0		2.0		346.7	327.5	347.9	0.3%					347.9	1.2	0.3%
Transfers to Own Funds															
Net Cost (Income)	2.0		2.0		346.7	327.5	347.9	0.3%					347.9	1.2	0.3%

City of Thunder Bay
BUDGET RECAP (\$000'S)

Central Support Services

2024 BUDGET

	2023 FT FTE	2023 PT FTE	2024 FT FTE	2024 PT FTE	2023 Approved Budget	2023 Estimated Actuals	2024 Base	2024 Base vs 2023 % Increase	One Time	User Fee Increase	Reduction	Expansion	2024 Requested Budget	2024 vs 2023 \$ Change	2024 vs 2023 % Change
FINANCIAL RESOURCES															
Community Services															
Personnel Services	43.0	7.4	44.0	5.1	4,466.2	4,033.7	4,466.3				(135.3)		4,331.0	(135.2)	(3.0%)
Purchased Services					80.8	75.7	88.8	9.9%					88.8	8.0	9.9%
Rents & Financial Expense					123.7	124.6	130.9	5.8%					130.9	7.2	5.8%
Materials					353.9	307.9	348.3	(1.6%)			(22.0)		326.3	(27.6)	(7.8%)
Gross Expenditures	43.0	7.4	44.0	5.1	5,024.6	4,541.9	5,034.3	0.2%			(157.3)		4,877.0	(147.6)	(2.9%)
Provincial Grants					(8.9)		(8.9)						(8.9)		
User Fees & Service Charges					(2,081.6)	(1,916.6)	(2,401.8)	15.4%		(8.5)			(2,410.3)	(328.7)	15.8%
Other Revenues															
Revenues					(2,090.5)	(1,916.6)	(2,410.7)	15.3%		(8.5)			(2,419.2)	(328.7)	15.7%
Subtotal	43.0	7.4	44.0	5.1	2,934.1	2,625.3	2,623.6	(10.6%)		(8.5)	(157.3)		2,457.8	(476.3)	(16.2%)
Interfunctional Transfers					328.5	346.1	385.4	17.3%					385.4	56.9	17.3%
Net Cost (Income)	43.0	7.4	44.0	5.1	3,262.6	2,971.4	3,009.0	(7.8%)		(8.5)	(157.3)		2,843.2	(419.4)	(12.9%)

Central Support Services

REDUCTION

FINANCIAL AND ADMINISTRATIVE SERVICES

As approved by Council in Report R196-2023, reduction of 1.3 FTEs and associated wages and benefit costs. Gross and net reduction of \$135,300.

Reduction to operating expenses to adjust to actuals. This change will result in a \$22,000 gross and net budget decrease.

REDEPLOYMENT

Realignment of child care staffing complement to better support operations and in order to ensure required staffing ratios are maintained. This change has shifted 2.0 FTE from Part Time to Full Time positions. No gross or net budget changes.

USER FEES

CHILD CARE

Child Care user fee increases are restricted by the Canada Wide Early Learning and Child Care (CWELCC) program. User fees for children in kindergarten and younger were frozen in 2022 and were reduced by 50% in 2023 to be offset by program funding. User fees for children not included in this program have been increased by 5.0%. The estimated revenue from this increase is \$8,500.

	Net Change	Net Change	One Time	One Time	Reduction	Reduction	User Fees	User Fees	Expansions	Expansions
	FT FTE	PT FTE	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Total Central Support Services	1.0	(2.3)			(157.3)	(157.3)		(8.5)		

City of Thunder Bay
BUDGET RECAP (\$000'S)

Facilities Services

2024 BUDGET

	2023 FT FTE	2023 PT FTE	2024 FT FTE	2024 PT FTE	2023 Approved Budget	2023 Estimated Actuals	2024 Base	2024 Base vs 2023 % Increase	One Time	User Fee Increase	Reduction	Expansion	2024 Requested Budget	2024 vs 2023 \$ Change	2024 vs 2023 % Change
FINANCIAL RESOURCES															
Community Services															
Personnel Services	43.0	4.4	43.0	4.4	4,185.8	4,296.8	4,191.7	0.1%			(6.0)		4,185.7	(0.1)	0.0%
Purchased Services					11,492.3	11,245.1	11,971.7	4.2%			(103.2)		11,868.5	376.2	3.3%
Rents & Financial Expense					365.4	400.4	405.4	10.9%			(1.6)		403.8	38.4	10.5%
Materials					3,296.0	3,177.7	3,354.5	1.8%			(56.3)		3,298.2	2.2	0.1%
Gross Expenditures	43.0	4.4	43.0	4.4	19,339.5	19,120.0	19,923.3	3.0%			(167.1)		19,756.2	416.7	2.2%
Provincial Grants					(49.4)	(55.0)	(43.5)	(11.9%)					(43.5)	5.9	(11.9%)
User Fees & Service Charges					(10.0)	(2.0)	(10.0)						(10.0)		
Rents and Concessions						(3.5)									
Sale of Publications, Equip						(0.2)									
Other Revenues					(2.5)	(5.6)	(2.5)						(2.5)		
Revenues					(61.9)	(66.3)	(56.0)	(9.5%)					(56.0)	5.9	(9.5%)
Subtotal	43.0	4.4	43.0	4.4	19,277.6	19,053.7	19,867.3	3.1%			(167.1)		19,700.2	422.6	2.2%
Interfunctional Transfers					(18,337.3)	(18,164.3)	(19,093.2)	4.1%			167.1		(18,926.1)	(588.8)	3.2%
Transfers to Own Funds															
Net Cost (Income)	43.0	4.4	43.0	4.4	940.3	889.4	774.1	(17.7%)					774.1	(166.2)	(17.7%)

Facilities Services

REDUCTION

FACILITIES SERVICES

As approved by Council in Report R196-2023, reduction \$6,000 in wages and benefit costs related to the adjustment in UTP compliment through attrition of a building lead hand at the Whalen Building. Gross budget reduction of \$6,000 and no net budget impact. *

As approved by Council in Report R196-2023, reduction \$15,000 in contracted maintenance costs achieved by adjustment to UTP complement. Gross budget reduction of \$15,000 and no net budget impact. *

As approved by Council in Report R196-2023, reduction \$30,000 in life safety inspection costs achieved by insourcing existing work. Gross budget reduction of \$30,000 and no net budget impact. *

There is a decrease in operating costs for Vale Community Centre, due to the conclusion of the lease agreement in 2023. The elimination of this facility represents a reduction of facility operating costs. The 2024 impact of this change is a gross budget reduction of \$8,500 and no net budget impact. *

There is a decrease in operating costs for Jumbo Community Centre, due to the change in 2023. The elimination of this facility represents a reduction of facility operating costs . The 2024 impact of this change is a gross budget reduction of \$10,900 and no net budget impact. *

There is a decrease in operating costs for Beardmore EMS Station, due to the proposed closure in 2023. The elimination of this facility represents a reduction of facility operating costs . The 2024 impact of this change is a gross budget reduction of \$9,500 and no net budget impact. *

There is a decrease in operating costs for Victoriaville Mall, due to the planned demolition in mid 2024. The elimination of this facility represents a reduction of facility operating costs . The 2024 impact of this change is a gross budget reduction of \$87,200 and no net budget impact. *

* No net budget impact as these divisions are charged out to the departments. There will be downstream savings.

	Net Change	Net Change	One Time	One Time	Reduction	Reduction	User Fees	User Fees	Expansions	Expansions
	FT FTE	PT FTE	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Total Facilities Services					(167.1)					

City of Thunder Bay
BUDGET RECAP (\$000'S)

Fleet Services

2024 BUDGET

FINANCIAL RESOURCES	2023 FT FTE	2023 PT FTE	2024 FT FTE	2024 PT FTE	2023 Approved Budget	2023 Estimated Actuals	2024 Base	2024 Base vs 2023 % Increase	One Time	User Fee Increase	Reduction	Expansion	2024 Requested Budget	2024 vs 2023 \$ Change	2024 vs 2023 % Change
Community Services															
Personnel Services	39.0	1.0	39.0	1.0	3,846.4	3,719.4	3,886.2	1.0%			(6.1)		3,880.1	33.7	0.9%
Purchased Services					2,269.9	2,906.5	2,269.9				(3.7)		2,266.2	(3.7)	(0.2%)
Materials					7,882.8	7,913.4	7,635.1	(3.1%)			(60.0)		7,575.1	(307.7)	(3.9%)
Gross Expenditures	39.0	1.0	39.0	1.0	13,999.1	14,539.3	13,791.2	(1.5%)			(69.8)		13,721.4	(277.7)	(2.0%)
User Fees & Service Charges					(3.2)	(28.0)	(3.2)						(3.2)		
Other Revenues						(3.0)									
Revenues					(3.2)	(31.0)	(3.2)						(3.2)		0.0%
Subtotal	39.0	1.0	39.0	1.0	13,995.9	14,508.3	13,788.0	(1.5%)			(69.8)		13,718.2	(277.7)	(2.0%)
Interfunctional Transfers					(13,451.9)	(14,026.8)	(13,287.0)	(1.2%)			69.8		(13,217.2)	234.7	(1.7%)
Net Cost (Income)	39.0	1.0	39.0	1.0	544.0	481.5	501.0	(7.9%)					501.0	(43.0)	(7.9%)

Fleet Services

REDUCTION

FLEET SERVICES

As approved by Council in Report R196-2023, the Fleet Services impacts on Transit service reductions are reflected through a reduction of \$6,100 in wages and benefit costs and \$3,700 in purchased services expenses. Gross budget reduction of \$9,800 and no net budget impact. *

There is a reduction in fuel costs included to realize savings associated with corporate anti-idling measures. The 2024 impact is a gross budget reduction of \$60,000 and no gross budget impact to Fleet Services. *

* No net budget impact as these divisions are charged out to the departments. There will be downstream savings.

	Net Change	Net Change	One Time	One Time	Reduction	Reduction	User Fees	User Fees	Expansions	Expansions
	FT FTE	PT FTE	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Total Fleet Services					(69.8)					

City of Thunder Bay
BUDGET RECAP (\$000'S)

Transit Services

2024 BUDGET

FINANCIAL RESOURCES	2023 FT FTE	2023 PT FTE	2024 FT FTE	2024 PT FTE	2023 Approved Budget	2023 Estimated Actuals	2024 Base	2024 Base vs 2023 % Increase	One Time	User Fee Increase	Reduction	Expansion	2024 Requested Budget	2024 vs 2023 \$ Change	2024 vs 2023 % Change
Community Services															
Personnel Services	117.3	25.3	117.3	25.3	11,521.7	10,671.3	11,539.9	0.2%			(60.9)		11,479.0	(42.7)	(0.4%)
Purchased Services					948.3	931.2	961.7	1.4%			(31.0)		930.7	(17.6)	(1.9%)
Rents & Financial Expense					53.2	54.7	53.2						53.2		0.0%
Materials					441.8	357.9	442.5	0.2%			(1.2)	66.0	507.3	65.5	14.8%
Gross Expenditures	117.3	25.3	117.3	25.3	12,965.0	12,015.1	12,997.3	0.2%			(93.1)	66.0	12,970.2	5.2	0.0%
Provincial Grants					(2,417.0)	(2,417.0)	(2,417.0)						(2,417.0)		
User Fees & Service Charges					(6,536.4)	(6,032.8)	(6,425.5)	(1.7%)		(293.3)			(6,718.8)	(182.4)	2.8%
Sale of Publications, Equip						(1.8)									
Other Revenues															
Revenues					(8,953.4)	(8,451.6)	(8,842.5)	(1.2%)		(293.3)			(9,135.8)	(182.4)	2.0%
Subtotal	117.3	25.3	117.3	25.3	4,011.6	3,563.5	4,154.8	3.6%		(293.3)	(93.1)	66.0	3,834.4	(177.2)	(4.4%)
Interfunctional Transfers					8,420.5	8,031.9	8,587.0	2.0%			(9.8)		8,577.2	156.7	1.9%
Transfers to Own Funds					1,061.3		1,560.5	47.0%					1,560.5	499.2	47.0%
Net Cost (Income)	117.3	25.3	117.3	25.3	13,493.4	11,595.4	14,302.3	6.0%		(293.3)	(102.9)	66.0	13,972.1	478.7	3.5%

Transit Services

EXPANSIONS

TRANSIT SERVICES

Increase in operating costs in order to cover the first full year impact of the three-year Affordable Transit Pass Pilot Project as approved in R28/2022. The increase in order to fund this pilot will result in a gross and net budget increase for Transit Services of \$66,000 in 2024.

REDUCTIONS

As approved by Council in Report R196-2023, reduction of Statutory Holiday service. Gross reduction of \$75,100 and net reduction of \$84,900.

A proposed service level reduction related to the cancellation of Saturday service on route 4-Neebing, a low performing route, resulting in a gross and net budget reduction of \$18,000 in 2024.

USER FEES

Transit user fees have been increased by an average of 6.5%. The total impact of the user fee increase on revenue is \$293,300.

Other user fee changes for Transit include the third year of the three-year pilot as approved in 2022 to assess the impact of changing the complimentary "Child" age range from 5 years and under to 12 years and under and change the age range for the discounted "Youth" pass from 6 to 18 years of age to 13 to 24 years of age. The other proposed fare media change that has potential to impact Transit revenue is the extension of the validity period for transfer passes from 60 to 90 minutes. These changes are viewed as ridership incentive measures and are anticipated to be revenue neutral. The resulting financial impact of these proposed changes will be monitored throughout the pilot project and communicated to Council through the regular budget process.

	Net Change	Net Change	One Time	One Time	Reduction	Reduction	User Fees	User Fees	Expansions	Expansions
	FT FTE	PT FTE	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Total Transit Services					(93.1)	(102.9)		(293.3)	66.0	66.0

City of Thunder Bay
BUDGET RECAP (\$000'S)

Recreation & Culture

2024 BUDGET

FINANCIAL RESOURCES	2023 FT FTE	2023 PT FTE	2024 FT FTE	2024 PT FTE	2023 Approved Budget	2023 Estimated Actuals	2024 Base	2024 Base vs 2023 % Increase	One Time	User Fee Increase	Reduction	Expansion	2024 Requested Budget	2024 vs 2023 \$ Change	2024 vs 2023 % Change
Community Services															
Personnel Services	34.6	98.0	34.3	92.5	7,096.8	7,614.7	7,806.0	10.0%	34.9		(483.5)	287.5	7,644.9	548.1	7.7%
Purchased Services					608.0	626.7	435.7	(28.3%)	75.0		(57.9)	125.0	577.8	(30.2)	(5.0%)
Rents & Financial Expense					162.9	205.2	161.1	(1.1%)	153.7		(14.8)	62.5	362.5	199.6	122.5%
Materials					1,632.5	2,023.9	1,844.8	13.0%	2,287.2		(182.8)	268.9	4,218.1	2,585.6	158.4%
Gross Expenditures	34.6	98.0	34.3	92.5	9,500.2	10,470.5	10,247.6	7.9%	2,550.8		(739.0)	743.9	12,803.3	3,303.1	34.8%
Taxation									(200.0)				(200.0)	(200.0)	
Provincial Grants					(1,451.0)	(1,394.3)	(639.1)	(56.0%)	(540.0)		14.5		(1,164.6)	286.4	(19.7%)
Federal Grants					(426.7)	(1,093.4)	(476.7)	11.7%	(85.0)		406.7	(688.7)	(843.7)	(417.0)	97.7%
User Fees & Service Charges					(4,417.8)	(4,511.8)	(4,699.1)	6.4%	(203.0)	(200.9)	1.1		(5,101.9)	(684.1)	15.5%
Licences, Permits															
Rents and Concessions					(380.7)	(346.8)	(388.5)	2.0%		(4.6)	15.0		(378.1)	2.6	(0.7%)
Donations					(254.2)	(344.6)	(257.2)	1.2%	(290.0)		4.0		(543.2)	(289.0)	113.7%
Other Revenues					(9.6)	(7.4)	(5.6)	(41.7%)					(5.6)	4.0	(41.7%)
Revenues					(6,940.0)	(7,698.3)	(6,466.2)	(6.8%)	(1,318.0)	(205.5)	441.3	(688.7)	(8,237.1)	(1,297.1)	18.7%
Subtotal	34.6	98.0	34.3	92.5	2,560.2	2,772.2	3,781.4	47.7%	1,232.8	(205.5)	(297.7)	55.2	4,566.2	2,006.0	78.4%
Interfunctional Transfers					7,307.3	7,439.4	7,389.0	1.1%			(35.7)		7,353.3	46.0	0.6%
Transfers to Own Funds					299.6	513.0	(522.6)	(274.4%)	(1,010.0)			34.6	(1,498.0)	(1,797.6)	(600.0%)
Net Cost (Income)	34.6	98.0	34.3	92.5	10,167.1	10,724.6	10,647.8	4.7%	222.8	(205.5)	(333.4)	89.8	10,421.5	254.4	2.5%

Recreation & Culture

RECREATION AND CULTURE

EXPANSION

Increase in operating costs in order to cover the first full year impact of the three-year Affordable Access Pilot Project as approved in R28/2022, the 2023 budget included for a half year impact. The increase in order to fund this pilot will result in a gross and net budget increase for Recreation and Culture of \$49,800 in 2024.

Increase in operating costs in order to cover the impact of a new multi-year temporary government funded program to support vulnerable youth. The increase in order to fund this program will result in an increase of 3.0 FTE and a gross budget increase of \$688,700 and no net budget increase in 2024.

Increase in 0.1 FTE in order to support PRO Kids staffing and recruitment campaign. The total impact of the one-time increase is \$5,400 to the gross budget and no net budget impact.

Expansion in contribution towards new Recreation Capital Reserve Fund which represents approximately one percent of the Division's related annual user fee, membership and rental revenues. The increase will result in no gross budget increase and a net budget increase of \$40,000 in 2024.

REDUCTIONS

As approved by Council in Report R196-2023, reduction of Playgrounds Program locations in 2024. This reduction represents a decrease of 0.7 FTE and a gross and net budget reduction of \$24,600.

As approved by Council in Report R196-2023, reduction of hours of operations at outdoor pools in 2024. This reduction represents a decrease of 0.1 FTE and a gross and net budget reduction of \$4,300.

As approved by Council in Report R196-2023, reduction of fireworks in 2024. This reduction represents a decrease of a \$26,500 gross budget reduction and a net budget reduction of \$12,000.

As approved by Council in Report R196-2023, elimination of Movie Nights In the Park in 2024. This reduction represents a gross and a net budget reduction of \$13,200.

As approved by Council in Report R196-2023, reduction of Event Development and Street Event Grants in 2024. This reduction represents a gross and a net budget reduction of \$22,000.

There is a decrease in operating costs and revenues associated with the Public Safety Canada funded Youth Inclusion Program which concluded mid 2023. The elimination of this program represents a reduction of program costs of \$620,700 and an offsetting \$384,700 reduction in planned revenues. The 2024 impact is a gross budget reduction of \$620,700 with a \$236,000 net budget impact.

There is a decrease in operating costs and revenues related to Vale Community Centre, due to the conclusion of the lease agreement in late 2023. The elimination of this facility represents a reduction of 2.3 FT and 1.1 FTEs and associated wages and benefits, program costs and an offsetting reduction in revenues. The 2024 impact is a gross budget reduction of \$12,700 and a \$16,300 net budget impact.

Recreation & Culture

There is a decrease in operating costs and revenues related to Jumbo Gardens Community Centre, due to the change of use 2023. The lease of this facility represents a reduction of program costs and an offsetting reduction in revenues. The 2024 impact is a gross budget reduction of \$15,000 and a \$5,000 net budget impact.

In the 2024 budget an Adjustment was made to standardized the annual hours for Non-Affiliate employees to 20280 hours. This change has resulted in a decrease of 4.0 Non-Affiliate FTEs and no gross or net budget impacts

ONETIME

One time increase in order to complete the Corporate Asset Naming Rights Strategy. One time gross and net budget increase of \$50,000.

One time budget impacts for the Ontario Winter Games includes anticipated cost for delivery of the 2024 Ontario Winter Games as supported by Council resolution R132/2020. There are one time increases of \$34,900 in personnel services, \$25,000 in purchased services, \$113,700 in rent and financial Expenses and \$2,272,200 in materials in order to support the preparation for the Games. The one time Winter Games Coordinator which represented 0.7 FTE in 2023 has also been eliminated from the staffing complement proposed for 2024. These one-time expenses are offset by \$1,318,000 in provincial funding and other anticipated revenues There is a gross budget increase of \$2,445,800 and a \$122,800 net budget increase.

One time increase for expenses required to support PRO Kids staffing and recruitment campaign. The total impact of the one time increase is \$5,000 to the gross budget and no net budget increase.

One time increase for in kind expenses required to support the 2024 Ontario Winter Games. The total impact of the one time increase is \$50,000 gross and net.

USER FEES

User fees were reviewed for all of the programs in Recreation and Culture and increases have been made where appropriate. The average increase from 2023 to 2024 is approximately 5.0%. The total impact of these increases on revenue is \$205,500 as summarized below.

ARENASANDSTADIA

User fees were reviewed for all Arena and Stadia items, with increases made where appropriate. Ice rental fees were increased by 10%. The average increase for other fees in this unit was approximately 10.0%. The total impact of all of the Arenas and Stadia fee increases on revenue is \$95,400.

CHILDREN AND YOUTH SERVICES

User fees were reviewed for all Children and Youth programs, with increases made where appropriate. The average increase was approximately 5.0%. The total impact of these increases on revenue is \$6,000.

COMMUNITY AQUATICS & CANADA GAMES COMPLEX

User fees were reviewed for all Community Aquatics and Canada Games Complex programs, with increases made where appropriate. The average increase was approximately

Recreation & Culture

5.0%. The impact of these user fee increases is reduced due to the partial year closure of the Canada Games Complex in 2023. The total impact of these increases on revenue is \$87,400.

OLDER ADULT CENTRES

User fees were reviewed for the Older Adult Centres, with increases made where appropriate. The average increase was approximately 5.0%. The total impact of these increases on revenue is \$10,200.

CULTURAL DEVELOPMENT AND EVENTS

User fees were reviewed for the Cultural Development & Events area, with increases made where appropriate. The average increase was approximately 5.0%. The total impact of these increases on revenue is \$1,800.

SPORT AND COMMUNITY DEVELOPMENT

User fees were reviewed for the Sport and Community Development area, with increases made where appropriate. The average increase was approximately 5.0%. The total impact of these increases on revenue is \$100.

RENT AND CONCESSIONS

Rent and concessions revenues were reviewed, with increases made where appropriate. The average increase was approximately 5.0%. The total impact of these increases on revenue is \$4,600.

	Net Change FT FTE	Net Change PT FTE	One Time Gross	One Time Net	Reduction Gross	Reduction Net	User Fees Gross	User Fees Net	Expansions Gross	Expansions Net
Total Recreation & Culture	(0.3)	(5.5)	2,550.8	222.8	(739.0)	(333.4)		(205.5)	743.9	89.8

City of Thunder Bay
BUDGET RECAP (\$000'S)

Pioneer Ridge, Long Term Care & Senior Services

2024 BUDGET

	2023 FT FTE	2023 PT FTE	2024 FT FTE	2024 PT FTE	2023 Approved Budget	2023 Estimated Actuals	2024 Base	2024 Base vs 2023 % Increase	One Time	User Fee Increase	Reduction	Expansion	2024 Requested Budget	2024 vs 2023 \$ Change	2024 vs 2023 % Change
FINANCIAL RESOURCES															
Community Services															
Personnel Services	132.0	89.4	136.8	91.2	18,273.6	17,559.7	19,189.0	5.0%	64.0			422.3	19,675.3	1,401.7	7.7%
Purchased Services					1,074.6	839.2	339.5	(68.4%)	203.4				542.9	(531.7)	(49.5%)
Rents & Financial Expense					17.0	19.0	36.1	112.4%				52.0	88.1	71.1	418.2%
Materials					2,761.0	3,021.3	2,780.5	0.7%					2,780.5	19.5	0.7%
Gross Expenditures	132.0	89.4	136.8	91.2	22,126.2	21,439.2	22,345.1	1.0%	267.4			474.3	23,086.8	960.6	4.3%
Provincial Grants					(12,931.4)	(13,719.1)	(13,043.7)	0.9%	(13.4)			(1,038.6)	(14,095.7)	(1,164.3)	9.0%
User Fees & Service Charges					(5,381.0)	(5,636.3)	(5,555.9)	3.3%		(23.7)			(5,579.6)	(198.6)	3.7%
Donations					(0.5)	(6.3)	(0.5)						(0.5)		
Revenues					(18,312.9)	(19,361.7)	(18,600.1)	1.6%	(13.4)	(23.7)		(1,038.6)	(19,675.8)	(1,362.9)	7.4%
Subtotal	132.0	89.4	136.8	91.2	3,813.3	2,077.5	3,745.0	(1.8%)	254.0	(23.7)		(564.3)	3,411.0	(402.3)	(10.5%)
Interfunctional Transfers					1,688.4	1,595.7	1,731.2	2.5%					1,731.2	42.8	2.5%
Transfers to Own Funds					83.3	83.3	83.3		(64.0)				19.3	(64.0)	(76.8%)
Net Cost (Income)	132.0	89.4	136.8	91.2	5,585.0	3,756.5	5,559.5	(0.5%)	190.0	(23.7)		(564.3)	5,161.5	(423.5)	(7.6%)

Pioneer Ridge, Long Term Care & Senior Services

ONE TIME

PIONEER RIDGE

Due to on-going expected RPN vacancies it has been determined three RPN's will be needed in 2024 from our contracted staff agency which is reflected as a one time increase of \$190,000 budgeted under Purchased Services. Gross and net budget impact of \$190,000.

CIT has identified the need for a subject matter expert to be seconded for implementation of a new scheduling software at Pioneer Ridge representing a one time 0.8 FTE. This is estimated to cost \$64,000 related to salary backfill for the subject matter expert. The cost will be funded by the CIT reserve fund resulting in a \$64,000 gross and no net budget impact.

In 2021, The Ministry of Long-Term Care identified the importance of medication management in keeping long-term care residents safe. As such, the purpose of the Medication Safety Technology (MST) Program and associated funding has been to provide supplementary income to Long-Term Care homes over a period of three years, ending March 31, 2024. In 2024 this will result in a gross budget increase of \$13,400 and no net budget increase.

USER FEES

PIONEER RIDGE

As a result of analysis of inflationary increases affecting Pioneer Ridge, such as rising food and personnel costs, it was determined that user fees would need to be increased to help offset the impact. The 2024 user fee changes representing an overall revenue increase of \$19,900 are as follows:

\$11,500 increase to Meals on Wheels Revenue, increased \$0.25 per meal for 46,000 meals (from \$7.00 - \$7.25).

\$6,000 increase to Meals Sales, increased \$0.10 per meal for 7,000 meals (from \$5.25 - \$5.35).

\$2,400 increase to Jasper Place Meals, increased \$0.05 per meal for 35,397 meals (from \$6.25 - \$6.30).

JASPER APARTMENTS

As a result of analysis of inflationary increases affecting Jasper Place, such as rising food and personnel costs (some passed on internally from Pioneer Ridge), it was determined that user fees would need to be increased to help offset the impact. The 2024 user fee changes representing an overall revenue increase of \$3,800 are as follows:

\$3,300 in Single Tenant Fee, increased \$0.10 per day for 90 units (from \$11.80 - \$11.90).

\$200 in Double Tenant Fee, increased \$0.05 per day for 10 units (from \$17.95 - \$18.00).

\$300 increase in extra meals, increased \$0.05 per meal for 5,400 extra meals (from \$6.25 - \$6.30).

EXPANSION

PIONEER RIDGE

Increased hours for PSWs resulting in a cost of \$422,300 annually under Personnel Services (4.0 FTE & 1.8 PTE), to move to 3.7 hours of direct care per resident. This is part of the

Pioneer Ridge, Long Term Care & Senior Services

third & fourth year of four-year plan to achieve 4 hours of direct care per resident by March 31, 2025, as per The Ministry of Health & Long-Term Care's mandate resulting from the Fixing Long-Term Care Act. The expansion funded by an expansion in Provincial Grants funding of \$1,038,600. Additional funding over and above the direct position expansions is applicable to be used for retention, recruitment and top up of hours for existing RN, RPN & PSW staff to accomplish the goal of increasing direct care hours per resident. The result is gross budget increase of \$422,300 and a net budget decrease of \$616,300.

Expansion for planned scheduling software upgrades to help with Pioneer Ridge's scheduling in the amount of \$52,000 this cost represents the second year of the subscription. Year one implementation fees to be paid by CIT in November 2023. Gross and net budget increase of \$52,000.

	Net Change FT FTE	Net Change PT FTE	One Time Gross	One Time Net	Reduction Gross	Reduction Net	User Fees Gross	User Fees Net	Expansions Gross	Expansions Net
Total Pioneer Ridge, Long Term Care & Senior Services	4.8	1.8	267.4	190.0				(23.7)	474.3	(564.3)

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Stage Equipment Rentals:				
	Rental of SL320 Stage Line Mobile Stage :				
	• 40x40 stage				
	• Upstage windwall				
	• Loading ramp				
	• 2 sets of stairs				
	Weekend Event (1 or 2 day use on Saturday/Sunday)				
	In Place at Marina Park				
	Includes standard set-up and take-down				
	Standard Weekend Fee	10,690.11	11,225.00	534.89	5.00%
	Additional Day	2,138.02	2,245.00	106.98	5.00%
	Weekday Events	9,621.10	10,103.00	481.90	5.01%
	Non-Profit/Charitable Organization - Weekend	8,552.09	8,980.00	427.91	5.00%
	Non-Profit/Charitable Organization - Weekday	7,483.08	7,858.00	374.92	5.01%
	Additional Optional Component Rental - For Rental of SL320:				
	Sound wings (2)				
	• 12 4'x8' extension platforms	213.80	225.00	11.20	5.24%
	Sound wing guardrails (14)	80.18	85.00	4.82	6.01%
	Fly bays (2)	694.86	730.00	35.14	5.06%
	Lateral banner supports (2) Includes lateral banner installation at time of set-up	106.90	113.00	6.10	5.71%
	Additional Banner Installation at set-up (per banner)	42.76	45.00	2.24	5.24%
	Additional Banner Installation after set-up	855.21	898.00	42.79	5.00%
	Downstage windwall extensions	84.49	89.00	4.51	5.34%
	Accessibility Lift - up to 6'	64.14	68.00	3.86	6.02%
	Extension Platforms & Accessories - 4'x8' (5-17) Per unit # available depends on use of sound wings (12)	16.04	17.00	0.96	5.99%
	Extension Guardrails - 4'	85.52	90.00	4.48	5.24%
	Cable Covers (per piece - per day)	10.86	12.00	1.14	10.50%
	Delivery:				
	Within City Limits	427.60	449.00	21.40	5.00%
	Outside City Limits	641.41	674.00	32.59	5.08%
	Call-out to open/close, reconfigure once set	955.21	1,003.00	47.79	5.00%
	Multi-day event cleaning fee				
	For active use of more than one day	106.90	113.00	6.10	5.71%
	Security (CTB Provided)	cost plus 15% admin charge	cost plus 15% admin charge	-	0.00%
	Full package fee:				
	In place with all accessories and lateral banner installation				
	(Delivery, additional days, non-profit rate, cleaning, callouts, security are additional as applicable)	11,759.12	12,348.00	588.88	5.01%
	Rental of SL75 Stage Line Mobile Stage – 16x20:				
	SL75 Standard Equipment				
	• 16x20 stage				
	• 2 sets of stairs				
	• Loading Ramp				
	• Guardrails				
	Weekend Event (1 or 2 day use on Saturday/Sunday)				
	In Place at Marina Park				
	Includes standard set-up and take-down				
	Standard Fee - Weekend	2,351.82	2,470.00	118.18	5.03%
	Additional day	427.60	449.00	21.40	5.00%
	Weekday Events	2,138.02	2,245.00	106.98	5.00%
	Non-Profit/Charitable Organization - Weekend	1,924.22	2,021.00	96.78	5.03%
	Non-Profit/Charitable Organization - Weekday	1,496.62	1,572.00	75.38	5.04%
	Upstage Backdrop	21.38	23.00	1.62	7.58%
	Side windwalls - 16'	21.38	23.00	1.62	7.58%
	Roof banner kit				
	Includes roof banner installation at time of set-up	42.76	45.00	2.24	5.24%
	Lateral banner supports & bars/level				
	Includes lateral banner installation at time of set-up	42.76	45.00	2.24	5.24%
	Accessibility Lift - up to 5'	64.14	68.00	3.86	6.02%
	Cable Covers (per piece - per day)	10.86	12.00	1.14	10.50%
	Delivery:				
	Within City Limits	320.70	337.00	16.30	5.08%
	Outside City Limits	481.05	506.00	24.95	5.19%
	Call-out to open/close, reconfigure once set	213.80	225.00	11.20	5.24%
	Multi-day event cleaning fee	53.45	57.00	3.55	6.64%
	Security (CTB Provided)	cost plus 15% admin charge	cost plus 15% admin charge	-	0.00%
	Full package fee:				
	In place with all accessories and lateral banner installation				
	(Outside of City delivery, additional days, non-profit rate, cleaning, callouts, security are additional as applicable)	2,565.63	2,694.00	128.37	5.00%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Stage Lighting – Full package for SL320:				
	Full package Rental				
	<ul style="list-style-type: none"> • Console • 36 LED wash fixtures • 6 LED profile fixtures • Hazers • Fans • Power distribution, cables • Motors & trusses 				
	<i>Production crew labour additional (rigging/operations)</i>				
	Daily Rate	3,046.68	3,200.00	153.32	5.03%
	Weekend Rate	4,570.02	4,799.00	228.98	5.01%
	Additional day	1,523.34	1,600.00	76.66	5.03%
	Delivery (location other than Marina Park – Festival Area):				
	<i>Only charged once if more than one of lighting/sound/dance floor ordered</i>				
	Within City Limits	320.70	337.00	16.30	5.08%
	Outside City Limits	481.05	506.00	24.95	5.19%
	Sound Equipment – Package for SL320:				
	Full package Rental				
	<ul style="list-style-type: none"> • Sound Mixer • 16 Linear Line Array & 6 Low Frequency Speakers • Power distribution, grids, cables, cases, & hoods • Motors 				
	<i>Production crew labour additional (rigging/operations)</i>				
	Daily Rate	3,207.03	3,368.00	160.97	5.02%
	Weekend Rate	4,810.55	5,052.00	241.45	5.02%
	Additional day	1,603.52	1,684.00	80.48	5.02%
	Delivery (location other than Marina Park – Festival Area):				
	<i>Only charged once if more than one of lighting/sound/dance floor ordered:</i>				
	Within City Limits	320.70	337.00	16.30	5.08%
	Outside City Limits	481.05	506.00	24.95	5.19%
	Dance Floors:				
	40x40 Marley:				
	<ul style="list-style-type: none"> • Harlequin Cascade • Black 				
	Daily Rate	1,175.91	1,235.00	59.09	5.03%
	Weekend Rate	1,763.87	1,853.00	89.13	5.05%
	Additional day	587.96	618.00	30.04	5.11%
	16x20 Marley:				
	<ul style="list-style-type: none"> • Harlequin Cascade • Black 				
	Daily Rate	641.41	674.00	32.59	5.08%
	Weekend Rate	962.11	1,011.00	48.89	5.08%
	16x20 Tap Tiles:				
	Daily Rate	855.21	898.00	42.79	5.00%
	Weekend Rate	1,282.81	1,347.00	64.19	5.00%
	Delivery (location other than Marina Park – Festival Area):				
	<i>Only charged once if more than one of lighting/sound/dance floor ordered</i>				
	Within City Limits	320.70	337.00	16.30	5.08%
	Outside City Limits	160.35	169.00	8.65	5.39%
	Event Hosting Services - Training sessions for volunteers:				
	Evening Workshops	9.80-29.39	11.00-31.00	1.20-1.61	5.48%-12.24%
	One & two day sessions – per day	68.56-122.44	72.00-129.00	3.44-6.56	5.02%-5.36%
	Rental of Event Equipment (for non-profit groups):				
	Crowd Control Barriers - per day	10.90	12.00	1.10	10.09%
	Plastic Jersey Barriers - per day	10.90	12.00	1.10	10.09%
	Speakers - JBL Power Eons - per day	10.90	12.00	1.10	10.09%
	Tent Weights - per day	5.45	6.00	0.55	10.09%
	4' High Staging - Built by qualified Fort William Gardens Staff:				
	20' X 20'	956.96	1,005.00	48.04	5.02%
	20' X 40'	1,275.17	1,339.00	63.83	5.01%
	40' X 40'	1,909.28	2,005.00	95.72	5.01%
	40' X 60'	2,550.32	2,678.00	127.68	5.01%
	Riser Stages:				
	12' X 16'	311.33	327.00	15.67	5.03%
	16' X 20'	378.34	398.00	19.66	5.20%
	20' X 24'	489.68	515.00	25.32	5.17%
	Add 132.60 if built by Fort William Gardens Staff	148.83	157.00	8.17	5.49%
	Delivery each way	166.01	175.00	8.99	5.42%
	Thunder Bay Sports Summit:				
	Early Bird Registration (per person)	21.38	23.00	1.62	7.58%
	Regular Registration (per person)	26.73	29.00	2.27	8.49%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Arenas & Stadia:				
	Fees for Services - Effective April 1				
	Indoor Arenas Ice Rental – Hourly:				
	Minor	148.17	163.00	14.83	10.01%
	Adult	187.39	207.00	19.61	10.46%
	Non-Prime Time Adult	157.19	173.00	15.81	10.06%
	Satellite Arenas – Summer Ice – Hourly:				
	Summer Ice – Weekdays	165.94	187.00	21.06	12.69%
	Summer Ice – Weekends & Holidays	130.38	144.00	13.62	10.45%
	3-4 hour block booking (hourly)	154.10	174.00	19.90	12.91%
	5-8 hour block booking (hourly)	142.24	161.00	18.76	13.19%
	Summer non-ice bookings	77.19	87.00	9.81	12.71%
	Satellite Arenas – Building Rental:				
	Non-Commercial	1,016.83	1,119.00	102.17	10.05%
	Commercial	1,392.76	1,533.00	140.24	10.07%
	Per Hour	94.26	104.00	9.74	10.33%
	Fort William Gardens – Building Rental:				
	Non-Commercial (non-ice)	3,055.36	3,361.00	305.64	10.00%
	Non-Commercial (ice)	3,982.70	4,381.00	398.30	10.00%
	Commercial (greater of fee or 12% of gross ticket sales to a max of \$7,500)	4,682.03	5,151.00	468.97	10.02%
	Fort William Curling Club – Building Rental (Summer)	1,398.68	1,539.00	140.32	10.03%
	Fort William Gardens Hourly (non-ice)	94.26	104.00	9.74	10.33%
	Extending FWG Ice Season into April/May (Daily rate)	-	1,500.00	1,500.00	100.00%
	Fort William Gardens:				
	Facility Maintenance Fees (paid by ticket purchasers) Price per ticket based upon ticket price and number of draws **individual hockey games exempt	2.00-6.00	2.25-6.3	0.25-0.30	5.00%-12.50%
	Blade Sharpening Service	34.59	40.00	5.41	15.64%
	Fort William Gardens Box Office:				
	Ticket Service Fee (per customer) for tickets priced over \$5 each - Individual Ticket	1.03	1.25	0.22	21.36%
	Ticket Service Fee (per customer) for 6 to 22 game package	6.17	7.50	1.33	21.56%
	Ticket Service Fee (per customer) for 23 plus game package	9.25	11.25	2.00	21.62%
	Ticket System Set-up Fee for events with ticket prices over \$5:				
	Ticket System Fee for events with ticket prices \$5 or less (paid by host)	102.75	108.00	5.25	5.11%
	Use of ticket scanners (1-6) away from FW Gardens (not including staffing) per day	128.44	135.00	6.56	5.11%
	Box Office fee for Concerts	6% of gross sales (after taxes) to a max of \$4,500 paid by host)	6% of gross sales (after taxes) to a max of \$4,500 paid by host)	-	0.00%
	Satellite Arenas - Public Skating (HST included):				
	Child (14 years & under)	5.24	5.50	0.26	4.96%
	Student (15-18 years)	5.76	6.00	0.24	4.17%
	Adult (over 18 years)	6.81	7.00	0.19	2.79%
	Older Adult (over 65 years)	5.76	6.00	0.24	4.17%
	Family Rate (maximum 2 adults & maximum 4 people)	15.20	16.00	0.80	5.26%
	Adults Only Public Skate (GV Arena) – HST included	6.81	7.00	0.19	2.79%
	Stadiums-Rental Rate:				
	Non-Commercial	789.55	869.00	79.45	10.06%
	Concerts/Commercial (greater of fee or 12% of gross ticket sales)	5,400.27	5,941.00	540.73	10.01%
	Per hour Other Recreational Uses	84.92	94.00	9.08	10.69%
	Fort William Stadium (per hour):				
	Soccer & Field Sports (weekdays)	56.24	62.00	5.76	10.24%
	Soccer & Field Sports (evenings & weekends)	63.09	70.00	6.91	10.95%
	Other Recreational uses	63.09	70.00	6.91	10.95%
	Field Lights	59.02	65.00	5.98	10.13%
	Port Arthur Stadium (per hour):				
	Recreational use	101.17	112.00	10.83	10.70%
	Field Lights	103.29	114.00	10.71	10.37%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Advertising/Satellite Arenas:				
	Board Advertising (3.5'x8' sign with Lexan cover) per Year/Arena/Sign	871.35	958.00	86.65	9.94%
	Board Advertising (3.5'x8' sign with Lexan cover) per Three Year/Arena/Sign	580.91	640.00	59.09	10.17%
	Lobby Banners (3'x6') per Week per Arena	110.65	122.00	11.35	10.26%
	Rink Wall Banners per Arena per sign per year	1,549.07	1,704.00	154.93	10.00%
	Advertising Package-Lobby/Rink/Boards (2 of each) for 3 week term (all advertisements supplied by customer)	1,327.77	1,461.00	133.23	10.03%
	Stair Stickers	512.50	564.00	51.50	10.05%
	Arena A - Zamboni	1,537.50	1,692.00	154.50	10.05%
	Arena A - In Ice Logos-Centre (radius of 14'x10')	1,537.50	1,692.00	154.50	10.05%
	Arena A - In Ice Logos-Neutral Ice A (9'x9')	768.75	846.00	77.25	10.05%
	Arena A - In Ice Logos-Neutral Ice B (12'x6.7')	768.75	846.00	77.25	10.05%
	Arena A - In Ice Logos-Blue Line Horizontal (15'x8')	1,025.00	1,128.00	103.00	10.05%
	Arena A - In Ice Logos-Faceoff Dots (15'x5')	512.50	564.00	51.50	10.05%
	Arena A - Quick Frames Posters (2.5' x 1.667')	512.50	564.00	51.50	10.05%
	Arena A - Rink Wall Banners (8'x4') per Arena per sign per year	768.75	846.00	77.25	10.05%
	Arena B - Zamboni	1,025.00	1,128.00	103.00	10.05%
	Arena B - In Ice Logos - Centre (radius of 14' 10")	1,025.00	1,128.00	103.00	10.05%
	Arena B - In Ice Logos - Neutral Ice A (9'x9')	512.50	564.00	51.50	10.05%
	Arena B - In Ice Logos - Neutral Ice B (12' x 6.7')	512.50	564.00	51.50	10.05%
	Arena B - In Ice Logos - Blue Line Horizontal (15'x8')	768.75	846.00	77.25	10.05%
	Arena B - In Ice Logos - Faceoff Dots (15'x5')	512.50	564.00	51.50	10.05%
	Arena B - Quick Frames Posters (2.5 x 1.667')	256.25	282.00	25.75	10.05%
	Arena B - Rink Wall Banners (8'x4') per sign per year	768.75	846.00	77.25	10.05%
	Arena Bundle 1 (Rink Wall Banners, Posters)	11,121.25	12,234.00	1,112.75	10.01%
	Arena Bundle 2 (Rink Board, Banners, Posters)	9,121.22	10,034.00	912.78	10.01%
	Arena Bundle Rink Boards (5 Rink Boards)	3,646.55	4,012.00	365.45	10.02%
	Advertising Fort William Stadium:				
	Press Box Banner (8'x4')	1,537.50	1,692.00	154.50	10.05%
	Top of Stands Banner (8'x4')	1,025.00	1,128.00	103.00	10.05%
	Concourse Signage (8'x4')	1,537.50	1,692.00	154.50	10.05%
	Fence Banner (8'x4')	1,025.00	1,128.00	103.00	10.05%
	Quick Frame Posters (2.5'x1.667')	512.50	564.00	51.50	10.05%
	Dressing Rooms and Commercial Space:				
	Dressing Room at Satellite Arenas and Fort William Gardens/year	1,095.74	1,206.00	110.26	10.06%
	Dressing Room at Satellite Arenas and Fort William Gardens per year (With 5 hrs/wk. practice & 80 hrs/yr. games)	383.50	422.00	38.50	10.04%
	Commercial Space In Arenas/Day (Vendors without Contract with City of Thunder Bay)	109.57	121.00	11.43	10.43%
	Neighbourhood Recreation Programs:				
	March Break 1 day	34.36	37.00	2.64	7.68%
	March Break 5 days	168.41	177.00	8.59	5.10%
	Youth Move – Alternative Sports Park Activities/Youth/Teen Programs:				
	Event A	5.00	5.00	-	0.00%
	Event B	10.00	10.00	-	0.00%
	Event C	15.00	15.00	-	0.00%
	Event D	25.00	25.00	-	0.00%
	Youth Move – Kinsmen Centre Rental				
	Not for Profit /Charitable Rates:				
	Drop in room per daily use	125.00	125.00	-	0.00%
	Drop in room per hour	20.00	20.00	-	0.00%
	Multi-purpose room daily use	150.00	150.00	-	0.00%
	Multi-purpose room per hour	25.00	25.00	-	0.00%
	Profit Rates:				
	Drop in room per daily use	175.00	175.00	-	0.00%
	Drop in room per hour	30.00	30.00	-	0.00%
	Multi-purpose room daily use	225.00	225.00	-	0.00%
	Multi-purpose room per hour	40.00	40.00	-	0.00%
	Kidventures:				
	First Child 4 days	174.72	175.00	0.28	0.16%
	Additional Child	139.79	140.00	0.21	0.15%
	First Child 5 days	206.55	207.00	0.45	0.22%
	Additional Child	174.72	175.00	0.28	0.16%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Playgrounds Program:				
	Event A (formerly Events)	10.48	11.00	0.52	4.96%
	Event B (formerly part of Events)	14.67	16.00	1.33	9.07%
	Culinary Kids (formerly Super Arts)	33.69	36.00	2.31	6.86%
	SuperKids (formerly Super Sports)	32.75	35.00	2.25	6.87%
	Integration Services PAL Card Replacement Cards	5.24	6.00	0.76	14.50%
	Chippewa Summer Camps:				
	First Child 3 days	115.14	133.00	17.86	15.51%
	Additional Child	99.72	105.00	5.28	5.29%
	First Child 4 days	158.19	175.00	16.81	10.63%
	Additional Child	136.03	140.00	3.97	2.92%
	First Child 5 days	197.79	207.00	9.21	4.66%
	Additional Child	167.85	175.00	7.15	4.26%
	Churchill & Volunteer Pools Admission Fees:				
	Child (3-14 years)	3.10	3.50	0.40	12.90%
	Student (15+ in school full time)	3.71	4.42	0.71	19.14%
	Adult	6.19	7.08	0.89	14.38%
	Senior (60 years of age plus)	4.95	5.31	0.36	7.27%
	Accessibility	4.95	5.50	0.55	11.11%
	Family	10.53	11.06	0.53	5.03%
	Churchill & Volunteer Pools Book Passes:				
	Child (10)	27.90	29.30	1.40	5.02%
	Student (10)	33.48	35.15	1.67	4.99%
	Adult (10)	55.71	58.50	2.79	5.01%
	Senior (60+) (10)	44.55	46.78	2.23	5.01%
	Accessibility (10)	44.55	46.78	2.23	5.01%
	Family (5)	47.39	49.76	2.37	5.00%
	Fitness Swipe Card (10)	61.75	64.84	3.09	5.00%
	Fitness Swipe Card (15)	91.00	95.55	4.55	5.00%
	Churchill & Volunteer Pools Seasonal Passes:				
	Year:				
	Adult	396.25	417.00	20.75	5.24%
	Senior (60+)	317.00	333.00	16.00	5.05%
	Accessibility	317.00	333.00	16.00	5.05%
	Student	237.75	250.00	12.25	5.15%
	Family	673.63	708.00	34.37	5.10%
	Six Month:				
	Adult	257.56	271.00	13.44	5.22%
	Senior (60+)	206.05	217.00	10.95	5.31%
	Accessibility	206.05	217.00	10.95	5.31%
	Student	154.54	163.00	8.46	5.47%
	Family	437.75	460.00	22.25	5.08%
	Three Month:				
	Adult	158.50	167.00	8.50	5.36%
	Senior (60+)	126.80	134.00	7.20	5.68%
	Accessibility	126.80	134.00	7.20	5.68%
	Student	95.10	100.00	4.90	5.15%
	Family	269.45	283.00	13.55	5.03%
	Community Aquatics Extra Pass Fees				
	Locker Rental – for 3 months	25.00	25.00	-	0.00%
	One Month:				
	Adult	59.44	63.00	3.56	5.99%
	Senior (60+)	47.55	50.00	2.45	5.15%
	Accessibility	47.55	50.00	2.45	5.15%
	Student	35.66	38.00	2.34	6.56%
	Family	101.05	107.00	5.95	5.89%
	Volunteer Pool Community Centre:				
	Hourly Rental Fee (Ongoing Rentals)	24.71	25.95	1.24	5.02%
	Hourly Rental Fee (One Time Rentals)	-	40.00	40.00	100.00%
	Birthday Party Room Rental (No Party Package)	-	35.00	35.00	100.00%
	Community Aquatics Pool Rental Fees:				
	Pool Rental (up to 70 participants)	110.00	116.00	6.00	5.45%
	Single Lane Rental (1 hour)	18.33	20.00	1.67	9.11%
	Private Birthday Party (12 children)	185.00	195.00	10.00	5.41%
	Public Birthday party (12 children)	148.00	156.00	8.00	5.41%
	Birthday Party Cancellation Fee (Less than 7 days notice)	-	50.00	50.00	100.00%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Community Aquatics Extra Rental Fees:				
	Drop-in Swimming Lessons (Outdoor Pools – toonie lesson)	2.00	2.00	-	0.00%
	Community Aquatics Sport Group Rental Fees:				
	Daytime School Rate	110.00	116.00	6.00	5.45%
	Volunteer Pool – Sauna/Whirlpool/Fitness Equipment				
	Pass with Child enrolled in Instructional Swim	3.98	4.18	0.20	5.03%
	Boulevard Lake - Boat Rentals per hour:				
	Paddle Boats	15.00	15.00	-	0.00%
	Aquatics Program Fees				
	Swim Lessons/Learn to Swim:				
	Group Swimming Lesson (Per Class)	8.20	8.61	0.41	5.00%
	Private Swimming Lesson (Per 1/2 Hour Class)	25.02	26.27	1.25	5.00%
	Semi-Private Lessons (5-½ hours lessons)	18.27	19.18	0.91	4.98%
	Bronze Star	90.52	96.00	5.48	6.05%
	Bronze Medallion/Emergency First Aid	120.89	127.00	6.11	5.05%
	Bronze Medallion Recertification with Classes	77.50	82.00	4.50	5.81%
	Bronze Cross	120.89	127.00	6.11	5.05%
	Bronze Cross Recertification with Classes	77.50	82.00	4.50	5.81%
	National Lifeguard Service	204.74	215.00	10.26	5.01%
	National Lifeguard Service Cancellation Fee	60.00	63.00	3.00	5.00%
	National Lifeguard Recertification	63.77	67.00	3.23	5.07%
	National Lifeguard (Waterfront Option)	128.75	136.00	7.25	5.63%
	Lifesaving Society Assistant Instructor	75.95	80.00	4.05	5.33%
	Swim Instructor & Lifesaving Society Instructor (Manuals no longer included)	281.50	296.00	14.50	5.15%
	Swim Instructor (Manuals no longer included)	140.75	148.00	7.25	5.15%
	Lifesaving Society Instructor (Manuals no longer included)	140.75	148.00	7.25	5.15%
	Swim Instructor & Lifesaving Society Instructor Cancellation Fee	60.00	63.00	3.00	5.00%
	Four Strokes for Fun (1 Day)	90.00	95.00	5.00	5.56%
	Four Strokes for Fun (2 Days)	135.00	142.00	7.00	5.19%
	Instructional Family Pass	60.00	63.00	3.00	5.00%
	Examination Standards Clinic	22.91	24.06	1.15	5.02%
	Aquatic Supervisory Training	101.09	106.14	5.05	5.00%
	Mermaid Training	81.28	85.34	4.06	5.00%
	Low-Ratio Swimming Lessons (Per Lesson)	12.23	12.84	0.61	4.99%
	First Aid:				
	Standard First Aid Course (Red Cross)	117.80	124.00	6.20	5.26%
	Standard First Aid Recertification (Red Cross)	56.99	60.00	3.01	5.28%
	Standard First Aid Course (Lifesaving Society)	117.80	124.00	6.20	5.26%
	Standard First Aid Recertification (Lifesaving Society)	56.99	60.00	3.01	5.28%
	Fitness and Aquatic Programs:				
	Aquatics – 14 weeks – once per week (Community Aquatics)	82.40	86.52	4.12	5.00%
	5 week programs – once per week (Complex)	41.84	43.93	2.09	5.00%
	Community Fitness (per class)	6.33	6.65	0.32	5.06%
	Bari-Active (per class)	7.00	7.00	-	0.00%
	Fitness for Breath (per class)	7.00	7.00	-	0.00%
	Keep Moving (per class)	6.00	6.00	-	0.00%
	City Fire Fitness Test (Complex)	Negotiations	Negotiations	-	0.00%
	Advertising in Aquatic Facilities	250.00-1,000.00	250.00-1,000.00	-	0.00%
	Fitness Coaching - 6 Session Private	370.59	381.71	11.12	3.00%
	Fitness Coaching - 12 Session Private	673.59	693.80	20.21	3.00%
	Fitness Coaching - 24 Session Private	1,212.91	1,249.30	36.39	3.00%
	Fitness Coaching - 48 Session Private	2,156.28	2,220.97	64.69	3.00%
	Fitness Coaching - Single Session for Returning Customer Private	61.73	63.58	1.85	3.00%
	Fitness Coaching - 6 Session Semi-Private (per person)	269.43	277.51	8.08	3.00%
	Fitness Coaching - 12 Session Semi-Private (per person)	485.18	499.74	14.56	3.00%
	Fitness Coaching - 24 Session Semi-Private (per person)	862.51	888.39	25.88	3.00%
	Fitness Coaching - 48 Session Semi-Private (per person)	1,617.07	1,665.58	48.51	3.00%
	Fitness Coaching - 6 Session Small-Group (per person)	202.07	208.13	6.06	3.00%
	Fitness Coaching - 12 Session Small-Group (per person)	350.39	360.90	10.51	3.00%
	Fitness Coaching - 24 Session Small-Group (per person)	592.97	610.76	17.79	3.00%
	Fitness Coaching - 48 Session Small-Group (per person)	1,078.08	1,110.42	32.34	3.00%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Canada Games Complex Memberships				
	General 12 Month Full Membership:				
	Adult	671.42	705.00	33.58	5.00%
	Corporate Adult	646.42	679.00	32.58	5.04%
	Spouse	335.71	353.00	17.29	5.15%
	Youth	182.02	192.00	9.98	5.48%
	Child	124.25	131.00	6.75	5.43%
	Student	430.53	453.00	22.47	5.22%
	Adult (60 & Over)	465.43	489.00	23.57	5.06%
	Accessible Adult	465.43	489.00	23.57	5.06%
	Accessible Child (Not an add on)	124.25	131.00	6.75	5.43%
	Extra Fees for General Membership - 12 Months Babysitting:				
	1 st Child	111.14	117.00	5.86	5.27%
	2 nd Child	82.53	91.00	8.47	10.26%
	Extra Fees for General Membership - 8 Months Babysitting:				
	1 st Child	96.14	101.00	4.86	5.06%
	2 nd Child	72.10	76.00	3.90	5.41%
	Extra Fees for General Membership - 1 Month Babysitting:				
	1 st Child	54.62	58.00	3.38	6.19%
	2 nd Child	40.41	43.00	2.59	6.41%
	General 12 Month Membership - Mid Day:				
	Adult	604.93	636.00	31.07	5.14%
	Spouse	303.01	319.00	15.99	5.28%
	Adult (60 & Over)	428.35	450.00	21.65	5.05%
	Accessible Adult	428.35	450.00	21.65	5.05%
	One Month Membership:				
	Adult	74.75	79.00	4.25	5.69%
	Spouse	50.56	54.00	3.44	6.80%
	Student	56.05	59.00	2.95	5.26%
	Adult (60 & Over)	63.75	65.02	1.27	1.99%
	Child	38.46	41.00	2.54	6.60%
	Youth	43.96	47.00	3.04	6.92%
	Accessible Adult	63.75	67.00	3.25	5.10%
	Special Promotion	65.00	65.00	-	0.00%
	All Day & Evening Membership 8 Month:				
	Adult	542.80	570.00	27.20	5.01%
	Spouse	271.39	285.00	13.61	5.01%
	Youth	147.14	155.00	7.86	5.34%
	Child	101.36	107.00	5.64	5.56%
	Student	338.97	356.00	17.03	5.02%
	Adult (60 & Over)	362.96	382.00	19.04	5.25%
	Accessible Adult	362.96	382.00	19.04	5.25%
	Group Membership Discount:				
	10 - 20 Memberships	10% off	10% off	-	0.00%
	21+ Memberships	12% off	12% off	-	0.00%
	City Staff Memberships:				
	Adult General	501.38	527.00	25.62	5.11%
	Adult (60+) General	348.79	367.00	18.21	5.22%
	Student City Membership	336.80	354.00	17.20	5.11%
	Pre-Authorized Monthly Payment Plan General (DDS):				
	Adult	56.49	60.00	3.51	6.21%
	Corporate	54.09	57.00	2.91	5.38%
	Spouse	28.23	30.00	1.77	6.27%
	Youth	15.31	17.00	1.69	11.04%
	Child	10.45	11.00	0.55	5.26%
	Student	36.21	39.00	2.79	7.71%
	Adult (60 & Over)	39.15	42.00	2.85	7.28%
	Accessible Adult	39.15	42.00	2.85	7.28%
	Locker – Full, Wide	15.64	17.00	1.36	8.70%
	Locker – Half, Wide	11.01	12.00	0.99	8.99%
	Locker – Half, Narrow	7.79	9.00	1.21	15.53%
	Locker – Full, Narrow	10.79	12.00	1.21	11.21%
	Pre-Authorized Monthly Payment Plan Mid-Day (DDS):				
	Adult	50.90	54.00	3.10	6.09%
	Spouse	25.45	27.00	1.55	6.09%
	Adult (60 & Over)	36.04	38.00	1.96	5.44%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Pre-Authorized Monthly Payment Plan (DDS) & Payroll Deduction - City:				
	Adult	42.18	45.00	2.82	6.69%
	Spouse	28.23	30.00	1.77	6.27%
	Youth	15.30	17.00	1.70	11.11%
	Child	10.45	11.00	0.55	5.26%
	Adult (60 & Over)	29.33	31.00	1.67	5.69%
	Student	28.33	30.00	1.67	5.89%
	Special Swim & Slide Membership for Children:				
	3 Months	121.98	129.00	7.02	5.76%
	6 Months	179.19	189.00	9.81	5.47%
	12 Months	242.87	256.00	13.13	5.41%
	Summer Memberships Adult:				
	4 Months	201.37	212.00	10.63	5.28%
	3 Months	166.17	175.00	8.83	5.31%
	2 Months	123.24	130.00	6.76	5.49%
	1 Month	66.02	70.00	3.98	6.03%
	Summer Memberships Spouse:				
	4 Months	150.75	159.00	8.25	5.47%
	3 Months	122.14	129.00	6.86	5.62%
	2 Months	97.94	103.00	5.06	5.17%
	1 Month	50.62	54.00	3.38	6.68%
	Summer Memberships Youth:				
	4 Months	64.92	69.00	4.08	6.28%
	3 Months	58.32	62.00	3.68	6.31%
	2 Months	50.62	54.00	3.38	6.68%
	1 Month	44.01	47.00	2.99	6.79%
	Summer Memberships Child:				
	4 Months	59.35	63.00	3.65	6.15%
	3 Months	52.82	56.00	3.18	6.02%
	2 Months	47.32	50.00	2.68	5.66%
	1 Month	38.51	41.00	2.49	6.47%
	Summer Memberships Adult (60 & Over):				
	4 Months	166.17	175.00	8.83	5.31%
	3 Months	134.25	141.00	6.75	5.03%
	2 Months	107.84	114.00	6.16	5.71%
	1 Month	63.82	68.00	4.18	6.55%
	Summer Memberships Student:				
	4 Months	160.67	169.00	8.33	5.18%
	3 Months	132.05	139.00	6.95	5.26%
	2 Months	104.53	110.00	5.47	5.23%
	1 Month	56.12	59.00	2.88	5.13%
	Summer Fun for Children	62.72	66.00	3.28	5.23%
	Healthy Hearts Memberships:				
	Healthy Hearts Membership 6 Months	372.57	392.00	19.43	5.22%
	Healthy Hearts Membership 4 Months	249.90	263.00	13.10	5.24%
	Healthy Hearts Membership 3 Months	184.92	195.00	10.08	14.76%
	Healthy Hearts Membership 12 Months	-	654.00	654.00	100.00%
	Healthy Hearts Membership Pre-Authorized Payment Plan (DDS)	68.27	55.00	-	-19.44%
	Locker Rentals:				
	Full Locker – Wide:				
	12 Months	187.67	198.00	10.33	5.50%
	8 Months	149.91	158.00	8.09	5.40%
	1 Month	23.89	26.00	2.11	8.83%
	Half Locker – Wide:				
	12 Months	132.13	139.00	6.87	5.20%
	8 Months	105.74	112.00	6.26	5.92%
	1 Month	17.24	19.00	1.76	10.21%
	Full Locker – Narrow:				
	12 Months	132.14	139.00	6.86	5.19%
	8 Months	105.74	112.00	6.26	5.92%
	1 Month	17.24	19.00	1.76	10.21%
	Half Locker – Narrow:				
	12 Months	93.68	99.00	5.32	5.68%
	8 Months	74.94	79.00	4.06	5.42%
	1 Month	11.48	13.00	1.52	13.24%
	Lock Rentals	3.00-7.00	10.00	3.00-7.00	42.86%-233.33%

SCHEDULE B - COMMUNITY SERVICES

Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Canada Games Complex – General Admissions:				
	Adult:				
	Single Visit	9.40	10.62	1.22	12.98%
	Book of 12 Coupons	94.06	106.20	12.14	12.91%
	Daytime Rate	7.87	8.85	0.98	12.45%
	Book of 12 Coupons (daytime)	78.85	88.50	9.65	12.24%
	Family:				
	Single Visit	21.78	23.01	1.23	5.65%
	Book of 6 Coupons	108.90	115.05	6.15	5.65%
	Child:				
	Single Visit	3.58	4.00	0.42	11.73%
	Book of 12 Coupons	35.87	40.00	4.13	11.51%
	Student:				
	Single Visit	5.83	6.19	0.36	6.17%
	Book of 12 Coupons	58.32	61.90	3.58	6.14%
	Adult (60 & Over):				
	Single Visit	6.40	7.08	0.68	10.63%
	Book of 12 Coupons	64.02	70.80	6.78	10.59%
	Accessible Admission Rates:				
	Adult	4.80	6.00	1.20	25.00%
	Book of 12 Coupons	-	60.00	60.00	100.00%
	Student	3.67	4.00	0.33	8.99%
	Book of 12 Coupons	-	40.00	40.00	100.00%
	Child	2.69	3.00	0.31	11.52%
	Book of 12 Coupons	-	30.00	30.00	100.00%
	*Membership Rates same as Adult (60 & Over)				
	Accessible Group Rate	3.72	4.00	0.28	7.53%
	12 Coupons	46.65	48.00	1.35	2.89%
	Babysitting (per hour):				
	Babysitting – 1 st Child	7.40	7.96	0.56	7.57%
	Babysitting – 2 nd Child	4.75	5.31	0.56	11.79%
	Group Admissions:				
	Group Rate – Children	3.12	4.00	0.88	28.21%
	Group Rate – Students	4.37	4.59	0.22	5.03%
	Group Rate – Adults	6.92	7.96	1.04	15.03%
	Group Rate – Adult (60 & Over)	4.48	5.31	0.83	18.53%
	Preferred Rate – Child (Includes Thunderslide)	4.33	5.00	0.67	15.47%
	Preferred Rate – Student	3.66	4.03	0.37	10.11%
	School Elective Program – 4 visits	30.33	31.86	1.53	5.04%
	Instructor – Electives (per hour)	18.00 or recovery cost whichever is greater	18.00 or recovery cost whichever is greater	-	0.00%
	Special Sale Admission - Twoonie Days	2.00	2.00	-	0.00%
	Canada Games Complex - Programs				
	Adventurers Camp:				
	10 Day Session – 1 st Child	293.27	303.00	9.73	3.32%
	10 Day Session – 2 nd Child	250.35	258.00	7.65	3.06%
	5 Day Session – 1 st Child	206.55	207.00	0.45	0.22%
	5 Day Session – 2 nd Child	171.17	175.00	3.83	2.24%
	5 Day Sessions with Private Lessons - 1st Child	277.01	291.00	13.99	5.05%
	5 Day Sessions with Private Lessons - 2nd Child	241.51	254.00	12.49	5.17%
	Birthday Parties	183.51	193.00	9.49	5.17%
	P.A. Day Activities:				
	1 st Child	44.87	48.00	3.13	6.98%
	2 nd Child	37.39	40.00	2.61	6.98%
	½ Day	31.15	33.00	1.85	5.94%
	Junior Development Squash	47.64	51.00	3.36	7.05%
	Canada Games Complex - Programs:				
	Squash Lessons (5-50 minutes)	84.09	89.00	4.91	5.84%
	Private Squash Lessons (3)	105.18	111.00	5.82	5.53%
	Semi-Private Squash Lessons (3)	83.61	88.00	4.39	5.25%
	Court Jester – court fees (per person)	78.60	83.00	4.40	5.60%
	Court Time – court fees (per person)	50.54	54.00	3.46	6.85%
	Karate - Tots	71.87	76.00	4.13	5.75%
	Karate - Beginners	80.85	85.00	4.15	5.13%
	Karate - Advanced	112.31	118.00	5.69	5.07%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Canada Games Complex - Rental Fees:				
	Rental Fee – Multi Purpose Room – per hour	60.33	64.00	3.67	6.08%
	Rental Fee – Multi Purpose Room – Ongoing Seasonal – per hour	47.62	50.00	2.38	5.00%
	Small Multi Purpose Room – per hour	47.16	50.00	2.84	6.02%
	Small Multi Purpose Room – Ongoing seasonal – per hour	36.16	38.00	1.84	5.09%
	Poolside Party Place – per hour	48.21	51.00	2.79	5.79%
	1/3 Pool – Per Hour	86.92	92.00	5.08	5.84%
	2/3 Pool – Per Hour	129.73	137.00	7.27	5.60%
	Whole Pool – Major Events – per day	2,294.31	2,410.00	115.69	5.04%
	Whole Pool – ½ day	1,237.14	1,299.00	61.86	5.00%
	Lane Fee	10.90	12.00	1.10	10.09%
	Extra Child	3.00	3.00	-	0.00%
	Extra Pop	1.00	1.00	-	0.00%
	Extra Pizza	15.00	15.00	-	0.00%
	Cancellation	20.00-50.00	20.00-50.00	-	0.00%
	Community Recreation Programs and Events:				
	Community Centres (Not Board Operated)				
	Vale Not-for-Profit/Charitable Rates:				
	Mac Hay room – per hour	17.21	17.21	-	0.00%
	May Hay room – full day (4 hours or more)	68.82	68.82	-	0.00%
	Use of kitchen during rental of room – per hour	5.73	5.73	-	0.00%
	Use of kitchen during rental of room – full day (4 hours or more)	22.90	22.90	-	0.00%
	Use of kitchen only – per hour (2 hour minimum)	30.83	30.83	-	0.00%
	Gym – per hour	22.91	22.91	-	0.00%
	Gym – full day (4 hours or more)	91.59	91.59	-	0.00%
	Vale For-Profit Rates:				
	Mac Hay room – per hour	22.94	22.94	-	0.00%
	Mac Hay room – full day (4 hours or more)	93.56	93.56	-	0.00%
	Use of kitchen during rental of room – per hour	8.58	8.58	-	0.00%
	Use of kitchen during rental of room – full day (4 hours or more)	34.35	34.35	-	0.00%
	Use of kitchen only – per hour (2 hour minimum)	41.10	41.10	-	0.00%
	Gym per hour	28.65	28.65	-	0.00%
	Gym – full day (4 hours or more)	114.48	114.48	-	0.00%
	Existing Customers (Pre-2017)	16.04	16.04	-	0.00%
	Jumbo Gardens – Not for Profit/Charitable rates:				
	Upstairs – per hour	17.21	17.21	-	0.00%
	Upstairs – full day (4 hours or more)	68.82	68.82	-	0.00%
	Existing Customers (Pre-2017)	16.04	16.04	-	0.00%
	Jumbo Gardens – Profit Rates:				
	Upstairs – per hour	22.94	22.94	-	0.00%
	Upstairs – full day (4 hours or more)	91.79	91.79	-	0.00%
	Existing Customers (Pre-2017)	16.04	16.04	-	0.00%
	West Arthur Community Centre - Room Rentals				
	Arthur Hall	51.38	54.00	2.62	5.10%
	West Arthur Room	30.83	33.00	2.17	7.04%
	Craft Room	25.69	27.00	1.31	5.10%
	Security Deposit for any use of meeting space	50.00	75.00	25.00	50.00%
	Kitchen Rental (minimum 2 hour rental)	50.00	53.00	3.00	6.00%
	Dishwashing service up to 4 hours	100.00	105.00	5.00	5.00%
	Each additional hour	30.83	33.00	2.17	7.04%
	Coffee/tea service (per person)	-	1.50	1.50	100.00%
	Black & White photocopy - 8.5" x 11"	-	0.15	0.15	100.00%
	Black & White photocopy - 8.5" x 14"	-	0.15	0.15	100.00%
	Black & White photocopy - 11" x 17"	-	0.25	0.25	100.00%
	Colour photocopy - 8.5" x 11"	-	0.50	0.50	100.00%
	Colour photocopy - 8.5" x 14"	-	0.50	0.50	100.00%
	Colour photocopy - 11" x 14"	-	0.75	0.75	100.00%
	Faxes Received – per page (1st page)	1.00	1.00	-	0.00%
	Faxes Send Local – per page (1st page)	1.00	1.00	-	0.00%
	Faxes each additional page	0.50	0.50	-	0.00%
	Faxes Send Long Distance – per page (1st page)	1.50	1.50	-	0.00%
	Faxes each additional page	0.50	0.50	-	0.00%
	Meeting Rooms Hourly Charge (Non-Profit Rate):				
	Arthur Hall	38.53	41.00	2.47	6.41%
	West Arthur Room	23.12	25.00	1.88	8.13%
	Craft Room	19.27	21.00	1.73	8.98%
	Kitchen Rental (2 hour minimum)	38.53	41.00	2.47	6.41%
	Other Fees:				
	Kitchen add on to room rental	50.00	53.00	3.00	6.00%
	Security/Damage Deposit for all rentals	50.00	75.00	25.00	50.00%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Thunder Bay 55 Plus Centre - Room Rental Fees:				
	Security Deposit	100.00	100.00	-	0.00%
	For Profit: Whole Auditorium (1-4 hours)	237.35	250.00	12.65	5.33%
	Non Profit: Whole Auditorium (1-4 hours)	188.80	199.00	10.20	5.40%
	Special Occasions Auditorium (1-4 hours)	269.72	284.00	14.28	5.29%
	Multi-Purpose Room, Meeting Room, Board Room, Craft Rooms, River/McVicar:				
	For Profit: Meetings (1-4 hours)	88.46	93.00	4.54	5.13%
	Non Profit: Meetings (1-4 hours)	58.62	62.00	3.38	5.77%
	Special Occasions (1-4 hours) / Meetings (1-4 hours)	126.00	133.00	7.00	5.56%
	Thunder Bay 55 Plus Centre - Miscellaneous Fees:				
	Photocopy – letter size	0.10	0.10	-	0.00%
	Photocopy – legal size	0.25	0.25	-	0.00%
	Faxes Received – per page (1 st page)	1.00	1.00	-	0.00%
	Faxes Send Local – per page (1 st page)	1.00	1.00	-	0.00%
	Faxes each additional page	0.50	0.50	-	0.00%
	Faxes Send Long Distance – per page (1 st page)	1.50	1.50	-	0.00%
	Faxes each additional page	0.50	0.50	-	0.00%
	Registered Programs (4 to 13 weeks, price per class):				
	Low Impact Aerobics (8-13 weeks, 2x week)	5.24	6.00	0.76	14.50%
	Fusion Fitness (8-13 weeks, 2x/week)	5.24	6.00	0.76	14.50%
	Morning energizer (8-13 weeks, 3x/week)	5.24	6.00	0.76	14.50%
	F.I.T (8-13 weeks, 2x/week)	5.24	6.00	0.76	14.50%
	Bender ball (8-13 weeks, once per week)	5.93	7.00	1.07	18.04%
	Pole Walking (8-13 weeks, once per week)	5.93	7.00	1.07	18.04%
	Simply Stretching (8-13 weeks, 2x/week)	5.24	6.00	0.76	14.50%
	Yoga (8-13 weeks, 2x/week)	5.51	6.00	0.49	8.89%
	Zumba (8-13 weeks, once/week)	5.51	6.00	0.49	8.89%
	Hoop it up (8-13 weeks, once/week)	6.18	7.00	0.82	13.27%
	Men's fitness (8-13 weeks, 2x/week)	5.24	6.00	0.76	14.50%
	Meditation (5-13 weeks, once per week)	5.77	7.00	1.23	21.32%
	Sit and Be Fit (5-13 weeks, once per week)	5.93	7.00	1.07	18.04%
	Chair yoga (6-13 weeks, once per week)	5.93	7.00	1.07	18.04%
	Keep moving w/Parkinson's (5 weeks, 2x/week)	5.51	6.00	0.49	8.89%
	Strength in Motion (8-12 weeks, 1/week)	5.51	6.00	0.49	8.89%
	Feldenkrais ATM (6-12 weeks, once per week)	6.25	7.00	0.75	12.00%
	Line dancing (8-13 weeks, once per week)	6.70	8.00	1.30	19.40%
	Pilates	-	6.00	6.00	100.00%
	Tai Chi (8-13 weeks, once per week) All varieties, no classes in summer sessions	5.90	7.00	1.10	18.64%
	Yoga Fit (8-13 weeks, 1x/week) (1.5 hrs.)	6.89	8.00	1.11	16.11%
	Evening Energizer (8-13 weeks - 2x week)	5.24	6.00	0.76	14.50%
	Solid Gold Fitness (8-13 weeks - 1x week)	5.24	6.00	0.76	14.50%
	Functionally Fit (6-12 weeks - 1 x week)	5.24	6.00	0.76	14.50%
	Art classes 3 hours, once per week, Most classes do not run in summer:				
	12 weeks	12.84	14.00	1.16	9.03%
	6 weeks	12.84	14.00	1.16	9.03%
	Workshops Vary from 1 day to multiple weeks:				
	Swedish weaving 1 day	22.90	25.00	2.10	9.17%
	Swedish weaving 6 week, 3.5 hours per day	8.57	9.00	0.43	5.02%
	Greeting cards, one day 3 hours	27.51	29.00	1.49	5.42%
	Knitting 3 weeks, 3 hours each day	24.14	26.00	1.86	7.71%
	Various other workshops	-	10.00-100.00	10.00-100.00	100.00%
	OTHER average price	33.02	33.02	-	0.00%
	Support Services - Health & Wellness:				
	Expo - Non Profit	-	50.00	50.00	100.00%
	Expo - Small Business (\$0 - \$50,000)	-	90.00	90.00	100.00%
	Expo - Large Business (\$50,000 \$ up)	-	190.00	190.00	100.00%
	General Interest programs, price per class:				
	Guitar lessons (once per week, 8-13 weeks)	12.84	14.00	1.16	9.03%
	Basket weaving 4 weeks	20.16	20.16	-	0.00%
	French 13 weeks	5.24	6.00	0.76	14.50%
	Drumming 4 weeks	86.32	86.32	-	0.00%
	Other 4 weeks	86.32	86.32	-	0.00%
	Ukulele	-	45.00	45.00	100.00%
	Punch Cards:				
	Fitness punch cards \$/session	7.35	8.00	0.65	8.84%
	General punch cards \$/session	14.70	16.00	1.30	8.84%
	Workshops:				
	1 day events- Costs dependent on workshop materials	47.25	47.25	-	0.00%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	West Arthur Community Centre Registered Programs (4 to 12 weeks, price per class):				
	Zumba (8-13 weeks, 1x/week)	5.51	6.00	0.49	8.89%
	Yoga Fit (8-13 weeks, 1x/week)	6.90	8.00	1.10	15.94%
	Line dancing (12 weeks, 1x/week)	7.03	7.03	-	0.00%
	Art Classes:				
	6-week	12.90	12.90	-	0.00%
	10 week	12.65	14.00	1.35	10.67%
	12-Week	10.15	10.15	-	0.00%
	Workshops:				
	1-day variety of events- Costs dependent on materials needed for workshop	47.25	47.25	-	0.00%
	Meeting Rooms Hourly Charge (Non-Profit Rate):				
	Arthur Hall	51.38	51.38	-	0.00%
	West Arthur Room	30.83	30.83	-	0.00%
	Craft Room	25.69	25.69	-	0.00%
	Kitchen Rental (2-hour minimum)	51.38	51.38	-	0.00%
	Existing Customers (pre-2020) – 50% discount of hourly rate	12.75-25.50	12.75-25.50	-	2.75%
	Meeting Room Hourly charge – (non-profit)(Evening & Weekends):				
	Existing Customers (pre-2020) – 50% discount of hourly rate	9.57-19.13	9.57-19.13	-	0.00%
	Other Fees:				
	Coffee and Tea Service for up to 50 cups	75.00	75.00	-	0.00%
	Coffee and Tea Service for more than 50 cups	100.00	100.00	-	0.00%
	Linen Table cloth rental each	4.00	4.00	-	0.00%
	Hourly Supervision Fee for all rentals (rental hours outside of operating hours)	25.00	25.00	-	0.00%
	Photocopy – letter size	0.10	0.10	-	0.00%
	Photocopy – legal size	0.25	0.25	-	0.00%
	Faxes Received – per page (1st page)	1.00	1.00	-	0.00%
	Faxes local – per page	1.00	1.00	-	0.00%
	Faxes – additional pages	0.50	0.50	-	0.00%
	Registered Programs (4 to 13 weeks, price per class):				
	Fitness Classes	5.14-15.41	5.40-16.18	0.26-0.77	5.00%-5.06%
	Art Classes	12.75-51.38	13.39-53.95	0.64-2.57	5.00%-5.02%
	Workshops on variety of topics - 1 day	25.69-102.75	25.97-107.89	0.28-5.14	1.09%-5.00%
	Drop-in Programs	-	2.00-7.00	2.00-7.00	100.00%
	Kids Halloween Party	-	10.00	10.00	100.00%
	Kids Christmas Party	-	10.00	10.00	100.00%
	Indoor Yard Sale (per table)	-	15.00-20.00	15.00-20.00	100.00%
	Craft Sale (per table)	-	15.00-20.00	15.00-20.00	100.00%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Recreation & Culture	Cultural Development and Events:				
	Summer Event Program Booklet – Advertising:				
	Inside Cover or Back Cover	786.61	825.00	38.39	4.88%
	Full Page	655.51	660.00	4.49	0.68%
	Half Page	393.30	410.00	16.70	4.25%
	Quarter Page	238.36	250.00	11.64	4.88%
	Workshops:				
	Workshops on variety of topics - 1 day	-	30.00-50.00	30.00-50.00	100.00%
	Event Exhibitors:				
	Artisan Fees at events	20.96	30.00	9.04	43.13%
	Artisan Fees at Canada Day	41.92	50.00	8.08	19.27%
	Event Vendors:				
	Live on the Waterfront - First Half	918.00	925.00	7.00	0.76%
	Live on the Waterfront - Second Half	918.00	925.00	7.00	0.76%
	Kite Festival, Snow Day, Teddy Bears Picnic	306.00	315.00	9.00	2.94%
	Canada Day	724.00	750.00	26.00	3.59%
	Food Vendors:				
	Teddy Bears Picnic, Kite Festival, and Other Special Events With Electrical	-	375.00	375.00	100.00%
	Teddy Bears Picnic	350.00	350.00	-	0.00%
	Teddy Bears Picnic, Kite Festival and Other Special Events Without Electrical	-	325.00	325.00	100.00%
	Canada Day	750.00	750.00	-	0.00%
	Canada Day with Electrical and Water	-	750.00	750.00	100.00%
	Canada Day with Electrical Only	-	650.00	650.00	100.00%
	Canada Day Self Sufficient (No Electrical or Water)	-	600.00	600.00	100.00%
	Live on the Waterfront - Per Event with Full Service Electrical and Water	-	160.00	160.00	100.00%
	Live on the Waterfront - Per Event with Electrical Only	-	130.00	130.00	100.00%
	Live on the Waterfront - Per Event Self Sufficient (No Electrical or Water)	-	110.00	110.00	100.00%
	Quest Tech & Gaming	-	375.00	375.00	100.00%
	Snow Day on the Waterfront	-	160.00	160.00	100.00%
	Culture Days	150.00	160.00	10.00	6.67%
	Snow Day	150.00	160.00	10.00	6.67%
	Live on the Waterfront:				
	First Half	625.00	625.00	-	0.00%
	Second Half	625.00	625.00	-	0.00%
	Culture Days	150.00	150.00	-	0.00%
	Youth Week	150.00	150.00	-	0.00%
	Movie Nights	625.00	625.00	-	0.00%
	Snow Day	150.00	150.00	-	0.00%
	Internal Tent Rental Fees	30.00	30.00	-	0.00%
	Arts & Heritage:				
	Arts & Heritage Awards Tickets	42.20	45.00	2.80	6.64%
	Volunteer Program:				
	Teens 'n Training	42.75	25.00	-17.75	-41.52%
	Leaders 'n Training	-	100.00	100.00	100.00%
	Mariner's Hall Rental:				
	For Profit: (1-4 hours)	214.85	226.00	11.15	5.19%
	Non Profit: (1-4 hours)	161.14	170.00	8.86	5.50%
	For Profit: (5-8 hours)	322.38	339.00	16.62	5.16%
	Non Profit: (5-8 hours)	241.72	254.00	12.28	5.08%
	For Profit: (9-12 hours)	375.99	395.00	19.01	5.06%
	Non Profit: (9-12 hours)	281.99	297.00	15.01	5.32%
	Internal CTB Use	No charge	No charge	-	

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Central Support Services	Municipal Child Care: Child Care Centres (Algoma, Grace Remus, Woodcrest & Ogden):				
	January 1 to March 31:				
	Late Fees (after hours – 5:30 p.m. pickup)	25.00	25.00	-	0.00%
	Extended Day Toddler (over 9 hours)	31.05	31.05	-	0.00%
	Extended Day Pre-school	27.53	27.53	-	0.00%
	Extended Day Kindergarten	25.28	25.28	-	0.00%
	Extended Day Grade 1 & up (under 6 years old)	23.82	23.82	-	0.00%
	Extended Day Grade 1 & up (6 years and older)	47.64	51.00	3.36	7.05%
	Full Day Toddler	27.59	27.59	-	0.00%
	Full Day Pre-school	24.50	24.50	-	0.00%
	Full Day Kindergarten	22.41	22.41	-	0.00%
	Full Day Grade 1 & up (under 6 years old)	20.66	20.66	-	0.00%
	Full Day Grade 1 & up (6 years and older)	41.34	44.00	2.66	6.43%
	½ Day (no lunch) Toddler	17.67	17.67	-	0.00%
	½ Day (no lunch) Pre-school	15.50	15.50	-	0.00%
	½ Day (no lunch) Kindergarten	14.90	14.90	-	0.00%
	½ Day (no lunch) Grade 1 & up (under 6 years old)	13.40	13.40	-	0.00%
	½ Day (no lunch) Grade 1 & up (6 years and older)	26.80	29.00	2.20	8.21%
	½ Day (with lunch) Toddler	22.00	22.00	-	0.00%
	½ Day (with lunch) Pre-school	19.00	19.00	-	0.00%
	½ Day (with lunch) Kindergarten	18.02	18.02	-	0.00%
	½ Day (with lunch) Grade 1 & up (under 6 years old)	15.51	15.51	-	0.00%
	½ Day (with lunch) Grade 1 & up (6 years and older)	31.03	33.00	1.97	6.35%
	Before or After School Kindergarten(max 2 hours) each	12.00	12.00	-	0.00%
	Before & After School Kindergarten	14.00	14.00	-	0.00%
	Before or After School (max 2 hours) each Grade 1 & up (under 6 years old)	12.00	12.00	-	0.00%
	Before & After School Grade 1 & Up (under 6 years old)	14.00	14.00	-	0.00%
	Before or After School (max 2 hours) each Grade 1 & Up (6 years and older)	14.00	15.00	1.00	7.14%
	Before & After School Grade 1 & Up	28.00	30.00	2.00	7.14%
	Lunch - Toddler, Preschool, Kindergarten (under 6 years old)	10.40	10.40	-	0.00%
	Lunch Grade 1 & up	10.40	11.00	0.60	5.77%
	April 1 to December 31:				
	Late Fees (after hours – 5:30 p.m. pickup)	25.00	25.00	-	0.00%
	Extended Day Toddler (over 9 hours)	31.05	31.05	-	0.00%
	Extended Day Pre-school	27.53	27.53	-	0.00%
	Extended Day Kindergarten	25.28	25.28	-	0.00%
	Extended Day Grade 1 & up (under 6 years old)	23.82	23.82	-	0.00%
	Extended Day Grade 1 & up (6 years and older)	50.02	53.00	2.98	5.96%
	Full Day Toddler	27.59	27.59	-	0.00%
	Full Day Pre-school	24.50	24.50	-	0.00%
	Full Day Kindergarten	22.41	22.41	-	0.00%
	Full Day Grade 1 & up (under 6 years old)	20.66	20.66	-	0.00%
	Full Day Grade 1 & up (6 years and older)	43.41	46.00	2.59	5.97%
	½ Day (no lunch) Toddler	17.67	17.67	-	0.00%
	½ Day (no lunch) Pre-school	15.50	15.50	-	0.00%
	½ Day (no lunch) Kindergarten	14.90	14.90	-	0.00%
	½ Day (no lunch) School age (under 6 years old)	13.40	13.40	-	0.00%
	½ Day (no lunch) Grade 1 & up (6 years and older)	28.14	30.00	1.86	6.61%
	½ Day (with lunch) Toddler	22.00	22.00	-	0.00%
	½ Day (with lunch) Pre-school	19.00	19.00	-	0.00%
	½ Day (with lunch) Kindergarten	18.02	18.02	-	0.00%
	½ Day (with lunch) Grade 1 & up (under 6 years old)	15.51	15.51	-	0.00%
	½ Day (with lunch) Grade 1 & up (6 years and older)	32.58	34.00	1.42	4.36%
	Before or After School Kindergarten(max 2 hours) each	12.00	12.00	-	0.00%
	Before & After School Kindergarten	14.00	14.00	-	0.00%
	Before or After School (max 2 hours) each Grade 1 & up (under 6 years old)	12.00	12.00	-	0.00%
	Before & After School Grade 1 & Up (under 6 years old)	14.00	14.00	-	0.00%
	Before or After School (max 2 hours) each Grade 1 & up (6 years and older)	14.70	15.00	0.30	2.04%
	Before & After School Grade 1 & Up	29.40	31.00	1.60	5.44%
	Lunch - Toddler, Preschool, Kindergarten (under 6 years old)	10.40	10.40	-	0.00%
	Lunch Grade 1 & up (6 & older)	10.92	11.00	0.08	0.73%

SCHEDULE B - COMMUNITY SERVICES					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Transit	Charter Rate - Conventional Transit	128.00 per hour (CTB Internal rate 112.00 per hour) (minimum 3 hours)	135.00 per hour (CTB Internal rate 118.00 per hour) (minimum 3 hours)	7.00 per hour (CTB Internal rate 6.00 per hour) (minimum 3 hours)	5.47% (CTB Internal rate 5.36%) (minimum 3 hours)
	Charter Rate - Specialized Transit	62.00 per hour (minimum 3 hours)	66.00 per hour (minimum 3 hours)	4.00	6.45%
	January to March 31:				
	Cash Fare	3.00	3.00	-	0.00%
	Single Ride Pass (10 tickets)	25.00	25.50	0.50	2.00%
	Adult Monthly Pass	80.00	82.00	2.00	2.50%
	Discounted Monthly Pass	66.00	68.00	2.00	3.03%
	Senior/Youth Monthly Pass	55.00	57.00	2.00	3.64%
	Senior Annual Pass	495.00	510.00	15.00	3.03%
	Effective April 1:				
	Cash Fare	3.00	3.25	0.25	8.33%
	Single Ride Pass (10 tickets)	25.50	28.00	2.50	9.80%
	Single Rider Day Pass (Unlimited rides for the day)	-	9.00	9.00	100.00%
	Adult Monthly Pass	82.00	87.00	5.00	6.10%
	Discounted Monthly Pass	68.00	72.00	4.00	5.88%
	Senior/Youth Monthly Pass	57.00	60.00	3.00	5.26%
	Senior Annual Pass	510.00	536.00	26.00	5.10%
	Reloadable Smart Card	-	5.00	5.00	100.00%
	Lift Plus Late Cancellation Fee	3.00	3.25	0.25	8.33%
	Lift Plus No Show Fee	6.00	6.30	0.30	5.00%
	Taxi Rides	-	3.25	3.25	100.00%
	Lift ID Cards	-	5.00	5.00	100.00%
Long Term Care and Senior Services	Jasper Tenant Fees:				
	Single Tenant Fee – per day (15 meals/month)	11.80	11.90	0.10	0.85%
	Double Tenant Fee – per day	17.95	18.00	0.05	0.28%
	Meals:				
	Extra Tenant Meals - per meal	6.25	6.30	0.05	0.80%
	Guest Meals – per meal	6.75	6.75	-	0.00%
	Meals On Wheels:				
	Meals on Wheels – per meal	8.00	8.00	-	0.00%
	Meals on Wheels – weekend meal	5.50	5.85	0.35	6.36%
	Hairdressing Service – Rent Free	7% of gross earnings	7% of gross earnings	-	0.00%
	Cafeteria Meals	Recovery Cost	Recovery Cost	-	0.00%

CITY OF THUNDER BAY
CAPITAL DEPARTMENTAL SUMMARY 2024 - 2026
Gross and Tax Funded by Division (\$000'S)

	Pages	2024 Gross Expense	2024 Net From Tax	2025 Gross Expense	2025 Net From Tax	2026 Gross Expense	2026 Net From Tax
Community Services							
Central Support Services	3-42 to 3-44	36.5	31.5	38.1	33.1	39.7	34.7
Recreation & Culture	3-45 to 3-47	118.6	52.5	249.9	199.9	1,250.0	50.0
Facilities & Fleet Services	3-48 to 3-52	8,576.7	3,938.0	10,501.9	4,030.3	12,456.7	4,216.0
Transit Services	3-53 to 3-55	525.0	105.0	200.0	53.3	115.0	115.0
Long Term Care and Senior Services	3-56 to 3-69	839.0	756.0	877.8	793.8	918.4	833.4
Total Community Services		10,095.8	4,883.0	11,867.7	5,110.4	14,779.8	5,249.1

CITY OF THUNDER BAY
CAPITAL DIVISIONAL SUMMARY 2024 - 2026
Gross and Tax Funded by Category (\$000's)

	Pages	2024 Gross Expense	2024 Net From Tax	2025 Gross Expense	2025 Net From Tax	2026 Gross Expense	2026 Net From Tax
Central Support							
Central Support							
Child Care Equipment and Infrastructure	3-43 to 3-44	7.5	2.5	9.1	4.1	20.7	15.7
Playground Renewal		29.0	29.0	29.0	29.0	19.0	19.0
Total Central Support		36.5	31.5	38.1	33.1	39.7	34.7

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Child Care Equipment and Infrastructure	Project ID : COM-CEN-0008-CS-P
Department :	COM Community Services	Parent ID : COM-CEN-0008-CS-P
Division :	Central Support	Requested Year : 2024
Divisional Category :	Central Support	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

Includes projects to maintain the infrastructure, grounds and equipment required in order to facilitate operations of the four Municipal Child Care Centres. These projects are necessary to maintain the functionality and safety levels of existing assets and structures as well as ensuring the adherence to the standards from the Child Care and Early Years Act (2014) and complete recommendations set by the Thunder Bay District Health Unit as a result of their inspections. The 2024 capital project includes a multi-year playground renewal project at the Algoma Child Care Centre.

Consequences of Not Funding

Failure to replace and maintain infrastructure, equipment and facilities could result in loss of revenue due to a decline in enrolment, inability to meet legislated license requirements safety requirements and Thunder Bay DSSAB's mandated quality assurance criteria and failure to follow the recommendations set out in the annual playground inspection reports conducted by the Thunder Bay District Health Unit.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
COM-CEN-0008-CS-001 Child Care Equipment and Infrastructure	7,500	9,100	20,700	37,300
COM-CEN-0008-CS-002 Playground Renewal	29,000	29,000	19,000	77,000
Expenditures Total	36,500	38,100	39,700	114,300
Financing				
Tax - Capital Out of Revenue	31,500	33,100	34,700	99,300
Other - Other Revenue	5,000	5,000	5,000	15,000
Financing Total	36,500	38,100	39,700	114,300

OPERATING EXPANSION

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Child Care Equipment and Infrastructure	
Department :	COM Community Services	Project ID : COM-CEN-0008-CS-P
Division :	Central Support	Parent ID : COM-CEN-0008-CS-P
Divisional Category :	Central Support	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
CAPITAL DIVISIONAL SUMMARY 2024 - 2026
Gross and Tax Funded by Category (\$000's)

	Pages	2024 Gross Expense	2024 Net From Tax	2025 Gross Expense	2025 Net From Tax	2026 Gross Expense	2026 Net From Tax
Recreation & Culture							
Divisional Development							
Rec Master Plan Recommendation - CGC Recreation Hub	*	0.0	0.0	0.0	0.0	1,200.0	0.0
Rec Facility Upgrades							
Community Centre Sign Replacement	*	0.0	0.0	100.0	100.0	0.0	0.0
Equipment & Infrastructure							
55 Plus Centre Infrastructure and Equipment Renewal	3-46 to 3-47	10.0	10.0	10.0	10.0	10.0	10.0
Aquatics and Wellness Equipment Renewal	3-46 to 3-47	20.0	20.0	20.0	20.0	20.0	20.0
Community Centre Infrastructure and Equipment Replacement	3-46 to 3-47	9.9	9.9	9.9	9.9	10.0	10.0
Public Art - Maintenance and Minor Projects	3-46 to 3-47	10.0	10.0	10.0	10.0	10.0	10.0
FWG Event Curtains	3-46 to 3-47	18.7	2.6	0.0	0.0	0.0	0.0
Event Screen Trailer	*	0.0	0.0	100.0	50.0	0.0	0.0
Thunder Bay Tournament Centre Infrastructure	3-46 to 3-47	50.0	0.0	0.0	0.0	0.0	0.0
Total Recreation & Culture		118.6	52.5	249.9	199.9	1,250.0	50.0

* No capital projects planned for 2024

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Equipment & Infrastructure (Ongoing)	
Department :	COM Community Services	Project ID : COM-REC-0034-EI-P
Division :	Recreation & Culture	Parent ID : COM-REC-0034-EI-P
Divisional Category :	Equipment & Infrastructure	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

This project represents the required investment to maintain recreation equipment and infrastructure. The costs represent the amounts necessary for the recurring purchase, repair, and replacement of infrastructure and equipment. Each of the items purchased through this renewal program takes into consideration the accessibility, energy efficiency, and safety for users. The 2024 capital project included installation event curtains at the Fort William Gardens, annual maintenance and minor acquisitions in the Public Art Collection, and regular planned capital renewal of equipment at recreation facilities.

Consequences of Not Funding

Failure to replace the identified infrastructure and equipment items could result in noncompliance with legislative requirements and health and safety standards as well as resulting in increased operating costs, and loss of revenue due to customer dissatisfaction. Not completing these projects will also limit the types of events that the recreational facilities will be able to host.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
COM-REC-0034-EI-001 55 Plus Centre Infrastructure and Equipment	10,000	10,000	10,000	30,000
COM-REC-0034-EI-002 Aquatics and Wellness Equipment Renewal	20,000	20,000	20,000	60,000
COM-REC-0034-EI-004 Community Centre Infrastructure and Equipment	9,900	9,900	10,000	29,800
COM-REC-0034-EI-013 Event Screen Trailer		100,000		100,000
COM-REC-0034-EI-010 FWG Event Curtains	18,700			18,700
COM-REC-0034-EI-008 Public Art - Maintenance and Minor Projects	10,000	10,000	10,000	30,000
COM-REC-0034-EI-014 Thunder Bay Tournament Centre Infrastructure	50,000			50,000
Expenditures Total	118,600	149,900	50,000	318,500
Financing				
Tax - Capital Out of Revenue	52,500	99,900	50,000	202,400
Other - Other Revenue		50,000		50,000

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Equipment & Infrastructure (Ongoing)	Project ID : COM-REC-0034-EI-P
Department :	COM Community Services	Parent ID : COM-REC-0034-EI-P
Division :	Recreation & Culture	Requested Year : 2024
Divisional Category :	Equipment & Infrastructure	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT BUDGET

	2024	2025	2026	Total
Financing				
Reserve & Reserve Funds	66,100			66,100
Financing Total	118,600	149,900	50,000	318,500

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
CAPITAL DIVISIONAL SUMMARY 2024 - 2026
Gross and Tax Funded by Category (\$000's)

	Pages	2024 Gross Expense	2024 Net From Tax	2025 Gross Expense	2025 Net From Tax	2026 Gross Expense	2026 Net From Tax
Facilities & Fleet Services							
Facilities Services							
Arc Flash / Single Line Diagrams	3-49 to 4-50	20.0	20.0	25.0	25.0	25.0	25.0
Major Component Repair	3-49 to 4-50	175.0	175.0	175.0	175.0	175.0	175.0
Energy Efficiency	3-49 to 4-50	10.0	10.0	20.0	20.0	20.0	20.0
Environmental Assessments	3-49 to 4-50	20.0	20.0	40.0	40.0	40.0	40.0
Security Equipment Upgrade and Replacement	3-49 to 4-50	15.0	15.0	20.0	20.0	20.0	20.0
CGC/Aquatics Capital Program	3-49 to 4-50	140.0	140.0	140.0	140.0	140.0	140.0
Arenas Capital Program	3-49 to 4-50	190.0	190.0	200.0	200.0	200.0	200.0
Fleet Expansion	3-49 to 4-50	110.0	110.0	0.0	0.0	0.0	0.0
Total Facilities Services		680.0	680.0	620.0	620.0	620.0	620.0
Fleet Services							
Infrastructure and Operations - Roads and Parks	3-51 to 3-52	3,670.0	3,150.0	2,984.7	2,674.7	4,025.0	3,475.0
General Fleet Replacement and Refurbishing	3-51 to 3-52	108.0	108.0	0.0	0.0	121.0	121.0
Solid Waste Fleet Replacement	3-51 to 3-52	380.7	0.0	140.0	0.0	58.0	0.0
Wastewater Fleet Replacement	3-51 to 3-52	219.4	0.0	121.4	0.0	849.2	0.0
Waterworks Fleet Replacement	3-51 to 3-52	392.0	0.0	731.0	0.0	512.0	0.0
Transit Fleet Replacement	3-51 to 3-52	2,588.6	0.0	5,859.8	735.6	6,261.5	0.0
Parking Authority	*	0.0	0.0	45.0	0.0	10.0	0.0
Infrastructure and Operations - Roads Fleet Expansion	3-51 to 3-52	428.0	0.0	0.0	0.0	0.0	0.0
Facilities - Fleet Expansion	3-51 to 3-52	110.0	0.0	0.0	0.0	0.0	0.0
Total Fleet Services		7,896.7	3,258.0	9,881.9	3,410.3	11,836.7	3,596.0
Total Facilities & Fleet		8,576.7	3,938.0	10,501.9	4,030.3	12,456.7	4,216.0

* No capital projects planned for 2024

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Facility Services Capital	
Department :	COM Community Services	Project ID : COM-FFE-0004-FA-P
Division :	Facilities & Fleet Services	Parent ID : COM-FFE-0004-FA-P
Divisional Category :	Facilities Services	Requested Year : 2024
Project Classification :	Legislated	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

This project includes legislative compliance with the Ministry of Health (for aquatics facilities), Ministry of Environment, Ministry of Labour, and the Electrical Safety Authority. This project also includes renewal of security equipment and addresses major emergency facility related equipment failures and replacement not included in operating budgets or the current capital renewal budgets. Lastly, this project includes funding for annual shutdown maintenance in the aquatics facilities.

Consequences of Not Funding

Failure to comply may result in possible damage to persons and property along with the potential of legal claims, and fines or orders associated with legislative requirements. Delayed equipment repair will result in operational disruptions and decreased service to the public as well as increased operational costs associated with unplanned breakdowns.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
COM-FFE-0004-FA-001 Arc Flash / Single Line Diagrams	20,000	25,000	25,000	70,000
COM-FFE-0004-FA-002 Major Component Repair	175,000	175,000	175,000	525,000
COM-FFE-0004-FA-003 Energy Efficiency	10,000	20,000	20,000	50,000
COM-FFE-0004-FA-004 Environmental Assessments	20,000	40,000	40,000	100,000
COM-FFE-0004-FA-005 Security Equipment Upgrade and Replacement	15,000	20,000	20,000	55,000
COM-FFE-0004-FA-006 CGC/Aquatics Capital Program	140,000	140,000	140,000	420,000
COM-FFE-0004-FA-007 Arenas Capital Program	190,000	200,000	200,000	590,000
COM-FFE-0004-FA-008 Fleet Expansion	110,000			110,000
Expenditures Total	680,000	620,000	620,000	1,920,000
Financing				
Tax - Capital Out of Revenue	680,000	620,000	620,000	1,920,000

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Facility Services Capital	
Department :	COM Community Services	Project ID : COM-FFE-0004-FA-P
Division :	Facilities & Fleet Services	Parent ID : COM-FFE-0004-FA-P
Divisional Category :	Facilities Services	Requested Year : 2024
Project Classification :	Legislated	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Financing				
Financing Total	680,000	620,000	620,000	1,920,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Fleet Replacement	Project ID : COM-FFE-0007-FL-P
Department :	COM Community Services	Parent ID : COM-FFE-0007-FL-P
Division :	Facilities & Fleet Services	Requested Year : 2024
Divisional Category :	Fleet Services	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

This project involves the replacement / refurbishment of existing fleet assets according to the Capital Budget Replacement / Refurbishment Schedule and provides for replacement or refurbishment of these assets within the areas under the jurisdiction of the Fleet Services Section. The replacement / refurbishment program is based on criteria which includes cost analysis (life cycle costing), historical replacement practices and trends, condition assessments (equipment appraisal, repair history and usage), operational needs, reduction of greenhouse gas emissions and technological advancement.

Consequences of Not Funding

Increased maintenance costs on outdated equipment, inefficient operations, and reduced efficiency of services to the general public.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
COM-FFE-0007-FL-001 Infrastructure and Operations - Roads and Parks	3,670,000	2,984,712	4,024,995	10,679,707
COM-FFE-0007-FL-002 General Fleet Replacement and Refurbishing	108,000		121,000	229,000
COM-FFE-0007-FL-004 Solid Waste Fleet Replacement	380,700	140,000	58,000	578,700
COM-FFE-0007-FL-005 Wastewater Fleet Replacement	219,400	121,400	849,200	1,190,000
COM-FFE-0007-FL-006 Waterworks Fleet Replacement	392,000	731,000	512,000	1,635,000
COM-FFE-0007-FL-007 Transit Fleet Replacement	2,588,590	5,859,775	6,261,459	14,709,824
COM-FFE-0007-FL-012 Facilities - Fleet Expansion	110,000			110,000
COM-FFE-0007-FL-011 Infrastructure and Operations - Roads Fleet	428,000			428,000
COM-FFE-0007-FL-008 Parking Authority		45,000	10,000	55,000
Expenditures Total	7,896,690	9,881,887	11,836,654	29,615,231
Financing				

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Fleet Replacement	
Department :	COM Community Services	Project ID : COM-FFE-0007-FL-P
Division :	Facilities & Fleet Services	Parent ID : COM-FFE-0007-FL-P
Divisional Category :	Fleet Services	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Financing				
Tax - Capital Out of Revenue	3,258,000	3,410,355	3,595,995	10,264,350
Subsidy - Federal Grants	1,920,072	4,329,132	4,623,687	10,872,891
Other - Internal Recovery	1,530,100	1,037,400	1,429,200	3,996,700
Reserve & Reserve Funds	1,188,518	1,105,000	2,187,772	4,481,290
Financing Total	7,896,690	9,881,887	11,836,654	29,615,231

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
CAPITAL DIVISIONAL SUMMARY 2024 - 2026
Gross and Tax Funded by Category (\$000's)

	Pages	2024	2024	2025	2025	2026	2026
		Gross	Net	Gross	Net	Gross	Net
		Expense	From Tax	Expense	From Tax	Expense	From Tax
Transit Services							
Conventional Transit							
Back Access to Memorial for Transit	*	0.0	0.0	200.0	53.3	0.0	0.0
Bus Shelter Replacement	*	0.0	0.0	0.0	0.0	45.0	45.0
Accessible Stop Improvements	*	0.0	0.0	0.0	0.0	70.0	70.0
Signalized Priority for Buses	3-54 to 3-55	525.0	105.0	0.0	0.0	0.0	0.0
Total Transit Services		525.0	105.0	200.0	53.3	115.0	115.0

* No capital projects planned for 2024

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Transit Intelligent Transportation Technologies and Systems		
Department :	COM Community Services	Project ID :	COM-TRN-0003-CT-P
Division :	Transit Services	Parent ID :	COM-TRN-0003-CT-P
Divisional Category :	Conventional Transit	Requested Year :	2024
Project Classification :	New Projects	Completion Year :	2024

PROJECT DETAILS

Project Description and Justification

The Transit Master Plan, Report No. 2012.035 (Transit) was adopted by City Council as a guiding document to be used where feasible in the future planning and delivery of transit services through the annual budget and business planning process. Included are the replacement of existing technology with new and emerging technology, AODA legislated compliance items, and smart card technology for sales of transit passes. The 2024 project includes a signalized traffic priority module. This project has been submitted to the November 2022 intake of the Public Transit Stream of the Investing in Canada Infrastructure Program (ICIP) and is contingent upon project approval..

Consequences of Not Funding

The current systems in use are outdated and will not accommodate ridership growth. The outdated systems limit the ability of Transit to provide services to meet the needs of the community and could result in user dissatisfaction. In turn this would negatively impact ridership and revenue. Not funding this project eliminates the City's ability to take advantage of the potential Public Transit ICIP funding.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
COM-TRN-0003-CT-005 Signalized Priority for Buses	525,000			525,000
Expenditures Total	525,000			525,000
Financing				
Tax - Capital Out of Revenue	105,000			105,000
Subsidy - Federal Grants	384,983			384,983
Reserve & Reserve Funds	35,017			35,017
Financing Total	525,000			525,000

OPERATING EXPANSION

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Transit Intelligent Transportation Technologies and Systems	
Department :	COM Community Services	Project ID : COM-TRN-0003-CT-P
Division :	Transit Services	Parent ID : COM-TRN-0003-CT-P
Divisional Category :	Conventional Transit	Requested Year : 2024
Project Classification :	New Projects	Completion Year : 2024

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
CAPITAL DIVISIONAL SUMMARY 2024 - 2026
Gross and Tax Funded by Category (\$000's)

	Pages	2024 Gross Expense	2024 Net From Tax	2025 Gross Expense	2025 Net From Tax	2026 Gross Expense	2026 Net From Tax
Long Term Care and Senior Services							
Environmental							
Pioneer Environmental Equipment Replacement	3-57	20.0	20.0	20.0	20.0	20.0	20.0
Pioneer Facility Renewal	3-58	150.0	150.0	288.3	288.3	408.4	408.4
Pioneer Technology Advancements	3-59	20.0	20.0	35.0	35.0	20.0	20.0
Pioneer Bathing Equipment	3-60	40.0	40.0	40.0	40.0	40.0	40.0
Pioneer Paved Surface Restoration	3-61	74.5	74.5	125.5	125.5	100.0	100.0
Pioneer Outside Buildings	*	0.0	0.0	25.0	25.0	0.0	0.0
Pioneer Building Security Upgrade	3-62	100.0	100.0	0.0	0.0	0.0	0.0
Pioneer Structural Compliance	3-63	100.0	100.0	100.0	100.0	100.0	100.0
IPAC Minor Capital Projects (Grant)	3-64	83.0	0.0	84.0	0.0	85.0	0.0
Nursing							
Pioneer Resident Lifts	3-65	15.0	15.0	15.0	15.0	15.0	15.0
Pioneer Electric Beds	3-66	25.0	25.0	25.0	25.0	50.0	50.0
Pioneer Resident Care Equipment	3-67	30.0	30.0	55.0	55.0	30.0	30.0
Food Service							
Pioneer Kitchen Equipment	3-68	31.5	31.5	65.0	65.0	50.0	50.0
Laundry							
Pioneer Laundry Equipment	3-69	150.0	150.0	0.0	0.0	0.0	0.0
Total Long Term Care and Senior Services		839.0	756.0	877.8	793.8	918.4	833.4

* No capital projects planned for 2024

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Environmental Equipment Replacement		
Department :	COM Community Services	Project ID :	COM-HOM-0003-EN
Division :	Long Term Care and Senior Services	Parent ID :	COM-HOM-0003-EN
Divisional Category :	Environmental	Requested Year :	2024
Project Classification :	Cyclical Asset Replacement	Completion Year :	On Going

PROJECT DETAILS

Project Description and Justification

Replacement of equipment used for in-house environmental maintenance and cleaning as well as exterior grounds equipment fixtures that are worn and in need of frequent repairs.

Consequences of Not Funding

Will have equipment that is unsafe posing risks to employees' health and safety as well as the inability to maintain grounds that are safe and aesthetically pleasing.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	20,000	20,000	20,000	60,000
Financing				
Tax - Capital Out of Revenue	20,000	20,000	20,000	60,000
Financing Total	20,000	20,000	20,000	60,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Facility Renewal	Project ID : COM-HOM-0005-EN
Department :	COM Community Services	Parent ID : COM-HOM-0005-EN
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Environmental	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

Pioneer Ridge is now 30 years old . Life cycle repair and replacement of the major building components is required to meet life cycle as well as industry, technological and safety standards and to be energy efficient and/or environmentally sustainable. Priorities for the annual program are based on the components or system's physical condition, time frame within its life cycle, and the priority index assigned to the individual components or systems. Priority projects continue as per the building condition assessment that was conducted in 2023.

Consequences of Not Funding

Increased deterioration of the facility, inefficient operations, increased costs to maintain in a good state of repair resulting in higher annual operating costs, and potential health and safety risk to residents.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	150,000	288,300	408,400	846,700
Financing				
Tax - Capital Out of Revenue	150,000	288,300	408,400	846,700
Financing Total	150,000	288,300	408,400	846,700

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Technology Advancements	Project ID : COM-HOM-0007-EN
Department :	COM Community Services	Parent ID : COM-HOM-0007-EN
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Environmental	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

The addition of technological advancements in Pioneer Ridge has increased the Home's ability to improve communication, create efficiencies and reduce costs while meeting Ministry Legislation. Further enhancements are for current electronic financial and health records program and to increase our ability to provide virtual conferences and meetings.

Consequences of Not Funding

Technology advancements in health care are pertinent to improved efficiencies, reducing errors, and providing best health care outcomes through documentation & staff communication. Up to date advancements and current technological best practices help to maintain Pioneer Ridge as a desirable employer.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	20,000	35,000	20,000	75,000
Financing				
Tax - Capital Out of Revenue	20,000	35,000	20,000	75,000
Financing Total	20,000	35,000	20,000	75,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Bathing Equipment	Project ID : COM-HOM-0011-EN
Department :	COM Community Services	Parent ID : COM-HOM-0011-EN
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Environmental	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

Pioneer Ridge maintains 12 tubs and 4 showers throughout the building with a life span of approximately 10 to 15 years requiring cyclical replacement. Bathing equipment, inclusive of hydraulic chairs, are highly used to meet resident care needs and the mandatory requirement for a minimum of twice weekly bathing.

Consequences of Not Funding

Failure to meet resident bathing needs and compliance with the Ministry of Health and Long Term Care Act, as well as ongoing maintenance costs and equipment failures.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	40,000	40,000	40,000	120,000
Financing				
Tax - Capital Out of Revenue	40,000	40,000	40,000	120,000
Financing Total	40,000	40,000	40,000	120,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Paved Surface Restoration	Project ID : COM-HOM-0013-EN
Department :	COM Community Services	Parent ID : COM-HOM-0013-EN
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Environmental	Completion Year : On Going
Project Classification :	Health & Safety	

PROJECT DETAILS

Project Description and Justification

Repairs are required to front and back parking lots, resident pathways, sidewalks and curbs. Present state of these areas pose high risk for trips, falls, and high liability related to potential injury to the customers of Pioneer Ridge. Pioneer Ridge has been gradually trying to resurface high damaged areas in the parking lot and sidewalks due to the high potential for accidents.

Consequences of Not Funding

Increased potential for injuries caused by trips and falls. Poor drainage resulting in pooling water.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	74,500	125,500	100,000	300,000
Financing				
Tax - Capital Out of Revenue	74,500	125,500	100,000	300,000
Financing Total	74,500	125,500	100,000	300,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Building Security Upgrade	Project ID : COM-HOM-0015-EN
Department :	COM Community Services	Parent ID : COM-HOM-0015-EN
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Environmental	Completion Year : On Going
Project Classification :	Health & Safety	

PROJECT DETAILS

Project Description and Justification

This project is to update a 20 year old camera video system. The cameras, cabling and digital video recorders have met their useful life and are in need of replacement. The digital video recorders need to be replaced for expansion to add additional cameras to cover high need areas throughout the home and exterior. In addition, the keypads for the fob key system are reaching the end of their useful life and are necessary to open doors.

Consequences of Not Funding

By not funding this project, it puts the home at risk of not achieving Ministry regulations for service level standards. Investigations are conducted regularly for staff, insurance claims and for maintaining levels of care. It is used to investigate critical incidents with residents. It is also used to provide a safe, secure environment for residents, staff and visitors. The system would be at risk of failure and compromise the quality of investigations. With the keypad swipe stations, failure would result in eliminating security at doors.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	100,000			100,000
Financing				
Tax - Capital Out of Revenue	100,000			100,000
Financing Total	100,000			100,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Structural Compliance	Project ID : COM-HOM-0019-EN
Department :	COM Community Services	Parent ID : COM-HOM-0019-EN
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Environmental	Completion Year : On Going
Project Classification :	Legislated	

PROJECT DETAILS

Project Description and Justification

Environmental enhancements are needed to continue to meet the requirements of the Ministry of Long Term Care standards and recommendations from the LTC Commissioners report. This project also addresses the recommendations from the Program & Service Review by Grant Thornton addressing the need for environmental changes to support emotional based care. This is year four of a multi-year project to redesign and upgrade all institutionally designed areas throughout the home and create a "Home-like Environment" for our residents.

Consequences of Not Funding

Failure to meet resident needs and the Ministry of Long Term Care Act standards. Impedes the Home's ability to meet the needs of the growing number of residents living with dementia and further impacts quality care and opportunities to support the required cultural change.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	100,000	100,000	100,000	300,000
Financing				
Tax - Capital Out of Revenue	100,000	100,000	100,000	300,000
Financing Total	100,000	100,000	100,000	300,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	IPAC Minor Capital Projects (Grant)	Project ID : COM-HOM-0021-EN
Department :	COM Community Services	Parent ID : COM-HOM-0021-EN
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Environmental	Completion Year : On Going
Project Classification :	Health & Safety	

PROJECT DETAILS

Project Description and Justification

Long Term Care (LTC) Homes receive funding from the Ministry of Long-Term Care (MOLTC) to support minor capital improvements directly linked to improved infection prevention and control (IPAC) practices. The funding is intended to help LTC homes make rapid priority physical infrastructure upgrades that will improve IPAC conditions and practices. Projects are 100% funded by this grant and any funding not utilized will be recovered by the MOLTC.

Consequences of Not Funding

This project is fully funded by the MOLTC, if funding is not used for IPAC projects the funding is due back to the MOLTC. Without this funding improvements would not be made or would need to be funded by the Municipality.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	83,000	84,000	85,000	252,000
Financing				
Subsidy - Provincial Grants	83,000	84,000	85,000	252,000
Financing Total	83,000	84,000	85,000	252,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Resident Lifts	Project ID : COM-HOM-0001-NU
Department :	COM Community Services	Parent ID : COM-HOM-0001-NU
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Nursing	Completion Year : On Going
Project Classification :	Health & Safety	

PROJECT DETAILS

Project Description and Justification

Pioneer Ridge installed tracking and ceiling lifts to assist with resident transfers. Residents being admitted into Long Term Care homes are becoming more complex with greater care needs including impaired mobility . These lifts have become an essential requirement for a large percentage of the population. Statistics have demonstrated large decreases in staff musculoskeletal injuries where these lifts are used. The requested budget is for cyclical replacement of lifts and tracks.

Consequences of Not Funding

Unsafe lift and transfer methods. Potential risk to both the staff and residents and potential increase in WSIB costs.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	15,000	15,000	15,000	45,000
Financing				
Tax - Capital Out of Revenue	15,000	15,000	15,000	45,000
Financing Total	15,000	15,000	15,000	45,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Electric Beds	Project ID : COM-HOM-0002-NU
Department :	COM Community Services	Parent ID : COM-HOM-0002-NU
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Nursing	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

Hi-Lo electric beds are being purchased for all Long Term Care Facilities in order to reduce resident injuries related to falls and to allow safe height levels for care givers. Life expectancy of these beds with continuous use is approximately 5 years. Ongoing replacement of aging beds is necessary to maintain a safe and secure environment for residents, ensure well-functioning height adjustable beds for staff safety and to reduce injuries related to falls. Requested budget is for cyclical replacement.

Consequences of Not Funding

Increased maintenance and repair costs, as well as potential for increased injuries to staff and residents.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	25,000	25,000	50,000	100,000
Financing				
Tax - Capital Out of Revenue	25,000	25,000	50,000	100,000
Financing Total	25,000	25,000	50,000	100,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Resident Care Equipment	Project ID : COM-HOM-0017-NU
Department :	COM Community Services	Parent ID : COM-HOM-0017-NU
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Nursing	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

Providing clinical and personal care to residents with several complex needs requires adequate and well-functioning medical equipment; therefore, cyclical replacement of this equipment is necessary. Ministry of Long Term Care standards state: "Every licensee of a long-term care home shall ensure that supplies, equipment and devices are readily available at the home to meet the nursing and personal care needs of residents. Where, under the program, staff use any equipment, supplies, devices, assistive aids or positioning aids with respect to a resident, the equipment, supplies, devices or aids are appropriate for the resident based on the resident's condition."

Consequences of Not Funding

Failure to meet resident needs and the Ministry of Long Term Care Homes Act (LTCHA) standards.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	30,000	55,000	30,000	115,000
Financing				
Tax - Capital Out of Revenue	30,000	55,000	30,000	115,000
Financing Total	30,000	55,000	30,000	115,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Kitchen Equipment	Project ID : COM-HOM-0006-FS
Department :	COM Community Services	Parent ID : COM-HOM-0006-FS
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Food Service	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

Commercial food services equipment requires cyclical replacement. In 2024, ware washing equipment on the home areas will be reaching the end of their estimated life cycle. Smaller refrigeration equipment will also need to be replaced.

Consequences of Not Funding

Increased costs for continuous repairs and upkeep of aging equipment. Insufficient preparation, cooking and cleaning equipment impacts the ability to provide food services to multiple areas and limits the ability to maintain mandated safe food handling practices.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	31,500	65,000	50,000	146,500
Financing				
Tax - Capital Out of Revenue	31,500	65,000	50,000	146,500
Financing Total	31,500	65,000	50,000	146,500

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
Capital Project Detail Sheet
2024 - 2026 Capital Budget Forecast

Project Name :	Pioneer Laundry Equipment	Project ID : COM-HOM-0010-LD
Department :	COM Community Services	Parent ID : COM-HOM-0010-LD
Division :	Long Term Care and Senior Services	Requested Year : 2024
Divisional Category :	Laundry	Completion Year : On Going
Project Classification :	Health & Safety	

PROJECT DETAILS

Project Description and Justification

Laundry equipment in an institutional/industrial setting has a typical lifespan of up to 10 years with proper scheduled preventative maintenance. There are two washing machines rated for 70 pounds of laundry that were replaced in 2021 and 2022. One washing machine, rated for 135 pounds, is original from the construction in 2012. There are two dryers, rated for 75 pounds of laundry, and one rated for 120 pounds of laundry and are all original equipment from 2012. All machines from 2012 have exceeded their expected life span. The 120 pound rated dryer has had numerous repairs performed in 2023. All 3 dryers have been repaired in 2023. Pioneer Ridge handles over 500,000 pounds of laundry per year. In 2024, all four machines will be replaced.

Consequences of Not Funding

Every day, Pioneer Ridge launders 150 residents clothing, bed linens, bathing linens, kitchen staff linens, infection control gowns, tablecloths, clothing protectors, mop heads, cleaning cloths and cloths containing bodily waste. Each washing machine averages 6 loads per day. If the 135 pound rated machine, installed in 2012 should fail, the 2 remaining machines would have to wash an average of 10 loads per day (rated for 70 pounds of laundry each) and would not be able to keep up to the daily demand for residents needs for clothing and linens, in addition to washing infection control products. One dryer, rated for 120 pounds, is in dire need of replacement after having several repairs in 2023. All three dryers have exceeded their useful life and it is expected they will incur costly repairs in the short term. Similarly, to the washers, if the 120 pound rated machine fails, the remaining machines will be required to perform 10 cycles per unit per day and will not be able to keep up with the resident demands for clothing and linens, in addition to the homes requirements.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	150,000			150,000
Financing				
Tax - Capital Out of Revenue	150,000			150,000
Financing Total	150,000			150,000

OPERATING EXPANSION

No Operating Impact

CITY OF THUNDER BAY
CAPITAL FORECAST DEPARTMENTAL SUMMARY BY DIVISION
Gross Expense (\$000's)

	Pages	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
		Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross
		Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense
Community Services											
Central Support	3-71	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Recreation & Culture	3-72	20,250.0	2,050.0	21,850.0	2,550.0	2,540.0	190.0	1,540.0	15,090.0	90.0	40.0
Facilities & Fleet	3-73	8,001.7	5,890.5	5,800.3	7,932.6	4,895.0	6,152.8	5,925.4	12,060.0	7,723.9	6,915.8
Transit Services	3-74	90.0	90.0	90.0	281.3	281.3	281.3	281.3	90.0	60.0	0.0
Long Term Care and Senior Services	3-75	600.0	600.0	600.0	605.0	605.0	605.0	663.0	677.0	565.0	470.0
Total Community Services		28,961.7	8,650.5	28,360.3	11,388.9	8,341.3	7,249.1	8,429.7	27,937.0	8,458.9	7,445.8

CITY OF THUNDER BAY
CAPITAL FORECAST DIVISIONAL SUMMARY
Gross Expense (\$000's)

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross
	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense
Central Support										
Central Support										
Child Care Equipment and Infrastructure	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Total Central Support	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0

**CITY OF THUNDER BAY
CAPITAL FORECAST DIVISIONAL SUMMARY
Gross Expense (\$000's)**

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross
	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense
Recreation & Culture										
Divisional Development	20,200.0	2,000.0	21,800.0	2,500.0	2,500.0	150.0	1,500.0	15,000.0	0.0	0.0
Equipment & Infrastructure	50.0	50.0	50.0	50.0	40.0	40.0	40.0	40.0	40.0	40.0
Older Adult Programs & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0	0.0
Total Recreation & Culture	20,250.0	2,050.0	21,850.0	2,550.0	2,540.0	190.0	1,540.0	15,090.0	90.0	40.0

CITY OF THUNDER BAY
CAPITAL FORECAST DIVISIONAL SUMMARY
Gross Expense (\$000's)

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross
	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense
Facilities & Fleet										
Facilities Services	620.0	620.0	620.0	620.0	620.0	620.0	620.0	620.0	620.0	620.0
Fleet Services	7,381.7	5,270.5	5,180.3	7,312.6	4,275.0	5,532.8	5,305.4	11,440.0	7,103.9	6,295.8
Total Facilities & Fleet	8,001.7	5,890.5	5,800.3	7,932.6	4,895.0	6,152.8	5,925.4	12,060.0	7,723.9	6,915.8

CITY OF THUNDER BAY
CAPITAL FORECAST DIVISIONAL SUMMARY
Gross Expense (\$000's)

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross
	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense
Transit Services										
Conventional Transit	90.0	90.0	90.0	281.3	281.3	281.3	281.3	90.0	60.0	0.0
Total Transit Services	90.0	90.0	90.0	281.3	281.3	281.3	281.3	90.0	60.0	0.0

CITY OF THUNDER BAY
CAPITAL FORECAST DIVISIONAL SUMMARY
Gross Expense (\$000's)

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross	Gross
	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense	Expense
Long Term Care and Senior Services										
Environmental	505.0	505.0	430.0	385.0	460.0	460.0	555.0	530.0	480.0	380.0
Nursing	70.0	70.0	70.0	170.0	70.0	70.0	70.0	70.0	70.0	70.0
Food Service	25.0	25.0	100.0	50.0	75.0	75.0	38.0	77.0	15.0	20.0
Total Long Term Care and Senior Services	600.0	600.0	600.0	605.0	605.0	605.0	663.0	677.0	565.0	470.0