



AGENDA MATERIAL

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

COUNCIL BUDGET REVIEW

MEETING DATE: THURSDAY, FEBRUARY 4, 2021

LOCATION: S. H. BLAKE MEMORIAL AUDITORIUM
(Council Chambers)

TIME: 6:30 P.M.



MEETING: Committee of the Whole

DATE: Thursday, February 4, 2021

Reference No. COW - 13/52

OPEN SESSION in S.H. Blake Memorial Auditorium at 6:30 p.m.

Committee of the Whole - Special Session (2021 Capital and Operating Budget)

Chair: Councillor M. Bentz

DISCLOSURES OF INTEREST

CONFIRMATION OF AGENDA

Confirmation of Agenda - February 4, 2021 - Committee of the Whole - Special Session **(Page 2)**

WITH RESPECT to the February 4, 2021 Committee of the Whole – Special Session meeting, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

DEPUTATIONS

Public Post-Budget Deputations

The Deputy City Clerk will call deputations forward in the order that they were received.

Correspondence, with attachment, from Mr. H. Wojak, dated January 24, 2021 requesting to provide a deputation relative to the above noted. **(Pages 4 – 8)**

Correspondence from Ms. S. Sidlar, Chair - Friends of the Thunder Bay Conservatory, dated January 26, 2021 providing a written deputation relative to the above noted. **(Pages 9 – 10)**

Correspondence from Mr. P. Berger, Poverty Free Thunder Bay, dated January 28, 2021 requesting to provide a deputation relative to the above noted. **(Pages 11 – 12)**

NEW BUSINESS

ADJOURNMENT



MEETING DATE 02/04/2021 (mm/dd/yyyy)

SUBJECT Confirmation of Agenda

SUMMARY

Confirmation of Agenda - February 4, 2021 - Committee of the Whole - Special Session

RECOMMENDATION

WITH RESPECT to the February 4, 2021 Committee of the Whole – Special Session meeting, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

MEETING DATE 02/04/2021 (mm/dd/yyyy)

SUBJECT Public Post-Budget Deputations

SUMMARY

The Deputy City Clerk will call deputations forward in the order that they were received.

Correspondence, with attachment, from Mr. H. Wojak, dated January 24, 2021 requesting to provide a deputation relative to the above noted.

Correspondence from Ms. S. Sidlar, Chair - Friends of the Thunder Bay Conservatory, dated January 26, 2021 providing a written deputation relative to the above noted.

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ATTACHMENTS

- 1 H Wojak correspondence dated January 24 2021
- 2 S Sidlar correspondence dated January 26 2021
- 3 P Berger correspondence dated January 28 2021

From: valhenry@tbaytel.net
Sent: January 24, 2021 6:44 AM
To: Office of the City Clerk <OfficeoftheCityClerk@thunderbay.ca>
Subject: Public post-budget Deputation request Feb. 4, 2021

Office of the City Clerk

This is a deputation request to speak at the public post -budget meeting on Feb.04,2021.

I will be asking that council reduce the 2021 municipal tax levy increase by 0.65% (\$1,314,100) by not increasing the capital out of revenue by that amount as proposed in this budget. The increase to the city's tax levy would be trimmed to 1.38% (1.04% after growth).

This will provide the city with an extra \$2.75 M for 2021 from tax revenue. Along with the increase in OMPF funding and user fees , this should bring in enough funds to cover the 2% rate of inflation.

City council should not be looking at Synergy North for a dividend as included in this budget, as it was "supposed" to operate under a rate minimization model. The City of Thunder Bay has some of the highest taxes in Ontario on a property value basis even with the \$18 M Dividend from TBAYTEL and only average user fees for TBAYTEL subscribers.

I read that requests received by noon on Thursday, Jan. 28, 2021 will be printed in the meeting agenda.

I wish to have the attached pdf to be printed and included in the meeting agenda as well.

Thank you

Henry Wojak
1480 Norkooli Rd
Thunder Bay, Ontario
P7J 1M7
475-8234

		2020 Net Budget	2020 Net Budget Restated	2021 Proposed Net Budget		% Increase based on Ratified Budget	% Increase based on Restated Budget
		(Ratified Feb 10, 2020)	(restated by CTB Oct 2020)				
		\$	\$	\$			
	Police Operations	44,966,400	45,877,600	47,026,900		4.6%	2.5%
		Note 1	Note 2				
Note 1:	The TBPS collective agreements expired December 31, 2019. The wage contingency for the estimated increase has been budgeted by the City of Thunder Bay in the City of Thunder Bay's Budget						
Note: 2	A tentative agreement was reached with the Thunder Bay Police Association that results in a 2% wage increase for 2020. The City of Thunder Bay has restated the 2020 Net Budget to reflect the impact of this tentative agreement.						

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

Thunder Bay Police Services Board
Regular Session
Tuesday, October 20, 2020

Police Operations

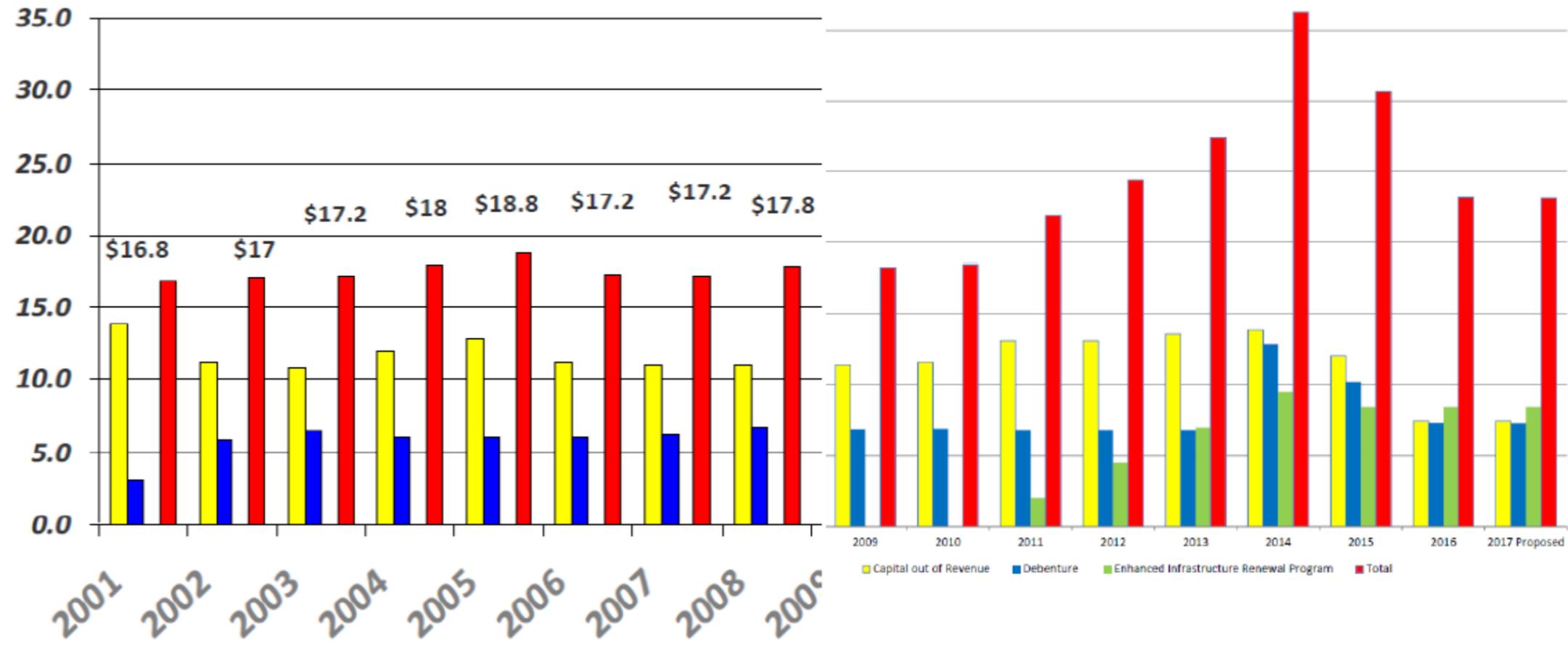
2021 BUDGET

	2020 FT FTE	2020 PT FTE	2021 FT FTE	2021 PT FTE	2020 Approved Budget	2021 Base	2021 Base vs 2020 % Increase	One Time	User Fee Increase	Reduction	Expansion	2021 Reauest Budget	2021 vs 2020 \$ Change	2021 vs 2020 % Change
FINANCIAL RESOURCES														
Outside Boards														
Personnel Services	358.2	1.5	358.2	1.5	48,564.8	49,385.3	1.7%	(100.0)				49,285.3	720.5	1.5%
Purchased Services					719.2	489.1	(32.0%)				50.0	539.1	(180.1)	(25.0%)
Rents & Financial Expense					235.7	331.7	40.7%					331.7	96.0	40.7%
Materials					2,556.9	2,635.9	3.1%	165.0				2,800.9	244.0	9.5%
Gross Expenditures	358.2	1.5	358.2	1.5	52,076.6	52,842.0	1.5%	65.0			50.0	52,957.0	880.4	1.7%
Provincial Grants					(3,153.9)	(3,193.8)	1.3%					(3,193.8)	(39.9)	1.3%
Federal Grants					(110.4)	(110.4)						(110.4)		
Other Municipalities					(1,119.6)	(1,180.8)	5.5%					(1,180.8)	(61.2)	5.5%
User Fees & Service Charges					(932.0)	(828.2)	(11.1%)	135.0				(693.2)	238.8	(25.6%)
Fines					(8.0)	(8.0)						(8.0)		
Donations					(2.5)	(8.0)	220.0%					(8.0)	(5.5)	220.0%
Revenues					(5,326.4)	(5,329.2)	0.1%	135.0				(5,194.2)	132.2	(2.5%)
Subtotal	358.2	1.5	358.2	1.5	46,750.2	47,512.8	1.6%	200.0			50.0	47,762.8	1,012.6	2.2%
Interfunctional Transfers					(872.6)	(796.0)	(8.8%)	58.8				(737.2)	135.4	(15.5%)
Net Cost (Income)	358.2	1.5	358.2	1.5	45,877.6	46,716.8	1.8%	258.8			50.0	47,025.6	1,148.0	2.5%

City of Thunder Bay
2019 Tax Supported Proposed Operating Budget - Summary

	Approved 2018	2019 Base	One Time	User Fees	Reductions	2019 Revised Base	2019 Increase (Decrease)	Expansions	Total 2019 Request	Total 2019 Change
Capital Outlay From Revenue										
City Departments	10,238.4	11,581.8				11,581.8	13.1%		11,581.8	13.1%
Outside Boards	4,064.4	3,777.5				3,777.5	(7.1)%		3,777.5	(7.1)%
Capital Outlay from Revenue (before EIRP)	14,302.8	15,359.3	-	-	-	15,359.3	7.4%	-	15,359.3	7.4%
Enhanced Infrastructure Renewal Program	8,440.6	8,440.6				8,440.6	0.0%		8,440.6	0.0%
Debtenture Financing	(7,284.4)	(7,284.4)				(7,284.4)	0.0%		(7,284.4)	0.0%
Net Capital Outlay from Revenue	15,459.0	16,515.5	-	-	-	16,515.5	6.8%	-	16,515.5	6.8%
<i>Provisions to Capital Reserve Funds</i>										
CIT Capital	423.0	438.0				438.0	3.5%		438.0	3.5%
Clean, Green and Beautiful	200.1	250.0				250.0	24.9%		250.0	24.9%
Community Partnership	75.0	100.0				100.0	33.3%		100.0	33.3%
Recreational Trails	39.5	39.5				39.5	0.0%		39.5	0.0%
Renew Thunder Bay	200.0	250.0				250.0	25.0%		250.0	25.0%
	937.6	1,077.5	-	-	-	1,077.5	14.9%	-	1,077.5	14.9%
TOTAL CAPITAL OUTLAY FROM REVENUE	16,396.6	17,593.0	-	-	-	17,593.0	7.3%	-	17,593.0	7.3%
	Approved 2019	2020 Base	One Time	User Fees	Reductions	2020 Revised Base	2020 Increase (Decrease)	Expansions	Total 2020 Request	Total 2020 Change
Capital Financed by the Tax Levy										
City Departments	10,753.2	11,472.2				11,472.2	6.7%		11,472.2	6.7%
Outside Boards	2,821.4	2,324.2				2,324.2	(17.6)%		2,324.2	(17.6)%
Capital Financed by the Tax Levy (before EIRP)	13,574.6	13,796.4	-	-	-	13,796.4	1.6%	-	13,796.4	1.6%
Enhanced Infrastructure Renewal Program (EIRP)	8,440.6	8,440.6				8,440.6	0.0%		8,440.6	0.0%
Debtenture Financing	(7,284.4)	(7,284.4)				(7,284.4)	0.0%		(7,284.4)	0.0%
Net Capital Financed by the Tax Levy	14,730.8	14,952.6	-	-	-	14,952.6	1.5%	-	14,952.6	1.5%
<i>Provisions to Capital Reserve Funds Supported by the Tax Levy</i>										
CIT	438.0	423.0				423.0	(3.4)%		423.0	(3.4)%
Clean, Green and Beautiful	200.0	204.0				204.0	2.0%		204.0	2.0%
Community Partnership	100.0	100.0				100.0	0.0%		100.0	0.0%
General Capital	-	250.0				250.0	100.0%		250.0	100.0%
Recreational Trails	39.5	39.5				39.5	0.0%		39.5	0.0%
Renew Thunder Bay	485.0	250.0				250.0	(48.5)%		250.0	(48.5)%
	1,262.5	1,266.5	-	-	-	1,266.5	0.3%	-	1,266.5	0.3%
Net Capital Financed by the Tax Levy & Provisions to Capital Reserve Funds	15,993.3	16,219.1	-	-	-	16,219.1	1.4%	-	16,219.1	1.4%

Tax Supported Capital Financing



From: Friends TBConservatory <friendstbconservatory@gmail.com>
Sent: January 26, 2021 3:15 PM
To: Office of the City Clerk <OfficeoftheCityClerk@thunderbay.ca>
Subject: written deputation to city council

Attached is a written deputation for submission at the February 4, 2021 budget meeting. It is being submitted by the executive of the Friends of the Thunder Bay Conservatory. Thank you for your help

Sharon Sidlar,
Chair, Friends of the Thunder Bay Conservatory

Friends of the Thunder Bay Conservatory
Deputation to City Council February 2021

The Friends of the Thunder Bay Conservatory would like to express our sincere gratitude to Council for unanimously passing Report No. R 23/2020 from Infrastructure & Operations - Parks and Open Spaces which included a recommendation that ***"funds required for the replacement of the [Conservatory Production Greenhouses] be included in the 2021 Capital Budget for consideration."*** We are grateful for Council's re-commitment to the renewal of the Botanical Conservatory complex.

While the City of Thunder Bay is experiencing truly challenging economic times, Administration has demonstrated that funding for replacement of the Production Greenhouses is necessary and fiscally responsible. Savings over the expected 30 year lifespan of the new Production Greenhouses will more than pay for their construction.

It has been repeatedly demonstrated through public consultations that investment in the Conservatory complex is supported by the people of Thunder Bay. According to the biyearly Citizen Satisfaction Surveys done for the City of Thunder Bay in 2013, 2015 and 2017, Parks renewal and enhancements, intrinsically linked to the Conservatory complex and its horticultural staff, came second overall in citizen approval ratings for major capital projects, only beaten by roads, bridges and stormwater management. Stormwater management is also linked to horticultural operations at the Conservatory through the native plants grown for LID beds. It should be noted that in those same surveys the Centennial Botanical Conservatory facility redevelopment actually led the Waterfront development in citizen approval for major capital projects.

The positive effects of green space on improved mental health and stress reduction have been well documented and are increasingly important as we cope with the ongoing fallout of COVID-19. The role played by the Conservatory complex and its horticultural staff is vital to healthy City's parks, including the Botanical Conservatory, a beautiful indoor park accessible to all ages, abilities and socioeconomic backgrounds.

Thank you again for adding funding for the Conservatory Production Greenhouses to the 2021 Budget and for your commitment to renewal of this essential infrastructure... infrastructure that supports natural, inclusive environments for the quality of life, health and well-being of all citizens.

Hello,

Please note the following response to Speak to City Council has been submitted at Thursday January 28th 2021 12:34 PM with reference number 2021-01-28-399.

- **Please state what agenda item you would like to speak about:**
Post-budget deputation
- **If you would like to speak to City Council about another topic not associated with an agenda item, please state topic here (if applicable):**
Fare-Free Transit
- **What are you requesting from Council?**
other:
- **If other:**
a forward dialogue on planning Fare-Free Transit
- **Have you already been in contact with City Administration in regards to the subject matter of your deputation request?**
Yes
- **If yes, what was the outcome?**
Brad Loroff and a Community Services finance officer gave us a basic description of service costs, present improvement plans and preferred options to full scale fare-free transit
- **Please select the date of the meeting:**
Committee of the Whole (Budget) - Thursday, February 4th
- **First name:**
Paul
- **Last name:**
Berger
- **Email:**
paul.berger@lakeheadu.ca
- **Phone:**
(807) 983-2333

- **Organization you represent: (optional)**
Poverty Free Thunder Bay
- **Please note the names of the presenters that will be attending with you:**
Aynsley Klassen, Tracey McKinnon