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INFRASTRUCTURE, DEVELOPMENT & OPERATIONS

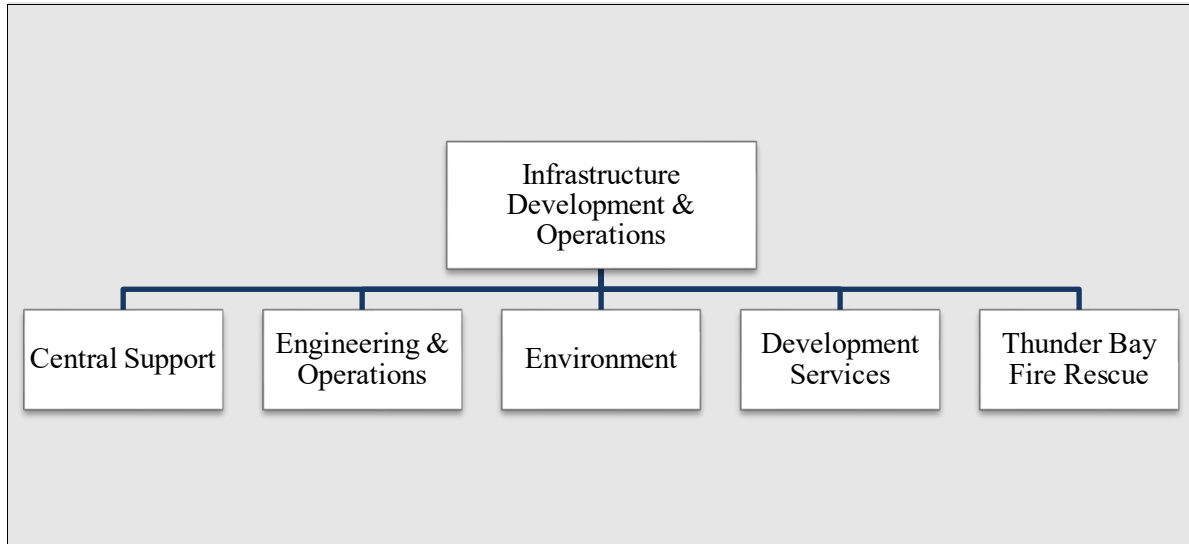
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INFRASTRUCTURE, DEVELOPMENT & OPERATIONS TAX SUPPORTED BUDGET OVERVIEW



The Infrastructure, Development & Operations Department is comprised of five Divisions: Central Support, Development Services, Engineering & Operations, Environment, and Thunder Bay Fire Rescue. The Department delivers many important and essential services including the planning, operation and maintenance of tax supported assets owned by the City, such as roads, bridges, traffic control and streetlighting, solid waste collection, diversion and recycling services, stormwater infrastructure, corporate facilities, parks and open spaces, cemeteries, urban forestry and horticulture. The Department is also responsible for the long-range planning and development of our community, through the provision of building, planning, and realty services. Additionally, the Department is responsible for the preparation of emergency planning, and fire suppression and prevention services.

Services

Central Support – Responsible for the financial management and budget process for the Department. The team provides payroll services, manages the budget and in-year reporting, oversees the Eye on the Street program, provides School Crossing Guards, manages Concessions at Parks and Arenas, receives over 30,000 calls annually through a 24-hour dispatch service, and monitors, tracks, and reports on our capital programs and grant management. The division continually looks for opportunities to develop revenue opportunities within the department.

Development Services- Responsible for providing services related to community development.

- The Building Services section reviews building plans and issues permits, completes building inspections, and enforces the Ontario Building Code.
- The Planning Services section is responsible for land use planning, development of policies, and the preparation and implementation of appropriate land use controls and incentives, in accordance

with the statutory requirements of the *Planning Act*. The section includes the Mapping unit and also provides support to the Committee of Adjustment.

- The Realty Services section is responsible for the strategic management of the City's real estate assets, the development of land where appropriate, rents and leases, and/or otherwise manages properties where sale is not appropriate or possible. The section is also responsible for McKellar Mall and Whalen Building, which are both owned by the City and managed by Realty Services and Facility Services. Tenants in McKellar Mall includes St. Joseph's Care Group, Beendigan, and Lakehead Social Planning Council. Tenants in the Whalen Building include Synergy North, the Chamber of Commerce, and the CEDC/Tourism.

Engineering & Operations – Responsible for the long-term planning, design, and construction for departmental assets.

- The Asset Management section is responsible for the development of the next iteration of the Corporate Wide Asset Management Plan to achieve compliance with *O.Reg. 588/17: Asset Management Planning for Municipal Infrastructure* under the *Infrastructure for Jobs and Prosperities Act, 2015*, and incorporates climate change and active transportation considerations into our asset management and infrastructure planning.
- The Capital Facility Construction section is responsible for delivery of capital facility projects, including construction renewal and refurbishment, as well as corporate energy management and fleet electrification.
- The Engineering section performs the survey, design and contract administration for road construction projects, manages the City's traffic control network, and performs annual inspections of bridges and culverts.
- The Parks & Open Spaces section manages and maintains the urban canopy, plans and operates all City Parks including Chippewa, Centennial, Boulevard and Chapples Parks and the Centennial Botanical Conservatory, maintains playfields and winter rinks, operates boater services at Marina Park, cemeteries, and two golf courses.
- The Roads section carries out asphalt patching, crack repairs, and general road maintenance, winter maintenance including plowing and snow removal, sanding, and salting, as well as traffic signal and streetlight maintenance.

Environment – Responsible for storm water management and operation of waste collection, waste diversion, and recycling programs.

- The Solid Waste & Recycling Services section is responsible for all aspects of waste management, including waste collection, recycling, waste disposal, management of household hazardous waste, electronic waste, collection and composting of leaf and yard waste, program planning and promotion and education.

Thunder Bay Fire Rescue (TBFR)- Responsible for fire suppression, public education, and fire prevention services, including fire investigation and enforcing the Fire Code. TBFR also provides tiered medical response, auto extraction, hazardous materials management, high angle, water, ice, and confined-space rescue. The team also leads the coordination of community emergency planning.

Infrastructure, Development & Operations Tax Supported Budget Summary

	Proposed 2024 (in \$000s)	2023 (in \$000s)	\$ Change (in \$000s)	% Change
Operating				
Gross	\$73,747.6	\$72,837.4	\$910.2	1.2%
Net	\$74,846.7	\$72,764.6	\$2,082.1	2.9%
Capital				
Gross	\$58,542.3	\$46,325.0	\$12,217.3	26.4%
Net	\$14,720.7	\$15,101.6	(\$380.9)	(2.5%)

Staffing Complement	Proposed 2024 FTE	2023 FTE	Change	% Change
Full Time Equivalents	500.0	501.9	(1.9)	(0.4%)
Part Time Equivalents	75.8	77.9	(2.1)	(2.7%)

Opportunities, Issues and Strategic Initiatives

- The Department continues to see pressure on both operating and capital budgets. Capital funding for infrastructure is below the established sustainable level of funding as outlined in the Phase One Asset Management Plan. Underfunding infrastructure and not performing the appropriate level of maintenance, repair, and renewal of the assets accelerates deterioration, results in higher maintenance costs, and increased risk and liability to the Corporation. Assets that are not appropriately maintained or operate past their useful life will perform at a lower standard, cost more to operate, and will have a higher risk of failure.
- Development Services is dedicated to executing the Corporate Strategic Plan. Our focus includes enhancing housing availability, driving growth and renewal, and effectively managing expansion. The Division plays a key role in significant corporate initiatives, including the demolition of Victoriaville, the revitalization of the downtown areas, and the development of the waterfront.
- Asset Management continues to work on Phase Two of the Asset Management Plan, which must be completed by July 1, 2024. The Plan will better inform decisions regarding infrastructure investment, how to make best use of limited resources to maintain essential service and improve the overall wellbeing of our community.
- Climate change continues to impact the City's infrastructure and delivery of services. Through planning, adaptation and mitigation measures, the City can reduce risks associated with climate change impacts (such as severe weather events) and capitalize on mitigation opportunities (such as reduced energy costs for energy efficiency).

- Work continues to transition waste diversion programs to the new full producer responsibility legislative framework, including the Blue Box (Blue Bag) Program to meet the City's transition date of July 1, 2024. These changes will impact the City's existing solid waste system.
- Planning work continues on the food and organic waste (Green Bin) program to meet the provincial mandated deadline of 2025. Work continues to move the City's solid waste collection system to automated cart-based collection for both garbage and Green bins to coincide with the roll-out of the Green Bin program in 2025.
- Ongoing changes to regulatory requirements such as environmental assessments, hydro pole attachment permitting, legal costs, excess soil regulation, consolidated linear infrastructure environmental compliance approvals for sanitary and storm systems, and asset management regulations, continue to put pressure on the Department's staff and budgets.
- TBFR will continue to implement mandatory certification training to satisfy *O.Reg. 343/22 Firefighter Certification*.
- Funded through provincial grants, TBFR will continue to build on the development of Urban Search and Rescue and Hazardous Materials response capacity as part of the requirements of Memorandums of Understanding with the Province.
- Work continues on finalizing an updated "Establishing and Regulating By-law" for Council approval.
- A review and update of the City of Thunder Bay Emergency Plan and Program will be conducted in 2024.
- Planning and retrofit work continues to electrify and improve energy efficiency of the Corporation's facilities to meet the Net Zero Strategy target of having all buildings net zero by 2035. Planning for fleet electrification also continues with recommendations and implementation plans to be presented in 2024.
- The Department continues to provide significant support and technical advice for proposed new community facilities.
- Security, safety and hygiene pressures in Parks & Open Spaces, such as tree clearing, vandalism, encampment support, and night security patrols of parks, comes at the cost of resourcing traditional operations and increased contractor costs.
- Introduction of new marina booking, and campground online booking software are recent examples of new technologies implemented for continual service improvement.
- Aging fleet and resultant increased maintenance and breakdowns are impacting service levels and operating costs for all operation sections.
- Parks & Open Spaces continues to fund the Emerald Ash Borer Management Program, diverting funding for the renewal of other Park assets to manage this risk. Program staff are also monitoring other invasive species.
- Cruise ships are scheduled to dock at Pool 6 in 2024 supporting \$3.5 to \$5 million in economic development for the community and will generate revenue to offset some operating costs. Cruise ship booking requests continue to increase annually with 20 berthing's scheduled in 2024 by 5 different ships.
- New infrastructure constructed in 2023 as well as subdivision takeover of Gemstone Stage 5, Parkdale Stage 7, Mount Forest Stage 5A and 6 comes with operating and maintenance

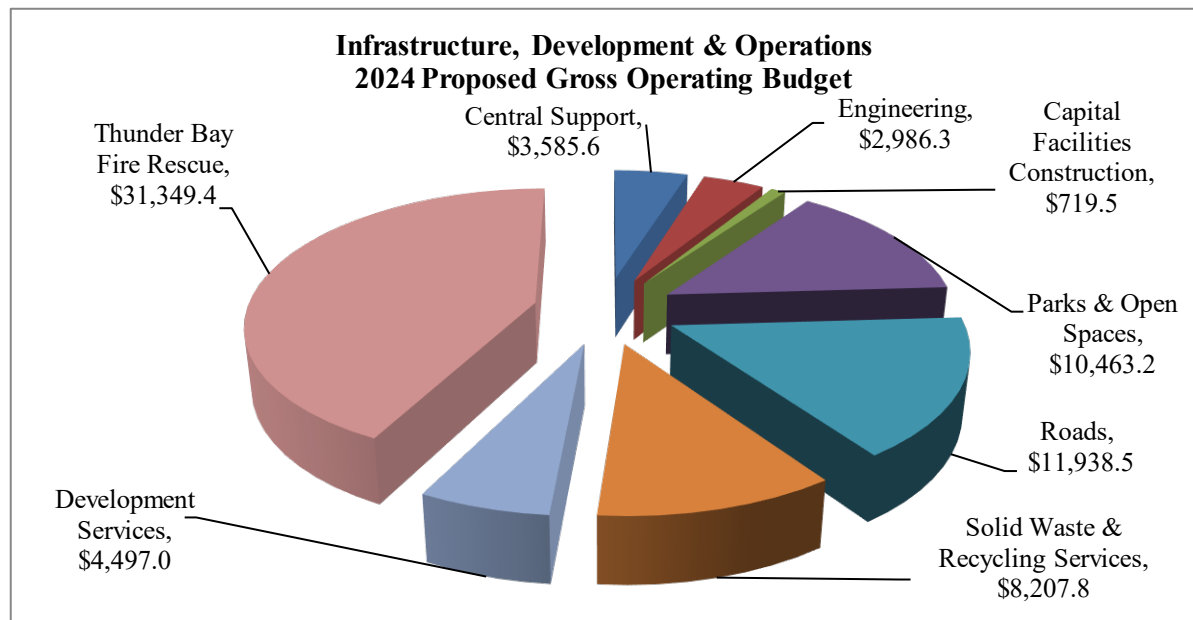
requirements which resulted in recommended expansions in 2024 of materials, purchase services and 1.6 FTE. The following additions to the City’s assets will be fully realized in 2024:

- Traffic signal communication
- Adult fitness centre at Boulevard
- Six new Pedestrian Crossovers
- 3.6 km of new gravel trail
- 3.7 km new paved trail
- 3.4 km of new sidewalk
- Parking lot for mountain bike trail access
- 3.7 km paved road
- 5.9 km new curb and gutter
- 3 Low Impact Development storm water facilities
- 217 new trees
- 94 Streetlights
- 113 new houses for refuse collection
- 3.0 km new bike lanes

Operating Budget Highlights

Proposed 2024 Gross Tax Supported Operating Budget

The Department proposes a 2024 Gross Operating Budget of **\$73.7 million** (2023 - \$72.8 million), broken down by Division as follows:



2024 Net Budget Compared to 2023

Overall, the Department proposes a Net Budget increase of **\$2,082.1 thousand**, or **2.9%**, primarily due to:

Category	2024 Budget	2023 Budget	\$ Net Budget Impact Increase (Decrease) (in \$000s)	% Increase (Decrease)	Explanation
Gross Expenses	\$73,747.6	\$72,837.4	\$910.2	1.2%	Reductions in FTE relating to the 2023 June Report Service Level. FTE reduction and re-deployments offset by implementation of Green Bin and Blue Box program, inflationary increases for wages and materials including expansions for subdivision takeover, capital construction, locates, Northcore streetscape project, Fire Service Strategic Plan
Revenues	(\$8,618.4)	(\$9,164.5)	\$546.1	(6.0%)	User Fee increases to meet the budget direction. Fee increases mainly in Engineering, Parks, and Thunder Bay Fire Rescue offset by reduction in Provincial Grants to reflect Blue Box transition date July 1, 2024.
Interfunctional Transfers and Transfers to Own	\$9,717.6	\$9,091.7	\$625.9	6.9%	Recoveries from rate supported operations and decreases in insurance. Addressing cost recovery (handling and disposal) of waste brought to the Landfill by the City's waste.

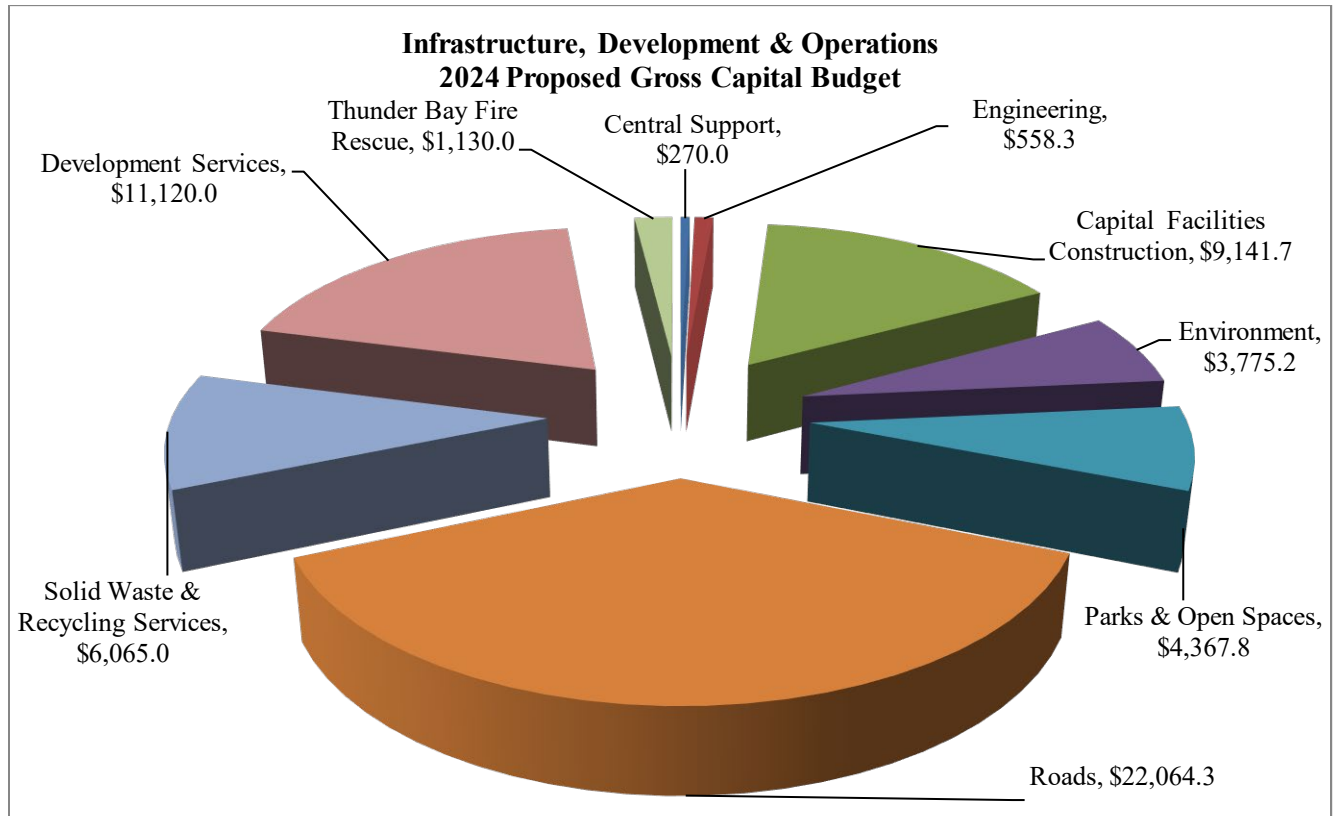
					collection packers. Reduction in Fleet charges related to the allocation of anticipated savings from implementing the anti-idling initiative in 2024.
Total Net Budget	\$74,846.7	\$72,764.6	\$2,082.1	2.9%	

Proposed 2024 Capital Budget Highlights

The Department proposes a **\$58.5 million gross** (2023 - \$46.3 million) and **\$14.7 million net** (2023 - \$15.1 million) capital budget. Funding from the Canada Community Building Fund (previously Federal Gas Tax program) (\$7.1M), Ontario Community Infrastructure Fund (OCIF) (\$10.0M), Investing in Canada Infrastructure Program (ICIP), Disaster Mitigation and Adaptation Fund, Northern Ontario Resource Development Support Fund (NORDS), Northern Ontario Heritage Fund Corporation (NOHFC) and FedNor grants (\$7.8) support the proposed Capital Budget, including the following key projects:

- Renewal of the Centennial Botanical Conservatory display area
- Pedestrian Bridges including new and rehabilitations
- McKellar Bridge deck replacement
- Pavement rehabilitation of sections of Balmoral Street, Harbour Expressway, Arthur Street and Memorial Avenue
- Victoriaville demolition
- Solid Waste capital allotment for continued planning and development work for required future organics (Green Bin) program and the purchase of carts to support the rollout of automated cart-based collection for garbage and Green Bin waste.
- Traffic signal communication upgrades
- A \$4.4 million gross capital budget to renew Parks & Open Spaces infrastructure. Major initiatives include Prince Arthur's Landing Festival Area, Parking Lots, Playgrounds, trail reconstruction, and continued Emerald Ash Borer response.
- Cyclical replacement of a fire pumper apparatus.

The Departmental proposed 2024 Gross Capital Budget of **\$58.5 million** is broken down by Division as follows:



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

Infrastructure, Development & Operations

2024 BUDGET

	2023 FT	2023 PT	2024 FT	2024 PT	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	FTE	FTE	FTE	FTE	Budget	Actuals	Base	% Increase	Time	Increase			Budget	\$ Change	% Change
Infrastructure, Development &															
Personnel Services	501.9	77.9	500.0	75.8	59,785.8	59,081.3	59,476.5	(0.5%)	100.0		(283.7)	326.4	59,619.2	(166.6)	(0.3%)
Purchased Services					5,105.9	5,422.0	5,423.6	6.2%	1,157.0		(935.9)	503.8	6,148.5	1,042.6	20.4%
Rents & Financial Expense					1,131.1	1,009.1	1,138.3	0.6%	47.5		(27.0)		1,158.8	27.7	2.4%
Materials					6,814.6	6,632.3	6,772.4	(0.6%)			(40.0)	88.6	6,821.0	6.4	0.1%
Gross Expenditures	501.9	77.9	500.0	75.8	72,837.4	72,144.7	72,810.8		1,304.5		(1,286.6)	918.8	73,747.5	910.1	1.2%
Provincial Grants					(1,217.0)	(1,464.3)	(1,217.0)		550.0				(667.0)	550.0	(45.2%)
Federal Grants					(323.3)	(323.3)	(300.0)	(7.2%)					(300.0)	23.3	(7.2%)
Other Municipalities					(80.0)	(80.0)	(80.0)						(80.0)		
User Fees & Service Charges					(4,103.8)	(3,863.6)	(4,126.3)	0.5%		(144.3)			(4,270.6)	(166.8)	4.1%
Licences, Permits					(1,454.2)	(2,107.6)	(1,260.6)	(13.3%)					(1,260.6)	193.6	(13.3%)
Rents and Concessions					(1,879.0)	(1,905.7)	(1,932.5)	2.8%		(0.5)			(1,933.0)	(54.0)	2.9%
Investment Income					(33.6)	(28.6)	(33.6)						(33.6)		
Donations					(2.5)	(2.5)	(2.5)						(2.5)		
Sale of Publications, Equip					(3.2)	(3.2)	(3.2)						(3.2)		
Other Revenues					(67.9)	(50.1)	(67.9)						(67.9)		
Revenues					(9,164.5)	(9,828.9)	(9,023.6)	(1.5%)	550.0	(144.8)			(8,618.4)	546.1	(6.0%)
Subtotal	501.9	77.9	500.0	75.8	63,672.9	62,315.8	63,787.2	0.2%	1,854.5	(144.8)	(1,286.6)	918.8	65,129.1	1,456.2	2.3%
Interfunctional Transfers					8,757.9	9,002.2	8,778.0	0.2%	715.4		(85.5)		9,407.9	650.0	7.4%
Transfers to Own Funds					333.8	630.6	410.1	22.9%	(100.4)				309.7	(24.1)	(7.2%)
Net Cost (Income)	501.9	77.9	500.0	75.8	72,764.6	71,948.6	72,975.3	0.3%	2,469.5	(144.8)	(1,372.1)	918.8	74,846.7	2,082.1	2.9%

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

Central Support

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															
Infrastructure, Development & Operations															
Personnel Services	29.6	21.0	29.6	19.8	2,999.7	2,949.7	3,038.6	1.3%			(55.8)		2,982.8	(16.9)	(0.6%)
Purchased Services					64.1	64.1	63.0	(1.7%)					63.0	(1.1)	(1.7%)
Rents & Financial Expense					114.9	114.9	115.1	0.2%					115.1	0.2	0.2%
Materials					424.9	379.9	424.7						424.7	(0.2)	0.0%
Gross Expenditures	29.6	21.0	29.6	19.8	3,603.6	3,508.6	3,641.4	1.0%			(55.8)		3,585.6	(18.0)	(0.5%)
User Fees & Service Charges					(481.5)	(434.4)	(596.1)	23.8%					(596.1)	(114.6)	23.8%
Rents and Concessions															
Other Revenues					(2.9)		(2.9)						(2.9)		
Revenues					(484.4)	(434.4)	(599.0)	23.7%					(599.0)	(114.6)	23.7%
Subtotal	29.6	21.0	29.6	19.8	3,119.2	3,074.2	3,042.4	(2.5%)			(55.8)		2,986.6	(132.6)	(4.3%)
Interfunctional Transfers					(1,294.1)	(1,309.0)	(1,380.8)	6.7%					(1,380.8)	(86.7)	6.7%
Transfers to Own Funds															
Net Cost (Income)	29.6	21.0	29.6	19.8	1,825.1	1,765.2	1,661.6	(9.0%)			(55.8)		1,605.8	(219.3)	(12.0%)

Central Support

REDUCTION

Elimination of 0.1 FTE After Hours Dispatch (temporary payroll clerk), 0.2 FTE Administrative Clerk, and 0.9 FTE Accounting and Administration Clerk totaling a reduction of 1.2 temporary Admin relief positions as per R196-2023. Gross and net budget impact of \$55,800.

	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		(1.2)			(55.8)	(55.8)				

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

Engineering & Operations

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															
Infrastructure, Development & Operations															
Personnel Services	40.0	5.7	39.0	5.7	3,609.1	3,609.1	3,499.7	(3.0%)					3,499.7	(109.4)	(3.0%)
Purchased Services					10.5	41.7	9.0	(14.3%)					9.0	(1.5)	(14.3%)
Rents & Financial Expense					28.1	45.3	28.1						28.1		0.0%
Materials					186.9	182.5	169.0	(9.6%)					169.0	(17.9)	(9.6%)
Gross Expenditures	40.0	5.7	39.0	5.7	3,834.6	3,878.6	3,705.8	(3.4%)					3,705.8	(128.8)	(3.4%)
Provincial Grants						(57.3)									
User Fees & Service Charges					(56.2)	(42.9)	(48.7)	(13.3%)		(32.0)			(80.7)	(24.5)	43.6%
Revenues					(56.2)	(100.2)	(48.7)	(13.3%)		(32.0)			(80.7)	(24.5)	43.6%
Subtotal	40.0	5.7	39.0	5.7	3,778.4	3,778.4	3,657.1	(3.2%)		(32.0)			3,625.1	(153.3)	(4.1%)
Interfunctional Transfers					(981.2)	(1,019.0)	(1,038.0)	5.8%			(4.0)		(1,042.0)	(60.8)	6.2%
Transfers to Own Funds															
Net Cost (Income)	40.0	5.7	39.0	5.7	2,797.2	2,759.4	2,619.1	(6.4%)		(32.0)	(4.0)		2,583.1	(214.1)	(7.7%)

Engineering & Operations

USER FEES

A 5% User fees increase in Engineering Administration for Driveway permits results in Net budget impact of (\$150).

User Fee increase for driveway permits from \$31.50 to \$50.00 to meet the 2024 Service level reduction to help meet Council budget direction of 5.5% results in a Net budget impact of (\$1,850).

A new User Fee to install driveway culverts on new builds to meet the 2024 Service level reduction to help meet Council budget direction of 5.5% results in a Net budget impact of (\$30,000).

REDEPLOYMENT

Redeployment of the Sustainability Coordinator (1.0) FTE to Strategic Initiatives & Engagement due to Corporate re-organization. Gross and net budget impact \$0.

REDUCTION

Reduction in interfunctional Fleet charges related to the allocation of anticipated savings from implementing the anti-idling initiative in 2024. Net budget impact of (\$4,000).

	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 Engineering & Operations	(1.0)					(4.0)		(32.0)		

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

Roads **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
Infrastructure, Development & Operations															
Personnel Services	81.0	8.3	80.5	8.0	7,177.2	7,147.2	7,196.0	0.3%			(158.3)	51.4	7,089.1	(88.1)	(1.2%)
Purchased Services					228.1	437.1	437.3	91.7%			(15.9)	188.6	610.0	381.9	167.4%
Rents & Financial Expense					497.2	497.2	497.2						497.2		0.0%
Materials					3,788.8	3,699.8	3,778.6	(0.3%)			(40.0)	3.6	3,742.2	(46.6)	(1.2%)
Gross Expenditures	81.0	8.3	80.5	8.0	11,691.3	11,781.3	11,909.1	1.9%			(214.2)	243.6	11,938.5	247.2	2.1%
Other Revenues					(50.0)	(50.0)	(50.0)						(50.0)		
Revenues					(50.0)	(50.0)	(50.0)						(50.0)		0.0%
Subtotal	81.0	8.3	80.5	8.0	11,641.3	11,731.3	11,859.1	1.9%			(214.2)	243.6	11,888.5	247.2	2.1%
Interfunctional Transfers					5,001.4	5,433.8	5,054.3	1.1%			(26.1)		5,028.2	26.8	0.5%
Transfers to Own Funds															
Net Cost (Income)	81.0	8.3	80.5	8.0	16,642.7	17,165.1	16,913.4	1.6%			(240.3)	243.6	16,916.7	274.0	1.6%

Roads

EXPANSION

Completion of 2022 and 2023 capital construction projects and Sub-division takeover of Gemstone, Parkdale Stage 7 and Mount Forest Stage 5A & 6 requires an expansion of 0.2 Part Time FTE or \$14,700, material increases \$3,600 and \$138,600 purchase services to ensure resources are available to maintain traffic light communication, 3 new low impact developments, 6 new pedestrian crossovers, 3.7 km new paved trail, 3.7 km new curbing, 3.7 km new pavement and 2.1 km of new sidewalk. Resulting in a gross and net budget impact of \$156,900.

Expansions relating to the Red River Road Reconstruction project in the Memo dated January 16, 2023 results in an FTE increase of 0.5 Full Time or \$36,700 in order to dedicate staff to plowing and removing snow in the downtown core and still maintain our existing timelines for plowing operations and an expansion in purchase service of \$50,000 for contracted pressure washing of the street and sidewalk. Gross and net budget impact of \$86,700.

REDUCTION

Reduction in Traffic Control & Streetlighting (1.0) Full Time FTE relating to the 2023 June Report Service Level/FTE reduction. Gross and net budget impact of (\$95,300).

Reduction in Downtown Litter debris pick-up results in (0.5) Part Time FTE relating to the 2023 June Report Service level/FTE. Gross and net budget impact of (\$63,000).

Reduction in Roadside mowing results in a decrease in purchase service relating to the 2023 June Report Service level/FTE. Gross and net budget impact of (\$15,900).

Reduction in Sidewalk replacement to use asphalt instead of concrete for repairs (similar to curb and gutter) related to the 2024 Service level reductions to help meet Council's budget direction of 5.5%. Gross and net budget impact of (\$40,000).

Reduction in Interfunctional Fleet charges related to the allocation of anticipated savings from implementing the anti-idling initiative in 2024 results in a net budget impact of (\$26,100).

	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 Roads	(0.5)	(0.3)			(214.2)	(240.3)			243.6	243.6

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

Parks & Open Spaces

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
Infrastructure, Development & Operations															
Personnel Services	77.9	34.0	78.9	33.1	8,152.4	8,112.4	8,185.8	0.4%			(27.2)	40.0	8,198.6	46.2	0.6%
Purchased Services					611.9	686.5	611.9					35.2	647.1	35.2	5.8%
Rents & Financial Expense					324.9	324.9	324.9				(27.0)		297.9	(27.0)	(8.3%)
Materials					1,310.4	1,300.8	1,309.6	(0.1%)				10.0	1,319.6	9.2	0.7%
Gross Expenditures	77.9	34.0	78.9	33.1	10,399.6	10,424.6	10,432.2	0.3%			(54.2)	85.2	10,463.2	63.6	0.6%
Federal Grants															
User Fees & Service Charges					(2,565.2)	(2,733.5)	(2,595.2)	1.2%		(107.1)			(2,702.3)	(137.1)	5.3%
Licences, Permits					(0.2)	(0.2)	(0.2)						(0.2)		
Rents and Concessions					(259.4)	(286.1)	(259.4)			(0.5)			(259.9)	(0.5)	0.2%
Investment Income					(33.6)	(28.6)	(33.6)						(33.6)		
Donations					(2.5)	(2.5)	(2.5)						(2.5)		
Other Revenues					(15.0)		(15.0)						(15.0)		
Revenues					(2,875.9)	(3,050.9)	(2,905.9)	1.0%		(107.6)			(3,013.5)	(137.6)	4.8%
Subtotal	77.9	34.0	78.9	33.1	7,523.7	7,373.7	7,526.3	0.0%		(107.6)	(54.2)	85.2	7,449.7	(74.0)	(1.0%)
Interfunctional Transfers					1,993.4	2,009.7	2,029.2	1.8%			(28.9)		2,000.3	6.9	0.3%
Transfers to Own Funds															
Net Cost (Income)	77.9	34.0	78.9	33.1	9,517.1	9,383.4	9,555.5	0.4%		(107.6)	(83.1)	85.2	9,450.0	(67.1)	(0.7%)

Parks & Open Spaces

USER FEES

User fees for Parks (cabin rentals, Pool 6, campgrounds and Cemetery) have been increased. These changes are required to recognize ongoing increases in the cost to deliver programs and services. Rates may vary between services based on competitive pressures, but an average increase of 5% has been targeted for most programs. Net budget impact of (\$25,100).

An increase to House League fees (\$24,000), Picnic table delivery for all users (\$15,000) and a new user fee for barricade delivery (\$5,000) relating to the 2023 June Report Service Level/FTE reductions. Net budget impact of (\$44,000).

User Fees for Golf Memberships. Net budget impact of (\$38,500).

EXPANSION

Completion of 2022 and 2023 capital construction projects of new adult fitness equipment at Boulevard Lake, 3.6 km of new gravel trail construction, one parking lot, Campground Software and Gemstone, Parkdale Stage 7, Mount Forest Stage 5A & 6 sub-division takeover requires an expansion in 0.1 Part Time FTE or \$3,800 and \$20,200 purchase service to ensure resources are available to maintain this new infrastructure. Resulting in a gross and net budget impact of \$24,000.

Expansions relating to the Red River Road Reconstruction project in the Memo dated January 16, 2023 results in an FTE increase of 1.0 Full Time and decrease of (0.5) Part Time FTE or \$36,200 in order to dedicate staff to take care of over 40 planters constructed on Red River Road which will be planted with trees, shrubs, perennial grasses and flowers. Some of these plants will be grown in the City's Conservatory greenhouses. These planters will require regular watering, mulching and weeding which is completed by Parks Horticultural staff. Gross and net budget impact of \$36,200.

Corporate Report 157-2023 authorized an expansion in operating to support working with Community Partners on a human rights-based approach to unsheltered homelessness. Expansion in operating to support increases for contracted and grounds maintenance due to impacts from encampment clean-up. Resulting in a gross and net budget impact of \$25,000.

REDUCTION

Reduction of (0.5) Part Time FTE for discontinuing maintenance on 13 Parkettes relating to the 2023 June Report Service Level/FTE reductions. Gross and net budget impact of (\$27,200).

Reduction in Interdepartmental Fleet related to the allocation of anticipated savings from implementing the anti-idling initiative in 2024 results in a net budget impact of (\$28,900)

As approved by council Report 196-2023. Reduction of Credit card fees associated with payments using credit cards. Gross and net budget impact of (\$27,000).

Parks & Open Spaces

	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 Parks & Open Spaces	1.0	(0.9)			(54.2)	(83.1)		(107.6)	85.2	85.2

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

Solid Waste & Diversion

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
Infrastructure, Development & Operations															
Personnel Services	27.0	8.8	29.0	9.0	3,009.4	3,009.4	3,030.9	0.7%				234.8	3,265.7	256.3	8.5%
Purchased Services					4,113.3	4,113.3	4,164.4	1.2%	1,157.0		(920.0)	280.0	4,681.4	568.1	13.8%
Rents & Financial Expense															0.0%
Materials					186.9	176.9	185.7	(0.6%)				75.0	260.7	73.8	39.5%
Gross Expenditures	27.0	8.8	29.0	9.0	7,309.6	7,299.6	7,381.0	1.0%	1,157.0		(920.0)	589.8	8,207.8	898.2	12.3%
Provincial Grants					(1,217.0)	(1,407.0)	(1,217.0)		550.0				(667.0)	550.0	(45.2%)
User Fees & Service Charges					(311.5)	(156.5)	(224.8)	(27.8%)		(5.2)			(230.0)	81.5	(26.2%)
Revenues					(1,528.5)	(1,563.5)	(1,441.8)	(5.7%)	550.0	(5.2)			(897.0)	631.5	(41.3%)
Subtotal	27.0	8.8	29.0	9.0	5,781.1	5,736.1	5,939.2	2.7%	1,707.0	(5.2)	(920.0)	589.8	7,310.8	1,529.7	26.5%
Interfunctional Transfers					1,032.6	1,212.5	1,016.0	(1.6%)	750.0		(4.0)		1,762.0	729.4	70.6%
Transfers to Own Funds															
Net Cost (Income)	27.0	8.8	29.0	9.0	6,813.7	6,948.6	6,955.2	2.1%	2,457.0	(5.2)	(924.0)	589.8	9,072.8	2,259.1	33.2%

Solid Waste & Diversion

EXPANSION

SOLID WASTE COLLECTION

Completion of 2022 and 2023 capital construction projects and Sub-division takeover of Gemstone, Parkdale Stage 7 and Mount Forest Stage 5A & 6 requires an expansion of 0.2 Part Time FTE for 113 households. Resulting in a gross and net budget impact of \$14,500.

ORGANICS (GREEN BIN) PROGRAM

Expansion of 2 full time employee and remainder of wages deferred from 2023 budget year \$34,200 due to late start as approved in Corporate Report R24/2022 to support implementation of the Provincially mandated Food and Organic Waste (Green Bin) Program. Gross and net budget impact of \$220,300.

Expansion of curbside leaf and yard waste program to four (4) collection events annually to support Food and Organic Waste (Green Bin) Program mandated diversion target. The full amount for the staff will be required in 2024 and beyond. Gross and net budget impact of \$170,000.

Expansion for Green Bin Driver Training, Truck & Cart Route, Advertising and maintenance software. Gross and Net budget impact of \$185,000.

USER FEES

An increase in user fees from \$21.50 to \$22.50 is required for multi-residential and commercial customers. Net budget impact of \$5,200.

ONE TIME

Implementation of Food and Organic Waste (Green Bin) Program includes a GFL contract termination fee and reduction in Provincial Grant MOE funding to reflect Blue Box transition date of July 1, 2024. Gross budget impact \$1,157,000 and net budget impact \$1,707,000.

Per the updated Landfill Solid Waste Financial Plan addressing a cost recovery (handling and disposal) of waste brought to the Landfill by the City's waste collection packers. Net budget impact of \$750,000.

REDUCTION

As approved by Council in Report R196-2023, the Large Waste / Debris Pickup Program will be eliminated in 2024. Gross and Net Budget impact of (\$20,000).

Anticipated savings from the transition to 100% Producer Responsibility Funded Blue Box Program. Gross and net budget impact (\$900,000).

Interdepartmental Fleet charges reduction related to the allocation of anticipated savings from implementing the anti-idling initiative in 2024. Net budget impact (\$4,000).

Solid Waste & Diversion

	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 Solid Waste & Diversion	2.0	0.2	1,157.0	2,457.0	(920.0)	(924.0)		(5.2)	589.8	589.8

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

Development 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															
Infrastructure, Development & Operations															
Personnel Services	44.5		41.0		4,307.7	4,042.8	4,122.3	(4.3%)				(42.4)	4,079.9	(227.8)	(5.3%)
Purchased Services						1.1									0.0%
Rents & Financial Expense					166.0	26.7	173.0	4.2%	47.5				220.5	54.5	32.8%
Materials					195.6	184.9	196.6	0.5%					196.6	1.0	0.5%
Gross Expenditures	44.5		41.0		4,669.3	4,255.5	4,491.9	(3.8%)	47.5			(42.4)	4,497.0	(172.3)	(3.7%)
Federal Grants					(23.3)	(23.3)		(100.0%)						23.3	(100.0%)
User Fees & Service Charges					(392.4)	(201.4)	(331.5)	(15.5%)					(331.5)	60.9	(15.5%)
Licences, Permits					(1,454.0)	(2,107.4)	(1,260.4)	(13.3%)					(1,260.4)	193.6	(13.3%)
Rents and Concessions					(1,619.6)	(1,619.6)	(1,673.1)	3.3%					(1,673.1)	(53.5)	3.3%
Sale of Publications, Equip					(3.2)	(3.2)	(3.2)						(3.2)		
Other Revenues						(0.1)									
Revenues					(3,492.5)	(3,955.0)	(3,268.2)	(6.4%)					(3,268.2)	224.3	(6.4%)
Subtotal	44.5		41.0		1,176.8	300.5	1,223.7	4.0%	47.5			(42.4)	1,228.8	52.0	4.4%
Interfunctional Transfers					1,041.2	927.3	1,056.0	1.4%	(34.6)			(22.6)	998.8	(42.4)	(4.1%)
Transfers to Own Funds					273.8	600.6	350.1	27.9%	(100.4)				249.7	(24.1)	(8.8%)
Net Cost (Income)	44.5		41.0		2,491.8	1,828.4	2,629.8	5.5%	(87.5)			(65.0)	2,477.3	(14.5)	(0.6%)

Development Services

REDUCTION

DEVELOPMENT SERVICES

As approved by Council in Report R196-2023, elimination of Junior Development Services (1.0 FTE). Gross and net reduction of \$42,400.

Interdepartmental facilities charges reduction related to the decrease in maintenance & inspection costs for the Whalen Building and a decrease in operating costs for Jumbo Community Centre as a result of the change in 2023, to eliminate the operating cost impact for this facility by leasing the facility in 2024 onward. Net budget reduction of \$22,600.

ONE-TIME

BUILDING SERVICES

While undertaking a financial plan for the Building Services Section, a one-time transfer from the building permit reserve to finance Building Services operational shortfall. Net budget reduction of \$135,000.

PLANNING

Removal of prior year one-time Archeological Intern (0.7 FTE).

MCKELLAR MALL

One-time increase to the repayment on the principle of the internal debenture. Gross and net budget impact of \$47,500.

REDEPLOYMENT

The following redeployments have occurred due as a result of the approved Corporate restructure:

0.9 FTE General Manager – Development Services to Corporate Services

1 FTE Communications Officer from Development Services to Strategic Initiatives & Engagement

0.1 FTE of Supervisor – Support Services redeployed from SNEMS to Development Services

Development Services

	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 Development Services	(3.5)		47.5	(87.5)	(42.4)	(65.0)				

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

Thunder Bay Fire Rescue

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															
Infrastructure, Development & Operations															
Personnel Services	202.0	0.2	202.0	0.2	30,530.0	30,211.1	30,403.1	(0.4%)	100.0				30,503.1	(26.9)	(0.1%)
Purchased Services					78.0	78.0	138.0	76.9%					138.0	60.0	76.9%
Rents & Financial Expense															0.0%
Materials					721.3	707.6	708.3	(1.8%)					708.3	(13.0)	(1.8%)
Gross Expenditures	202.0	0.2	202.0	0.2	31,329.3	30,996.7	31,249.4	(0.3%)	100.0				31,349.4	20.1	0.1%
Federal Grants					(300.0)	(300.0)	(300.0)						(300.0)		
Other Municipalities					(80.0)	(80.0)	(80.0)						(80.0)		
User Fees & Service Charges					(297.0)	(295.0)	(330.0)	11.1%					(330.0)	(33.0)	11.1%
Revenues					(677.0)	(675.0)	(710.0)	4.9%					(710.0)	(33.0)	4.9%
Subtotal	202.0	0.2	202.0	0.2	30,652.3	30,321.7	30,539.4	(0.4%)	100.0				30,639.4	(12.9)	0.0%
Interfunctional Transfers					1,964.5	1,746.9	2,041.1	3.9%					2,041.1	76.6	3.9%
Transfers to Own Funds					60.0	30.0	60.0						60.0		
Net Cost (Income)	202.0	0.2	202.0	0.2	32,676.8	32,098.6	32,640.5	(0.1%)	100.0				32,740.5	63.7	0.2%

Thunder Bay Fire Rescue

ONE TIME

BLUE CARD TRAINING

This one time risk education reduction expenditure is required in order to provide industry best practice Incident Command (IC) training to Thunder Bay Fire Rescue (TBFR) officers. Presently, TBFR relies on "in house" developed IC training. With the introduction of mandatory firefighter certification training and the evolution of industry recognized IC training, TBFR needs to standardize this vital fire ground function. Gross and net budget impact of \$100,000.

	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 Thunder Bay Fire Rescue			100.0	100.0						

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Engineering	Contract document	Recovery Cost.	Recovery Cost.	-	0.00%
		Printing production	Printing production	-	0.00%
	Tender package	55.00	55.00	-	0.00%
	Directional signage for churches – Sign erection (City Policy 11-02-03)	80.00	80.00	-	0.00%
	Maps & drawings	Recovery Cost.	Recovery Cost.	-	0.00%
		Printing production	Printing production	-	0.00%
		Revision Package	Revision Package	-	0.00%
	Engineering Development Standards documentation	45.00	45.00	-	0.00%
		Complete Book	Complete Book	-	0.00%
		85.00	85.00	-	0.00%
		Digital Copy 45.00	Digital Copy 45.00	-	0.00%
	Review of Environmental Compliance Applications	3,000.00	3,000.00	-	0.00%
	Install driveway culvert on New Builds	-	3,000.00	3,000.00	100.00%
	Subdivision Agreement Review & Administration to Final Acceptance – Per Stage	3,100.00	3,100.00	-	0.00%
	Consolidated Linear Environmental Compliance Approvals – Storm Sewers & Appurtenances	1,500.00	1,500.00	-	0.00%
	Consolidated Linear Environmental Compliance Approvals – Sanitary Sewers & Appurtenances	1,500.00	1,500.00	-	0.00%
	Consolidated Linear Environmental Compliance Approvals – Sanitary Sewers Force mains & Pumping Stations	5,000.00	5,000.00	-	0.00%
	Consolidated Linear Environmental Compliance Approvals – Stormwater Management Manufactured Treatment Devices (e.g. Oil Grit Separator, Filter Unit, etc.)	2,500.00	2,500.00	-	0.00%
	Consolidated Linear Environmental Compliance Approvals – Stormwater Management Facilities (e.g. Ponds, Wetlands, LID's, etc.)	5,000.00	5,000.00	-	0.00%
	Environmental Compliance Approval – Amendments	1,000.00	1,000.00	-	0.00%
	Heavy/oversize load permits	Single \$115.00	Single \$121.00	6.00	5.22%
		Annual 240.00	Annual 252.00	12.00	5.00%
	Loading zone permits – Application processing	Application 40.00	Application 40.00	-	0.00%
		Installation 285.00	Installation 285.00	-	0.00%
	Driveway permit applications	30.00	35.00	5.00	16.67%
	Sewer & water connection charge	Recovery Cost.	Recovery Cost.	-	0.00%
		Deposit taken based on expected conditions.	Deposit taken based on expected conditions.	-	0.00%
	Sewer & Water Disconnection Fee (services less than 100mm in diameter)	5,000.00	5,000.00	-	0.00%
	Sewer & Water Disconnection Fee (services of 100mm or greater in diameter)	7,000.00	7,000.00	-	0.00%
	Street closures application processing	30.00	30.00	-	0.00%
Roads	Animal carcass removal	Recovery Cost.	Recovery Cost.	-	0.00%
	Repairs to infrastructure as a result of motor vehicle accident/vandalism.	Recovery Cost.	Recovery Cost.	-	0.00%
Solid Waste	Landfill Site				
	General Dumping Charges:				
	Minimum charge (0 - 120 kg)	10.00	10.00	-	0.00%
	Over 120 kg	0.08661/kg	0.08921/kg	0.00260/kg	3.00%
	Waste Hauler Special Tipping Fee Rate Agreement (Subject to approved agreement)	-	0.06929/kg	0.06929/kg	100.00%
	Contaminated Soil:				
	Minimum charge (0 - 220 kg)	10.00	10.00	-	0.00%
	Over 220 kg	0.04517/kg	0.04653/kg	0.00136/kg	3.01%
	Dumping Charges:				
	(Used during Flat Rate Period when scale equipment is down)				
	Passenger Vehicles	10.00	10.30	0.30	3.00%
	Passenger Vehicles with Trailer	42.23	43.50	1.27	3.01%
	Half – ton Trucks	42.23	43.50	1.27	3.01%
	Single Axle Trucks	173.04	178.24	5.20	3.01%
	Tandem Trucks and Trailers	390.37	402.10	11.73	3.00%
	Packers, Containerized Hauling Units & Tanker Trucks	474.83	489.08	14.25	3.00%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Solid Waste	Non-Residential User Pay Schedule (per trip):				
	Household Hazardous Waste Depot	40.17	41.38	1.21	3.01%
	All non-residential vehicles	31.93	32.89	0.96	3.01%
	Special Commodities:				
	Minimum charge (0 – 200 kg)	10.00	10.00	-	0.00%
	over 200 kg	0.05389	0.05551	0.00162	3.00%
	Waste Requiring Pit Handling:				
	Asbestos				
	Minimum charge, plus general dumping fee rate	100.00	105.00	5.00	5.00%
	General Dumping Fee Rate	0.08661/kg	0.08921/kg	0.00260/kg	3.00%
	International Waste				
	Minimum charge, plus general dumping fee rate	2,100.00	2,205.00	105.00	5.00%
	General Dumping Fee Rate	0.08661/kg	0.08921/kg	0.00260/kg	3.00%
	Grit				
	Minimum charge (0 – 375 kg)	38.00	39.00	1.00	2.63%
	over 375 kg	0.09867	0.10163	0.00296	3.00%
	Weight certificate for Vehicle	25.75	27.00	1.25	4.85%
	Administration fee for billing Requests	25.75	27.00	1.25	4.85%
	Tires: Where tires are the only items being dropped off, dumping fees can be waived if placed in designated areas. Tires included in other waste will be subject to the weight charges for the load as a whole.				
	Collections				
	Multi-residential and Commercial Collections – Additional pick-ups beyond those allowed under the Waste Collection By-Law.	21.50/pick-up	23.00/pick-up	1.50/pick-up	6.98%
	Item Tags (Sold in sheets of 5 tags)	10.00/sheet	10.00/sheet	-	0.00%
		(item limits apply)	(item limits apply)		
Environment	Waterworks				
	Miscellaneous water charges, including new connections	Cost Recovery	Cost Recovery	-	0.00%
	Demolition Disconnection Fee (services less than 100mm in diameter)	5,000.00	5,000.00	-	0.00%
	Demolition Disconnection Fee (services of 100mm or greater in diameter)	7,000.00	7,000.00	-	0.00%
	Administration of the annual maintenance and field testing of backflow prevention devices	50.00	50.00	-	0.00%
	Pre-Engineering inspections for work such as hydrants, valves and connections.	Cost Recovery	Cost Recovery	-	0.00%
	Water service on or off	94.96	97.80	2.85	3.00%
	Water service on or off – after hours	157.39	162.12	4.72	3.00%
	Remote Meter Reading Device Installation	200	206.00	6.00	3.00%
	Use of hydrant - Seasonal	500.00	515.00	15.00	3.00%
		+ Cost of water	+ Cost of water		
	Hydrant Flow Testing	300/hydrant	309/hydrant	9.00/hydrant	3.00%
	Waterfill station commercial card data recovery fee	25.00	26.00	1.00	4.00%
	Waterfill Station and Bulk consumption charge	4.398/m3	4.53/m3	0.312/m3	3.00%
	Water tapping fee (Service of 100mm or greater in diameter)	1,000.00 per tap plus full cost recovery of operational costs	1,000.00 per tap plus full cost recovery of operational costs	-	0.00%
	Water tapping fee (Service less than 100mm in diameter)	500.00 per tap plus full cost recovery of operational costs	500.00 per tap plus full cost recovery of operational costs	-	0.00%
	Thawing frozen services	400.00	400.00	-	0.00%
	Testing of Water Meters	Cost Recovery	Cost Recovery	-	0.00%
	Water Meter Repairs	Cost Recovery	Cost Recovery	-	0.00%
	Water Meter Replacement at Customer Request	Cost Recovery	Cost Recovery	-	0.00%
	Water Quality Program - Administration, Sampling and Inspections	Cost Recovery	Cost Recovery	-	0.00%
	Water Sampling	Cost Recovery	Cost Recovery	-	0.00%
	Dechlorinating Fee	Cost Recovery	Cost Recovery	-	0.00%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Environment	Water Billings:				
	Fixed Charge – Daily fee multiplied by the number of days in the quarter. Charge is based on meter size or intended use.				
	Single family residential use daily fixed charge (Applicable to single detached residential buildings and semi-detached residential buildings that are individually metered.)	0.888	0.914	0.027	3.00%
	All other Accounts (by meter size):				
	15 & 18 mm	1.452	1.496	0.044	3.00%
	20 mm	3.027	3.118	0.091	3.00%
	25 mm	3.833	3.948	0.115	3.00%
	40 mm	7.265	7.483	0.218	3.00%
	50 mm	9.777	10.070	0.293	3.00%
	75 mm	17.047	17.558	0.511	3.00%
	100 mm	26.596	27.393	0.798	3.00%
	150 mm	53.129	54.723	1.594	3.00%
	200 mm	75.530	75.530	-	0.00%
	250 mm	108.550	111.806	3.256	3.00%
	Meters larger than 250 millimetres will have a proportionate fixed charge.				
	Volumetric Rate:				
	- Consumption fee for each cubic metre of water used during each and every quarter of a year or fraction of a year thereof as follows:				
	Single family residential use rate	1.944/m3	2.002/m3	0.058/m3	2.98%
	Other accounts	1.198/m3	1.234/m3	0.036/m3	3.01%
	Unmetered Services:				
	There are over one hundred water customers for which meters cannot be installed. These customers are billed flat rates for water consumed on the premises. The rates were historically determined based on the physical features of the property served (such as number of rooms, etc.) and are varied. All such fees are increased pursuant to this By-law by 3.00% effective April 1.				
	Fire Service Charges:				
	Fire service Lines will be charged at a daily rate calculated by multiplying the mm size of the line times a factor of 5.525 divided by 365 to provide a daily rate.		Fire service Lines will be charged at a daily rate calculated by multiplying the mm size of the line times a factor of 5.690 divided by 365 to provide a daily rate.	0.165	2.99%
	20 mm	0.303	0.312	0.009	3.00%
	25 mm	0.378	0.389	0.011	3.00%
	30 mm	0.454	0.468	0.014	3.00%
	40 mm	0.606	0.624	0.018	3.00%
	50 mm	0.757	0.780	0.023	3.00%
	60 mm	0.908	0.936	0.027	3.00%
	75 mm	1.135	1.169	0.034	3.00%
	100 mm	1.514	1.560	0.045	3.00%
	125 mm	1.892	1.949	0.057	3.00%
	150 mm	2.270	2.338	0.068	3.00%
	200 mm	3.027	3.118	0.091	3.00%
	250 mm	3.784	3.898	0.114	3.00%
	300 mm	4.541	4.678	0.136	3.00%
	Private Fire Hydrants and Standpipe systems:				
	An annual charge of \$552.70 will be applied for each private hydrant or standpipe system. This will result in a daily charge of 1.514		An annual charge of \$569.19 will be applied for each private hydrant or standpipe system. This will result in a daily charge of 1.5559	0.042	2.77%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Environment	Wastewater				
	Sewer Service Rate	90%	90%	-	0.00%
	Applies to all owners/occupants of separately assessed parcels of land connected to the sewage system.	of water fixed and volumetric charges	of water fixed and volumetric charges	-	0.00%
	Miscellaneous Sewer Charges	Cost Recovery	Cost Recovery	-	0.00%
	Pre-Engineering Inspections for work such as Manholes, sewer inspections, etc.	Cost Recovery	Cost Recovery	-	0.00%
	Hauled Sewage Management Agreement Fee	220.00	250.00	30.00	13.64%
	Hauled Sewage Management Agreement - Revision	100	100	-	0.00%
	Disposal Fee Liquid Material	8.54/m3	8.54/m3	-	0.00%
	Over Strength Discharge Agreement Annual Fee	950	1000.00	50.00	5.26%
	Over Strength Discharge Agreement - Revision	150.00	150.00	-	0.00%
	Analysis Fee (In-house and external)	Cost Recovery	Cost Recovery	-	0.00%
	Emergency/Before or After-Hours/Weekend/Holiday Laboratory Opening Fee	Cost Recovery	Cost Recovery	-	0.00%
	Compliance Program	250.00	250.00	-	0.00%
	Pollution Prevention Control Plan	250.00	250.00	-	0.00%
	Administration fee for Environmental Assessment for sewer use	25.00	25.00	-	0.00%
Parks	Fields and Outdoor Rinks				
	- Prices subject to HST				
	- Fees for services may be adjusted by Administration for marketing purposes.				
	Adult Organized League Activities (Charge per Team for Season)				
	Outdoor Rinks	267.75	282.00	14.25	5.32%
	Youth House League (Natural Turf Field, Charge per Team for Season)				
	6-8 week season	-	100.00	100.00	100.00%
	Adult Organized League and Youth Organized Rep League (Natural Turf Field, Charge per Team for Season)				
	9-15 week season	315.00	331.00	16.00	5.08%
	16 weeks or longer season	577.50	607.00	29.50	5.11%
	League team fees may be subject to a reduction factor where teams perform their own grooming or lining, at the discretion of Administration.				
	All Leagues and Users				
	Natural Turf Fields, Block of 4 Pickle Ball Courts (25 hour block)	262.50	276.00	13.50	5.14%
	Premier Field Fees Rentals (Charge per Hour, All Users)				
	Chapples CP4	57.75	61.00	3.25	5.63%
	Campgrounds				
	- Prices subject to HST				
	-Maximum continuous stay is 21 days-				
	Chippewa Park and Trowbridge Falls Campgrounds				
	Daily Campsite Rentals:				
	Non-Refundable booking/change fee	5.00	5.00	-	0.00%
	Electric and Water - A	-	43.00	43.00	100.00%
	Electric and Water - B	-	49.00	49.00	100.00%
	Electric and Water - C	-	55.00	55.00	100.00%
	Electric and Water - D	46.50	65.00	18.50	39.78%
	Electric only - A	-	40.00	40.00	100.00%
	Electric only - B	39.50	46.00	6.50	16.46%
	50 AMP site	-	70.00	70.00	100.00%
	Seasonal site	-	2401.00	2,401.00	100.00%
	Site only A - No Services	-	15.00	15.00	100.00%
	Site only B - No Services	-	25.00	25.00	100.00%
	Site only C - No services	34.00	36.00	2.00	5.88%
	Seven (7) day stay:				
	Electrical and Water-	279.00	293.00	14.00	5.02%
	Electrical only-	237.00	249.00	12.00	5.06%
	Site only - No services	204.00	215.00	11.00	5.39%
	Chippewa Park Cabin Rental (includes bedding rental)				
	Daily - Cabin A	-	120.00	120.00	100.00%
	Daily - Cabin B	113.40	140.00	26.60	23.46%
	Seven (7) day stay	680.40	715.00	34.60	5.09%
	Fee for lost key (HST Included)	26.25	28.00	1.75	6.67%
	Use of Dumping Station (HST Included)	10.50	12.00	1.50	14.29%
	Extra Vehicle Day Pass (HST Included)	5.25	6.00	0.75	14.29%
	Pump-Out (non-registered vehicle) (HST Included)	10.50	12.00	1.50	14.29%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Parks	Recreational Facilities				
	Chippewa Park Facility Rental:				
	Pavilion Dance Hall	588.00	675.00	87.00	14.80%
	Coffee House	588.00	625.00	37.00	6.29%
	Additional Security for events where alcohol is served	210.00	cost recovery	-	0.00%
	Friday Night setup for an event (12:00 pm to 8:00 pm)	115.50	122.00	6.50	5.63%
	Extended Pavilion Rental - Day after storage	280.00	294.00	14.00	5.00%
	Rental of Tables and Chairs (Chippewa):				
	Per table	16.80	18.00	1.20	7.14%
	Per chair	2.10	3.00	0.90	42.86%
	Chippewa Park – Amusement Rides				
	Tickets	\$0.89	\$1.11	0.22	24.72%
	Coupon Book – 30 Tickets per book	\$22.00	23.89	1.89	8.59%
	Children's (or small) Rides	2 Tickets	2 Tickets	-	0.00%
	Adult's (or large) Rides	4 Tickets	4 Tickets	-	0.00%
	Chippewa Park – School Playday Fee per Student				
	Field Activities & Rides	3.10	4.00	0.90	29.03%
	Chippewa Park Field #1	88.50	93.00	4.50	5.08%
	Chippewa Park & Boulevard – Picnic Bookings	68.51	72.00	3.49	5.09%
	Centennial Park - Muskeg Express				
	15 years & older	2.66	3.10	0.44	16.54%
	6 -14 years	0.89	1.33	0.44	49.44%
	5 years and under	Free	Free	-	0.00%
	Tree Removals – Driveway Applications – per hour	178.50	188.00	9.50	5.32%
	Picnic Table Deliveries for private or 'for profit' events on streets and in Parks. (Excludes City events), (Includes up to 8 tables, 4 garbage cans, and 4 barricades)	262.50	276.00	13.50	5.14%
	Barricade delivery for events. 4 or less free Charge applies to every 10 barricades requested.	-	50.00	50.00	100.00%
	Mountainview & St. Patrick's Cemetery - Prices subject to HST except as noted				
	Adult Single	1,070.00	1,124.00	54.00	5.05%
	2-Grave Plot	2,195.00	2,305.00	110.00	5.01%
	Child Single	340.00	337.00	3.00	-0.88%
	Cremation Grave - 3' x 3'	740.00	777.00	37.00	5.00%
	Columbarium Niches Top	2,665.00	2,799.00	134.00	5.03%
	Columbarium Niches Second Row	2,530.00	2,657.00	127.00	5.02%
	Columbarium Niches Third Row	2,480.00	2,604.00	124.00	5.00%
	Columbarium Niches Bottom	2,420.00	2,541.00	121.00	5.00%
	Burials & Funerals on Saturdays, Sundays and Holidays	590.00	620.00	30.00	5.08%
	Transfer of Interment Rights	30.00	32.00	2.00	6.67%
	Opening and Closing:				
	Adult Grave – City Ratepayer	975.00	1,024.00	49.00	5.03%
	Adult Grave – All Other Cases	1,170.00	1,229.00	59.00	5.04%
	Child Grave – City Ratepayer	390.00	410.00	20.00	5.13%
	Child Grave – All Other Cases	580.00	609.00	29.00	5.00%
	Cremation – City Ratepayer	415.00	436.00	21.00	5.06%
	Cremation – All Other Cases	515.00	541.00	26.00	5.05%
	Administrative Fee – Double Urn or Companion Urn Interment	240.00	252.00	12.00	5.00%
	Columbarium Niches	245.00	258.00	13.00	5.31%
	Government License Fee	Charge as set by Province	Charge as set by Province	-	0.00%
	Disinterment:				
	Adult - Coffin	3,260.00	3,423.00	163.00	5.00%
	Children - Coffin	790.00	830.00	40.00	5.06%
	Cremated Remains	525.00	552.00	27.00	5.14%
	Conservatory				
	Use of space (Weddings/Picture, etc.) – 30 minutes	60.00	63.00	3.00	5.00%
	Use of space (Weddings/Pictures, etc.) – 1 hour	120.00	126.00	6.00	5.00%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Parks	Pool 6				
	- Prices subject to HST				
	Cruise Ship Docking per gross tonne per day	0.05	0.05	-	0.00%
	Cruise Ship Waste Bin per day	100.00	105.00	5.00	5.00%
	Passenger fee per person	5.00	5.25	0.25	5.00%
		Cost Recovery plus 10% Admin Fee	Cost Recovery plus 10% Admin Fee		
	Miscellaneous Services subject to 10% Admin fee			-	0.00%
	Water connection (weekdays 8:00 to 16:00) charge (including cancelled request) to a vessel with 48 hours notice	300.00	315.00	15.00	5.00%
	After hours or late connection charge to a vessel	400.00	420.00	20.00	5.00%
	Prince Arthur's Landing Marina				
	- Prices subject to HST except as noted				
	Daily Rate per foot (by Boat Length)	1.86	1.98	0.12	6.54%
	Minimum Daily Rate (any size)	39.01	41.00	1.99	5.11%
	Weekly Rate (7-28 days) per foot (by Boat Length)	1.45	1.53	0.08	5.59%
	Minimum Weekly Rate per day (any size)	30.56	32.00	1.45	4.73%
	Monthly Rate (29+ days) per foot (by Boat Length)	1.34	1.40	0.06	4.17%
	Minimum Monthly Rate per day (any size)	28.25	30.00	1.76	6.21%
	Short Term Docking (4hr block)	10.00	10.50	0.50	5.00%
	Daily Dry Land Storage (excludes event authorized storage)	20.00	21.00	1.00	5.00%
	Seasonal Rates (X length of boat):				
	Docking (Dedicated Electrical)	57.75	61.75	4.00	6.93%
	Docking (Casual Electrical - Pier 1)	53.29	56.00	2.71	5.09%
	Mooring Balls	10.50	20.00	9.50	90.48%
		150% of recreational rate	150% of recreational rate		
	Charter Boats/Commercial rate			-	0.00%
	Dryland Storage	26.775	28.00	1.23	4.58%
	General Item Rates:				
	Seasonal Application Admin Fee	50.00	53.00	3.00	6.00%
	Pump Out Service – Recreational Vessels (HST Included)	12.00	15.00	3.00	25.00%
	Daily Launch Ramp (HST Included)	6.00	7.00	1.00	16.67%
	Launch Ramp Season Pass (HST included)	70.00	80.00	10.00	14.29%
	Mast Hoist - Per use (HST included)	20.00	20.00	-	0.00%
	Laundry (HST Included)	4.00	4.00	-	0.00%
	Marina Key (refundable deposit per key) (HST Included)	20.00	20.00	-	0.00%
	Replacement Parking/Access Pass	40.00	42.00	2.00	5.00%
	Power Washer	20.00	20.00	-	0.00%
	Golf Courses				
	- Fees for services may be adjusted by Administration for marketing purposes.				
	Golf Season Pass				
	Adult (36 years – 59 years):				
	Double (7days/week)	1,460.18	1,460.18	-	0.00%
	Single - Strathcona or Chapples (7 days/week)	1,327.44	1,371.68	44.24	3.33%
	Older Adult (60 years +):				
	Double (7days/week)	1,327.44	1,371.68	44.24	3.33%
	Single – Strathcona or Chapples (7 days/week)	1,194.69	1,238.94	44.25	3.70%
	Golf Season Pass (available all season)				
	(Double – Strathcona & Chapples 7 days/week):				
	Intermediate Adult (23-35 years old)	1,283.16	1,283.16	-	0.00%
	Student (19-22 years old and a full time student)	619.47	641.59	22.12	3.57%
	Junior (14-18 years) (includes locker)	265.49	287.61	22.12	8.33%
	Child (8-13 years) (includes locker)	132.74	154.86	22.12	16.66%
	Family Golf Package (Purchased with an Adult Membership):				
	1st Junior (14-18) (additional Juniors Free)	132.74	176.99	44.25	33.34%
	1st Child (Up to 13) (additional Children Free)	66.38	110.62	44.24	66.65%
	Daily Green Fees (Chapples & Strathcona 7 days/week)				
	9 Hole	33.63	34.51	0.88	2.62%
	18 Hole	43.36	44.25	0.89	2.05%
	9 to 18 Hole Upgrade	9.73	9.73	-	0.00%
	Junior Rate – (14-18) 9/18 Holes	22.12	22.12	-	0.00%
	Senior 60+ (9 Hole)	30.09	30.97	0.88	2.92%
	Senior 60+ (18 Hole)	39.82	40.71	0.89	2.24%
	Senior 75+ (9 or 18 holes)	29.20	30.09	0.89	3.05%
	Child (8-13) 9 Holes (No HST)	15.00	16.00	1.00	6.67%
	Coupon Pass Card Sales (Chapples or Strathcona)				
	9 Hole (10 Round Punch Card)	302.65	318.58	15.93	5.26%
	18 Hole (10 Round Punch Card)	390.26	407.08	16.82	4.31%
	Super Senior (75+) (10 Round Punch Card)	262.83	283.19	20.36	7.75%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Parks	Driving Range				
	Buckets	9.73	10.62	0.89	9.15%
	Junior/Child Driving Range Membership	-	132.74	132.74	100.00%
	Season Pass – Purchased with an annual season pass	309.73	353.98	44.25	14.29%
	Season Pass – Without purchasing annual golf membership	353.98	398.23	44.25	12.50%
	Golf Power Carts				
	City-Owned Golf Power Carts – Rental:				
	9 Hole Golf Power Cart	26.55	26.55	-	0.00%
	18 Hole Golf Power Cart	35.39	35.39	-	0.00%
	18 Hole Golf Power Cart (Tournaments when additional carts requested)	45.00	45.00	-	0.00%
	Shared Option - Season Pass Golf Cart - Restrictions apply	973.45	973.45	-	0.00%
	Single Player Option - Season Pass Golf Cart	796.46	796.46	-	0.00%
	Cancellation No Show Fee - No show with No notice	50.00	50.00	-	0.00%
	10 Round Power Cart Punch Card (9 Holes)	238.94	247.79	8.85	3.70%
	10 Round Power Cart Punch Card (18 Holes)	318.58	336.28	17.70	5.56%
	Golfer-Owned Golf Power Carts – Fee:				
	Season Golf Power Cart Fee	221.24	221.24	-	0.00%
	Season Golf Power Cart Storage (subject to availability)	106.19	106.19	-	0.00%
	Other Services				
	Club Storage (Season)	70.79	70.80	0.01	0.01%
	Full Locker (Season)	22.12	22.12	-	0.00%
	Half Locker (Season)	13.27	13.27	-	0.00%
	Club Rental (Round)	17.69	17.69	-	0.00%
	Club Rental - Premium clubs (Round)	-	45.00	45.00	100.00%
	Power Cart Trail Fee (Round)	8.85	8.85	-	0.00%
	Pull Cart (Round)	4.42	4.42	-	0.00%
	Premium Pull Cart (Round)	-	8.85	8.85	100.00%
	Golf Shop Merchandise				
		Based on average prices on similar items sold in the community	Based on average prices on similar items sold in the community		
	Golf balls, tees, gloves, bug spray, spikes, etc.			-	0.00%
Realty Services	Administration fee – Preparation of transfers, document generals, registrations, releases, teraview documents, easements, discharges, etc.	340.00 for up to 2 documents, 113.00 for each additional document	374.00.00 per document	34.00	10.00%
	Initial deposit from applicant – street & lane sale (to cover costs of survey prior to ordering same)	-1030.00 minimum	-	-	0.00%
	Annual Fee – License of Occupation Agreement	118.00	129.00	11.00	9.32%
	Application Fee – License of Occupation Agreement (By-law 132-1996)	340.00	374.00	34.00	10.00%
	Security Deposit by Proponents – Response to Request for Proposal (If proposal accepted, the fee is retained and used to defray administrative costs; if proposal is not accepted, fee is returned)	515.00	566.50	51.50	10.00%
	Application Fee – Easement reduction/partial release of easement	340.00	374.00	34.00	10.00%
	Costs (including: survey, appraisal, legal, registry costs, administration fees and any other administrative costs) relating to a street & lane sale	-Recovery cost (commonly between 1000.00 – 5000.00) (Varies on how many parts & how many purchasers)	-Recovery cost (commonly between 1000.00 – 5000.00) (Varies on how many parts & how many purchasers)	-	0.00%
	Authorization for temporary land use	144.00	158.00	14.00	9.72%
	Assignments for leases, license, agreements, etc.	340.00	374.00 (plus cost recovery)	34.00	10.00%
	Street and lane closing application	340.00	374 (plus cost recovery)	34.00	10.00%
	Compliance Letter Request (agreements, easements, road opening, etc.)	-	175.00 plus disbursements	175.00	100.00%
	Lease/Licence Renewal Fee	-	159.00	159.00	100.00%
	Lease/Licence Amending Agreement	-	374.00	374.00	100.00%
	Patio Licence Application	-	374.00	374.00	100.00%
	Patio Licence Renewal	-	200.00	200.00	100.00%
	Application Fee - Licence Agreement	-	374.00	374.00	100.00%
	Private Patio Approval Review & Letter	-	100.00	100.00	100.00%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Planning	Publications:				
	Printed materials including those prepared internally such as the Official Plan, Zoning By-law, and various studies, as well as work undertaken by Consultants, typically on behalf of applicants, such as market studies, environmental impact studies and traffic reports.	Recovery Cost	Recovery Cost	-	0.00%
	Custom Planning Research (minimum 1 hour)	80.00 per hour	86.00 per hour	6.00 per hour	7.50%
	Orthophotography:				
	Per tile (per km2) 2019, 2012, 2007, 2002, 1996 pdf/tif/jpeg/MrSid	107.00	115.00	8.00	7.48%
	Per tile (per km2) 2019, 2012, 2007, 2002, 1996 hardcopy of photo paper	31.00	33.00	2.00	6.45%
	Mosaic of entire City 2019, 2012, 2007, 2002, 1996 pdf/tif/jpeg/MrSid	4,286.00	4,586.00	300.00	7.00%
	Mosaic of entire City 2019, 2012, 2007, 2002, 1996 hardcopy of photo paper	124.00	133.00	9.00	7.26%
	Tiles bulk purchase-approx. 520 tiles in 2019 & 2012, 409 tiles in 2007, 2002, 1996	4,286.00	4,586.00	300.00	7.00%
	Archive Air Photos – 1949, 1955, 1959, 1962, 1968, 1969, 1974, 1976, 1981, 1987, 1991 – scanned pdf/tif/jpg	21.00 per scan	22.00 per scan	1.00 per scan	4.76%
	LiDar:	107.00 per km2	114.00 per km2	7.00 per km2	6.54%
	LiDar derivative products such as bare earth, road surface, slope analysis	131.00 per km2	140.00 per km2	9.00 per km2	6.87%
	Customized feature classification	cost recovery	cost recovery	-	0.00%
	LiDar bulk purchase of entire City	5,358.00	5,733.00	375.00	7.00%
	Media required for transfer of all LiDar products	cost recovery	cost recovery	-	0.00%
	Topographical Maps in digital format	103.00 per tile	110.00 per tile	7.00 per tile	6.80%
	- Printed @ 1:2000 scale hardcopy	21.00 per tile	22.00 per tile	1.00 per tile	4.76%
	- Bulk purchase 425 topos in digital format	5,358.00	5,733.00	375.00	7.00%
	- Entire City-1 layer from topo	1,071.00	1,146.00	75.00	7.00%
	- One layer-per km2 in digital format	54.00	58.00	4.00	7.41%
	DEM-Digital Elevation Model	1,071.00	1,146.00	75.00	7.00%
	- Per km2	54.00	58.00	4.00	7.41%
	- Annual Update	536.00	574.00	38.00	7.09%
	Media required for transfer of DEM products	cost recovery	cost recovery	-	0.00%
	Geographic Legal Fabric Map-lot, plan, concession, section:				
	Complete City in digital format	7,500.00	8,025.00	525.00	7.00%
	Annual Updates - digital format	536.00	574.00	38.00	7.09%
	Per km2-digital format	107.00	114.00	7.00	6.54%
	Per km2-hardcopy	26.00	28.00	2.00	7.69%
	Geographic Legal fabric-custom area hardcopy	79.00 per hr + 26.00	85.00 per hr + 28.00	6.00 per hr + 2.00	7.69%
	Easement mapping with data-easement-ownership rights, instrument number in easement obtained-digital format	16,074.00	17,199.00	1,125.00	7.00%
	Easement mapping only-no ownership-in digital format	10,716.00	11,466.00	750.00	7.00%
	-Update only	536.00	574.00	38.00	7.09%
	-Per km2	107.00	114.00	7.00	6.54%
	-Custom-hourly-fee-hardcopy-pdf	79.00 per hr + 26.00	85.00 per hr + 28.00	-	0.00%
	Property Data Set custom area digital format	79.00 + 0.31 per pin	85.00 + 0.50 per pin	6.00 + 0.19 per pin	7.59%
	Property Data Set and Digital Parcels Custom Area digital format	79.00 + 0.10 per pin	85.00 + 0.25 per pin	6.00 + 0.15 per pin	150.00%
	City Street Map hardcopy1:25000	21.00	28.00	7.00	33.33%
	City Street Map hardcopy1:15000	41.00	44.00	3.00	7.32%
	Zoning Map hardcopy-large scale per page	26.00	28.00	2.00	7.69%
	Official Plan per schedule hard copy	26.00	28.00	2.00	7.69%
	Ward Boundaries in hardcopy	26.00	28.00	2.00	7.69%
	Digital scans of plans, maps or air photos up to 8 ½ x 14"	21.00 per scan	22.00 per scan	1.00 per scan	4.76%
	Custom Map Work-(minimum 1 hour)	80.00 per hour	86.00 per hour	6.00 per hour	7.50%
	Custom GIS analysis	107.00 per hour	114.00 per hour	7.00 per hour	6.54%
	Preconsultation-Fee	321.00	343.00	22.00	6.85%
	Application for Official Plan Amendment	4,500.00	4,815.00	315.00	7.00%
	Application for Zoning By-law Amendment	3,429.00	3,669.00	240.00	7.00%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Planning	Combined Official Plan and Zoning By-law Amendment	7,500.00	8,025.00	525.00	7.00%
	- If situated within Urban Area Limit	321.00	343.00	22.00	6.85%
	- If additional public meeting is required	536.00	574.00	38.00	7.09%
	- If a newspaper notice is required	1,071.00	1,146.00	75.00	7.00%
	- Minor revisions that require additional internal circulation	536.00	574.00	38.00	7.09%
	- Major revisions that require recirculation and notice	1,125.00	1,204.00	79.00	7.02%
	- Annual processing fee for recirculation of applications held over one year	1,071.00	1,146.00	75.00	7.00%
	Deeming By-law establishing or rescinding		574 + registration recovery	574.00	100.00%
	Combined Zoning By-law Amendment and Subdivision		6,536.00 plus 110.00 for each lot or block	6,536.00 plus 110.00 for each lot or block	100.00%
	Notice of Open House	172.00	172.00	-	0.00%
		268.00	287.00	19.00	7.09%
		An additional fee of 525.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 562.00 will be required if an authorizing report must be considered by Committee of the Whole		
	Application for removal of "H" holding symbol			37.00	7.05%
	Deeming By-law-establishing or rescinding	574 + registration recovery	574 + registration recovery	-	0.00%
		2,679.00.00 plus 103.00 for each unit	2,867.00.00 plus 110.00 for each unit	188.00 plus 7.00 for each unit	7.02% 6.80%
		Parking units & locker units exempt from the additional fee	Parking units & locker units exempt from the additional fee		0%
	Application for Approval of a Condominium				
		1,071.00 plus 103.00 for each unit	1,146.00 plus 110.00 for each unit	75.00 plus 7.00 for each unit	7.00% 6.80%
		Parking units & locker units exempt from the additional fee	Parking units & locker units exempt from the additional fee		0%
	Application for Approval of a Condominium Exemption or Conversion				
		2,679.00 plus 103.00 for each lot or block	2,867.00 plus 110.00 for each lot or block	188.00 plus 7.00 for each lot or block	7.02% 6.80%
	Application for Subdivision Draft Plan Approval				
	Final Approval of Each Stage	1,607.00	1,719.00	112.00	6.97%
	Extension of Draft Plan Approval	1,071.00	1,146.00	75.00	7.00%
	Modifications to any Draft Plan of Subdivision or Condominium Approval (as determined by the Director):				
	Minor	536.00	574.00	38.00	7.09%
	Major	1,071.00	1,146.00	75.00	7.00%
	Application for Consent to Sever Land for Base Transaction and/or each new lot created	1,285.00	1,375.00	90.00	7.00%
	- For each additional type of transaction (in addition to the Base Transaction) requested at the time of the application is made	321.00	343.00	22.00	6.85%
	- Request to change conditions of consent or minor variance	536.00	574.00	38.00	7.09%
	- Certificate of Secretary-Treasurer-to be paid when the request is submitted	321.00	343.00	22.00	6.85%
	- Minor Variance requested and processed jointly with Consent to sever	643.00	688.00	45.00	7.00%
	Minor Variance/Permission	1,285.00	1,375.00	90.00	7.00%
	Recirculation of Consent to Sever Land or Minor Variance/Permission	321.00	343.00	22.00	6.85%
	Deferral of consent or minor variance requested by applicant	107.00	114.00	7.00	6.54%
	Deferral of consent or minor variance requested by applicant and resulting in recirculation of application and new notice	643.00	688.00	45.00	7.00%
	Validation of Title - Technical Severance	1,071.00	1,146.00	75.00	7.00%
	Special Committee of Adjustment Meeting Requested by Applicant	536.00	574.00	38.00	7.09%
		1,285.00 plus 103.00 for each lot or block	1,375.00 plus 110.00 for each lot or block	90.00 plus 7.00 for each lot or block	7.00% 6.80%
	Part Lot Control Exemption Approval				
	Part Lot Control Extension Approval	1,284.00	1,374.00	90.00	7.01%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Planning	Deferred Services Agreement, Noise Notification Agreement, Miscellaneous Notification Agreement	134.00	143.00	9.00	6.72%
	Minor Revisions to Deferred Service Agreements not requiring recirculation		143.00		
	- Addendums or Amendments to such Agreements	134.00	143.00	9.00	6.72%
		An additional fee of 525.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 562.00 will be required if an authorizing report must be considered by Committee of the Whole	37.00	7.05%
	Garden Suite Agreement	750.00	803.00	53.00	7.07%
	Addendums or Amendments to such Agreements	750.00	803.00	53.00	7.07%
		An additional fee of 525.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 562.00 will be required if an authorizing report must be considered by Committee of the Whole	37.00	7.05%
	Registration	536.00 to be paid when the agreement is executed	574.00 to be paid when the agreement is executed	38.00	7.09%
	Site Plan Control Application	1,607.00	1,719.00	112.00	6.97%
	Major revisions to site plans requiring recirculation	536.00	574.00	38.00	7.09%
	Minor revisions to site plans not requiring recirculation		143.00	143.00	100.00%
	Addendums or Amendments to Site Plan Control Agreements	1,071.00	1,146.00	75.00	7.00%
	Completed facilities inspection	258.00	276.00	18.00	6.98%
	Development Agreements and other agreements related to land development	1,606.00	1,718.00	112.00	6.97%
	Addendums or Amendments to such Agreements	1,071.00	1,146.00	75.00	7.00%
	Phase I or II Environmental Enquiry	268.00	287.00	19.00	7.09%
	Status letter on Planning Agreements	536.00	574.00	38.00	7.09%
	Ministry Authorization Letter or Zoning Confirmation Letter	107.00	114.00	7.00	6.54%
	Road Naming	1,607.00	1,719.00	112.00	6.97%
	Owner initiated change of address	536.00	574.00	38.00	7.09%
	Communications Towers Consultation	1,071.00	1,146.00	75.00	7.00%
	Property List Request	320.00	342.00	22.00	6.88%
	Legal Costs	Deposit 4,120.00	Deposit 4,408.00	288.00	6.99%
	Applicants for any planning approvals that may result in appeals to the Ontario Land Tribunal are responsible to pay the City's legal costs in defending the relevant by-law, decision or other approval.				
	Legal Costs	Deposit 2,060.00	Deposit 2,358.00	298.00	14.47%
	Applicants for Committee or Adjustment approvals that may result in appeals to the Ontario Land Tribunal are responsible to pay the City's legal costs in defending the relevant by-law, decision or other approval.				
	Peer Review Cost – Applicants required to prepare technical studies in support of planning applications are responsible to pay the City's costs for an independent peer review.	Recovery Cost	Recovery Cost	-	0.00%
	Planning fees waived for qualified and approved properties falling within Strategic Core Areas Improvement Plan.				
Building	New Buildings or Additions-Group A-Assembly Occupancies:				
	Shell	16.80 per square meter	18.00 per square meter	1.20 per square meter	7.14%
	Finished	21.00 per square meter	22.00 per square meter	1.00 per square meter	4.76%
	New Buildings or Additions-Group B-Institutional Occupancies:				
	Shell	20.00 per square meter	21.00 per square meter	1.00 per square meter	5.00%
	Finished	25.00 per square meter	27.00 per square meter	2.00 per square meter	8.00%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Building	New Buildings or Additions-Group C-Residential Occupancies:				
	Single, semi, townhouse & duplex	13.00 per square meter	14.00 per square meter	1.00 per square meter	7.69%
	Finished basement	3.00 per square meter	3.25 per square meter	0.25 per square meter	8.33%
	Attached garage	5.00 per square meter	5.50 per square meter	0.50 per square meter	10.00%
	Detached garage/shed/carport	3.00 per square meter	3.25 per square meter	0.25 per square meter	8.33%
	Apartment building	13.00 per square meter	14.00 per square meter	1.00 per square meter	7.69%
	Hotel/Motel	15.00 per square meter	16.00 per square meter	1.00 per square meter	6.67%
	Residential care facility	13.00 per square meter	14.00 per square meter	1.00 per square meter	7.69%
	New Buildings or Additions-Group D-Business & Personal Service Occupancies:				
	Office building (shell)	16.00 per square meter	17.00 per square meter	1.00 per square meter	6.25%
	Office building (finished)	20.00 per square meter	21.00 per square meter	1.00 per square meter	5.00%
	New Buildings or Additions-Group E-Mercantile Occupancies:				
	Retail store (shell)	11.20 per square meter	12.00 per square meter	0.80 per square meter	7.14%
	Retail store (finished)	14.00 per square meter	15.00 per square meter	1.00 per square meter	7.14%
	New Buildings or Additions-Group F-Industrial Occupancies:				
	Shell	9.60 per square meter	10.00 per square meter	0.40 per square meter	4.17%
	Finished	12.00 per square meter	13.00 per square meter	1.00 per square meter	8.33%
	Farm Building	12.00 per 1,000.00 of construction value	13.00 per 1,000.00 of construction value	1.00 per 1,000.00 of construction value	8.33%
	Deposits:				
	Minimum application deposit (non-residential)	50% of total fee	50% of total fee	-	0.00%
	Foundation permit	25% of total fee	25% of total fee	-	0.00%
	Water well deposit (refundable)	500.00	500.00	-	0.00%
	Early water turn on deposit (refundable)	1,000.00	1,000.00	-	0.00%
	Administration fee- processing/refunding refundable deposit	50.00	50.00	-	0.00%
	Interior finish/renovation-all classifications	12.00 per 1,000.00 of construction value	12.00 per 1,000.00 of construction value	-	0.00%
	Temporary buildings/tents	100.00	100.00	-	0.00%
	Portable classrooms-per unit	200.00	200.00	-	0.00%
	Demolition (per building)	100.00	100.00	-	0.00%
	Change of use	100.00	100.00	-	0.00%
	Barrier free ramp	100.00	100.00	-	0.00%
	Deck-uncovered	100.00	100.00	-	0.00%
	Deck-covered	200.00	200.00	-	0.00%
	Outdoor patio (Assembly Occupancies)	200.00	200.00	-	0.00%
	Fireplace/Woodstove	100.00	100.00	-	0.00%
	Swimming pool fence permit	50.00	50.00	-	0.00%
	Solar Collector:				
	Residential	100.00	100.00	-	0.00%
	Non-residential	200.00	200.00	-	0.00%
	Retaining Wall	100.00	100.00	-	0.00%
	Alter/replace mechanical systems	12.00 per 1,000.00 of construction value	12.00 per 1,000.00 of construction value	-	0.00%
	Alter/replace electrical life safety systems	12.00 per 1,000.00 of construction value	12.00 per 1,000.00 of construction value	-	0.00%
	Permit for plumbing only	12.00 per 1,000.00 of construction value	12.00 per 1,000.00 of construction value	-	0.00%
	Plumbing-meter downsize	100.00	100.00	-	0.00%
	Plumbing-building control valve	50.00	50.00	-	0.00%
	Backflow prevention device	100.00	100.00	-	0.00%
	Minimum permit fee (all other permits)	100.00	100.00	-	0.00%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Building	Transfer of permit:				
	Accessory buildings	100.00	107.00	7.00	7.00%
	All other	250.00	268.00	18.00	7.20%
	Zoning only permit	250.00	268.00	18.00	7.20%
	Conditional permit	250.00	268.00	18.00	7.20%
	Additional inspection	100.00	107.00	7.00	7.00%
	Special inspection fee after hours	200.00	214.00	14.00	7.00%
	Reports-Building, Statistics Canada per month (HST included)	12.43	12.43	-	0.00%
	Subscription-Building, Statistics Canada per year (HST included)	149.16	149.16	-	0.00%
	Property Information report	100.00	107.00	7.00	7.00%
	Liquor license inspection/letter	100.00	107.00	7.00	7.00%
	Minimum fee retained	50.00	53.50	3.50	7.00%
		12.00 per 1,000.00 of construction value	13.00 per 1,000.00 of construction value	1.00 per 1,000.00 of construction value	8.33%
	Any project not included on user fee schedule for Building Services				
Fire	Copies of fire reports	77.00 per report	81.00 per report	4.00 per report	5.19%
	Letters of compliance for approval for properties	77.00	81.00	4.00	5.19%
	File search and written reports & records against properties:				
	Request made 10 or more working days prior to the date the report is required.	77.00	81.00	4.00	5.19%
	Request made less than ten (10) days prior to the date the report is required.	153.00	161.00	8.00	5.23%
	Requested inspections of properties:				
	Private home day care facilities (5 or less)	128.00	135.00	7.00	5.47%
	Licensed day care centers (more than 5)	128.00	135.00	7.00	5.47%
	Special care and group homes (3 or less)	128.00	135.00	7.00	5.47%
	Special care and group homes (more than 3)	128.00	135.00	7.00	5.47%
	Alcohol and gaming commission requests	128.00	135.00	7.00	5.47%
	Lodging house	128.00	135.00	7.00	5.47%
	Occupancy load calculation & posting	128.00	135.00	7.00	5.47%
	Private nursing homes	128.00	135.00	7.00	5.47%
	All rates per hour with 1 hour minimum and 30 minutes intervals, inclusive of administrative time per hour	128.00 per hour	135.00 per hour	7.00	5.47%
	Requested Inspections Under the Ontario Fire Code per hour (Requested after hours inspections (3 hour minimum). All rates per hour with 1 hour minimum and 30 minute intervals, inclusive of administrative time	128.00 per hour	135.00 per hour	7.00	5.47%
		153.00	161.00	8.00	5.23%
	Requested inspections under the Ontario Fire Code Special Inspections:				
	Where fire code inspections are mandated (i.e. Tents, marquee)	153.00	161.00	8.00	5.23%
	- High Hazard	179.00	188.00	9.00	5.03%
	- Low Hazard (family fireworks)	77.00	81.00	4.00	5.19%
	- Pyrotechnics	179.00	188.00	9.00	5.03%
	Public Vendors – commercial establishments	77.00	81.00	4.00	5.19%
	Public Vendors – from outside the region	255.00	268.00	13.00	5.10%
	Cost associated with boarding up, barricading, fire cause determination, scene security and safety and any other miscellaneous cost after a fire or other response. Plus cost of material used. If the owner fails to pay the associated cost, the Fire chief or his/her designate may authorize the actual cost to be charged back through taxes and a 15% administration fee will be applied.	MTO Rate	MTO Rate	-	0.00%
	Burning permits within the municipality per permit:				
	Residential, subject to approval	30.00	32.00	2.00	6.67%
	Commercial, permit required for each burn	122.00	129.00	7.00	5.74%
	Open air burning permits granted with supervision of a firefighter – all permits subject to inspection and approval. If the owner fails to pay the associated cost, the Fire Chief or his/her designate may authorize the actual cost to be charged back through taxes and a 15% administration fee will be applied.	MTO Rate	MTO Rate	-	0.00%

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Fire	Standby requests by private companies, developers, industry, provincial or regional government, other than emergency response:				
	Per vehicle for the first hour	MTO Rate	MTO Rate	-	0.00%
	Per vehicle for every additional ½ hour	MTO Rate	MTO Rate	-	0.00%
	Response to transportation of dangerous goods incident per hour, per vehicle and related equipment usage cost recovery (or full recovery)				
	As per transportation of Dangerous Goods Act	MTO Rate MTO Rate	MTO Rate MTO Rate	- -	0.00% 0.00%
	Fire prevention presentation for commercial and industrial requests – familiarization of evacuation plans, extinguisher demonstrations, cost of manpower, providing demonstration or presentations	135.00	135.00	-	0.00%
	Life safety study review (depending on complexity) – minimum charge	81.00	81.00	-	0.00%
	Fire safety plan review:				
	New submission	-	-	-	0.00%
	Subsequent review/consultation	153.00	161.00	8.00	5.23%
	Risk safety management plan (propane facilities):				
	Level 1 facility <=5K water gallons	204.00	215.00	11.00	5.39%
	Level 2 facility >5K water gallons	510.00	536.00	26.00	5.10%
	Written responses to written requests relating to outstanding orders under the Ontario Fire Code or any act, regulation or by-law with which the fire services has authority or jurisdiction	77.00	81.00	4.00	5.19%
	Air bottle refills (up to 2200 psi)	10.00	11.00	1.00	10.00%
	Fire Responses to Structural Fires:				
	Residential	See the Indemnification Technology® Section	See the Indemnification Technology® Section	-	0.00%
	Commercial				
	Industrial				
	Emergency response to illegal burning of hazardous material or burning regarding open air burning permits under the Ontario Fire Code. If the owner fails to pay the associated cost, the Fire Chief or his/her designate may authorize the actual cost to be charged back through taxes and a 15% administration fee will be applied.	Current MTO Rate	Current MTO Rate	-	0.00%
	Response to natural gas line strikes where locates have not been completed by the responsible party	Current MTO Rate	Current MTO Rate	-	0.00%
	- Plus any additional cleanup costs	Current MTO Rate	Current MTO Rate	-	0.00%
	Emergency response to motor accidents on Ministry of Transportation Highways as per the Province of Ontario rates, plus any additional cleanup costs (cost recovery through MTO)	Current MTO Rate	Current MTO Rate	-	0.00%
	- Per vehicle per hour	Current MTO Rate	Current MTO Rate	-	0.00%
	- Per vehicle for every ½ hour thereafter	Current MTO Rate	Current MTO Rate	-	0.00%
	Auto extraction for vehicles insured outside the City of Thunder Bay (Kings Highway exempt):				
	Per vehicle per hour	Current MTO Rate	Current MTO Rate	-	0.00%
	Per vehicle for every ½ hour thereafter	Current MTO Rate	Current MTO Rate	-	0.00%
	Auto or truck fires or rescues for vehicles insured outside the City of Thunder Bay (Kings Highway exempt):				
	Per vehicle per hour	Current MTO Rate	Current MTO Rate	-	0.00%
	Per vehicle per every ½ hour thereafter	Current MTO Rate	Current MTO Rate	-	0.00%
	Fires on or beside the railroad, as a result of the railroad left unattended in tie burning or otherwise, out of control fires, and failure to attempt to extinguish those fires that impinge on private or public properties.	Current MTO Rate	Current MTO Rate	-	0.00%
	Emergency response to assistance beyond normal fire protection		Current MTO Rate	-	0.00%
	Response to false alarm if determined by Fire Service to be a preventable alarm:				
	Preventable false alarms – (3 vehicles) 2 nd false alarm within 12 months calendar year	1,556.00	1,634.00	78.00	5.01%
	First false alarm within 12 month calendar year	-	-	-	0.00%
	Second false alarm within 12 month calendar year	255.00	277.00	22.00	8.63%
	Third false alarm within 12 month calendar year	510.00	536.00	26.00	5.10%
	All subsequent false alarms within 12 month calendar year	510.00	536.00	26.00	5.10%
	Non notification of false alarm work.	255.00	268.00	13.00	5.10%
	Note: Owners will be given opportunity to show corrective actions within calendar year for eligibility for 50% reimbursement				

SCHEDULE G - INFRASTRUCTURE, DEVELOPMENT & OPERATIONS					
Division	User Fee Description	2023 Approved User Fee (\$)	2024 Proposed User Fee (\$)	Change (\$)	Change (%)
Fire	Inspect illegal marijuana grow operation or clandestine lab first 185.81m2 (2000 ft2)	408.00	429.00	21.00	5.15%
	Inspect illegal marijuana grow operation or clandestine lab each additional 185.81m2 (2000ft2)	61.00	65.00	4.00	6.56%
	Inspect legalized marijuana grow operation inspection first 185.81m2 (2000ft2)	408.00	429.00	21.00	5.15%
	Inspect legalized marijuana grow operation inspection each additional 185.81m2 (2000ft2)	61.00	65.00	4.00	6.56%
	Inspection of illegal suites, base fee	510.00	536.00	26.00	5.10%
	Inspection of illegal suites/room or suite	102.00	108.00	6.00	5.88%
	Re-inspection fee: First re-inspection of fire inspection order.	-	-	-	0.00%
	Re-inspection fee of any property	255.00	268.00	13.00	5.10%
	Re-Inspection Fee (complaint inspection – including illegal suites): First and every subsequent re-inspection of fire inspection order as a result of a complaint.	255.00	268.00	13.00	5.10%
		Current MTO rate per vehicle & personnel/hour plus any costs to Thunder Bay Fire Rescue or the City of Thunder Bay for each and every call. Should the issuer pay the coverage to the property owner, the property owner is liable to remit these funds to the municipality or its representative.	Current MTO rate per vehicle & personnel/hour plus any costs to Thunder Bay Fire Rescue or the City of Thunder Bay for each and every call. Should the issuer pay the coverage to the property owner, the property owner is liable to remit these funds to the municipality or its representative.		
	Idemnification Technology ®			-	0.00%
	TRAINING CENTRE:				
	Full Classroom Rental:				
	full day	300.00	315.00	15.00	5.00%
	1/2 day	150.00	158.00	8.00	5.33%
	Half Classroom Rental:				
	full day	150.00	158.00	8.00	5.33%
	1/2 day	100.00	105.00	5.00	5.00%
	Apparatus floor(Includes confined space and search prop)				
	full day	150.00	158.00	8.00	5.33%
	1/2 day	100.00	105.00	5.00	5.00%
	Fire Scene Assessment Prop	500.00 (plus consumables)	525.00 (plus consumables)	25.00	5.00%
	Fire Tower	500.00 (plus consumables)	525.00 (plus consumables)	25.00	5.00%
	Roof Prop:				
	full day	-100.00 (plus consumables)	-100.00 (plus consumables)	-	0.00%
	1/2 day	-50.00 (plus consumables)	-50.00 (plus consumables)	-	0.00%
	TBFR Training Support Personnel	-as per the TBPFFA collective agreement	-as per the TBPFFA collective agreement	-	0.00%
	Additional Apparatus-	-as per the MTO rate	-as per the MTO rate	-	0.00%
	Grounds Only:				
	full day	250.00	263.00	13.00	5.20%
	1/2 day	125.00	132.00	7.00	5.60%
	Confined Space Pit:				
	full day	150.00	150.00	-	0.00%
	1/2 day	100.00	100.00	-	0.00%
	Apparatus Area:				
	full day	150.00	150.00	-	0.00%
	1/2 day	100.00	100.00	-	0.00%
	Face Fit Testing (quantitative)	50.00 per person	60.00 per person	10.00 per person	20.00%
	TBFR Training Support Personnel per hour	-	105.00	105.00	100.00%
	Additional Apparatus with crew	-	as per MTO rate	-	0.00%
	Additional Apparatus per day	-	150.00	150.00	100.00%
	Miscellaneous Training Props	50.00 to 500.00 per use plus consumables (cost to be determined based on prop and duration of use)	50.00 to 500.00 per use plus consumables (cost to be determined based on prop and duration of use)	-	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
Infrastructure, Development & Operations-Tax							
Central Support	5-42 to 5-45	270.0	270.0	35.0	35.0	40.0	40.0
Engineering	5-46 to 5-53	9,700.0	3,340.0	14,673.7	4,160.2	11,904.6	4,355.4
Environment	5-54 to 5-56	3,775.2	784.0	4,549.1	1,152.8	3,663.3	2,055.0
Parks	5-57 to 5-68	4,367.8	3,146.0	4,050.0	3,210.5	3,722.9	3,500.0
Roads	5-69 to 5-88	22,064.3	5,555.7	22,362.2	6,575.0	25,568.4	7,200.0
Solid Waste & Diversion	5-89 to 5-91	6,065.0	75.0	1,742.4	1,628.0	465.0	465.0
Development Services	5-92 to 5-98	11,120.0	420.0	365.0	365.0	387.0	387.0
Building Services	5-99 to 5-100	50.0	0.0	0.0	0.0	0.0	0.0
Thunder Bay Fire Rescue	5-101 to 5-105	1,130.0	1,130.0	786.7	786.7	822.5	822.5
Total Infrastructure, Development & Operations-Tax		58,542.3	14,720.7	48,564.1	17,913.2	46,573.7	18,824.9

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							
Concessions Equipment	5-43 to 5-44	70.0	70.0	25.0	25.0	30.0	30.0
Dispatch Equipment	*	0.0	0.0	10.0	10.0	10.0	10.0
Equipment	5-45	200.0	200.0	0.0	0.0	0.0	0.0
Total Central Support		270.0	270.0	35.0	35.0	40.0	40.0

* No capital projects planned for 2024

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

Project Name :	Equipment Replacement	Project ID : IOT-CEN-0001-CS-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-CEN-0001-CS-P
Division :	Central Support	Requested Year : 2024
Divisional Category :	Central Support	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

Upgrade and replace equipment needed in Central Support program areas. Includes equipment used for Crossing Guards and Concessions/Vending Operations. Projects identified include additional vending units, refurbished ready-to-serve equipment, digital boards, display fridges, popcorn machine and improved food cleaning and handling equipment.

Consequences of Not Funding

Safety issues with older equipment, loss of revenues due to outdated equipment, increased food costing, increased labour costs, and loss of competitive advantage.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-CEN-0001-CS-001 Concessions Equipment	70,000	25,000	30,000	125,000
IOT-CEN-0001-CS-003 Dispatch Equipment		10,000	10,000	20,000
Expenditures Total	70,000	35,000	40,000	145,000
Financing				
Tax - Capital Out of Revenue	70,000	35,000	40,000	145,000
Financing Total	70,000	35,000	40,000	145,000

OPERATING EXPANSION

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

Project Name :	Equipment Replacement	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-CEN-0001-CS-P
Division :	Central Support	Parent ID : IOT-CEN-0001-CS-P
Divisional Category :	Central Support	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : On Going

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Eye on the Street Equipment	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-CEN-0002-CS-P
Division :	Central Support	Parent ID : IOT-CEN-0002-CS-P
Divisional Category :	Central Support	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

Maintenance and repair of cameras and control room equipment as a result of weather, breakdowns, and damages. The Eye on the Street Program purchased 16 cameras, 2 digital video recorders and various other components in 2005. Program staff review technology standards regularly to assess if upgrades are appropriate. Camera relocations to respond to changes in the urban environment, both natural and built.

Consequences of Not Funding

Equipment failure could result in the Eye on the Street Program being unable to deliver on its mandate. The loss of a camera that could not be replaced will create a blind area that would no longer be able to record events.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-CEN-0002-CS-001 Equipment	200,000			200,000
Expenditures Total	200,000			200,000
Financing				
Tax - Capital Out of Revenue	200,000			200,000
Financing Total	200,000			200,000

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
Engineering							
Professional Fees, Studies etc.							
ENG-Property Acquisition for Projects, Subdivision oversizing, Legal Fees, and Surveys	5-47 to 5-48	50.0	50.0	100.0	100.0	100.0	100.0
Engineering Traffic Studies	5-47 to 5-48	50.0	50.0	50.0	50.0	50.0	50.0
Pre-Engineering Field Services	5-47 to 5-48	15.0	15.0	15.0	15.0	15.0	15.0
Active Transportation	5-47 to 5-48	150.0	150.0	150.0	150.0	150.0	150.0
Property Aquisition - NW Arterial	5-47 to 5-48	50.0	50.0	50.0	50.0	50.0	50.0
Boulevard Operating Studies/Approvals	5-47 to 5-48	83.3	50.0	83.3	50.0	83.3	50.0
Environmental Assessments	5-47 to 5-48	150.0	150.0	150.0	150.0	150.0	150.0
Public Education	5-47 to 5-48	10.0	10.0	10.0	10.0	10.0	10.0
Construction Services							
Corporate Facilities	5-49 to 5-50	558.0	558.0	235.0	235.0	1,035.0	1,035.0
Operational Facilities	5-49 to 5-50	532.0	532.0	0.0	0.0	791.0	791.0
Tourism Facilities	5-49 to 5-50	50.0	50.0	100.0	100.0	0.0	0.0
Arena & Stadia Facilities	5-49 to 5-50	1,819.8	539.0	3,499.7	939.7	1,696.3	1,450.0
Aquatics Facilities	5-49 to 5-50	230.0	0.0	3,001.8	295.0	60.0	0.0
Community Centre Facilities	5-49 to 5-50	155.0	155.0	694.5	694.5	90.0	90.0
Fire Hall Facilities	5-49 to 5-50	22.0	22.0	260.0	260.0	75.6	75.6
Parks Facilities	5-49 to 5-50	187.0	187.0	357.0	357.0	211.8	211.8
Canada Games Complex	5-49 to 5-50	270.0	270.0	564.0	564.0	0.0	0.0
Transit Facilities	5-49 to 5-50	1,067.0	282.0	515.0	115.0	0.0	0.0
Superior North EMS - COTB	5-49 to 5-50	220.0	220.0	0.0	0.0	0.0	0.0
Older Adult Centre	*	0.0	0.0	25.0	25.0	127.0	127.0
Whalen Building Capital Upgrades	5-51	390.0	0.0	65.0	0.0	515.0	0.0
Net-Zero Integration Audits	5-52	45.0	0.0	45.0	0.0	45.0	0.0
Transit Facility Modifications	5-53	3,595.9	0.0	4,703.4	0.0	6,649.6	0.0
Total Engineering		9,700.0	3,340.0	14,673.7	4,160.2	11,904.6	4,355.4

* No capital projects planned for 2024

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

Project Name :	Professional Fees, Studies & Misc.	Project ID : IOT-ENG-0001-PF-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-ENG-0001-PF-P
Division :	Engineering	Requested Year : 2024
Divisional Category :	Professional Fees, Studies etc.	Completion Year : On Going
Project Classification :	New Projects	

PROJECT DETAILS

Project Description and Justification

Acquisition of property, surveys, and legal fees for various types of projects, and oversizing of subdivisions which are the City's responsibility during development. Pre-engineering costs and survey equipment for field staff to prepare designs for upcoming capital projects. Support for the continuing implementation of the Active Transportation Plan. Various studies related to traffic and future projects requiring environmental assessments.

Consequences of Not Funding

No funds would be available to pay for the City's responsibilities under the Subdivision Agreements and information required from studies would not be available. Various capital works would not be carried out without the required information and analysis.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-ENG-0001-PF-001 ENG-Property Acquisition for Projects, Subdivision	50,000	100,000	100,000	250,000
IOT-ENG-0001-PF-002 Engineering Traffic Studies	50,000	50,000	50,000	150,000
IOT-ENG-0001-PF-018 Public Education	10,000	10,000	10,000	30,000
IOT-ENG-0001-PF-004 Pre-Engineering Field Services	15,000	15,000	15,000	45,000
IOT-ENG-0001-PF-005 Active Transportation	150,000	150,000	150,000	450,000
IOT-ENG-0001-PF-007 Property Aquisition - NW Arterial	50,000	50,000	50,000	150,000
IOT-ENG-0001-PF-016 Boulevard Operating Studies/Approvals	83,300	83,300	83,300	249,900
IOT-ENG-0001-PF-017 Environmental Assessments	150,000	150,000	150,000	450,000
Expenditures Total	558,300	608,300	608,300	1,774,900
Financing				
Tax - Capital Out of Revenue	525,000	575,000	575,000	1,675,000

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

Project Name :	Professional Fees, Studies & Misc.	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-ENG-0001-PF-P
Division :	Engineering	Parent ID : IOT-ENG-0001-PF-P
Divisional Category :	Professional Fees, Studies etc.	Requested Year : 2024
Project Classification :	New Projects	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Financing				
Subsidy - Federal Grants	33,300	33,300	33,300	99,900
Financing Total	558,300	608,300	608,300	1,774,900

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Asset Renewal - Municipal Facilities	Project ID : IOT-ENG-0001-CS-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-ENG-0001-CS-P
Division :	Engineering	Requested Year : 2024
Divisional Category :	Construction Services	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

This project includes the planned replacement of major building components including roof systems, HVAC systems, building envelope systems, electrical systems, plumbing systems, and interior finishes. The Municipal facility inventory includes over 1.1M sq.ft of roof, 1.3M sq.ft of floor space divided among 184 separate facilities and structures. Replacement of components or systems are based on physical condition, time frame within its life cycle, the priority index assigned to the individual components or systems, and alignment with the Corporate Energy Management Plan. All new systems, components, or finishes are energy efficient and environmentally sustainable in nature.

Consequences of Not Funding

Increased deterioration of building and properties, inefficient operation, higher operating costs, disrupted service, and accelerated depreciation of Municipal assets.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-ENG-0001-CS-001 Corporate Facilities	558,000	235,000	1,035,000	1,828,000
IOT-ENG-0001-CS-002 Operational Facilities	532,000		791,000	1,323,000
IOT-ENG-0001-CS-005 Tourism Facilities	50,000	100,000		150,000
IOT-ENG-0001-CS-006 Arena & Stadia Facilities	1,819,826	3,499,700	1,696,280	7,015,806
IOT-ENG-0001-CS-007 Aquatics Facilities	230,000	3,001,768	60,000	3,291,768
IOT-ENG-0001-CS-008 Community Centre Facilities	155,000	694,545	90,000	939,545
IOT-ENG-0001-CS-010 Fire Hall Facilities	22,000	260,000	75,600	357,600
IOT-ENG-0001-CS-011 Parks Facilities	187,000	357,000	211,805	755,805
IOT-ENG-0001-CS-012 Canada Games Complex	270,000	564,000		834,000
IOT-ENG-0001-CS-014 Transit Facilities	1,067,000	515,000		1,582,000
IOT-ENG-0001-CS-017 Superior North EMS - COTB	220,000			220,000

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

Project Name :	Asset Renewal - Municipal Facilities	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-ENG-0001-CS-P
Division :	Engineering	Parent ID : IOT-ENG-0001-CS-P
Divisional Category :	Construction Services	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-ENG-0001-CS-020 Older Adult Centre		25,000	127,000	152,000
Expenditures Total	5,110,826	9,252,013	4,086,685	18,449,524
Financing				
Tax - Capital Out of Revenue	778,000	2,340,145	1,013,105	4,131,250
Tax - Enhanced Infrastructure Renewal Program (EIRP)	2,037,000	1,245,100	2,767,300	6,049,400
Subsidy - Federal Grants	1,595,826	4,556,768	266,280	6,418,874
Reserve & Reserve Funds	700,000	1,110,000	40,000	1,850,000
Financing Total	5,110,826	9,252,013	4,086,685	18,449,524

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Whalen Building Capital Upgrades	Project ID : IOT-ENG-0003-CS-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-ENG-0003-CS-P
Division :	Engineering	Requested Year : 2024
Divisional Category :	Construction Services	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

The focus of this project is to provide a comprehensive level of capital renewal for the facility. All new systems, components, or finishes are energy efficient and environmentally sustainable in nature. The 2024 projects include the repointing of terracotta on the East elevation, and the renewal of HVAC systems on the 8th floor. This project is funded from the Whalen Building Reserve Fund.

Consequences of Not Funding

Increased deterioration of building and property, increased liability, inefficient operation, higher operating costs, and accelerated depreciation of corporate assets, ultimately leading to a reduced level of marketability for the facility. The repointing project in 2024 is also a health and safety initiative: the current terracotta castings have been temporarily secured to prevent pieces from falling.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-ENG-0003-CS-001 Whalen Building Capital Upgrades	390,000	65,000	515,000	970,000
Expenditures Total	390,000	65,000	515,000	970,000
Financing				
Reserve & Reserve Funds	390,000	65,000	515,000	970,000
Financing Total	390,000	65,000	515,000	970,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Energy Management Initiatives	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-ENG-0018-CS-P
Division :	Engineering	Parent ID : IOT-ENG-0018-CS-P
Divisional Category :	Construction Services	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

As part of the Corporate Energy Management Plan, and in alignment with the Net-Zero Strategy, net-zero integration audits will be undertaken to assess Corporate facilities for net-zero readiness. Audits will continue to assess and determine energy saving opportunities, with a focus on readiness and potential for net-zero feasibility for equipment/facility consumption and operational performance. The audits will provide recommendations based on behaviour, operational, facility and equipment performance to reduce energy and water consumption, overall operating costs and greenhouse gas emissions.

Consequences of Not Funding

Without investment in energy management incentives the Corporation will be lacking a systematic approach to managing Corporate energy savings within the various City owned facilities.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-ENG-0018-CS-001 Net-Zero Integration Audits	45,000	45,000	45,000	135,000
Expenditures Total	45,000	45,000	45,000	135,000
Financing				
Reserve & Reserve Funds	45,000	45,000	45,000	135,000
Financing Total	45,000	45,000	45,000	135,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Transit Facility Modifications	Project ID : IOT-ENG-0028-CS-002
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-ENG-0028-CS-P
Division :	Engineering	Requested Year : 2024
Divisional Category :	Construction Services	Completion Year : 2024
Project Classification :	New Projects	

PROJECT DETAILS

Project Description and Justification

This project seeks to advance the Corporate Energy Management Plan, specifically the greening of the fleet. The project also supports the Net Zero Strategy that Council supported in principle. The electrification of the fleet includes both transit and the general fleet. Electrification has the potential to reduce operating costs and significantly reduce greenhouse gas emissions from the Corporate fleet. The project involves modifications required for the transit facility and mechanical shop, as well as installation of charging infrastructure in order to support the implementation of battery electric buses in the City of Thunder Bay. This project has been submitted to the Phase 3 intake of the Public Transit Stream of the Investing in Canada Infrastructure Program (ICIP) and is contingent upon project approval.

The Renew Thunder Bay Reserve Fund will be used for the required municipal contribution in combination with government funding.

Consequences of Not Funding

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	3,595,878	4,703,400	6,649,578	14,948,856
Financing				
Subsidy - Federal Grants	2,636,857	3,449,003	4,876,135	10,961,995
Reserve & Reserve Funds	959,021	1,254,397	1,773,443	3,986,861
Financing Total	3,595,878	4,703,400	6,649,578	14,948,856

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
Environment							
Stormwater Management							
Trunk Ditching Rural Wards	5-55 to 5-56	130.0	130.0	130.0	130.0	130.0	130.0
Rehabilitation/Replacement Unspecified	5-55 to 5-56	172.2	22.2	0.0	0.0	200.0	200.0
Storm Sewer Inspections	5-55 to 5-56	200.0	200.0	200.0	200.0	200.0	200.0
Residential Drainage Assistance Program	5-55 to 5-56	120.0	120.0	125.0	125.0	125.0	125.0
Outfall Repairs	5-55 to 5-56	25.0	25.0	25.0	25.0	25.0	25.0
Storm Sewer Infrastructure - Intercity Priorities	5-55 to 5-56	1,538.0	22.8	1,446.3	67.8	833.3	50.0
Low Impact Development Stormwater Facilities	5-55 to 5-56	550.0	25.0	550.0	25.0	550.0	25.0
Agnes - Shuniah to McVickar Creek	*	0.0	0.0	0.0	0.0	750.0	450.0
Storm Sewer Lining	*	0.0	0.0	1,252.8	280.0	0.0	0.0
Theresa St - Madeline to Bruce / Grandview Yard Storm	*	0.0	0.0	0.0	0.0	80.0	80.0
Excess Soil Regulatory Requirements	5-55 to 5-56	20.0	20.0	20.0	20.0	20.0	20.0
Andrew Street - Mid-Block to McBean	*	0.0	0.0	100.0	60.0	0.0	0.0
Boulevard Dam Operating Equipment	5-55 to 5-56	150.0	90.0	0.0	0.0	0.0	0.0
Wasco Dr	5-55 to 5-56	120.0	24.0	0.0	0.0	0.0	0.0
Local Rural Drainage Improvements	5-55 to 5-56	300.0	25.0	300.0	50.0	300.0	300.0
Local Urban Drainage Improvements	5-55 to 5-56	150.0	20.0	150.0	50.0	150.0	150.0
Burwood Rd - Central to Oliver	5-55 to 5-56	150.0	30.0	0.0	0.0	0.0	0.0
Central - Burwood to Golf Links	5-55 to 5-56	150.0	30.0	0.0	0.0	0.0	0.0
Pacer Place	*	0.0	0.0	0.0	0.0	150.0	150.0
Lacewood Dr - Nova to 20th Sideroad	*	0.0	0.0	0.0	0.0	150.0	150.0
Murphy and Martin	*	0.0	0.0	100.0	100.0	0.0	0.0
Sherwood Drive - Drainage	*	0.0	0.0	150.0	20.0	0.0	0.0
Total Environment		3,775.2	784.0	4,549.1	1,152.8	3,663.3	2,055.0

* No capital projects planned for 2024

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

Project Name :	Storm Sewers	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-ENV-0001-ST-P
Division :	Environment	Parent ID : IOT-ENV-0001-ST-P
Divisional Category :	Stormwater Management	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

Drainage system renewal through replacement of storm water mains and trunk ditching as well as construction of green stormwater management facilities. Studies to improve infrastructure and the City's resilience to climate change continue to be done to provide further direction to this program.

Consequences of Not Funding

Continued deterioration of assets. Possible surface flooding and overland flow will not be mitigated. Property damage. Provides matched funding for Disaster Mitigation and Adaptation Fund (DMAF).

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-ENV-0001-ST-001 Trunk Ditching Rural Wards	130,000	130,000	130,000	390,000
IOT-ENV-0001-ST-002 Rehabilitation/Replacement Unspecified	172,200		200,000	372,200
IOT-ENV-0001-ST-003 Storm Sewer Inspections	200,000	200,000	200,000	600,000
IOT-ENV-0001-ST-017 Residential Drainage Assistance Program	120,000	125,000	125,000	370,000
IOT-ENV-0001-ST-019 Outfall Repairs	25,000	25,000	25,000	75,000
IOT-ENV-0001-ST-022 Storm Sewer Infrastructure - Intercity Priorities	1,538,000	1,446,300	833,300	3,817,600
IOT-ENV-0001-ST-039 Low Impact Development Stormwater Facilities	550,000	550,000	550,000	1,650,000
IOT-ENV-0001-ST-067 Agnes - Shuniah to McVickar Creek			750,000	750,000
IOT-ENV-0001-ST-068 Storm Sewer Lining		1,252,800		1,252,800
IOT-ENV-0001-ST-069 Theresa St - Madeline to Bruce / Grandview Yard			80,000	80,000
IOT-ENV-0001-ST-082 Andrew Street - Mid-Block to McBean		100,000		100,000

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

Project Name :	Storm Sewers	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-ENV-0001-ST-P
Division :	Environment	Parent ID : IOT-ENV-0001-ST-P
Divisional Category :	Stormwater Management	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-ENV-0001-ST-087 Boulevard Dam Operating Equipment	150,000			150,000
IOT-ENV-0001-ST-093 Burwood Rd - Central to Oliver	150,000			150,000
IOT-ENV-0001-ST-094 Central - Burwood to Golf Links	150,000			150,000
IOT-ENV-0001-ST-078 Excess Soil Regulatory Requirements	20,000	20,000	20,000	60,000
IOT-ENV-0001-ST-096 Lacewood Dr - Nova to 20th Sideroad			150,000	150,000
IOT-ENV-0001-ST-091 Local Rural Drainage Improvements	300,000	300,000	300,000	900,000
IOT-ENV-0001-ST-092 Local Urban Drainage Improvements	150,000	150,000	150,000	450,000
IOT-ENV-0001-ST-097 Murphy and Martin		100,000		100,000
IOT-ENV-0001-ST-095 Pacer Place			150,000	150,000
IOT-ENV-0001-ST-098 Sherwood Drive - Drainage		150,000		150,000
IOT-ENV-0001-ST-088 Wasco Dr	120,000			120,000
Expenditures Total	3,775,200	4,549,100	3,663,300	11,987,600
Financing				
Tax - Capital Out of Revenue	427,800	902,800	1,375,000	2,705,600
Tax - Enhanced Infrastructure Renewal Program (EIRP)	356,200	250,000	680,000	1,286,200
Subsidy - Federal Grants	875,200	991,300	833,300	2,699,800
Reserve & Reserve Funds	2,116,000	2,405,000	775,000	5,296,000
Financing Total	3,775,200	4,549,100	3,663,300	11,987,600

OPERATING EXPANSION

	2024	2025	2026	Total
Personnel Services	900	800		1,700
Purchased Services	6,000	8,000	8,000	22,000
Expenses	6,900	8,800	8,000	23,700
Net Cost (Income)	6,900	8,800	8,000	23,700

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
Parks							
Parks Renewal Program	5-58 to 5-59	2,998.3	1,816.0	2,720.0	1,920.0	2,353.4	2,170.0
Sports Fields	5-60 to 5-61	145.0	145.0	145.0	145.0	145.0	145.0
Recreation Trails	5-62 to 5-63	339.5	300.0	300.0	260.5	339.5	300.0
Maintenance Equipment	5-64	130.0	130.0	130.0	130.0	130.0	130.0
Urban Forest Program	5-65 to 5-66	630.0	630.0	630.0	630.0	630.0	630.0
Golf Course	5-67 to 5-68	125.0	125.0	125.0	125.0	125.0	125.0
Total Parks		4,367.8	3,146.0	4,050.0	3,210.5	3,722.9	3,500.0

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

Project Name :	Parks Renewal Program	Project ID : IOT-PKS-0001-GP-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-PKS-0001-GP-P
Division :	Parks	Requested Year : 2024
Divisional Category :	Parks Renewal Program	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

Improve, maintain and extend the life of parks system assets. This work is required in order to continue to provide quality parks services to the community. 2024 major projects are the Festival Area, Conservatory site/parking lot renewal, and Vickers Park Lighting.

Consequences of Not Funding

Accelerated deterioration of infrastructure. Loss of infrastructure and reduced service levels. Increased risk to public safety, citizen complaints and an inability to respond in a timely manner to infrastructure upgrading needs.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-PKS-0001-GP-001 Lighting and Electrical Upgrading	255,000	200,000	45,000	500,000
IOT-PKS-0001-GP-002 Parks Upgrades and Maintenance	90,000	90,000	175,000	355,000
IOT-PKS-0001-GP-004 Amusement Rides	50,000	50,000	25,000	125,000
IOT-PKS-0001-GP-010 Playground Equipment & Structures	555,000	550,000	200,000	1,305,000
IOT-PKS-0001-GP-013 Parking Lots and Access Roads	1,792,500	1,585,200	883,600	4,261,300
IOT-PKS-0001-GP-014 Priority Infrastructure Renewal	180,800	169,800	949,800	1,300,400
IOT-PKS-0001-GP-020 Historical Artifact Maintenance	50,000	50,000	50,000	150,000
IOT-PKS-0001-GP-012 Parks Asset Data Maintenance	25,000	25,000	25,000	75,000
Expenditures Total	2,998,300	2,720,000	2,353,400	8,071,700
Financing				
Tax - Capital Out of Revenue	125,000	125,000	100,000	350,000

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

Project Name :	Parks Renewal Program	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PKS-0001-GP-P
Division :	Parks	Parent ID : IOT-PKS-0001-GP-P
Divisional Category :	Parks Renewal Program	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Financing				
Tax - Enhanced Infrastructure Renewal Program (EIRP)	1,691,000	1,795,000	2,070,000	5,556,000
Subsidy - Federal Grants	807,300	550,000	183,400	1,540,700
Reserve & Reserve Funds	375,000	250,000		625,000
Financing Total	2,998,300	2,720,000	2,353,400	8,071,700

OPERATING EXPANSION

	2024	2025	2026	Total
Personnel Services	4,750			4,750
Purchased Services	15,500			15,500
Expenses	20,250			20,250
Net Cost (Income)	20,250			20,250

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

Project Name :	Sport Field Renewal	Project ID : IOT-PKS-0002-AS-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-PKS-0002-AS-P
Division :	Parks	Requested Year : 2024
Divisional Category :	Sports Fields	Completion Year : On Going
Project Classification :	Cyclical Asset Replacement	

PROJECT DETAILS

Project Description and Justification

Ongoing repairs, maintenance and enhancements to playing fields and recreational spaces. Maintenance and renewal of sports fields, ball parks and tennis/pickleball courts.

Consequences of Not Funding

Delays in repairs to these facilities lead to increased maintenance costs, potential for injury, risk to public safety, citizen and Sport Association complaints, and possible closures for risk management issues.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-PKS-0002-AS-002 Baseball Diamonds	70,000	70,000	70,000	210,000
IOT-PKS-0002-AS-003 Tennis & Pickleball Courts	25,000	25,000	25,000	75,000
IOT-PKS-0002-AS-004 Soccer Fields	30,000	30,000	30,000	90,000
IOT-PKS-0002-AS-005 Bleacher Seat & Bench Replacement	20,000	20,000	20,000	60,000
Expenditures Total	145,000	145,000	145,000	435,000
Financing				
Tax - Enhanced Infrastructure Renewal Program (EIRP)	145,000	145,000	145,000	435,000
Financing Total	145,000	145,000	145,000	435,000

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

Project Name :	Sport Field Renewal	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PKS-0002-AS-P
Division :	Parks	Parent ID : IOT-PKS-0002-AS-P
Divisional Category :	Sports Fields	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : On Going

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Recreation Trails	Project ID : IOT-PKS-0003-RT-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-PKS-0003-RT-P
Division :	Parks	Requested Year : 2024
Divisional Category :	Recreation Trails	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

Ongoing maintenance and development of municipal multi-use trails. The program includes expansions and routine maintenance of surfaces and linked infrastructure. Projects for 2024 include trail section repairs to address hazards.

Consequences of Not Funding

Continued deterioration of the asphalt results in an unsafe walking / riding surface which increases the City's potential liability in case of injury to users. Continued public concerns about safety of the multi-use trail system and lost opportunity to increase the City's commitment to active transportation.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-PKS-0003-RT-001 Trail Reconstruction	339,500	300,000	339,500	979,000
Expenditures Total	339,500	300,000	339,500	979,000
Financing				
Tax - Enhanced Infrastructure Renewal Program (EIRP)	300,000	260,500	300,000	860,500
Reserve & Reserve Funds	39,500	39,500	39,500	118,500
Financing Total	339,500	300,000	339,500	979,000

OPERATING EXPANSION

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

Project Name :	Recreation Trails	Project ID : IOT-PKS-0003-RT-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-PKS-0003-RT-P
Division :	Parks	Requested Year : 2024
Divisional Category :	Recreation Trails	Completion Year : On Going
Project Classification :	Asset Maintenance	

OPERATING EXPANSION

	2024	2025	2026	Total
Personnel Services	2,500			2,500
Purchased Services	11,100			11,100
Expenses	13,600			13,600
Net Cost (Income)	13,600			13,600

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

Project Name :	Maintenance Equipment - Parks	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PKS-0004-ME-P
Division :	Parks	Parent ID : IOT-PKS-0004-ME-P
Divisional Category :	Maintenance Equipment	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

Programmed replacement of Parks maintenance equipment such as mowers, chainsaws and other small tools and off-street vehicles.

Consequences of Not Funding

Not replacing equipment could result in costly repairs. It would jeopardize employee safety and impair operating productivity.

PROJECT BUDGET

		2024	2025	2026	Total
Expenditures					
IOT-PKS-0004-ME-001 Small Equipment		130,000	130,000	130,000	390,000
	Expenditures Total	130,000	130,000	130,000	390,000
Financing					
Tax - Capital Out of Revenue		130,000	130,000	130,000	390,000
	Financing Total	130,000	130,000	130,000	390,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Urban Forest Program	Project ID : IOT-PKS-0005-UF-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-PKS-0005-UF-P
Division :	Parks	Requested Year : 2024
Divisional Category :	Urban Forest Program	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

Area tree pruning program and customer driven requests to prune trees to minimize or remove risk. Deal with the declining mature urban forest with focused, large scale tree plant/replacement program that targets empty planting locations on City boulevards, green spaces and parks. Young tree structural pruning to proactively deal with tree issues in a cost efficient manner. Support for the Emerald Ash Borer (EAB) program to counteract and deal with the long and short term impacts of the invasive insect on the urban forest. Invasive plant species control, awareness and mitigation. Horticulture operations and services support.

Consequences of Not Funding

A declining urban forest if not regularly maintained will create risk situations to the public, loss of habitat, a decrease in property values along with diminishing other socio-economic benefits. The urban forest is also an efficient, effective storm water/climate adaptation methodology that would be at risk with the cessation of funding. Reduced quality and service levels for horticulture assets.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-PKS-0005-UF-001 Urban Forest Stewardship	110,000	110,000	110,000	330,000
IOT-PKS-0005-UF-002 Tree Planting Program	120,000	120,000	120,000	360,000
IOT-PKS-0005-UF-004 EAB Response	400,000	400,000	400,000	1,200,000
Expenditures Total	630,000	630,000	630,000	1,890,000
Financing				
Tax - Capital Out of Revenue	230,000	230,000	230,000	690,000
Tax - Enhanced Infrastructure Renewal Program (EIRP)	400,000	400,000	400,000	1,200,000
Financing Total	630,000	630,000	630,000	1,890,000

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

Project Name :	Urban Forest Program	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PKS-0005-UF-P
Division :	Parks	Parent ID : IOT-PKS-0005-UF-P
Divisional Category :	Urban Forest Program	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Golf Course Asset Renewal	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PKS-0006-GO-P
Division :	Parks	Parent ID : IOT-PKS-0006-GO-P
Divisional Category :	Golf Course	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

Cyclical replacement of equipment used to operate golf courses and maintenance and renewal of grounds.

Consequences of Not Funding

There would be a reduction in quality and service to the public if equipment is not replaced. Grounds renewal protects against potential turf damage which would otherwise result in lost revenue as cart restriction removes opportunity for those physically unable to play without a cart.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-PKS-0006-GO-001 Equipment Replacement and Renewal	95,000	95,000	95,000	285,000
IOT-PKS-0006-GO-002 Grounds Rehabilitation Program	30,000	30,000	30,000	90,000
Expenditures Total	125,000	125,000	125,000	375,000
Financing				
Tax - Capital Out of Revenue	125,000	125,000	125,000	375,000
Financing Total	125,000	125,000	125,000	375,000

OPERATING EXPANSION

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

Project Name :	Golf Course Asset Renewal	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PKS-0006-GO-P
Division :	Parks	Parent ID : IOT-PKS-0006-GO-P
Divisional Category :	Golf Course	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	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
Roads							
Bridges and Culverts	5-70 to 5-71	3,876.0	211.7	2,454.5	1,264.5	8,509.0	1,853.7
Pavement Rehabilitation	5-72 to 5-74	12,477.0	2,017.0	9,457.8	2,124.5	12,138.3	2,938.3
Streetlighting	5-75 to 5-76	810.0	655.0	725.0	725.0	500.0	500.0
Traffic Signals	5-77 to 5-78	2,355.0	1,705.0	1,710.0	1,635.0	710.0	635.0
Sidewalks New	5-79 to 5-80	821.3	219.0	1,124.9	300.0	2,661.1	635.0
Sidewalks Replacement	5-81 to 5-82	925.0	308.0	690.0	276.0	725.0	313.0
Road Network Improvements	5-83 to 5-84	600.0	240.0	6,000.0	50.0	0.0	0.0
Rural Roads	5-85 to 5-86	125.0	125.0	125.0	125.0	275.0	275.0
Local Improvement	5-87	50.0	50.0	50.0	50.0	50.0	50.0
Other	5-88	25.0	25.0	25.0	25.0	0.0	0.0
Total Roads		22,064.3	5,555.7	22,362.2	6,575.0	25,568.4	7,200.0

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

Project Name :	Bridges & Culverts	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0001-BR-P
Division :	Roads	Parent ID : IOT-RDS-0001-BR-P
Divisional Category :	Bridges and Culverts	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

A bridge management system was developed to facilitate a long term bridge program which will extend lifecycles, improve serviceability and enhance safety. Projects are recommended based on the bi-annual budget inspection program.

Consequences of Not Funding

Continued deterioration of assets. Safety and serviceability of the City's structures could be jeopardized. Possible load restriction posting or closure of structures.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0001-BR-011 Culvert Replacement Program	100,000	100,000	200,000	400,000
IOT-RDS-0001-BR-008 Detailed Visual Bridge Inspection	125,000		125,000	250,000
IOT-RDS-0001-BR-026 Vickers Carrick Multi-Use Trail Bridge			2,404,000	2,404,000
IOT-RDS-0001-BR-023 Pedestrian Bridge Rehabilitation and Replacement	1,371,000	1,004,500		2,375,500
IOT-RDS-0001-BR-037 Black Bay - Bridge Design		175,000		175,000
IOT-RDS-0001-BR-038 Cumberland St - Structural Evaluation		50,000		50,000
IOT-RDS-0001-BR-034 Madeline Culvert Headwall			80,000	80,000
IOT-RDS-0001-BR-031 McKellar Bridge Deck Replacement	1,000,000			1,000,000
IOT-RDS-0001-BR-028 New Pedestrian Bridge & Construction (Girder	1,180,000			1,180,000
IOT-RDS-0001-BR-035 Pacific Ave - Bridge Design		125,000		125,000
IOT-RDS-0001-BR-040 Pacific Ave Bridge Reconstruction			5,600,000	5,600,000

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

Project Name :	Bridges & Culverts	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0001-BR-P
Division :	Roads	Parent ID : IOT-RDS-0001-BR-P
Divisional Category :	Bridges and Culverts	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0001-BR-033 Structural Culvert Design	100,000			100,000
IOT-RDS-0001-BR-039 Structural Culvert Replacement		1,000,000		1,000,000
IOT-RDS-0001-BR-036 William St - Bridge Design			100,000	100,000
Expenditures Total	3,876,000	2,454,500	8,509,000	14,839,500
Financing				
Tax - Capital Out of Revenue	211,700	264,500	1,853,700	2,329,900
Tax - Enhanced Infrastructure Renewal Program (EIRP)		1,000,000		1,000,000
Subsidy - Federal Grants	780,000			780,000
Reserve & Reserve Funds	2,884,300	1,190,000	6,655,300	10,729,600
Financing Total	3,876,000	2,454,500	8,509,000	14,839,500

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Pavement Rehabilitation	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0003-AR-P
Division :	Roads	Parent ID : IOT-RDS-0003-AR-P
Divisional Category :	Pavement Rehabilitation	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

Preventative maintenance and rehabilitation projects to increase pavement life and reduce lifecycle costs. Reconstruction projects where pavement has failed and where safety may be compromised, alignment improvements are needed, or integrated with underground infrastructure replacements.

Consequences of Not Funding

Pavement network deterioration will continue and capital and maintenance costs will increase. Roadway network performance remains inadequate, pavement lifecycle costs rise, and the Corporation faces increased liability.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0003-AR-001 Asphalt - Miscellaneous Patching	550,000	550,000	533,300	1,633,300
IOT-RDS-0003-AR-003 Guide Rails / Retaining Walls	50,000	50,000	50,000	150,000
IOT-RDS-0003-AR-006 Surface and Crack Sealing	275,000	275,000	275,000	825,000
IOT-RDS-0003-AR-007 Asphalt - Pavement Management	130,000	150,000	150,000	430,000
IOT-RDS-0003-AR-008 Railway Crossing Improvements	200,000	200,000	200,000	600,000
IOT-RDS-0003-AR-044 Asphalt - Enhanced Pavement Management	182,000	185,000	185,000	552,000
IOT-RDS-0003-AR-045 Enhanced Residential Road Work	750,000	1,000,000	975,000	2,725,000
IOT-RDS-0003-AR-005 Pavement Rehabilitation Forecasting		72,800		72,800
IOT-RDS-0003-AR-041 Wasco Drive	500,000			500,000
IOT-RDS-0003-AR-050 Water St - Cumberland to Bay			1,295,000	1,295,000
IOT-RDS-0003-AR-089 106th Ave - 108th to Island			500,000	500,000

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

Project Name :	Pavement Rehabilitation	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0003-AR-P
Division :	Roads	Parent ID : IOT-RDS-0003-AR-P
Divisional Category :	Pavement Rehabilitation	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0003-AR-108 Darryl Ave - City Rd to Sawmill (return to gravel)	140,000			140,000
IOT-RDS-0003-AR-125 Onion Lake Rd - North 1.3 km Section	500,000			500,000
IOT-RDS-0003-AR-139 Theresa St - Madeline to Bruce			300,000	300,000
IOT-RDS-0003-AR-184 Arthur St - Hwy 61 to Parkdale			1,200,000	1,200,000
IOT-RDS-0003-AR-195 Arthur St - Mountdale to James	700,000			700,000
IOT-RDS-0003-AR-162 Arthur Street - Brodie to Selkirk		1,800,000		1,800,000
IOT-RDS-0003-AR-164 Balmoral - Cameron to Arthur			2,000,000	2,000,000
IOT-RDS-0003-AR-157 Balmoral - Cameron to Floodway	2,000,000			2,000,000
IOT-RDS-0003-AR-189 Brock St - Brown to Heath		150,000		150,000
IOT-RDS-0003-AR-192 Current Ave, Current Bay & Richard St	200,000			200,000
IOT-RDS-0003-AR-190 Dease - May to Simpson	500,000			500,000
IOT-RDS-0003-AR-166 Edward Street - Victoria to Riverview	450,000			450,000
IOT-RDS-0003-AR-161 Edward Street - William to Harbour		500,000		500,000
IOT-RDS-0003-AR-191 Finlayson - May to Simpson			250,000	250,000
IOT-RDS-0003-AR-163 Harbour Expressway - Fort William Road to	1,100,000			1,100,000
IOT-RDS-0003-AR-175 Hawkridge Dr - Falconcrest to New Pavement		400,000		400,000
IOT-RDS-0003-AR-145 Hot-In-Place Asphalt Recycling	1,000,000	1,000,000	1,000,000	3,000,000
IOT-RDS-0003-AR-185 John St Rd - Community Hall to Thompson			650,000	650,000
IOT-RDS-0003-AR-188 Leith - May to Archibald		50,000		50,000
IOT-RDS-0003-AR-187 Leith - May to Simpson			200,000	200,000
IOT-RDS-0003-AR-193 Maple Avenue			300,000	300,000
IOT-RDS-0003-AR-172 Mapleward Rd - Landfill to Oliver Rd	675,000			675,000
IOT-RDS-0003-AR-160 Memorial Avenue - 2nd to John		1,200,000		1,200,000
IOT-RDS-0003-AR-165 Memorial Avenue - Harbour to Isabel	1,100,000			1,100,000
IOT-RDS-0003-AR-186 Mountain Rd - Hwy 61 to Tuxedo			500,000	500,000
IOT-RDS-0003-AR-158 Mountdale - Walsh to Arthur			400,000	400,000
IOT-RDS-0003-AR-194 Poplar Avenue	450,000			450,000
IOT-RDS-0003-AR-159 River Street - Algoma to High			950,000	950,000
IOT-RDS-0003-AR-180 Roundabout - Marina Overpass/Cumberland		1,000,000		1,000,000
IOT-RDS-0003-AR-174 Sherwood Dr - Valley to Dawson		650,000		650,000
IOT-RDS-0003-AR-183 Simpson St - Rowand to Dease	800,000			800,000
IOT-RDS-0003-AR-198 Surface Treatment	225,000	225,000	225,000	675,000
Expenditures Total	12,477,000	9,457,800	12,138,300	34,073,100

Financing				
Tax - Capital Out of Revenue	420,000	514,500	1,370,000	2,304,500
Tax - Enhanced Infrastructure Renewal Program (EIRP)	1,597,000	1,610,000	1,568,300	4,775,300
Subsidy - Provincial Grants	400,000	400,000	400,000	1,200,000
Reserve & Reserve Funds	10,060,000	6,933,300	8,800,000	25,793,300
Financing Total	12,477,000	9,457,800	12,138,300	34,073,100

OPERATING EXPANSION

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

Project Name :	Pavement Rehabilitation	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0003-AR-P
Division :	Roads	Parent ID : IOT-RDS-0003-AR-P
Divisional Category :	Pavement Rehabilitation	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

OPERATING EXPANSION

	2024	2025	2026	Total
Materials	200			200
Expenses	200			200
Net Cost (Income)	200			200

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

Project Name :	Street Lighting	Project ID : IOT-RDS-0010-SL-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-RDS-0010-SL-P
Division :	Roads	Requested Year : 2024
Divisional Category :	Streetlighting	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

Installation of new street lighting on road reconstruction projects and in conjunction with any Synergy North pole line rebuild/removal projects. Upgrading of the existing street light system to a more modern and reliable system.

Consequences of Not Funding

Existing street lighting systems removed as part of road reconstruction projects and/or Synergy North pole line reconstruction projects would not be replaced resulting in no illumination. The existing street lighting system would continue to deteriorate resulting in increased outages, unsafe poles, public concern for safety and increased maintenance costs.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0010-SL-001 Underground Upgrade Program	40,000	40,000	40,000	120,000
IOT-RDS-0010-SL-002 System Upgrading Program	120,000	130,000	130,000	380,000
IOT-RDS-0010-SL-004 Pole Replacement Program	80,000	80,000	80,000	240,000
IOT-RDS-0010-SL-031 Underground Duct Replacement for Sidewalk/Rds	100,000	100,000	100,000	300,000
IOT-RDS-0010-SL-032 Synergy Permitting Costs	5,000	5,000	5,000	15,000
IOT-RDS-0010-SL-033 Fault Repairs	20,000	20,000	20,000	60,000
IOT-RDS-0010-SL-074 Brock St - Brown to Heath		60,000		60,000
IOT-RDS-0010-SL-069 Brodie St - Miles to Donald		45,000		45,000
IOT-RDS-0010-SL-052 Chapples Drive Loop Underground	100,000			100,000
IOT-RDS-0010-SL-071 Dease St - May to Simpson	75,000			75,000
IOT-RDS-0010-SL-072 Maple Avenue			45,000	45,000

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

Project Name :	Street Lighting	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0010-SL-P
Division :	Roads	Parent ID : IOT-RDS-0010-SL-P
Divisional Category :	Streetlighting	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0010-SL-075 Memorial Avenue		200,000	80,000	280,000
IOT-RDS-0010-SL-073 Poplar Avenue	80,000			80,000
IOT-RDS-0010-SL-047 Riverview - James to Arthur	100,000			100,000
IOT-RDS-0010-SL-070 Victoria Ave - Archibald to McKellar		45,000		45,000
IOT-RDS-0010-SL-064 Wasco Dr	90,000			90,000
Expenditures Total	810,000	725,000	500,000	2,035,000
Financing				
Tax - Capital Out of Revenue	365,000	375,000	375,000	1,115,000
Tax - Enhanced Infrastructure Renewal Program (EIRP)	290,000	350,000	125,000	765,000
Reserve & Reserve Funds	155,000			155,000
Financing Total	810,000	725,000	500,000	2,035,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Traffic Signals	Project ID : IOT-RDS-0007-TS-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-RDS-0007-TS-P
Division :	Roads	Requested Year : 2024
Divisional Category :	Traffic Signals	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

Rebuild existing traffic signals as required, construct new or remove existing traffic signals when warranted and upgrade existing traffic signal components to provide the required levels of service. Installation of new traffic calming measures and pedestrian crossovers. Traffic signal network renewal.

Consequences of Not Funding

Continued deterioration of assets and possible loss of functioning of warranted traffic control. New traffic control for pedestrians, cyclists and vehicles will not be constructed resulting in traffic congestion, delays and public concerns for road user safety.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0007-TS-001 Controller Upgrading Program	110,000	110,000	110,000	330,000
IOT-RDS-0007-TS-002 Detection Program	70,000	80,000	80,000	230,000
IOT-RDS-0007-TS-003 Audible Pedestrian Signals	25,000	25,000	25,000	75,000
IOT-RDS-0007-TS-005 Signal Upgrading Program	20,000	20,000	20,000	60,000
IOT-RDS-0007-TS-014 Pedestrian Crossovers	215,000	225,000	225,000	665,000
IOT-RDS-0007-TS-017 Traffic Calming	140,000	150,000	150,000	440,000
IOT-RDS-0007-TS-016 Intersection Partial Rebuilds	75,000	75,000	75,000	225,000
IOT-RDS-0007-TS-019 Traffic Signal Removal	25,000	25,000	25,000	75,000
IOT-RDS-0007-TS-024 Memorial & John Signal Rebuild	250,000			250,000
IOT-RDS-0007-TS-031 Railway Signal Upgrades	425,000			425,000
IOT-RDS-0007-TS-025 Traffic Signal Communications	1,000,000	1,000,000		2,000,000

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

Project Name :	Traffic Signals	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0007-TS-P
Division :	Roads	Parent ID : IOT-RDS-0007-TS-P
Divisional Category :	Traffic Signals	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT BUDGET

		2024	2025	2026	Total
Expenditures					
	Expenditures Total	2,355,000	1,710,000	710,000	4,775,000
Financing					
Tax - Capital Out of Revenue		520,000	450,000	450,000	1,420,000
Tax - Enhanced Infrastructure Renewal Program (EIRP)		1,185,000	1,185,000	185,000	2,555,000
Subsidy - Federal Grants		75,000	75,000	75,000	225,000
Reserve & Reserve Funds		575,000			575,000
	Financing Total	2,355,000	1,710,000	710,000	4,775,000

OPERATING EXPANSION

	2024	2025	2026	Total
Personnel Services	8,500	6,000		14,500
Purchased Services	125,000			125,000
Materials	2,400	3,200		5,600
Expenses	135,900	9,200		145,100
Net Cost (Income)	135,900	9,200		145,100

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

Project Name :	Sidewalks-New	Project ID : IOT-RDS-0008-SN-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-RDS-0008-SN-P
Division :	Roads	Requested Year : 2024
Divisional Category :	Sidewalks New	Completion Year : On Going
Project Classification :	New Projects	

PROJECT DETAILS

Project Description and Justification

Construct new sidewalks to provide for safe and convenient pedestrian movement, including providing improved linkages to transit stops.

Consequences of Not Funding

Pedestrians will have to either walk on the boulevard or on the roadway, which increases risk to their safety and reduces motivation to participate in active transportation.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0008-SN-022 Dufferin St - S/S High to Rollins			45,000	45,000
IOT-RDS-0008-SN-049 Cameron St - Balmoral St S to Vickers St N n/s			455,600	455,600
IOT-RDS-0008-SN-047 Central Ave - Tungsten to Memorial s/s			433,100	433,100
IOT-RDS-0008-SN-042 Frederica St W - Home to James St S n/s	416,200			416,200
IOT-RDS-0008-SN-045 Gordon Ave - Balsam to High St N n/s	146,300			146,300
IOT-RDS-0008-SN-050 John St Rd - Moore Ave to Valley St n/s			866,200	866,200
IOT-RDS-0008-SN-043 Leland Ave S - Victoria Ave W to Donald St W w/s	129,400			129,400
IOT-RDS-0008-SN-046 Oliver Rd - Keith Jobbit Dr to Balmoral n/s		1,124,900		1,124,900
IOT-RDS-0008-SN-048 Pacific Ave W - Prince Arthur Blvd to McKenzie s/s			326,200	326,200
IOT-RDS-0008-SN-044 Toledo St - Superior Ave to Huron Ave w/s	129,400			129,400
IOT-RDS-0008-SN-040 Waterloo B/S - Arthur to Victoria			535,000	535,000

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

Project Name :	Sidewalks-New	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0008-SN-P
Division :	Roads	Parent ID : IOT-RDS-0008-SN-P
Divisional Category :	Sidewalks New	Requested Year : 2024
Project Classification :	New Projects	Completion Year : On Going

PROJECT BUDGET

		2024	2025	2026	Total
Expenditures					
	Expenditures Total	821,300	1,124,900	2,661,100	4,607,300
Financing					
Tax - Capital Out of Revenue		123,900	300,000	635,000	1,058,900
Tax - Enhanced Infrastructure Renewal Program (EIRP)		95,100			95,100
Subsidy - Federal Grants		602,300	824,900	1,526,100	2,953,300
Reserve & Reserve Funds				500,000	500,000
	Financing Total	821,300	1,124,900	2,661,100	4,607,300

OPERATING EXPANSION

	2024	2025	2026	Total
Personnel Services	4,700	2,500		7,200
Materials	200	900		1,100
Expenses	4,900	3,400		8,300
Net Cost (Income)	4,900	3,400		8,300

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

Project Name :	Sidewalk Replacements	Project ID : IOT-RDS-0006-SR-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-RDS-0006-SR-P
Division :	Roads	Requested Year : 2024
Divisional Category :	Sidewalks Replacement	Completion Year : On Going
Project Classification :	Asset Maintenance	

PROJECT DETAILS

Project Description and Justification

Replacement of existing sidewalks, including hollow sidewalks. Sidewalk rehabilitation alternatives (ie. lift and level, grinding) and construction of sidewalk ramps and intersections to meet AODA requirements.

Consequences of Not Funding

Sidewalks will continue to deteriorate which may result in liabilities for the Corporation. Deteriorated pedestrian facilities lead to less participation in active transportation, negatively affecting resident and environmental health.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0006-SR-003 Sidewalk Rehab Alternatives	100,000	100,000	100,000	300,000
IOT-RDS-0006-SR-004 Accessibility Sidewalk Ramp - South	35,000	35,000	35,000	105,000
IOT-RDS-0006-SR-009 Accessibility Sidewalk Ramp - North	35,000	35,000	35,000	105,000
IOT-RDS-0006-SR-097 Algoma St N - Red River Rd to Camelot St - W/S			110,000	110,000
IOT-RDS-0006-SR-085 Arthur St W - James St S to Mountdale Ave	85,000			85,000
IOT-RDS-0006-SR-087 Begin St W - Brown St to Edward St S - S/S		100,000		100,000
IOT-RDS-0006-SR-077 Brock St - Brown to Heath		25,000		25,000
IOT-RDS-0006-SR-081 County Blvd - Perth Cr to East Ave - W/S	60,000			60,000
IOT-RDS-0006-SR-078 Dease - May to Simpson	40,000			40,000
IOT-RDS-0006-SR-082 Donald St E - Edward ST S to Oakwood St	130,000			130,000
IOT-RDS-0006-SR-080 Elm St - House 113 to Cottonwood Cres - E/S	70,000			70,000

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

Project Name :	Sidewalk Replacements	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0006-SR-P
Division :	Roads	Parent ID : IOT-RDS-0006-SR-P
Divisional Category :	Sidewalks Replacement	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0006-SR-079 Finlayson - May to Simpson			40,000	40,000
IOT-RDS-0006-SR-088 Hilldale Rd & Dawson Rd Intersection		70,000		70,000
IOT-RDS-0006-SR-084 Junot Ave - Red River Rd to Stardust Cr - B/S	135,000			135,000
IOT-RDS-0006-SR-076 Leith - May to Archibald		15,000		15,000
IOT-RDS-0006-SR-075 Leith - May to Simpson			25,000	25,000
IOT-RDS-0006-SR-092 McKenzie St - Rowand St to Pacific Ave W - W/S			55,000	55,000
IOT-RDS-0006-SR-093 Moodie St E - Ford St S to Edward St S - N/S			205,000	205,000
IOT-RDS-0006-SR-089 Moodie St E - Waterloo St S to Edward St S - S/S		310,000		310,000
IOT-RDS-0006-SR-091 Ontario St - Spofford St to 1st Avenue			120,000	120,000
IOT-RDS-0006-SR-098 Redwood Ave W - University to Sherbrooke - N/S	135,000			135,000
IOT-RDS-0006-SR-083 Valleywood Cr - Fassina St to 526- B/S	100,000			100,000
Expenditures Total	925,000	690,000	725,000	2,340,000
Financing				
Tax - Capital Out of Revenue	178,700	176,000	213,000	567,700
Tax - Enhanced Infrastructure Renewal Program (EIRP)	129,300	100,000	100,000	329,300
Reserve & Reserve Funds	617,000	414,000	412,000	1,443,000
Financing Total	925,000	690,000	725,000	2,340,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Road Network Improvements	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0004-RN-P
Division :	Roads	Parent ID : IOT-RDS-0004-RN-P
Divisional Category :	Road Network Improvements	Requested Year : 2024
Project Classification :	New Projects	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

Construct new road infrastructure or make significant improvements to existing roadways based on traffic studies and development planning. The reconstruction of Victoria Avenue will result in improved pedestrian realm with premier finishes.

Consequences of Not Funding

The current road infrastructure will remain unchanged and the problems which are occurring will continue. The improvements are recommendations which will assist with traffic flow and correct existing problems. Without incorporating the solution the problems will continue and may escalate. Traffic congestion increases commute times, energy consumption and greenhouse gas emissions. Completing these projects can assist the City in meeting its energy reduction targets.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0004-RN-009 NW Arterial	150,000			150,000
IOT-RDS-0004-RN-023 City Rd and James St Intersection	450,000			450,000
IOT-RDS-0004-RN-022 Victoria Ave Reconstruction		6,000,000		6,000,000
Expenditures Total	600,000	6,000,000		6,600,000
Financing				
Tax - Capital Out of Revenue	150,000	50,000		200,000
Tax - Enhanced Infrastructure Renewal Program (EIRP)	90,000			90,000
Reserve & Reserve Funds	360,000	5,950,000		6,310,000
Financing Total	600,000	6,000,000		6,600,000

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

Project Name :	Road Network Improvements	Project ID : IOT-RDS-0004-RN-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-RDS-0004-RN-P
Division :	Roads	Requested Year : 2024
Divisional Category :	Road Network Improvements	Completion Year : On Going
Project Classification :	New Projects	

OPERATING EXPANSION

	2024	2025	2026	Total
Personnel Services	16,800			16,800
Expenses	16,800			16,800
Net Cost (Income)	16,800			16,800

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

Project Name :	Rural Roads	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0005-RU-P
Division :	Roads	Parent ID : IOT-RDS-0005-RU-P
Divisional Category :	Rural Roads	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

Placing granular material on rural roads on which the surface has deteriorated to a condition where driveability is being affected, safety may be compromised, water is ponding on roads and there is a general desire for improvements to the road surface. Funding levels for this work have remained the same even though cost per km has increased.

Consequences of Not Funding

Increased liability to the corporation and further deterioration of the rural roadway system.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0005-RU-001 Rural Roads Granular Upgrades	125,000	125,000	125,000	375,000
IOT-RDS-0005-RU-002 Sandy Beach Rd			150,000	150,000
Expenditures Total	125,000	125,000	275,000	525,000
Financing				
Tax - Capital Out of Revenue		25,000	175,000	200,000
Tax - Enhanced Infrastructure Renewal Program (EIRP)	125,000	100,000	100,000	325,000
Financing Total	125,000	125,000	275,000	525,000

OPERATING EXPANSION

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

Project Name :	Rural Roads	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0005-RU-P
Division :	Roads	Parent ID : IOT-RDS-0005-RU-P
Divisional Category :	Rural Roads	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Local Improvements-Paving, Curb, & Gutter		
Department :	IOT Infrastructure & Operations - Tax	Project ID :	IOT-RDS-0009-LI-P
Division :	Roads	Parent ID :	IOT-RDS-0009-LI-P
Divisional Category :	Local Improvement	Requested Year :	2024
Project Classification :	New Projects	Completion Year :	On Going

PROJECT DETAILS

Project Description and Justification

To provide local improvements under regulation 586/06. Opening a road, paving, curb and gutter, sidewalk, streetlighting and underground servicing are eligible local improvements.

Consequences of Not Funding

No roadway would be built, property could not be developed or improved.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0009-LI-002 Unspecified Local Improvements For Forecasting	50,000	50,000	50,000	150,000
Expenditures Total	50,000	50,000	50,000	150,000
Financing				
Tax - Capital Out of Revenue	50,000	50,000	50,000	150,000
Financing Total	50,000	50,000	50,000	150,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Remote Weather Station	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-RDS-0019-OT-P
Division :	Roads	Parent ID : IOT-RDS-0019-OT-P
Divisional Category :	Other	Requested Year : 2024
Project Classification :	New Projects	Completion Year : 2024

PROJECT DETAILS

Project Description and Justification

A weather station system would provide timely monitoring of roadway conditions and aid in the evaluation process to deploy resources in a effective and efficient manner. Five (5) stations are proposed to cover the City.

Consequences of Not Funding

Exposure to liability in providing a timely response to winter events and not meeting Roads Maintenance Objective to monitor and recording of weather conditions.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-RDS-0019-OT-001 Weather Station	25,000	25,000		50,000
Expenditures Total	25,000	25,000		50,000
Financing				
Tax - Capital Out of Revenue	25,000	25,000		50,000
Financing Total	25,000	25,000		50,000

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
Solid Waste & Diversion							
Solid Waste & Diversion							
Solid Waste Management Strategy Initiatives	*	0.0	0.0	82.4	82.4	0.0	0.0
Organics Program	5-90 to 5-91	2,465.0	75.0	760.0	677.6	180.0	180.0
Auto-Cart Program	5-90 to 5-91	3,600.0	0.0	900.0	868.0	210.0	210.0
Hazardous Waste Facility Upgrades	*	0.0	0.0	0.0	0.0	75.0	75.0
Total Solid Waste & Diversion		6,065.0	75.0	1,742.4	1,628.0	465.0	465.0

* No capital projects planned for 2024

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

Project Name :	Solid Waste Management	Project ID : IOT-SOW-0003-SW-P
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-SOW-0003-SW-P
Division :	Solid Waste & Diversion	Requested Year : 2024
Divisional Category :	Solid Waste & Diversion	Completion Year : On Going
Project Classification :	New Projects	

PROJECT DETAILS

Project Description and Justification

Capital spending to maintain tax supported solid waste program infrastructure. Work associated with planning for the provincially mandated organics (Green Bin) program, including the purchase of automated organic (Green Bin) and garbage collection carts. Continued implementation planning to advance recommendations of the Solid Waste Management Strategy. This includes funding further studies, pilot projects and communications as a result of the plan.

Consequences of Not Funding

Failure to fund could result in non-compliance of current and future provincially mandated programming and increase risk to public health, safety, and the environment.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures				
IOT-SOW-0003-SW-004 Auto-Cart Program	3,600,000	900,000	210,000	4,710,000
IOT-SOW-0003-SW-005 Hazardous Waste Facility Upgrades			75,000	75,000
IOT-SOW-0003-SW-002 Organics Program	2,465,000	760,000	180,000	3,405,000
IOT-SOW-0003-SW-001 Solid Waste Management Strategy Initiatives		82,400		82,400
Expenditures Total	6,065,000	1,742,400	465,000	8,272,400
Financing				
Tax - Capital Out of Revenue	75,000	1,628,000	465,000	2,168,000
Reserve & Reserve Funds	5,990,000	114,400		6,104,400
Financing Total	6,065,000	1,742,400	465,000	8,272,400

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

Project Name :	Solid Waste Management	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-SOW-0003-SW-P
Division :	Solid Waste & Diversion	Parent ID : IOT-SOW-0003-SW-P
Divisional Category :	Solid Waste & Diversion	Requested Year : 2024
Project Classification :	New Projects	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
Development Services							
Asset Maintenance and Replacement	5-93	70.0	70.0	0.0	0.0	0.0	0.0
Planning Services							
Aerial Photography	5-94	100.0	100.0	65.0	65.0	65.0	65.0
Planning Studies	5-95	100.0	100.0	150.0	150.0	150.0	150.0
Northern Ontario Orthophotography Project	*	0.0	0.0	0.0	0.0	22.0	22.0
Strategic Core Areas Community Improvement Plan (CIP)	5-96	100.0	100.0	100.0	100.0	100.0	100.0
Heritage Grant Program	5-97	50.0	50.0	50.0	50.0	50.0	50.0
Realty							
Victoriaville Demolition and Streetscaping	5-98	10,700.0	0.0	0.0	0.0	0.0	0.0
Total Development Services		11,120.0	420.0	365.0	365.0	387.0	387.0

* No capital projects planned for 2024

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

Project Name :	Asset Maintenance and Replacement	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-GMO-0001-AD
Division :	Development Services	Parent ID : IOT-GMO-0001-AD
Divisional Category :	Support Services	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

This requested funding is to continue with renovations and work station replacement to support digitization, maximize the use of available space, improve employee satisfaction and provide for proper ergonomics

The way Development Services work is changing with the digitization of services, current work stations are no longer suitable.). With the move of Municipal Enforcement Services there is an opportunity to recapture the space and align the work station renovation to incorporate elements from the idea-thon such as providing for a collaborative work space area.

The new work stations will be designed to align with the corporate space planning guidelines.

Consequences of Not Funding

Not moving forward with work stations renovation would hinder the success of a change from paper to a more efficient digital process and create a greater potential for WSIB claims due to work stations no longer being ergonomically correct for the new technology required to complete work digitally.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	70,000			70,000
Financing				
Tax - Capital Out of Revenue	70,000			70,000
Financing Total	70,000			70,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Aerial Photography	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PLN-0001-PL
Division :	Development Services	Parent ID : IOT-PLN-0001-PL
Divisional Category :	Planning Services	Requested Year : 2024
Project Classification :	Asset Maintenance	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

This requested funding is primarily for the provision of current and high quality Aerial photography and LiDAR (3D mapping) that supports the City's internal planning and operational requirements and also is made available to partner agencies and the public.

Aerial photography is scheduled to be updated in 2024. The LiDAR expense is approximately \$15,000 annually

Consequences of Not Funding

Not funding will result in the inability to keep mapping resources current which importantly supports planning and operational requirements.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	100,000	65,000	65,000	230,000
Financing				
Tax - Capital Out of Revenue	100,000	65,000	65,000	230,000
Financing Total	100,000	65,000	65,000	230,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Planning Studies	Project ID : IOT-PLN-0003-PL
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-PLN-0003-PL
Division :	Development Services	Requested Year : 2024
Divisional Category :	Planning Services	Completion Year : On Going
Project Classification :	New Projects	

PROJECT DETAILS

Project Description and Justification

These funds will be used to undertake planning initiatives where internal resources are not sufficient or additional expertise is required.

2024 Capital funds will be used to complete, supplement or implement ongoing Planning Studies and initiatives such as work related to housing initiatives and requirements of changing Planning legislation.

Consequences of Not Funding

Not proceeding the required studies and initiatives may result in non compliance with legislation or development limitations.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	100,000	150,000	150,000	400,000
Financing				
Tax - Capital Out of Revenue	100,000	150,000	150,000	400,000
Financing Total	100,000	150,000	150,000	400,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Strategic Core Areas Community Improvement Plan (CIP)	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PLN-0008-PL
Division :	Development Services	Parent ID : IOT-PLN-0008-PL
Divisional Category :	Planning Services	Requested Year : 2024
Project Classification :	New Projects	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

The CIP, as approved by Council through R145/2020, supports the upgrading of buildings in the City's Strategic Core Areas through grants that include reimbursement of building/planning fees and financial incentives for upper floor residential/office and lower floor commercial conversion/improvement and façade improvements. Grants can be combined for a total contribution of up to \$25,000 per property. Many businesses have experienced unprecedented challenges as a result of the pandemic and must adapt the business and physical space. Also there is momentum and opportunity connected to the Reimagining the North Core Streetscapes project and the VictoriaVille demolition and reconstruction of Victoria Avenue.

Consequences of Not Funding

Not funding the program in 2024 will interrupt the momentum that has been building and could deter businesses from making property improvements that support the health and viability of the City's downtowns.

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 :	Heritage Grant Program	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-PLN-0009-PL
Division :	Development Services	Parent ID : IOT-PLN-0009-PL
Divisional Category :	Planning Services	Requested Year : 2024
Project Classification :	New Projects	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

Through report R102/2022, Council directed that Planning Services develop a Heritage Grant Program and that \$50,000 be submitted to the Capital Budget for this purpose. In 2023, this item was deferred to 2024.

The grant is intended to assist owners of designated heritage properties with small to mid-size projects that focus on the maintenance, rehabilitation or restoration of heritage features.

Consequences of Not Funding

Not funding the program in 2024 will not incentivise owners to make property improvements that support the preservation of heritage properties.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	50,000	50,000	50,000	150,000
Financing				
Tax - Capital Out of Revenue	50,000	50,000	50,000	150,000
Financing Total	50,000	50,000	50,000	150,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Victoriaville Demolition and Streetscaping	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-REA-0004-RE
Division :	Development Services	Parent ID : IOT-REA-0004-RE
Divisional Category :	Realty	Requested Year : 2024
Project Classification :	Work in Progress	Completion Year : 2025

PROJECT DETAILS

Project Description and Justification

This phase of the project is the physical demolition of Victoriaville Centre and the the construction of the new Victoria Avenue and adjacent public spaces.

Pursuant to Report 106/2020 (Development & Emergency Services - Realty Services), Council directed Administration to proceed with the steps required to demolish Victoriaville and reconstruct Victoria Avenue seeking Council direction and approvals as required.

Consequences of Not Funding

The Victoriaville demolition will not proceed and Victoria Avenue will not be re-established.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	10,700,000			10,700,000
Financing				
Debenture	10,700,000			10,700,000
Financing Total	10,700,000			10,700,000

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
Buildng Services							
Building Services							
Building Financial Plan	5-100	50.0	0.0	0.0	0.0	0.0	0.0
Total Building Services		50.0	0.0	0.0	0.0	0.0	0.0

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

Project Name :	Building Financial Plan	Project ID : IOT-BLD-0001-BL
Department :	IOT Infrastructure & Operations - Tax	Parent ID : IOT-BLD-0001-BL
Division :	Building Services	Requested Year : 2024
Divisional Category :	Building Services	Completion Year : 2024
Project Classification :	New Projects	

PROJECT DETAILS

Project Description and Justification

Review of Building Services operations and subsequent development of a financial plan to evaluate Building Services achieving a self-funded model as permitted in the Building Code Act.

Consequences of Not Funding

The project would not proceed and Building Services reliance on tax funding may continue to grow.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	50,000			50,000
Financing				
Reserve & Reserve Funds	50,000			50,000
Financing Total	50,000			50,000

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
Thunder Bay Fire Rescue							
Thunder Bay Fire Rescue							
Records Management System Replacement	5-102	120.0	120.0	0.0	0.0	0.0	0.0
Communication System Upgrades	5-103	10.0	10.0	0.0	0.0	0.0	0.0
Personal Protective Equipment	5-104	60.0	60.0	100.0	100.0	200.0	200.0
Fire Hose, Nozzles and Appliances	*	0.0	0.0	85.0	85.0	0.0	0.0
Snow Blowers/Lawn Mowers	*	0.0	0.0	30.0	30.0	0.0	0.0
Specialized Rescue Equipment	*	0.0	0.0	85.0	85.0	0.0	0.0
Fire Pumper Replacement	5-105	940.0	940.0	0.0	0.0	0.0	0.0
Pumper/Rescue	*	0.0	0.0	0.0	0.0	122.5	122.5
Aerial Ladder	*	0.0	0.0	486.7	486.7	500.0	500.0
Total Thunder Bay Fire Rescue		1,130.0	1,130.0	786.7	786.7	822.5	822.5

* No capital projects planned for 2024

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

Project Name :	Records Management System Replacement	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-FIR-0001-FR
Division :	Thunder Bay Fire Rescue	Parent ID : IOT-FIR-0001-FR
Divisional Category :	Thunder Bay Fire Rescue	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : 2024

PROJECT DETAILS

Project Description and Justification

The current Fire Department Management System is at its end of life and is no longer being supported. This project is for the replacement of the current incident response tracking application, FDM. FDM is the core application that the Fire Department uses to track Incidents and resources. The system is deployed at each Fire station and is accessible via a mobile application for the crews.

The current solution vendor has indicated that they are discontinuing their product and will provide 12 months' notice to existing customers so that proper steps can be taken to migrate to a new solution.

This project will include software evaluation selection and implementation with a component dedicated to training for new users.

Consequences of Not Funding

Not funding this project will not allow Thunder Bay Fire Rescue to meet our statutory obligation to the Office of the Fire Marshal. Thunder Bay Fire Rescue would not be able to demonstrate proof of training for staff as required by the Occupational Health and Safety Act and would not be able to capture information associated with fire prevention, inspection and public education activities.

PROJECT BUDGET

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

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Communication System Upgrades	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-FIR-0004-FR
Division :	Thunder Bay Fire Rescue	Parent ID : IOT-FIR-0004-FR
Divisional Category :	Thunder Bay Fire Rescue	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : 2024

PROJECT DETAILS

Project Description and Justification

This capital request is to support the recognized cyclical replacement of portable radio batteries and remote radio microphone components due to wear and failures.

Consequences of Not Funding

Not funding this project will result in an inadequate communication system during emergency operations and would have a negative impact on firefighter safety.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	10,000			10,000
Financing				
Tax - Capital Out of Revenue	10,000			10,000
Financing Total	10,000			10,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Personal Protective Equipment	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-FIR-0009-FR
Division :	Thunder Bay Fire Rescue	Parent ID : IOT-FIR-0009-FR
Divisional Category :	Thunder Bay Fire Rescue	Requested Year : 2024
Project Classification :	Legislated	Completion Year : On Going

PROJECT DETAILS

Project Description and Justification

It is the mandate of Thunder Bay Fire Rescue to budget for the provision of new and replacement turnout gear, boots, gloves and helmets. This personal protective equipment (PPE) is National Fire Protection Association (NFPA) compliant and meets the Canadian General Standards Board (CGSB) requirements. Based on frequency of use and exposure, turnout gear has a working life of approximately five (5) years and supporting PPE is replaced as required based on annual inspection. In order to meet the requirements as detailed in Guidance Note #4-1, 4-3, 4-6 and 4-8, the replacement of personal protective equipment must occur.

Consequences of Not Funding

Firefighter personal protective equipment would not meet the National Fire Protection Association (NFPA) and the Canadian General Standards Board (CGSB) as contained in the Ontario Occupational Health and Safety Act. Personal Protective Equipment is vital to the health and safety of firefighters during emergency operations.

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	60,000	100,000	200,000	360,000
Financing				
Tax - Capital Out of Revenue	60,000	100,000	200,000	360,000
Financing Total	60,000	100,000	200,000	360,000

OPERATING EXPANSION

No Operating Impact

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

Project Name :	Fire Pumper Replacement	
Department :	IOT Infrastructure & Operations - Tax	Project ID : IOT-FIR-0034-FR
Division :	Thunder Bay Fire Rescue	Parent ID : IOT-FIR-0034-FR
Divisional Category :	Thunder Bay Fire Rescue	Requested Year : 2024
Project Classification :	Cyclical Asset Replacement	Completion Year : 2024

PROJECT DETAILS

Project Description and Justification

The existing 2005 International Pumper will meet replacement criteria in 2024 due to its deteriorating condition, age and mileage, also keeping with TBFR's replacement schedule of 15 years front line and 5 years reserves status. Currently a reserve apparatus used when front line apparatus are in for service and repair. When in service this apparatus is used to transport fire personnel to emergency scenes to perform firefighting duties. Replacing this older apparatus with a current model will also provide reduction in green house gas emissions.

Consequences of Not Funding

Not funding this capital request will result in reduced emergency response reliability and have a negative impact on firefighter and public safety. Also, not funding this replacement will lead to increased downtime, maintenance and repair costs .

PROJECT BUDGET

	2024	2025	2026	Total
Expenditures	940,000			940,000
Financing				
Tax - Capital Out of Revenue	940,000			940,000
Financing Total	940,000			940,000

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
Infrastructure, Development & Operations-Tax											
Central Support	5-107	63.0	18.0	18.0	18.0	18.0	68.0	18.0	18.0	18.0	18.0
Engineering	5-108	5,314.0	5,323.0	5,048.0	5,427.0	4,907.0	4,962.0	4,891.0	4,846.0	4,801.0	4,801.0
Environment	5-109	2,430.0	2,430.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0
Parks	5-110	2,840.2	2,840.2	2,840.2	2,825.2	2,790.0	2,790.0	2,790.0	2,790.0	2,790.0	2,825.0
Roads	5-111	53,685.9	19,080.0	18,555.0	26,655.0	22,085.0	18,555.0	18,555.0	18,555.0	18,530.0	18,560.0
Solid Waste & Diversion	5-112	165.0	0.0	88.8	0.0	179.4	0.0	95.8	0.0	99.5	0.0
Development Services	5-113	365.0	365.0	565.0	387.0	465.0	365.0	365.0	174.0	150.0	150.0
Thunder Bay Fire Rescue	5-114	265.0	1,280.0	930.0	970.0	980.0	980.0	1,380.0	350.0	840.0	850.0
Total Infrastructure, Development & Operations-Tax		65,128.1	31,336.2	30,050.0	38,287.2	33,429.4	29,725.0	30,099.8	28,738.0	29,233.5	29,209.0

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
Central Support										
Central Support	63.0	18.0	18.0	18.0	18.0	68.0	18.0	18.0	18.0	18.0
Total Central Support	63.0	18.0	18.0	18.0	18.0	68.0	18.0	18.0	18.0	18.0

**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
Engineering										
Professional Fees, Studies etc.	465.0	440.0	440.0	440.0	440.0	440.0	440.0	440.0	390.0	390.0
Construction Services	4,849.0	4,883.0	4,608.0	4,987.0	4,467.0	4,522.0	4,451.0	4,406.0	4,411.0	4,411.0
Total Engineering	5,314.0	5,323.0	5,048.0	5,427.0	4,907.0	4,962.0	4,891.0	4,846.0	4,801.0	4,801.0

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
Environment										
Stormwater Management	2,430.0	2,430.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0
Total Environment	2,430.0	2,430.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0	2,005.0

**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
Parks										
Parks Renewal Program	1,510.2	1,510.2	1,510.2	1,495.2	1,460.0	1,460.0	1,460.0	1,460.0	1,460.0	1,495.0
Sports Fields	145.0	145.0	145.0	145.0	145.0	145.0	145.0	145.0	145.0	145.0
Recreation Trails	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Maintenance Equipment	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0
Urban Forest Program	630.0	630.0	630.0	630.0	630.0	630.0	630.0	630.0	630.0	630.0
Golf Course	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
Total Parks	2,840.2	2,840.2	2,840.2	2,825.2	2,790.0	2,790.0	2,790.0	2,790.0	2,790.0	2,825.0

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
Roads										
Bridges and Culverts	4,300.0	2,300.0	2,300.0	9,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
Pavement Rehabilitation	17,180.0	13,130.0	13,130.0	14,230.0	12,630.0	13,130.0	13,130.0	13,130.0	13,130.0	13,130.0
Streetlighting	625.0	625.0	625.0	625.0	625.0	625.0	625.0	655.0	630.0	630.0
Traffic Signals	1,490.9	1,035.0	1,010.0	1,010.0	1,010.0	1,010.0	1,010.0	980.0	980.0	980.0
Sidewalks New	1,150.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
Sidewalks Replacement	490.0	490.0	490.0	490.0	520.0	490.0	490.0	490.0	490.0	520.0
Road Network Improvements	27,800.0	200.0	200.0	200.0	4,200.0	200.0	200.0	200.0	200.0	200.0
Rural Roads	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Local Improvement	50.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0
Other	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Roads	53,685.9	19,080.0	18,555.0	26,655.0	22,085.0	18,555.0	18,555.0	18,555.0	18,530.0	18,560.0

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
Solid Waste & Diversion										
Solid Waste & Diversion										
Solid Waste Management Strategy Initiatives	85.6	0.0	88.8	0.0	92.3	0.0	95.8	0.0	99.5	0.0
Solid Waste Master Plan Review	79.4	0.0	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0.0
Total Solid Waste & Diversion	165.0	0.0	88.8	0.0	179.4	0.0	95.8	0.0	99.5	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
Development Services										
Planning Services	365.0	365.0	565.0	387.0	465.0	365.0	365.0	174.0	150.0	150.0
Total Development Services	365.0	365.0	565.0	387.0	465.0	365.0	365.0	174.0	150.0	150.0

**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
Thunder Bay Fire Rescue										
Thunder Bay Fire Rescue										
Aerial Ladder	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0
Computer Work Stations	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
Defibrillators	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
Fire Command Vehicle	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0	60.0	0.0
Fire Hose, Nozzles and Appliances	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0
Fire Pumper Replacement	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	700.0	700.0
Hazardous Materials Response Unit	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0
Mobile Information Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0
Personal Protective Equipment	75.0	80.0	80.0	70.0	50.0	70.0	80.0	80.0	80.0	80.0
Platoon Chief's Vehicle	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0
Pumper/Rescue	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0
Rescue Vessels	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Self Contained Breathing Apparatus	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Specialized Rescue Equipment	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Utility Vehicle	0.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0
Total Thunder Bay Fire Rescue	265.0	1,280.0	930.0	970.0	980.0	980.0	1,380.0	350.0	840.0	850.0