Memorandum

TO: Members of Council
FROM: Krista Power, City Clerk
DATE: Wednesday, January 6, 2021
SUBJECT: Additional Information – Committee of the Whole – Special Session (2021 Capital and Budget Meetings)

COMMITTEE OF THE WHOLE – SPECIAL SESSION (2021 CAPITAL AND BUDGET MEETINGS)

Additional Information


/ll
MEMORANDUM

TO: Mayor & Council

FROM: Lauren Paradis, Manager,
      Budgets and Long Term Planning

DATE: January 4, 2021

RE: 2021 Budget Community Handbook

Enclosed, for your information is the 2021 Budget Community Handbook.

The community handbook will be available online at www.thunderbay.ca/getinvolved on Tuesday January 5th, 2021 and a paper copy will be available by appointment at the Office of the City Clerk (call 625-2230 to schedule) as well as at Brodie and Waverly Library locations when they reopen.

Thank you,

cc:

Norm Gale City Manager
Executive Management Team
Krista Power, City Clerk
The Budget & You

City Council welcomes input from residents on the 2021 Budget:

Public Pre-Budget Deputation Meeting
Thursday, Jan. 14, 6:30 pm
Council Chambers
3rd Floor, City Hall, 500 Donald Street E

Interested residents are welcome to participate by providing a deputation via videoconference, telephone, City Hall lobby kiosk or by sending a letter to Council. Submit a request by emailing officeofthecityclerk@thunderbay.ca or completing the ‘Request to Speak before Council’ online form on the City Council page at thunderbay.ca. On January 14th and February 4th individuals and groups who wish to speak will have up to 10 minutes each.

Important Budget Dates:

<table>
<thead>
<tr>
<th>WHEN</th>
<th>WHAT</th>
<th>WHERE</th>
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</thead>
<tbody>
<tr>
<td>Tuesday, Jan. 5</td>
<td>View the Community Handbook and the 2021 Budget</td>
<td>At the Office of the City Clerk -1st Floor of City Hall (by appointment call 625-2230), Waverly or Brodie Library, or visit <a href="http://www.getinvolvedthunderbay.ca">www.getinvolvedthunderbay.ca</a></td>
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<tr>
<td>Tuesday, Jan. 12</td>
<td>Long Term Financial Overview, 6:30 pm</td>
<td>Council Chambers, City Hall</td>
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<tr>
<td>Thursday, Jan. 14</td>
<td>Public Pre-Budget Deputation Meeting, 6:30 pm</td>
<td>Council Chambers, City Hall</td>
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<td>Tuesday, Jan. 19</td>
<td>City Council reviews the Rate-Supported and Tax-Supported Budget, 5:00 pm</td>
<td>Council Chambers, City Hall</td>
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<td>Thursday, Jan. 21</td>
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<td>Wednesday, Jan. 27</td>
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<td>Tuesday, Feb. 2</td>
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<td>Thursday, Feb. 4</td>
<td>Public Post-Budget Consultation, 6:30 pm</td>
<td>Council Chambers, City Hall</td>
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<td>Monday, Feb. 8</td>
<td>City Council ratifies the 2021 Budget subject to approval on Feb. 2, 6:30 pm</td>
<td>Council Chambers, City Hall</td>
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Council Chambers gallery is closed to the public due to COVID-19 restrictions but meetings are broadcast live on Shaw Spotlight Channel 10, Tbaytel Digital TV on Channel 110 and video streamed live and archived at: www.thunderbay.ca/councillive
The Budget is much more than dollars and cents. It directly impacts you through your services and is a tool to realize the community’s goals. Each time you call the Police, your garbage is collected, your roads and sidewalks are plowed, and you attend the Library, you are witnessing your tax dollars at work.

The City regularly faces the challenge of determining the right balance of services to meet the needs of today and tomorrow. Each year, we take a serious look at the services we provide, how much they cost, and how they are paid for.

The City strives to provide a balance of services that improves our quality of life and supports our economy in a responsible manner.

**What are the Components of the Net Tax Supported Budget?**

In 2021, the tax-supported municipal budget is proposed to be $369.0 million gross and $275.1 million net. This includes services for public safety, public works maintenance, social services and parks and recreation programming. Excluding the expected impact of COVID-19, which is proposed to be paid for by a reserve fund, for each $1,000 of the net tax supported budget the following services are provided:

<table>
<thead>
<tr>
<th>Service</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Public Safety (Police, Fire, Ambulance)</td>
<td>$360.59</td>
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<tr>
<td>Public Works (ex. Roads, Transit, Waste Collection)</td>
<td>$190.75</td>
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<tr>
<td>Parks &amp; Recreation</td>
<td>$89.65</td>
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<tr>
<td>Administration (Includes City Council)</td>
<td>$71.75</td>
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<tr>
<td>Contributions to Outside Boards &amp; Agencies</td>
<td>$70.29</td>
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<tr>
<td>Social Services (DSSAB)</td>
<td>$64.12</td>
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<tr>
<td>Debt Charges (Capital Projects)</td>
<td>$54.04</td>
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<tr>
<td>General Corporate Expenses</td>
<td>$50.02</td>
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<tr>
<td>Long Term Care and Senior Services</td>
<td>$17.92</td>
</tr>
<tr>
<td>Legislated/Tax Rebate Programs</td>
<td>$15.89</td>
</tr>
<tr>
<td>Development Services (Planning &amp; Building)</td>
<td>$14.98</td>
</tr>
<tr>
<td>Total</td>
<td>$1,000.00</td>
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</table>
What Your Water Bill Pays For

In addition to the services provided by the municipal property taxes, the City also operates the water and sewer systems to mandated provincial standards in keeping with the approved long term financial plan for drinking water. The plan balances a sustainable water system, affordable rates and a progressive water rate structure that benefits those who conserve. Your water and sewer services are paid for through the water bill.

How Your Water Bill is Calculated

There are two parts to the proposed water rates for residential customers:

1. Fixed cost of $305.51 a year for single detached residential properties
2. “Volumetric” charge for water used of $1.832/m³

For the average Thunder Bay household, the proposed 2021 water rate equals a $21.82 increase, or 3.4%, over 2020 rates, with total costs for all water services averaging only $1.84 a day.

Wastewater charges will equal 90% of the total water fixed cost and volumetric charge.

For the average Thunder Bay household, the combined water and wastewater increase as proposed equates to $3.45 per month, or 3.4%.

What the City CAN do.

To set the annual budget, Council must balance the following:

• Services – Should some services be decreased or eliminated? Which ones? Should some new services be introduced?

• User fees – What user fees should be increased? Should new user fees be applied to other programs and services?

• Municipal tax levy – To what degree, if any, should the municipal tax levy be raised to fund the services Council and the community want to increase, add or maintain?

What you, the Citizens, CAN do.

Give your opinion. This input process gives you the opportunity to provide your views to Council.

The 2019 Citizen Survey Final Report is available at www.getinvolvedthunderbay.ca/citizen-satisfaction-survey

Did you know?

In 2020, the City maintained its credit rating of AA Stable based on strong continued budgetary performance. The City’s positive credit rating is important to you as a taxpayer. A strong credit rating makes it less expensive for a municipality to borrow money. That’s ultimately passed on to you when a lower cost of debt shows up in the City’s Operating Budget.
1. In what areas would you like to see MORE Investment?


2. In what areas would you like to see LESS investment?


3. Are there specific items in the proposed budget you strongly support?


4. Are there specific items in the proposed budget you strongly disagree with?


5. Do you feel that anything is missing from the proposed 2021 budget?


6. Do you have any other suggestions for City Council to consider when deciding on the 2021 budget?