



AGENDA MATERIAL

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

PUBLIC PRE-BUDGET DEPUTATION MEETING

MEETING DATE: **JANUARY 14, 2021**

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

TIME: **6:30 PM**



MEETING: Committee of the Whole

DATE: Thursday, January 14, 2021

Reference No. COW - 8/52

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 - January 14, 2021 - Committee of the Whole - Special Session **(Page 2)**

With respect to the January 14, 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 Pre-Budget Deputations

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

Correspondence from Ms. C. Robinson, President - Thunder Bay Chamber of Commerce, dated December 18, 2020 requesting to provide a deputation relative to the above noted. **(Page 4)**

Correspondence, with attachment, from Mr. H. Wojak, dated January 6, 2021 requesting to provide a deputation relative to the above noted. **(Pages 5-8)**

Correspondence from Mr. I. Angus, Secretary and Project Manager - The Friends of Chippewa Park, dated January 7, 2021 requesting to provide a deputation relative to the above noted. **(Page 9)**

NEW BUSINESS

ADJOURNMENT



MEETING DATE 01/14/2021 (mm/dd/yyyy)

SUBJECT Confirmation of Agenda

SUMMARY

Confirmation of Agenda - January 14, 2021 - Committee of the Whole - Special Session

RECOMMENDATION

With respect to the January 14, 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 01/14/2021 (mm/dd/yyyy)

SUBJECT Public Pre-Budget Deputations

SUMMARY

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

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Correspondence, with attachment, from Mr. H. Wojak, dated January 6, 2021 requesting to provide a deputation relative to the above noted.

Correspondence from Mr. I. Angus, Secretary and Project Manager - The Friends of Chippewa Park, dated January 7, 2021 requesting to provide a deputation relative to the above noted.

ATTACHMENTS

- 1 C Robinson correspondence dated Dec 18 2020
- 2 H Wojak correspondence dated Jan 6 2021, plus attachment
- 3 I Angus correspondence dated Jan 7 2021

December 18, 2020

Krista Power, City Clerk
City of Thunder Bay
500 Donald Street
Thunder Bay, ON P7E 5V3
Via email: krista.power@thunderbay.ca

Dear Ms. Power:

REQUEST FOR DEPUTATION

The Thunder Bay Chamber of Commerce requests an opportunity to present a deputation to City Council on Thursday, January 14th as part of the public pre-budget consultations regarding the 2021 Capital and Operating Budget.

Thank you for your consideration of this request. If you require additional information, please contact me at 624-2626.

Sincerely,



Charla Robinson
President

Hello,

Please note the following response to Speak to City Council has been submitted at Wednesday January 6th 2021 7:14 PM with reference number 2021-01-06-427.

- **Please state what agenda item you would like to speak about:**
Public pre-budget deputation..... Jan. 14, 2021
- **What are you requesting from Council?**
other:
- **If other:**
Not to accept the 2021 City Operating Budget as presented, as there is no continuum from from the 2020 budget with respect to 2020 approved budgets in the 2021 City Operating Budget.
- **Have you already been in contact with City Administration in regards to the subject matter of your deputation request?**
No
- **Please select the date of the meeting:**
Committee of the Whole - Monday, January 13th
- **First name:**
Henry
- **Last name:**
Wojak
- **Email:**
valhenry@tbaytel.net
- **Phone:**
(807) 475-8234
- **Organization you represent: (optional)**
n/a
- **Please note the names of the presenters that will be attending with you:**
n/a

Police Operations

2020 BUDGET

	2019 FT	2019 PT	2020 FT	2020 PT	2019 Approved Budget	2019 Estimated Actuals	2020 Base	2020 Base vs 2019 % Increase	One Time	User Fee Increase	Reduction	Expansion	2020 Requested Budget	2020 vs 2019 \$ Change	2020 vs 2019 % Change
FINANCIAL RESOURCES	FTE	FTE	FTE	FTE											
Outside Boards															
Personnel Services	349.2	1.5	358.2	1.5	45,324.1	44,183.7	47,073.5	3.9%	23.0		(216.3)	831.1	47,711.3	2,387.2	5.3%
Purchased Services					489.8	253.1	489.2	(0.1%)	46.6			183.4	719.2	229.4	46.8%
Rents & Financial Expense					296.0	85.9	235.0	(20.6%)					235.0	(61.0)	(20.6%)
Materials					2,488.0	3,139.4	2,343.1	(5.8%)	30.0			184.5	2,557.6	69.6	2.8%
Gross Expenditures	349.2	1.5	358.2	1.5	48,597.9	47,662.1	50,140.8	3.2%	99.6		(216.3)	1,199.0	51,223.1	2,625.2	5.4%
Provincial Grants					(2,887.9)	(2,162.1)	(3,001.8)	3.9%					(3,001.8)	(113.9)	3.9%
Federal Grants					(109.4)	(110.4)	(110.3)	0.8%					(110.3)	(0.9)	0.8%
Other Municipalities					(1,119.6)	(1,119.6)	(1,119.6)						(1,119.6)		
User Fees & Service Charges					(915.2)	(722.4)	(932.0)	1.8%					(932.0)	(16.8)	1.8%
Fines					(8.0)	(9.4)	(8.0)						(8.0)		
Donations					(2.5)	(20.3)	(2.5)						(2.5)		
Sale of Publications, Equip						(4.1)									
Other Revenues															
Revenues					(5,042.6)	(4,148.3)	(5,174.2)	2.6%					(5,174.2)	(131.6)	2.6%
Subtotal	349.2	1.5	358.2	1.5	43,555.3	43,513.8	44,966.6	3.2%	99.6		(216.3)	1,199.0	46,048.9	2,493.6	5.7%
Interfunctional Transfers					(450.8)	(392.5)	(525.3)	16.5%				(405.1)	(930.4)	(479.6)	106.4%
Net Cost (Income)	349.2	1.5	358.2	1.5	43,104.5	43,121.3	44,441.3	3.1%	99.6		(216.3)	793.9	45,118.5	2,014.0	4.7%

Amendments as approved by City Council February 10, 2020

8) Police - Increased Court Security & Prisoner Transportation..... (\$152,100)

\$45,118,500.00-\$152,100= **\$44,966,400.00 (4.3%)**

-Next, out of the proposed tax levy increase of \$5.3 M for 2020, the Thunder Bay police Service “realistically” wants about \$3.0M of it. One thing that everyone (police board, police service, city hall, city council, Thunder Bay media) neglects to inform residents of is that this is a contract year for police services. A quick calculation with just a rate of inflation increase of 2% to the proposed police operating budget of \$45M would require an additional \$900,000 which is hidden in the budget summary but not accounted for in the police service budget. So to claim that \$1.9 M of the \$5.3M is needed for police services is misleading when it is more like \$3.0 when contractual obligations will come into play if council does not put their foot down.

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

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%

$\$47,025,600 - \$44,966,400.00 = \$2,059,200 / \$44,966,400 = 4.6\%$

<https://live-thunderbay-policeboard.pantheonsite.io/wp-content/uploads/2020/10/Agenda-PSB-Regular-October-20.pdf>

From: Iain Angus
Sent: January 7, 2021 9:31 AM
To: Office of the City Clerk <OfficeoftheCityClerk@thunderbay.ca>
Subject: Pre-Budget COW Meeting

Greetings from The Friends of Chippewa Park

We respectfully request an opportunity to appear before the January 14 meeting of the Committee of the Whole with regards to the 2021 operating and capital budget.

We wish to provide an update on the following:

- 1) The status of the Carousel Restoration
- 2) The status of funding applications for the Carousel Building Addition
- 3) The status of the removal of Chippewa Park's derelict breakwater and shoreline restoration
- 4) Brief overview of the 100th Anniversary Celebrations
- 5) A request that Council waive the rental fees for the main stage, lighting and sound systems to be used at the celebration family festival scheduled for July 28 to Aug 2, 2021

Our preference is to appear from the lobby of City Hall.

We will be represented by the undersigned and Cathy Sawicki, Co-Chair, The Friends of Chippewa Park 100th Anniversary Committee

Yours truly

Iain Angus
Secretary and Project Manager
The Friends of Chippewa Park