

# PROPOSED 2025 OPERATING BUDGET

The Corporation of the City of Thunder Bay  
Ontario, Canada



## Land Acknowledgement

We respectfully acknowledge that the City of Thunder Bay is located on the ancestral lands of the Anishinaabeg (or Anishinaabe people) and traditional territory of the Ojibwa people of Fort William First Nation, signatories to the Robinson Superior Treaty of 1850, and original caretakers and stewards of this area. We honour their long-standing relationships with this land, which have sustained their cultures, ceremonies, and communities for generations.

We also recognize the contributions of a diversity of Indigenous peoples and communities, including Métis and Inuit, who now consider this land their home. The financial, cultural, and social contributions of all Indigenous peoples and communities in this area enrich and strengthen the fabric of Thunder Bay.

We remain committed to reconciliation by fostering meaningful relationships with Indigenous peoples, communities, and governments, while addressing the lasting impacts of historical and ongoing injustices. Together, we look toward a future built on respect, collaboration, and shared prosperity.

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# MESSAGE FROM THE CITY MANAGER

**His Worship Mayor Ken Boshcoff**  
**Members of Council**  
**Residents and Businesses of the City of Thunder Bay**



It is my privilege to present the proposed 2025 Operating Budget for the City of Thunder Bay. This budget reflects our unwavering commitment to meeting the mandate set by City Council while ensuring that our services remain robust, reliable, and responsive to the needs of our growing community.

In developing this budget, we have remained disciplined to Council’s fiscal framework and maintained our focus on financial responsibility; while not compromising the quality of services relied upon by our residents and businesses alike. I am pleased to report that the 2025 budget does not include any significant reductions to existing services. It also prioritizes strategic investments in key areas that will support sustainable growth, enhance our quality of life, and strengthen Thunder Bay's position as a thriving and vibrant city.

The mandate recommended to, and approved by Council was to prepare a budget that saw a property tax rate increase of no more than a four-year rolling average of the Consumer Price Index (CPI). To calculate the average inflation based on CPI, we used the known figures for 2022 and 2023, the estimated figures for 2024 and the predictive figures for 2025. Our mandate therefore became a property tax rate increase of no more than 3.8%.

If the proposed budget is approved as presented, I am very pleased to report that the municipal tax levy increase in 2025 would be within target and set at 3.7%.

The 2025 budget also reflects our vision for growth. Strategic initiatives included in this plan aim to support economic development, modernize infrastructure (through the Council-approved 2025 Capital Budget), and create opportunities for our community. This budget reflects our collective priorities and a shared commitment to building a stronger, more prosperous Thunder Bay. I invite residents and businesses to engage by reviewing this document, sharing their thoughts, and joining us in shaping the future of our city.

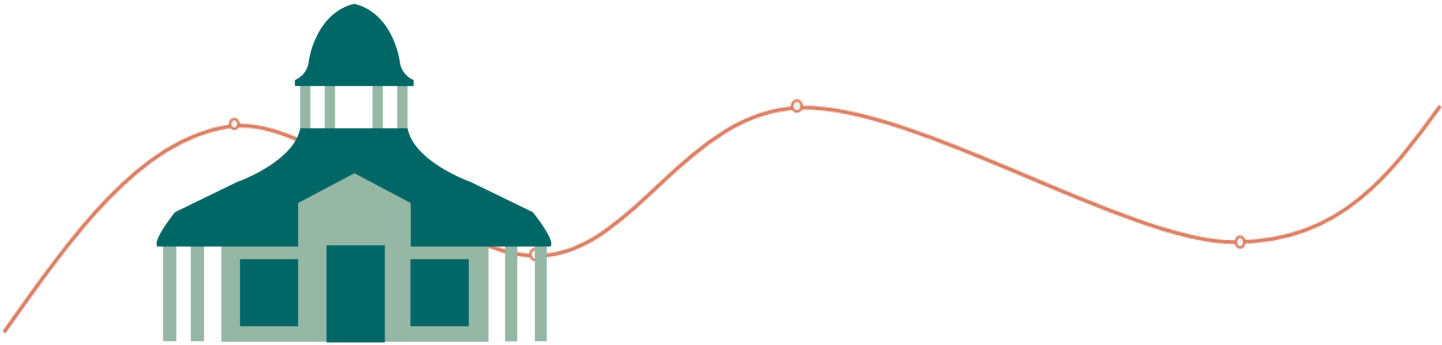
Thank you for your continued understanding and support as we work together to make Thunder Bay an even better place to live, work, play, and grow.

Sincerely,

A handwritten signature in black ink, appearing to read "John Collin". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

John Collin  
City Manager  
City of Thunder Bay

# Proposed 2025 Budget Overview



# PROPOSED 2025 BUDGET OVERVIEW

The proposed 2025 Operating Budget for the City of Thunder Bay advances the 2023 – 2027 *Maamawe, Growing Together Strategic Plan*, fostering an inclusive city focused on service excellence, collaboration, and providing opportunities for a high quality of life. The City of Thunder Bay values accountability, transparency, and inclusiveness in its budget process. The budget has been developed to efficiently allocate the City’s financial, technological, and human resources to deliver key services in the City of Thunder Bay.

The City's 2025 Council-approved budget mandate aimed to limit the municipal tax levy increase to no more than 3.8% before growth for programs and services within the City's direct control. The budget mandate also sought to limit the increase to personnel services (excluding Workplace Safety and Insurance Board) to 1%.

To compensate for inflationary cost pressures and deliver a responsible budget within the mandate, mitigation strategies were considered and implemented where appropriate. The strategies included line-by-line reviews, project prioritization, and opportunities to increase revenues. Through effective collaboration and accountability, Administration successfully met both targets.

The City is also responsible for funding its Agencies, Boards, and Commissions (ABCs) as part of the annual budgeting process. At Council’s direction, the ABCs were asked to align their 2025 budgets with the 3.8% target; however, most budget submissions exceeded this level. In total, the ABC budget submissions were \$1.0M higher than the City’s budget mandate. However, a significant increase in the Ontario Municipal Partnership Fund enabled the overages from the ABCs to be absorbed and allowed for additional enhancements in the 2025 Budget.

Overall, the City of Thunder Bay proposed 2025 Operating Budget includes total gross spending of \$448.8 million, an increase of \$17.8 million or 4.1% compared to the previous year.

Operating Expenditures	2024 Budget \$	2025 Budget \$	Change	
			\$	%
Tax-Supported	369,598,000	385,052,500	15,454,500	4.2%
Rate-Supported	61,435,900	63,787,100	2,351,200	3.8%
<b>Total Budget</b>	<b>431,033,900</b>	<b>448,839,600</b>	<b>17,805,700</b>	<b>4.1%</b>

## Tax-Supported Budget

The proposed 2025 Tax-Supported Operating Budget totals \$385.1 million. The municipal tax levy required to fund the proposed budget is \$217.4 million, an increase of \$7.8 million or 3.7% compared to the previous year.

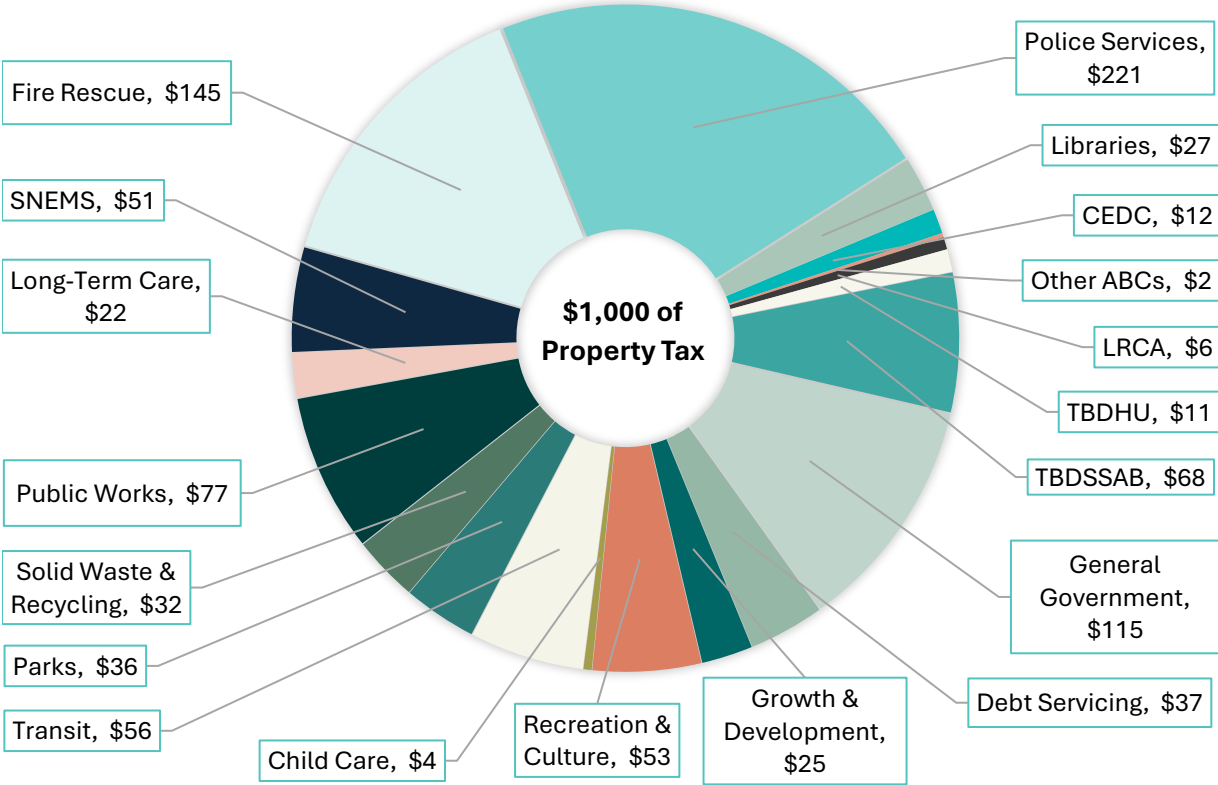
Operating Expenditures	2024 Budget \$	2025 Budget \$	Change	
			\$	%
Tax-Supported Expenditures	369,598,000	385,052,500	15,454,500	4.2%
Non-Tax Levy Revenue	159,997,100	167,682,100	7,685,000	4.8%
<b>Municipal Tax Levy – Operating</b>	<b>209,600,900</b>	<b>217,370,400</b>	<b>7,769,500</b>	<b>3.7%</b>
Assessment Growth		1,693,400		
<b>Total Municipal Taxes to be Raised - Operating</b>		<b>219,063,800</b>		



The total Municipal Taxes to be Raised in 2025 for the Operating Budget, including Assessment Growth, is \$219,063,800. Assessment Growth refers to the additional property taxes that will be collected from new and/or expanded homes and businesses. It is the net increase in assessment attributable to new construction less adjustments resulting from assessment appeals and property tax classification changes. The proposed 2025 Operating Budget allocates Assessment Growth into the Assessment Growth Reserve Fund to be invested in future growth-related activities.

Every day, residents and businesses use city services and see tax dollars at work. Each time 911 is dialed, your garbage is collected, roads and sidewalks are plowed, or you take the bus to work, you are witnessing tax dollars at work. The chart below provides a detailed breakdown of how each \$1,000 in property taxes is distributed to fund a variety of essential municipal services.

### HOW YOUR PROPERTY TAXES ARE SPENT



### Rate-Supported Budget

Rate-supported programs include Solid Waste (Landfill), Waterworks, Wastewater (Sewer), Prince Arthur’s Landing – Boater Services, and Municipal Parking Services.

The water rate increase in 2025 of 3.0% follows the long-term Water Authority Financial Plan, updated in 2024. The Financial Plan maintains the City’s water rates at affordable levels overall and provides a sustainable water system that will deliver safe drinking water today and into the future. Wastewater surcharges will remain at 90% of the total water fixed rate and volumetric charge consistent with the Wastewater System 20-Year Financial Plan updated in 2022.

Thunder Bay water and wastewater rates remain affordable. For the average Thunder Bay household consuming 200 cubic meters of water in a year, the total cost for water and wastewater would be about \$1,437 for 2025, or approximately 1.5% of the median household income. The industry standard suggests that rates are considered affordable when a combined water/sewer bill is no more than 4.5% of median household income. The average household would pay less than \$4 per day for water and sewer services.

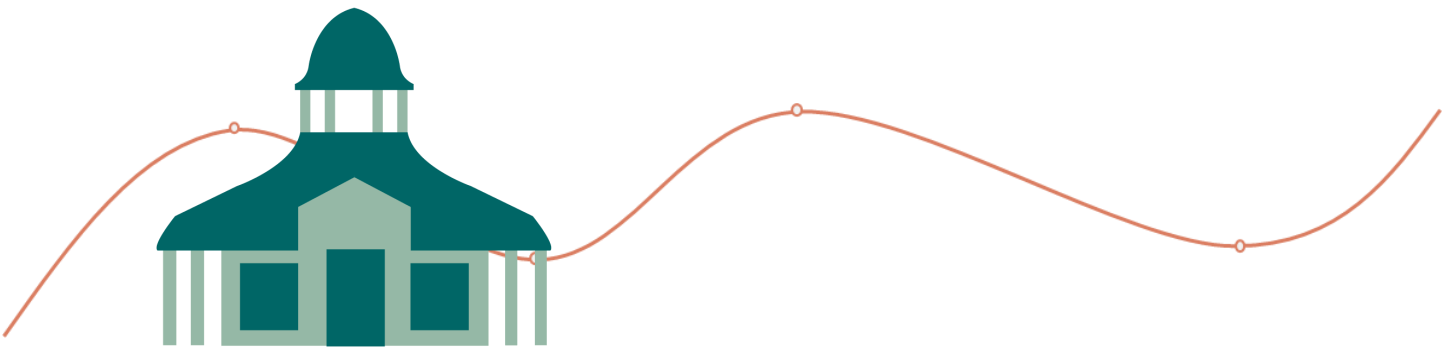
<b>Average Residential Household – Consumption @ 200 m<sup>3</sup> Per Year</b>					
<b>Program</b>		<b>2024 \$</b>	<b>2025 \$</b>	<b>Average Annual Increase \$</b>	<b>Average Cost Per Day \$</b>
Waterworks	Fixed Rate (\$/year)	333.61	343.83	10.22	0.94
	Volumetric (\$/200 m <sup>3</sup> )	400.40	412.40	12.00	1.13
	<b>Total Water</b>	<b>734.01</b>	<b>756.23</b>	<b>22.22</b>	<b>2.07</b>
Wastewater	90% Sewer Surcharge	660.61	680.61	20.00	1.86
<b>Total Water and Wastewater</b>		<b>1,394.62</b>	<b>1,436.84</b>	<b>42.22</b>	<b>3.93</b>

## Staffing

The staffing resources required to deliver the services outlined in the 2025 Budget are summarized below (excluding ABC staffing resources). The full-time equivalent (FTE) staff complement in the 2025 budget is 1,844.6, a net increase of 24.7 FTEs compared to the 2024 approved budget. The budget reflects the 2024 corporate reorganization which established the Growth Department. Other proposed staff expansions in 2025 are, for the most part, fully funded by grants, additional revenue generation, reserves and reserve funds, or offset by other FTE reductions.

<b>Department</b>	<b>2024 FTEs</b>	<b>2025 FTEs</b>	<b>Increase/ (Decrease)</b>
Mayor’s Office	2.0	2.0	-
City Manager’s Department	63.4	65.5	2.1
Corporate Services Department – Tax	131.1	130.2	(0.9)
Corporate Services Department – Rate	8.5	8.5	-
Community Services Department	876.7	887.2	10.5
Growth Department	57.5	64.5	7.0
Infrastructure & Operations Department – Tax	533.8	536.7	2.9
Infrastructure & Operations Department – Rate	146.9	150.0	3.1
<b>Total</b>	<b>1,819.9</b>	<b>1,844.6</b>	<b>24.7</b>

# The City at a Glance



## THE CITY AT A GLANCE

Situated on the northern shores of Lake Superior, the City of Thunder Bay is the largest urban center in the region and a vital gateway connecting communities across Ontario and Canada. Thunder Bay boasts a rich blend of industries, including manufacturing, health care, education, and natural resources. Its strategic location, reliable infrastructure, and skilled workforce make it a critical node for regional commerce and trade.

Whether providing essential services, fostering economic development, or acting as a gathering place for residents and visitors, Thunder Bay's role as a regional hub ensures a strong foundation for the prosperity and resilience of the City.

### Economic Context

Thunder Bay's economic outlook in 2025 reflects both challenges and opportunities, but there are encouraging signs of resilience and growth. Construction output is forecasted to end 2024 up 4.4% and to increase another 8.6 % in 2025. The Conference Board of Canada expects retail sales growth to be 0.9% in 2024, then rise 2.7% in 2025, and advance 1.8% annually in 2026-2028.

The local Gross Domestic Product (GDP) is projected to grow by 0.2% in 2024, building on the 0.1% increase in 2023. This modest but steady growth underscores Thunder Bay's ability to adapt and leverage its strategic strengths in the face of shifting economic conditions. Despite the challenges of the post-pandemic recovery, the forecast from the Conference Board of Canada is positive as the expectation is that the local GDP will grow 2.0% in 2025.

### Population

Net migration continues to lift Thunder Bay's population; according to the Conference Board of Canada, net in-migration will lift Thunder Bay's population for a third consecutive year. According to the North Superior Workforce Planning Board, the working age population is projected to decrease by 6.1% over the next ten years (2025-2035), leaving fewer people working. In-migration is vital to support the local economy.

The Ontario Ministry of Finance forecasts a 2.2% increase to the population in 2024, and a further 0.8% increase in 2025. If local housing starts continue to accelerate, and the housing market continues to be more affordable than others parts of the province, it may incentivize more international immigrants to locate to and remain in the community.

### Employment

In November 2024, the unemployment rate for the Thunder Bay census metropolitan area was 5.3%, compared to the province at 7.6%. Employment continues to rise, with 65,000 workers employed in November 2024. A number of sectors in Thunder Bay have experienced job losses in 2024, but are expected to recover in 2025, especially in health care and social services sectors. The Conference Board of Canada expects total employment to fall by 260 jobs or 0.4 % in 2024 but to recover these losses with an 1,100-person (1.8%) jump in 2025.

## City Council

The City of Thunder Bay is governed by an elected City Council of 13 members: The Mayor and 12 Councillors, who serve a four-year term. The City's five At Large Councillors and seven Ward Councillors represent all citizens in the City of Thunder Bay.

- Mayor Ken Boshcoff
- Councillor Rajni Agarwal - At Large
- Councillor Albert Aiello - McIntyre Ward
- Councillor Mark Bentz - At Large
- Councillor Shelby Ch'ng - At Large
- Councillor Kasey Etrene - At Large
- Councillor Andrew Foulds - Current River Ward
- Councillor Trevor Giertuga - At Large
- Councillor Brian Hamilton - McKellar Ward
- Councillor Greg Johnsen - Neebing Ward
- Councillor Kristen Oliver - Westfort Ward
- Councillor Dominic Pasqualino - Northwood Ward
- Councillor Michael Zussino - Red River Ward

## Executive Leadership Team

The Executive Leadership Team (ELT) provides corporate strategic management, directs efforts to achieve organization goals, and makes overall decisions for the Corporation in support of service excellence, City Council's goals and direction, and for the benefit of the City's employees.

- |   |                 |
|---|-----------------|
| • City Manager                                      | John Collin     |
| • Commissioner, Community Services                  | Kelly Robertson |
| • Commissioner, Corporate Services & City Treasurer | Keri Greaves    |
| • Commissioner, Growth                              | Kerri Marshall  |
| • Commissioner, Infrastructure & Operations         | Kayla Dixon     |
| • City Solicitor                                    | Patty Robinet   |
| • Director, Human Resources                         | Karie Ortgiese  |
| • Director, Legislative Services & City Clerk       | Krista Power    |
| • Director, Strategy & Engagement                   | Cynthia Olsen   |

## Our Vision: Maamawe, Growing Together

All together (Maamawe), Thunder Bay will foster an inclusive city focused on service excellence and collaboration, and provide opportunities for a high quality of life. We embrace and celebrate our diversity, which makes our community a vibrant and dynamic place to live and prosper.



## Our Values

- Accountability
- Continuous Improvement
- Teamwork
- Respect

A.C.T. with Respect

## Our Promise

We will improve the quality of life for people in Thunder Bay through tangible gains in: Truth & Reconciliation, Safety & Well-being, Growth, and Sustainability.

## Strategic Plan

The 2025 Budget aligns with the overarching vision of the *Maamawe – Growing Together Strategic Plan*, which focuses on collaboration and inclusivity to advance Thunder Bay’s progress. This approach ensures meaningful outcomes across all strategic priorities.

## Maamawe – All Together

The 2025 Budget underscores the City’s dedication to reconciliation by prioritizing investments in programs and projects that empower and support Indigenous communities, fostering meaningful partnerships and progress toward shared goals.

### Goals:

1. Strengthen the City’s relationships with Indigenous communities, leaders and organizations to advance Truth & Reconciliation priorities together.
2. Enhance the integration of Indigenous perspectives in City services, programs, and places.
3. Foster an inclusive, diverse, and equitable community and workplace.

## Safety & Well-being

Enhancing community safety and well-being is a critical focus of the 2025 Budget. Resources are allocated to improving public spaces, advancing crime prevention strategies, and delivering community health initiatives. By creating a safer and more accessible environment, the city aims to promote a higher quality of life for all residents, as envisioned in the Strategic Plan.

### Goals:

1. Improve access to supports for priority populations to narrow gaps in equity.
2. Enhance safety and well-being at the community level through climate action and environmental design.
3. Strengthen connection and engagement of community through strong neighborhoods and Indigenized spaces.

## Growth

The 2025 Budget drives economic growth by supporting housing development, urban infrastructure, and policies that encourage business investment. These priorities reflect Thunder Bay's role as a regional hub for education, healthcare, and innovation. The investments also support the Strategic Plan's goals of fostering sustainable urban density and economic diversification.

### Goals:

1. Collaboratively create an attractive and supportive environment where people and businesses can flourish.
2. Support urban density through complete, compact, and walkable development.
3. Make it easier to access City services.

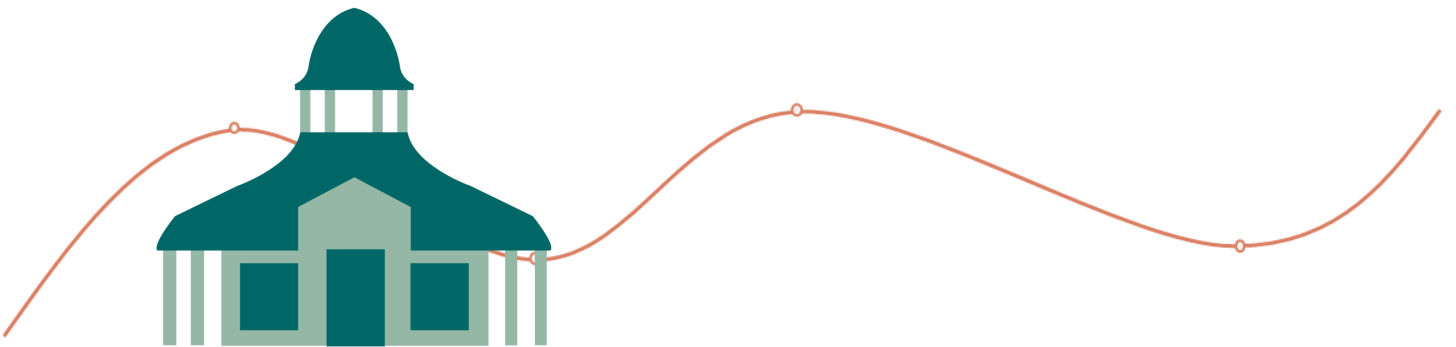
## Sustainability

Sustainability is embedded throughout the 2025 Budget, with a focus on green infrastructure, renewable energy, and climate resilience. Aligned with the Net-Zero Strategy, these initiatives aim to reduce the City's environmental footprint while promoting economic and social stability. The City's investment ensures a balance between growth and environmental stewardship, fulfilling the Strategic Plan's commitment to long-term resilience.

### Goals:

1. Respond to the climate emergency through decisive action.
2. Plan and deliver financially sustainable and cost-effective services.

# Budget Framework





# BUDGET FRAMEWORK

The City of Thunder Bay Operating Budget serves as a financial roadmap, guiding the delivery of essential municipal services and initiatives that enhance the quality of life for residents. It reflects the City's commitment to fiscal responsibility, strategic planning, and community well-being. The 2025 Operating Budget outlines how public funds will be allocated to maintain existing services, meet evolving community needs, and invest in the City's future.

## Financial Management

The City employs robust internal controls to support effective financial management, ensure the accuracy and relevance of financial information, and safeguard municipal assets. Key financial policies and by-laws include:

**Budget Process Policy 05-02-01:** To establish the component processes of the annual budget process and assign responsibility for the tasks related to the preparation, approval and administration of the annual budget.

**Budget Public Consultation Policy 05-02-05:** To ensure that opportunities are provided for a consistent, standardized and meaningful public consultation process as part of the annual budget process.

**User Fee Framework Policy 05-06-01:** To ensure consistency across the Corporation with respect to the calculation of user fees.

**Mill Rates Policy 05-05-02:** To provide for the payment of taxes levied and to be levied.

**Reserve and Reserve Fund Policy 05-01-08:** To establish guiding principles for the establishment, maintenance, management and accounting of Reserves and Reserve Funds.

**Reserve Fund By-law 220-2023:** To consolidate and provide for the establishment of and maintenance of all Reserve Funds of The Corporation of the City of Thunder Bay

**Capital Financing and Debt Policy 05-01-12:** To ensure that all statutory requirements with respect to incurring debt for capital purposes and the issuance of debentures and prescribed financial instruments for or in relation to the debt are complied with.

**Tangible Capital Asset Policy 05-01-15:** To ensure that all statutory requirements with respect to the accounting for and reporting of tangible capital and infrastructure assets are fulfilled.

**Investment Policy 05-01-04:** To summarize and define the investment objectives, risk tolerance and liquidity needs and investment horizon for the City's investment portfolio.

**Supply Management By-law 359-2024:** To govern the way the Corporation purchases goods, services and construction.

**Travel Expenses Policy 05-01-10:** To define regulations for the authorization, payment and reimbursement of travel claims.

**Mileage Rates (Car Allowance) Policy 05-01-05:** To establish appropriate compensation for employees who are required to use their vehicles for City business.

## Budget Process

The municipal budget process relies on the collaboration between City Council, Administration, and the Public:

### City Council

City Council plays a critical role in ensuring sound financial management and governance for the municipality. Its responsibilities in the budget process include:

1. **Approval of Financial Governance Policies:** Council is responsible for endorsing corporate policies and procedures that guide planning, budgeting, and financial oversight. These frameworks ensure accountability, transparency, and alignment with strategic objectives.
2. **Review and Approval of Budgets:** Council reviews and approves the annual operating and capital budget estimates for all municipal departments, agencies, boards, and commissions under its jurisdiction. This includes evaluating proposals to ensure they align with Council-approved service levels, community priorities, and fiscal sustainability.

These responsibilities underscore Council's role in maintaining the financial health of the municipality while supporting strategic service delivery and infrastructure investments.

### Administration

Administration is responsible for ensuring the preparation and effective management of the municipal budget. Key responsibilities include:

1. **Policy Development and Oversight:** Administration is responsible for developing and maintaining robust policies and procedures for planning, budgeting, and financial control. These frameworks provide the foundation for sound financial governance and ensure alignment with the municipality's strategic priorities.
2. **Budget Preparation:** Administration prepares annual operating and capital budgets for departments and agencies, adhering to the guidelines, instructions, and policies outlined in the City of Thunder Bay Budget Manual. This process ensures the budgets are comprehensive, compliant, and reflective of the City's fiscal objectives.
3. **Ensuring Cost Effectiveness and Efficiency:** Administration is committed to maximizing cost-effectiveness and efficiency in all budget proposals submitted to City Council. This includes critically evaluating and refining submissions to ensure the best use of municipal resources.
4. **Budget Review with City Council:** Administration reviews operating and capital budget decision packages with City Council, facilitating informed discussions and ensuring that proposals meet strategic and operational needs.

Budgets are monitored throughout the year. Administration presents City Council with financial status updates on a quarterly basis. These reports include the projected financial position to the end of the fiscal year.

## Public Engagement

Effective public engagement is an important element of the City of Thunder Bay's budget process. The City is committed to fostering transparency and accountability by involving residents and stakeholders in the decision-making process. A pre-budget survey conducted in May 2024 highlighted the public's preferred engagement methods, with a strong preference for a budget survey and open-house sessions. Key public engagement activities for the 2025 Budget include:

1. **Public Survey:** A public survey conducted once the budget is made public, enabling residents to share their input on budget priorities. The survey results are shared with Council during budget deliberations.
2. **Informal Q&A Sessions:** Informal Question & Answer sessions will be held the week before budget deliberations. These sessions provide opportunity for both the public and Council to engage with Administration, discuss concerns, and ask questions about the budget.

Through these activities, the City ensures that budget decisions are informed by public input.

## Agencies, Boards, and Commissions

City Council is responsible for funding the budgets of its Agencies, Boards, and Commissions (ABCs) which include:

- Community Economic Development Commission (CEDC)
- Thunder Bay Public Library (TBPL)
- Thunder Bay Police Service (TBPS)
- Victoriaville Centre
- Victoria Avenue Business Improvement Area
- Waterfront District Business Improvement Area.

City Council is also required to pay legislated levies as determined by the:

- District of Thunder Bay Social Services Administration Board (TBDSSAB)
- Lakehead Region Conservation Authority (LRCA)
- Thunder Bay District Health Unit (TBDHU).

## Budget Basis of Presentation

Section 290 of the *Municipal Act* requires municipalities to prepare balanced budgets which include estimates of all sums required during the year for the purposes of the municipality. The annual operating and capital budgets outline the spending required to deliver municipal services and identify the sources of revenue needed to fund them. Revenues are recognized when they are earned, while expenditures are accounted for in the period they are expected to be incurred.

The operating budget funds the day-to-day operations of the City. It is tracked in the operating fund and is comprised of transactions relating to operational revenues and expenditures.

The capital budget is tracked in the capital fund and is comprised of revenues and expenditures relating to capital projects, as approved in the capital budget. These accounts are maintained until projects are complete, which can span multiple years.

The City prepares budgets for its operating and capital funds using a modified accrual basis of accounting which combines aspects of both cash basis and accrual basis of accounting. In contrast, the audited financial statements are prepared under the accrual basis of accounting and Public Sector Accounting Standards (PSAS).

There are significant differences between the two reporting methods due to the treatment of employee obligations and other liabilities, reserve and reserve fund transactions, and tangible capital assets.

A detailed reconciliation of the proposed 2025 Budget presented below and the 2025 Budget to be presented in the annual Consolidated Financial Statement is provided as follows:

- Post-employment benefit expenses (\$ 3,064,200)
  - Solid waste landfill closure and post-closure expenses \$ 797,400
  - Acquisition/Amortization of tangible capital assets (net) \$63,669,200
- \$61,402,400**

### AA+ Credit Rating

In the spring of 2024, Standard & Poor’ (S&P) Global Ratings reaffirmed the City of Thunder Bay’s credit rating of AA+ with a stable outlook for the third year in a row. The credit rating is an independent third-party assessment of the City’s financial health based on several factors:

Key Rating Factors	Score
Institutional Framework	1
Economy	2
Financial Management	3
Budgetary Performance	1
Liquidity	1
Debt Burden	1
<b>Issuer Credit Rating</b>	<b>AA+/Stable</b>



According to the credit rating report, Financial Management is the area in which the City has the greatest opportunity to improve. In response, the City is committed to making financial management a key focus for 2025 and beyond. This will include the introduction of a multi-year capital budget for 2026/27 to better align funding with long-term infrastructure needs. Additionally, the City will develop a comprehensive long-term financial plan which will serve as a roadmap to align resources with strategic priorities and ensure long-term financial sustainability.

## 2025 Budget Mandate

Each year, Administration recommends to Council, a target municipal tax levy increase based on thorough analysis of cost pressures and trends. For the 2025 Budget, Administration identified cost pressures including:

- |   |                                |
|---|--------------------------------|
| • Wages and Benefits (Inflationary)                   | \$ 5.6 million                 |
| • Materials and Services (Inflationary)               | \$ 1.2 million                 |
| • Council Directed/Approved Initiative                | \$ 1.5 million                 |
| • Expansions for Programs/Services                    | \$ 1.7 million                 |
| • Net Increase to Capital / Debt Servicing            | \$ 1.0 million                 |
| • User Fee Increases                                  | <u>(\$ 1.3 million)</u>        |
| • <b>Total Budget Pressures (Within City Control)</b> | <b>\$ 9.7 million or 6.9%.</b> |

These cost increases could result in a tax levy of 6.9%, more than 3.5x the projected 2025 Consumer Price Index (CPI) of 1.9%.

The average municipal tax levy increase over the past 10 years has been 3.5% before growth compared to the average annual CPI of 2.6%. Although the goods and services that a municipality consumes are not the same as the basket of goods used to calculate the CPI, the residents and businesses of the City are directly impacted by these inflationary pressures. Municipal tax levy increases that consistently outpace the CPI, without the benefit of substantial growth, are not financially sustainable in the long-term.

To maximize stability from year-to-year, Administration recommended that future municipal tax levies before growth be limited to the rolling 4-year average of CPI (Canada):

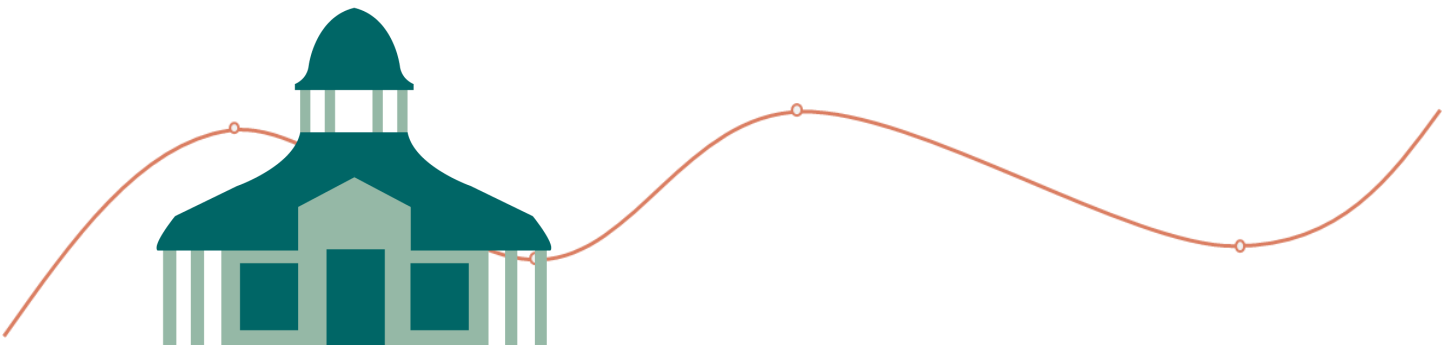
- 2022: 6.8% actual
- 2023: 3.9% actual
- 2024: 2.6% estimated
- 2025: 1.9% projected → rolling 4-year average 3.8%
- 2026: 1.9% projected → rolling 4-year average 2.6%.

Employing a 4-year average CPI for the 2025 budget year, Administration recommended the 2025 municipal tax levy mandate be set at no more than 3.8% before growth, with a preliminary target for 2026 of 2.6%.

In addition, the mandate limits personnel services increases in 2025, with the exception of Workplace Safety and Insurance Board (WSIB) costs, to 1%.

City Council approved the 2025 budget mandate.

# Understanding How Our City is Funded



# UNDERSTANDING HOW OUR CITY IS FUNDED

Municipalities have limited avenues to generate revenue, relying primarily on property taxes, user fees, and transfers from other levels of government to fund essential services and infrastructure. This challenging financial landscape requires municipalities to carefully manage resources while responding to local needs and emerging challenges such as climate adaptation, public safety, and unexpected expenses.

## Property Tax

Property taxes are the primary revenue source for municipalities, providing the majority of funding needed to deliver essential services and maintain infrastructure. These taxes are levied on residential, commercial, and industrial properties based on their assessed value, and they are a stable and predictable form of revenue for local governments.

## Payments in Lieu of Taxes

Payment in Lieu of Taxes (PILT) refers to payments made to municipalities by universities, colleges, hospitals, federal or provincial governments, or other tax-exempt entities in place of property taxes that would otherwise be levied on their properties. PILT serves as compensation to municipalities for the services they provide to these government properties, such as infrastructure maintenance, fire protection, and policing.

## Supplementary Taxes

A supplementary tax bill is issued for various scenarios, such as when a house has been newly built on land that had been assessed as vacant; a new building has been constructed on a business property; or the use of a property has changed resulting in a change in tax class.

## Grants

The Ontario Municipal Partnership Fund (OMPF) is the Province's main general assistance grant to municipalities. The program primarily supports small, northern and rural municipalities across the province. Its objectives are to:

- recognize the challenges of small, northern and rural municipalities, while targeting funding to those with more challenging fiscal circumstances
- support areas with limited property assessment
- assist municipalities that are adjusting to year-over-year funding changes.

The Province is increasing the level of OMPF over the next 2 years (2025 & 2026) to assist municipalities in providing critical municipal services to people across the province. The City will receive an increase of \$3.3 million or 15.6% in 2025.

The City also receives Provincial/Federal Grants specific to Long-Term Care, Transit Services, Superior North EMS, and other programs and services.

The City actively seeks government grants and funding opportunities to support local projects and enhance community services.

## User Fees and Other Revenue Streams

User fees are charged to individuals who use fee-based programs and services provided by the City, regardless of their status as taxpayers. These fees are typically applied when the services benefit specific individuals rather than the community as a whole. Examples of user fees include transit fares, recreation program fees, landfill tipping fees, water and wastewater user rates. Revenue projections for user fees are determined through historical trends, market analysis, and adjustments to fee structures.

The City also generates revenue through licensing and permits, fines, penalties and interest, donations, and earns investment income.

## Debt

Long-term debt is a critical component of the City's long-term capital financing strategy. The City employs 2 methods to borrow for its capital program:

**Debentures:** Infrastructure Ontario (IO) has established a lending program for municipalities and other public sector organizations to access financing for capital programs at competitive interest rates and predictable repayment schedules. Once the capital projects are complete, the City applies to IO for financing and issues a Debenture(s), which IO purchases to provide the required funding.

**Internal Loans:** Funds may be borrowed from the City's own reserves and reserve funds, allowing for flexibility and reduced reliance on external borrowing. Interest is charged at 0.5% above the average investment rate in the year the loan is issued.

The City has a Capital Financing and Debt Policy (#05-01-12) and Debt Management Strategy designed to ensure responsible borrowing and fiscal sustainability. The primary objectives, in priority order, are:

- Adhere to statutory requirements
- Ensure long-term financial flexibility and sustainability
- Limit financial risk exposure
- Minimize long-term cost of financing
- Match the term of the capital financing to the useful life of the related asset and
- Maintain a superior credit rating.

The Debt Management Strategy limits annual debt repayments as a percentage of net own source revenues (Debt Service Ratio (DSR)).

	2025 Budget		Maximum	
	Debt Payment \$	DSR	Debt Payment \$	DSR
Tax-Supported	10,875,500	4.1%	19,492,700	7.5%
Rate-Supported: Waterworks	8,674,200	24.0%	9,388,300	26.0%
Rate-Supported: Wastewater	6,842,800	23.5%	8,726,400	30.0%
Rate-Supported: Solid Waste (Landfill)	1,186,500	20.4%	932,000	16.0%



On a consolidated basis, the Debt Management Strategy also limits total annual debt repayments (including Tbaytel) to no more than 10% of the City's annual net revenue; a threshold well below the provincially mandated maximum of 25%. Currently, the City allocates about 5.6% of its net revenue toward debt repayment, reflecting a cautious and disciplined approach to borrowing. This approach supports the City's commitment to sound financial management while maintaining flexibility for future investments.

The outstanding debentures and internal loans, along with the projected 2025 debt repayments (principal and interest) are presented in Appendix 1.

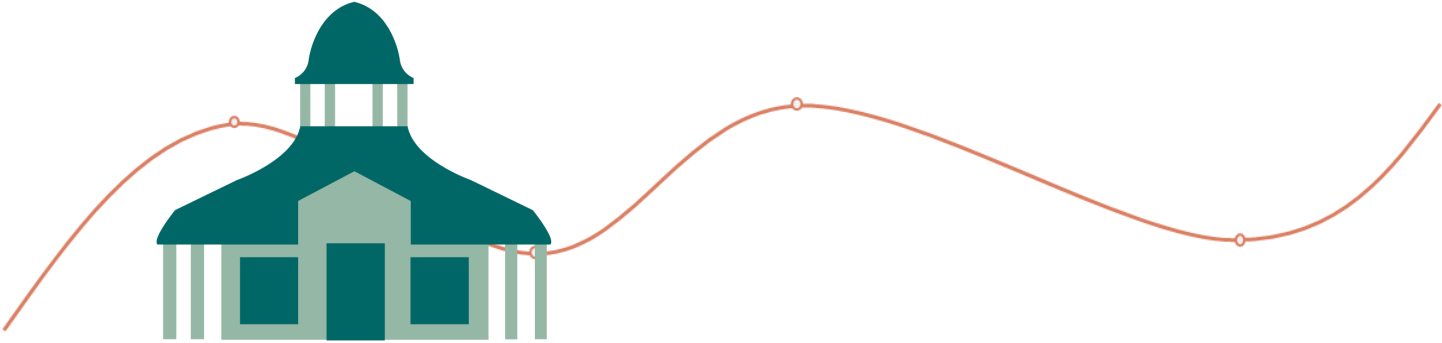
## Reserves and Reserve Funds

The establishment and use of reserve and reserve funds is an essential part of the City's long-term financial planning. These funds, built up over time through prudent financial management, allow the City to address both planned and unforeseen needs without relying on increased taxes or new debt. The primary objectives of reserves and reserve funds are:

- Adherence to statutory requirements
- Promotion of financial stability and flexibility
- Provision for major capital expenditures
- Smooth expenditures which would otherwise cause fluctuation in the operating budget
- Facilitate long-term financial planning; and/or
- Leverage funding opportunities.

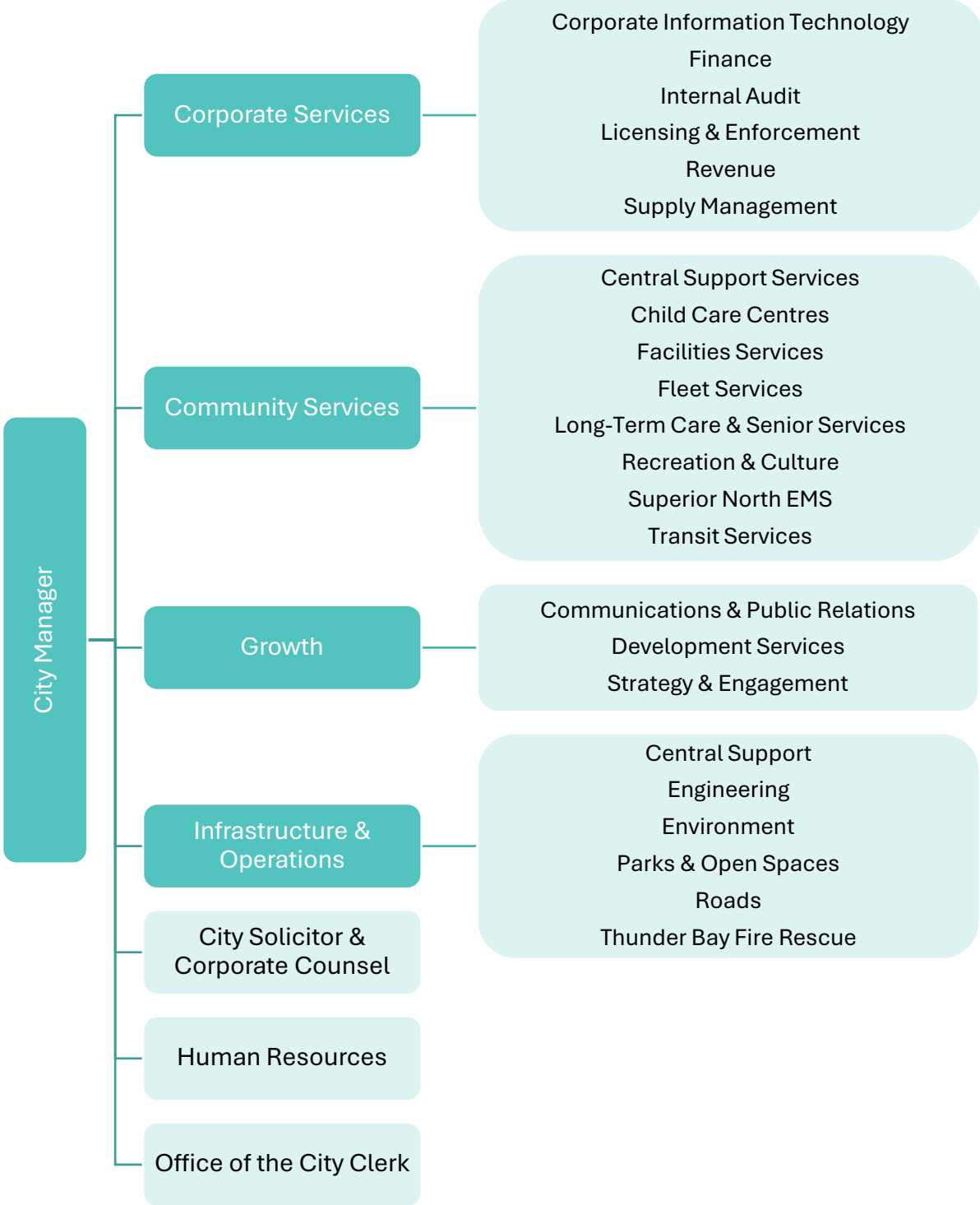
The City continues to maintain healthy reserves and reserve funds. Planned usage in the 2025 Operating Budget is summarized in Appendix 2.

# Proposed 2025 Operating Budget



# PROPOSED 2025 OPERATING BUDGET

## 2025 Organizational Structure



## 2025 Staff Complement

Staffing levels are carefully aligned with operational requirements, strategic priorities, and fiscal constraints to ensure efficient service delivery to residents.

Department/Division	2024 Budget			2025 Budget			Change 2024 to 2025		
	Full-Time	Part-Time	Total FTE	Full-Time	Part-Time	Total FTE	Full-Time	Part-Time	Total FTE
<b>Mayor's Office</b>	2.0	-	2.0	2.0	-	2.0	-	-	-
<b>City Manager's Department</b>									
City Manager's Office	2.5	-	2.5	2.5	-	2.5	-	-	-
City Solicitor & Corporate Counsel	8.9	-	8.9	9.9	-	9.9	1.0	-	1.0
Human Resources	32.7	-	32.7	33.3	-	33.3	0.6	-	0.6
Office of the City Clerk	18.5	0.8	19.3	19.0	0.8	19.8	0.5	-	0.5
<b>Subtotal</b>	<b>62.6</b>	<b>0.8</b>	<b>63.4</b>	<b>64.7</b>	<b>0.8</b>	<b>65.5</b>	<b>2.1</b>	<b>-</b>	<b>2.1</b>
<b>Corporate Services</b>									
Commissioner's Office	2.8	-	2.8	3.0	-	3.0	0.2	-	0.2
Corporate Information Technology	34.4	-	34.4	34.0	-	34.0	(0.4)	-	(0.4)
Finance	15.0	-	15.0	14.0	-	14.0	(1.0)	-	(1.0)
Internal Audit	2.0	-	2.0	2.0	-	2.0	-	-	-
Licensing & Enforcement	15.0	3.1	18.1	15.0	3.1	18.1	-	-	-
Licensing & Enforcement (Parking)*	7.0	1.5	8.5	7.0	1.5	8.5	-	-	-
Revenue	41.1	0.9	42.0	42.1	0.2	42.3	1.0	(0.7)	0.3
Supply Management	16.0	0.8	16.8	16.0	0.8	16.8	-	-	-
<b>Subtotal</b>	<b>133.3</b>	<b>6.3</b>	<b>139.6</b>	<b>133.1</b>	<b>5.6</b>	<b>138.7</b>	<b>(0.2)</b>	<b>(0.7)</b>	<b>(0.9)</b>
<b>Community Services</b>									
Commissioner's Office	2.0	-	2.0	1.8	-	1.8	(0.2)	-	(0.2)
Central Support Services	17.0	-	17.0	17.0	-	17.0	-	-	-
Child Care Centres	27.0	5.1	32.1	28.0	5.1	33.1	1.0	-	1.0
Facilities Services	43.0	4.4	47.4	44.5	2.9	47.4	1.5	(1.5)	-
Fleet Services	39.0	1.0	40.0	40.0	-	40.0	1.0	(1.0)	-
Long-Term Care & Senior Services	136.8	91.2	228.0	143.4	93.3	236.7	6.6	2.1	8.7
Recreation & Culture	34.3	92.5	126.8	32.8	95.0	127.8	(1.5)	2.5	1.0
Superior North EMS	200.4	40.4	240.8	200.4	40.4	240.8	-	-	-
Transit Services	117.3	25.3	142.6	117.3	25.3	142.6	-	-	-
<b>Subtotal</b>	<b>616.8</b>	<b>259.9</b>	<b>876.7</b>	<b>625.2</b>	<b>262.0</b>	<b>887.2</b>	<b>8.4</b>	<b>2.1</b>	<b>10.5</b>
<b>Growth</b>									
Commissioner's Office	-	-	-	3.0	-	3.0	3.0	-	3.0
Communications & Public Relations	5.5	-	5.5	5.5	-	5.5	-	-	-
Development Services	43.0	-	43.0	46.0	-	46.0	3.0	-	3.0
Strategy & Engagement	9.0	-	9.0	10.0	-	10.0	1.0	-	1.0
<b>Subtotal</b>	<b>57.5</b>	<b>-</b>	<b>57.5</b>	<b>64.5</b>	<b>-</b>	<b>64.5</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Infrastructure &amp; Operations</b>									
Commissioner's Office	2.0	-	2.0	2.0	-	2.0	-	-	-
Central Support	29.6	19.8	49.4	30.6	20.8	51.4	1.0	1.0	2.0
Engineering	37.0	5.7	42.7	37.0	5.7	42.7	-	-	-
Environment (Solid Waste Recycling)	29.0	9.0	38.0	29.0	9.0	38.0	-	-	-
Environment (Landfill)*	11.0	2.4	13.4	12.1	2.4	14.5	1.1	-	1.1
Environment (Waterworks)*	75.8	4.1	79.9	75.7	5.2	80.9	(0.1)	1.1	1.0
Environment (Wastewater)*	47.0	4.6	51.6	48.0	4.6	52.6	1.0	-	1.0
Parks & Open Spaces	77.9	33.1	111.0	76.9	34.1	111.0	(1.0)	1.0	-
Parks & Open Spaces (Boater)*	1.2	0.8	2.0	1.2	0.8	2.0	-	-	-
Roads	80.5	8.0	88.5	80.5	8.9	89.4	-	0.9	0.9
Thunder Bay Fire Rescue	202.0	0.2	202.2	202.0	0.2	202.2	-	-	-
<b>Subtotal</b>	<b>593</b>	<b>87.7</b>	<b>680.7</b>	<b>595.0</b>	<b>91.7</b>	<b>686.7</b>	<b>2.0</b>	<b>4.0</b>	<b>6.0</b>
<b>Total FTEs**</b>	<b>1,465.2</b>	<b>354.7</b>	<b>1,819.9</b>	<b>1,484.5</b>	<b>360.1</b>	<b>1,844.6</b>	<b>19.3</b>	<b>5.4</b>	<b>24.7</b>

\*Indicates Rate-Supported Programs

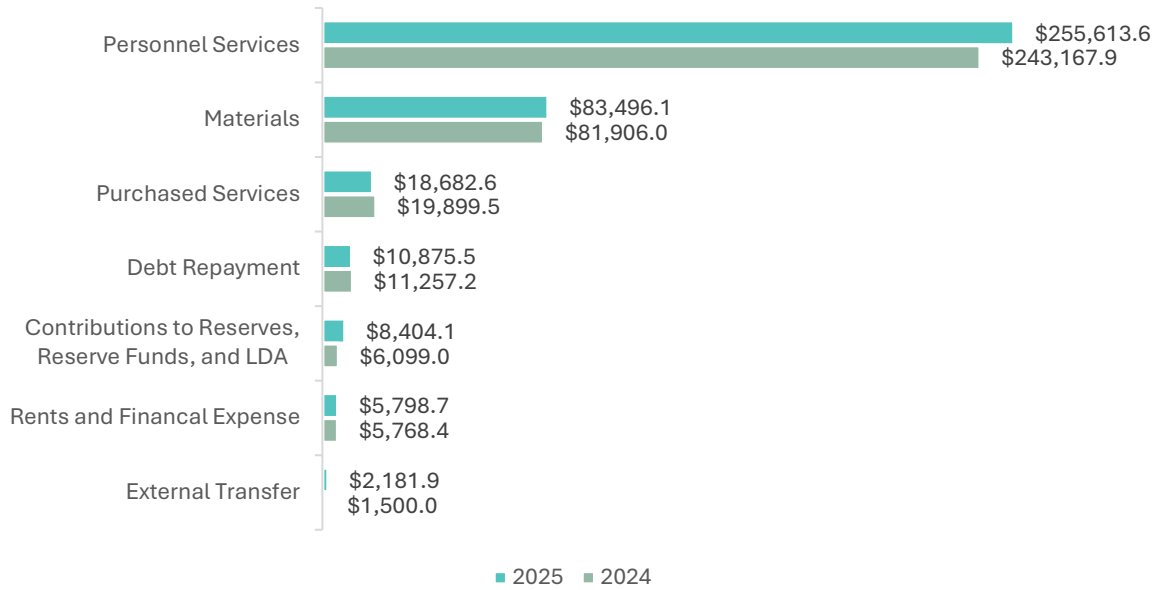
\*\* FTE Totals do not include the City's Agencies, Boards, or Commissions

## 2025 Net Tax-Supported Operating Budget

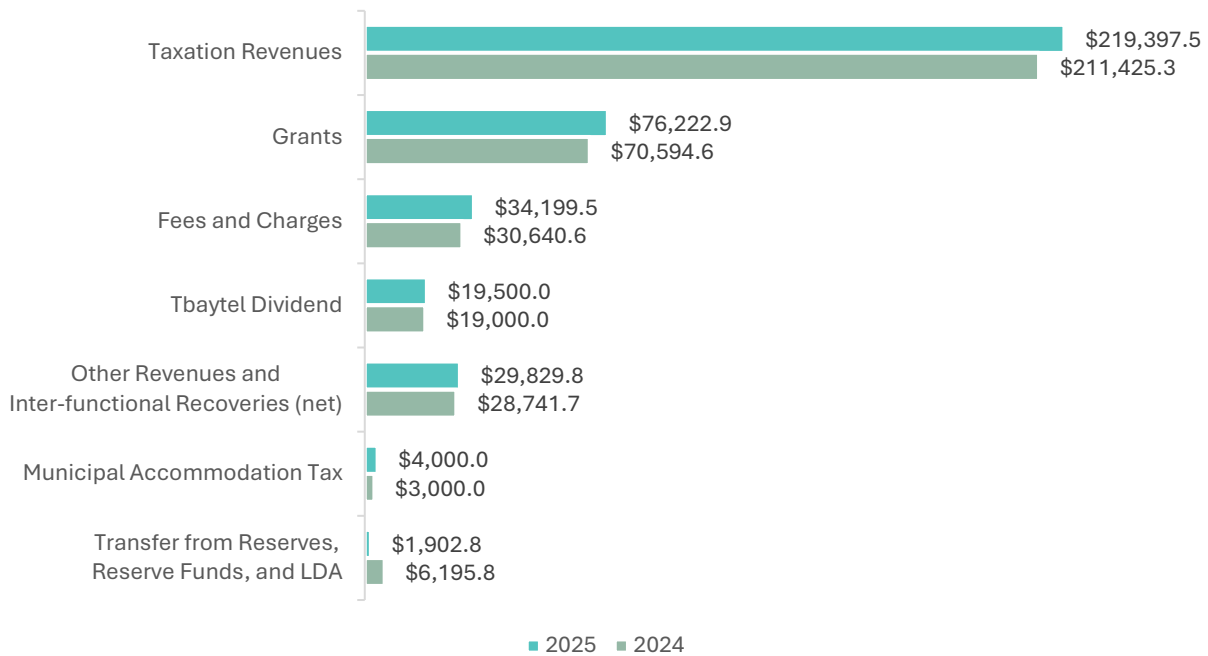
Department/Division (\$000s)		2024 Budget	2025 Budget	Change \$	Change %
Corporate	Corporate Revenues	60,079.1	62,738.8	2,659.7	4.4%
	Corporate Expenditures	19,002.0	19,617.8	615.8	3.2%
	<b>Subtotal Net Revenue</b>	<b>41,077.1</b>	<b>43,121.0</b>	<b>2,043.9</b>	<b>5.0%</b>
City Council	Mayor's Office	379.3	390.6	11.3	3.0%
	Councillors	868.4	905.0	36.6	4.2%
	<b>Subtotal Net Cost</b>	<b>1,247.7</b>	<b>1,295.6</b>	<b>47.9</b>	<b>3.8%</b>
City Manager's Department	City Manager's Office	713.8	740.8	27.0	3.8%
	City Solicitor & Corporate Counsel	1,434.8	1,558.6	123.8	8.6%
	Human Resources	5,008.7	5,359.9	351.2	7.0%
	Office of the City Clerk	2,331.3	2,568.2	236.9	10.2%
	<b>Subtotal Net Cost</b>	<b>9,488.6</b>	<b>10,227.5</b>	<b>738.9</b>	<b>7.8%</b>
Corporate Services Department	Commissioner's Office	524.1	600.2	76.1	14.5%
	Corporate Information Technology	4,466.6	4,890.2	423.6	9.5%
	Finance	2,146.8	2,067.1	(79.7)	(3.7%)
	Internal Audit	335.1	299.2	(35.9)	(10.7%)
	Licensing & Enforcement	1,599.6	1,692.9	93.3	5.8%
	Revenue	1,714.5	1,636.0	(78.5)	(4.6%)
	Supply Management	1,452.3	1,575.6	123.3	8.5%
	<b>Subtotal Net Cost</b>	<b>12,239.0</b>	<b>12,761.2</b>	<b>522.2</b>	<b>4.1%</b>
Community Services Department	Commissioner's Office	369.4	368.8	(0.6)	(0.2%)
	Central Support Services	1,877.45	1,728.2	(149.3)	(8.0%)
	Child Care Centres	1,228.9	1,059.2	(169.7)	(13.8%)
	Facilities Services	1,015.9	908.8	(107.1)	(10.5%)
	Fleet Services	725.2	529.0	(196.2)	(27.1%)
	Long-term Care & Senior Services	6,174.1	6,012.1	(162.0)	(2.6%)
	Recreation & Culture	10,876.4	11,296.8	420.4	3.9%
	Recreation & Culture (CYCFP)	3,128.4	3,070.0	(58.4)	(1.9%)
	Superior North EMS	13,600.8	13,911.6	310.8	2.3%
	Transit Services	14,714.3	15,237.0	522.7	3.6%
<b>Subtotal Net Cost</b>	<b>53,710.9</b>	<b>54,121.5</b>	<b>410.6</b>	<b>0.8%</b>	
Growth Department	Commissioner's Office	-	632.9	632.9	n/a
	Communications & Public Relations	826.8	932.3	105.5	12.8%
	Development Services	2,929.2	2,855.8	(73.4)	(2.5%)
	Strategy & Engagement	1,386.3	2,513.1	1,126.8	81.3%
	<b>Subtotal Net Cost</b>	<b>5,142.3</b>	<b>6,934.1</b>	<b>1,791.8</b>	<b>34.8%</b>
Infrastructure & Operations Department	Commissioner's Office	215.4	249.2	33.8	15.7%
	Central Support	1,796.7	1,687.4	(109.3)	(6.1%)
	Engineering	2,660.9	2,749.0	88.1	3.3%
	Environment (Solid Waste & Recycling)	9,169.2	8,795.8	(373.4)	(4.1%)
	Parks & Open Spaces	9,858.2	9,772.7	(85.5)	(0.9%)
	Roads	17,426.6	18,136.3	709.7	4.1%
	Thunder Bay Fire Rescue	37,761.8	39,380.9	1,619.1	4.3%
	<b>Subtotal Net Cost</b>	<b>78,888.8</b>	<b>80,771.3</b>	<b>1,882.5</b>	<b>2.4%</b>
Agencies, Boards, and Commissions	CEDC	2,967.1	3,161.8	194.7	6.6%
	Thunder Bay Public Library	6,929.1	7,218.0	288.9	4.2%
	Thunder Bay Police Service Board	964.9	935.8	(29.1)	(3.0%)
	Thunder Bay Police Service Operations	56,314.4	59,193.1	2,878.7	5.1%
	Victoriaville Centre	300.7	334.0	33.3	11.1%
	Victoria Avenue BIA	60.0	60.0	0.0	0.0%
	Waterfront District BIA	113.0	117.3	4.3	3.8%
	TBDSSAB	17,753.5	18,606.2	852.7	4.8%
	LRCA	1,697.1	1,750.0	52.9	3.1%
	TBDHU	2,860.9	3,004.0	143.1	5.0%
	<b>Subtotal Net Cost</b>	<b>89,960.7</b>	<b>94,380.2</b>	<b>4,419.5</b>	<b>4.9%</b>
	<b>Municipal Tax Levy</b>		<b>209,600.9</b>	<b>217,370.4</b>	<b>7,769.5</b>
Assessment Growth			1,693.4		
<b>Total Municipal Taxes to be Raised</b>			<b>219,063.8</b>		

Total tax-supported operating expenditures of \$385.1 million represent an increase of \$15.5 million or 4.2% over 2024. The figures below illustrate how the proposed 2025 Tax-Supported Operating Budget will be invested to deliver services, and the sources of financing.

### 2025 Tax-Supported Operating Expenditures (\$000s)



### 2025 Tax-Supported Sources of Financing (\$000s)



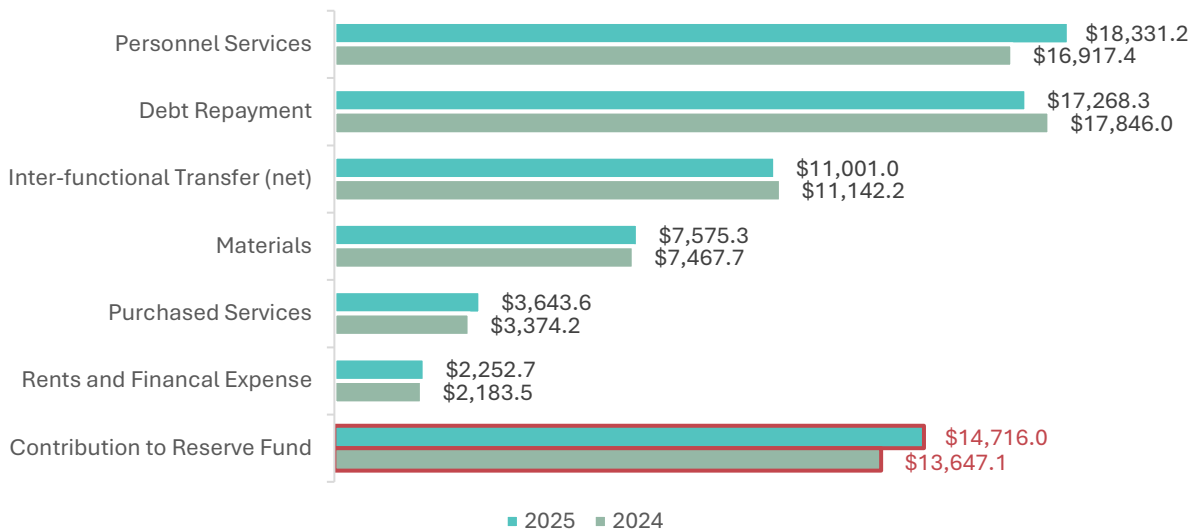
## 2025 Rate-Supported Operating Budget

Rate-supported programs include Solid Waste (Landfill), Waterworks, Wastewater (Sewer), Prince Arthur’s Landing – Boater Services, and Municipal Parking Services. These programs generate revenues mainly through user fees and charges and are not supported by the municipal tax levy. Any net income from these programs is transferred into their respective reserve fund to finance future requirements.

Department/Division (\$000s)		2024 Budget	2025 Budget	Change \$	Change %
Environment – Solid Waste (Landfill)	Revenues	5,199.0	5,997.8	798.8	15.4%
	Expenditures	4,867.5	5,076.3	208.8	4.3%
	<b>Net Income</b>	<b>331.5</b>	<b>921.5</b>	<b>590.0</b>	<b>178.0%</b>
Environment – Waterworks	Revenues	36,158.3	37,231.6	1,073.3	3.0%
	Expenditures	28,087.3	29,077.6	990.3	3.5%
	<b>Net Income</b>	<b>8,071.0</b>	<b>8,154.0</b>	<b>83.0</b>	<b>1.0%</b>
Environment – Wastewater (Sewer)	Revenues	28,246.6	29,088.1	841.5	3.0%
	Expenditures	23,672.7	24,162.4	489.7	2.1%
	<b>Net Income</b>	<b>4,573.9</b>	<b>4,925.7</b>	<b>351.8</b>	<b>7.7%</b>
Parks & Open Spaces – Boater Services	Revenues	633.1	652.3	19.2	3.0%
	Expenditures	481.2	499.7	18.5	3.8%
	<b>Net Income</b>	<b>151.9</b>	<b>152.6</b>	<b>0.7</b>	<b>0.5%</b>
Licensing & Enforcement – Parking	Revenues	3,257.6	3,453.9	196.3	6.0%
	Expenditures	2,738.8	2,891.7	152.9	5.6%
	<b>Net Income</b>	<b>518.8</b>	<b>562.2</b>	<b>43.4</b>	<b>8.4%</b>
<b>Total Net Income</b>		<b>13,647.1</b>	<b>14,716.0</b>	<b>1,068.9</b>	<b>7.8%</b>

Total rate-supported operating expenditures of \$60.1 million (including net inter-functional transfers) represents an increase of \$1.1 million or 1.9% over 2024. The figure below illustrates how the 2025 Rate-Supported Operating Budget will be invested to deliver these programs. The Contribution to Reserve Fund represents the expected net income to be transferred into the respective rate program reserve funds. These Reserve Funds are needed to fund large future expenditures of the programs and level out future required contributions.

### 2025 Rate-Supported Operating Expenditures (\$000s)



## 2025 Budget Highlights

The City of Thunder Bay's proposed 2025 Operating Budget reflects a careful balance between fiscal responsibility and meeting the evolving needs of our diverse community, ensuring that resources are allocated effectively to maintain essential services, invest in growth, and respond to emerging priorities.

### Mandate Achieved

City Council approved a mandate for the 2025 municipal tax levy increase to be no more than 3.8% before growth and that personnel services, with exception of Workplace Safety and Insurance Board (WSIB) costs, be held to 1%. The proposed 2025 Operating Budget includes a municipal tax levy increase of **3.7%**.

Personnel Services costs account for two-thirds of the City's tax-supported operating expenditure budget so capping the personnel services increase at 1% was the key to achieving the mandate. General wage increases for 2025 are higher than 1%, so to achieve the mandate without a significant decrease in service levels, it was necessary to recognize the significant staff vacancy levels the City has experienced since the pandemic and reconcile the impact WSIB costs have had on budgets.

### Vacancy Allowance

Like other organizations, the City experiences staff vacancy savings due to the natural turnover of employees within the organization due to events such as retirements, resignations, promotions, or temporary leaves of absence. These vacancies occur as part of the normal employment cycle. Historically, the City has accounted for natural vacancy rates when budgeting personnel costs. The 2024 Budget included a \$2.5 million "corporate" reduction to allow for vacancies.

In recent years, the City has experienced vacancy levels beyond the natural rate as a competitive labour market, coupled with a growing demand for specialized skills, has made it increasingly difficult to attract and retain employees in certain roles.

The "corporate" vacancy allowance in the 2025 budget has been increased to \$2.8 million to reflect this trend, however in subsequent years this allowance will need to be scaled back as enhanced recruitment strategies are implemented and start yielding results.

### WSIB

Over the last several years, WSIB costs at the City have risen significantly. While efforts have been made to reduce workplace injuries through preventative measures, the escalating WSIB cost has become a substantial and ongoing budgeting challenge for the City. Recent WSIB experience, excluding Agencies, Boards, and Commissions, is presented below:

- 2022: Budget – \$4.9 million      Actual – \$6.1 million
- 2023: Budget – \$5.0 million      Actual – \$6.9 million
- 2024: Budget – \$4.6 million      Forecast – \$6.6 million

The unfavourable variances have been primarily in Superior North EMS (SNEMS) and Thunder Bay Fire Rescue and have been offset by vacancies as discussed above. The 2025 budget has been



adjusted to reflect this trend, including significant increases in SNEMS and Thunder Bay Fire Rescue WSIB expenses and corresponding reductions for staffing vacancy allowance anticipated within those Divisions.

### *Fully Funded Expansions*

The 2025 budget includes several expansions that are, for the most part, fully funded by other levels of government, will generate additional revenues that will fund the position(s), or are being invested in to drive future growth for the Corporation. These expansions have been excluded from the calculation of the 1% personnel services increase.

### Increase to OMPF

In late October, the Province announced an increase to the 2025 Ontario Municipal Partnership Fund (OMPF) to assist municipalities in providing critical municipal services to people across the province.

The City's 2025 OMPF funding will increase by \$3.3 million (15.6%) from \$21.1 million to \$24.4 million. The increase in OMPF funding is allocated in the 2025 budget as follows:

- **\$800,000** – Represents a 3.8% increase to prior year OMPF, consistent with the 3.8% tax levy mandate, to support existing City services.
- **\$1,001,000** – The scope of the tax levy mandate was specific to those programs and services that the City directly controls. Administration was directed to reach out to the City's Agencies, Boards, and Commissions (ABCs) to encourage them to also limit increases to 3.8%. Most ABCs were unable to achieve this target, so \$1.0 million of the OMPF increase is allocated to bring the total ABC budget increase to 3.8%

#### Budget Enhancements:

- **\$400,000** – Increased contribution to the Superior North EMS Reserve Fund which will be used to replace Ambulances that are at end of life.
- **\$90,000** – To fund a 4<sup>th</sup> leaf and yard waste pick-up day to support the City's waste diversion program.
- **\$1,009,000** – The balance of the OMPF increase is directed towards a new Solid Waste & Recycling Reserve Fund. Future tax-supported operating budgets will bear a significant cost increase due to the Provincially mandated Organics Program. This reserve fund would help smooth the impact on the tax levy in future years.

The proposed investment plan for the 2025 OMPF increase reflects a balanced approach, addressing immediate needs, supporting essential services, and proactively preparing for future financial pressures.

## Assessment Growth Reserve Fund

Assessment growth refers to the additional tax revenue the City receives from assessment generated by prior year construction activity (expansions and new buildings) less lost assessment from demolitions and successful assessment appeals.

The projected new tax revenue (growth) for 2025 is \$1,693,400 (0.74%). Historically, new tax revenue generated by assessment growth has been used to reduce the financial burden for existing taxpayers. As part of the 2025 budget mandate, the 2025 assessment growth will be directed to a new Assessment Growth Reserve Fund and be invested in initiatives aimed at driving further growth. Investing in growth creates a positive cycle, driving further economic development and expanding the tax base, which over time may help reduce the tax burden on individual property owners.

## Focus on Growth

The Growth Department was established in 2024 as a temporary initiative to drive smart and sustainable growth in Thunder Bay, addressing the challenges of slow population growth and financial pressures that exceed new tax assessment growth.

The Growth Department integrates Development Services, Communications & Public Relations, and Strategy & Engagement, leveraging diverse expertise to address key areas such as:

- Planning and development, including innovative land use strategies and urban design;
- Community safety and well-being, promoting livability and resilience; and,
- Net-zero initiatives, supporting environmental sustainability and climate action.

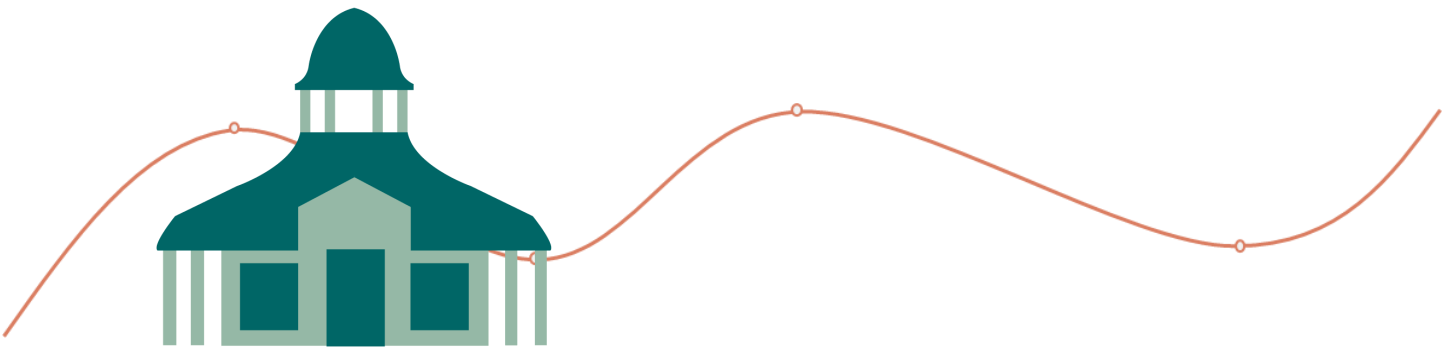
The Department will work in close partnership with the Community Economic Development Commission (CEDC) to align growth initiatives with broader economic strategies. This collaboration strengthens Thunder Bay's ability to attract investment, drive innovation, and create new opportunities while complementing the CEDC's mandate.

A key initiative of the department is the establishment of the Growth Task Force, which brings together representatives from business leaders, business improvement area associations, developers, academia, and other key stakeholders. The Task Force will develop a Smart Growth Action Plan, focusing on:

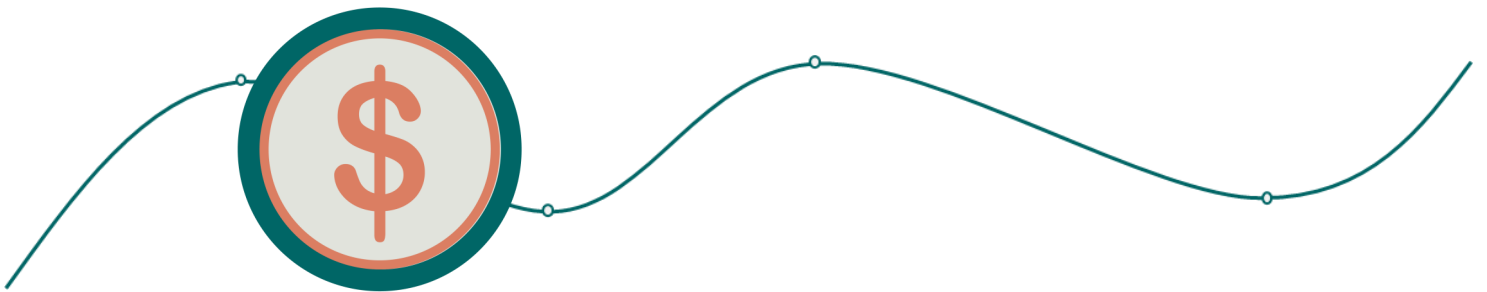
- Enhancing Thunder Bay's appeal as a desirable place to live, work, invest, and grow businesses.
- Prioritizing infrastructure upgrades to support growth, including land development and public amenities.
- Analyzing housing needs to recommend strategies for increasing availability, affordability, and diversity.
- Aligning workforce development initiatives with industry needs to attract and retain talent.
- Addressing barriers to growth by streamlining processes, fostering collaboration, promoting sustainability, and supporting community well-being.

This holistic approach supports growth that is both inclusive and sustainable, addressing today's challenges while preparing Thunder Bay for a vibrant future.

# Department/Division Summaries



# Corporate Revenues and Expenditures



# DEPARTMENT/DIVISION SUMMARIES

## Municipal Tax Levy

The Municipal Tax Levy is the total amount of money that a municipality needs to collect from property taxes to fund its services and operations. It is calculated after considering other sources of revenue (like grants, user fees, or reserves) and is used to cover the costs of municipal services that benefit the community. The Municipal Tax Levy required to support the proposed 2025 Operating Budget is \$217,370,400.

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Municipal Tax Levy	200,117.7	209,600.9	217,370.4	7,769.5	3.7%

## Corporate Revenues

Corporate Revenues represent the general income sources that support the overall operations of the City and are not directly tied to any specific program or department. These revenues include the Ontario Municipal Partnership Fund (OMPF) which provides provincial grants to help offset local operating costs. Additionally, they encompass income from penalties and interest on overdue taxes, investment income generated from reserves, the Tbaytel dividend payment, and various other revenue streams.

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Levies & Supplemental Taxes	1,625.2	1,754.4	1,954.4	200.0	11.4%
Local Improvement Taxes	54.0	70.0	72.7	2.7	3.9%
Municipal Accommodation Tax	3,074.8	3,000.0	4,000.0	1,000.0	33.3%
Provincial Grants (OMPF)	20773.5	21,061.5	24,348.6	3,287.1	15.6%
Casino Revenue Sharing	2,637.0	2,800.0	2,906.4	106.4	3.8%
Fines	30.7	6.5	6.5	-	0.0%
Penalties & Interest on Taxes	3,336.4	3,075.0	3,150.0	75.0	2.4%
Income – Unrestricted Funds	3,122.3	1,200.0	1,300.0	100.0	8.3%
Interest – Thunder Bay Hydro Corp	-	750.0	763.2	13.2	1.8%
Other Interest	151.1	49.5	49.5	-	0.0%
Tbaytel Dividend	18,000.0	19,000.0	19,500.0	500.0	2.6%
Synergy North Dividend(s)	325.1	40.1	60.0	19.9	49.6%
Program Support Recovery	3,685.8	3,902.4	4,127.5	225.1	5.8%
Transfer from LDA	300.0	500.0	500.0	-	0.0%
Transfer from Reserve Fund	5,327.5	2,869.7	-	(2,869.7)	(100.0%)
<b>Total Revenues</b>	<b>62,443.4</b>	<b>60,079.1</b>	<b>62,738.8</b>	<b>2,659.7</b>	<b>4.4%</b>

<b>Summary of Changes 2025 vs 2024</b>	<b>Impact (\$000)</b>
<b>Line-by-Line Review Adjustments</b>	
Levies & Supplemental Taxes – Increase in supplemental taxes based on recent experience	200.0
Local Improvement Taxes – Increase based on recent experience	2.7
Municipal Accommodation Tax – Increased based on increase in MAT rate from 4% to 5%	1,000.0
Provincial Grants – Increased OMPF allocation	3,287.1
Casino Revenue Sharing – Increase based on recent experience	106.4
Penalties & Interest on Taxes – Increase based on recent experience	75.0
Income-Unrestricted Funds – Increased interest revenue earned on funds held in reserve and bank interest based on recent experience	100.0
Interest-Thunder Bay Hydro Corporation – Additional interest to be earned on remaining note payable to the City.	13.2
Tbaytel Dividend – Increased dividend payment as per Council-approved Dividend Policy	500.0
Synergy North Dividend – Increased solar dividend payment based on recent experience	19.9
Program Support Recovery – Corporate recovery of shared costs (distributed to Divisions)	225.1
Transfer from Reserve Fund – Prior year budget included financing from the Stabilization Reserve for one-time costs	(2,869.7)
<b>Net Revenue Increase/(Decrease)</b>	<b>2,659.7</b>

## Corporate Expenditures

Corporate expenditures represent the expenditures that cannot be reasonably assigned to any specific program or department but support the Corporation as a whole. These expenditures include debt repayment on the City’s tax-supported debentures, corporate legal and insurance costs, contributions to reserves and reserve funds, and various other corporate costs.

The “corporate” vacancy savings allowance of \$2.8 million is also presented here. Vacancy savings allowance captures the expected staff savings due to the turnover of employees within the organization resulting from events such as retirements, resignations, promotions, or temporary leaves of absence, and the challenges with filling certain positions.

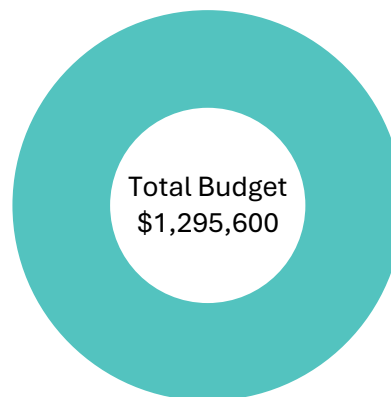
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	321.1	198.7	180.1	(18.6)	(9.4%)
Other Revenue	95.8	36.3	49.7	13.4	36.9%
Inter-functional Recovery	3,073.7	3,007.2	3,486.2	479.0	15.9%
<b>Total Revenues</b>	<b>3,490.6</b>	<b>3,242.2</b>	<b>3,716.0</b>	<b>473.8</b>	<b>14.6%</b>
<b>Expenditures</b>					
Personnel Services	3,858.7	(1,934.5)	(2,467.4)	(532.9)	27.5%
Purchased Services	1,073.0	1,100.0	1,130.0	30.0	2.7%
Rents and Financial Expenses	1.2	-	1.2	1.2	n/a
Materials	8,101.3	7,977.0	8,274.5	297.5	3.7%
Debt Repayment	13,599.7	10,282.4	9,963.5	(318.9)	(3.1%)
Inter-functional Transfer	60.5	9.0	7.9	(1.1)	(12.2%)
Contribution to Reserve Fund	3,702.5	3,310.3	4,242.2	931.9	28.2%
External Transfer (CEDC)	-	-	200.0	200.0	n/a
External Transfer (CEDC – MAT)	1,535.0	1,500.0	1,981.9	481.9	32.1%
<b>Total Expenditures</b>	<b>31,931.9</b>	<b>22,244.2</b>	<b>23,333.8</b>	<b>1,089.6</b>	<b>4.9%</b>
<b>Net Cost</b>	<b>28,441.3</b>	<b>19,002.0</b>	<b>19,617.8</b>	<b>615.8</b>	<b>3.2%</b>

<b>Summary of Changes 2025 vs 2024</b>	<b>Impact (\$000)</b>
<b>Inflationary</b>	
Materials – Anticipated increase in insurance premiums	498.0
Fees and Charges – Reduction in the chargeback of insurance premiums to Tbaytel	18.6
Inter-functional Recovery – Net insurance premium costs distributed to Divisions	(479.4)
Inter-functional Transfer net of recoveries	(0.7)
<b>Subtotal</b>	<b>36.5</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Increased vacancy allowance savings bringing the total “corporate” vacancy savings to \$2.8 million	(342.9)
Personnel Services – Reduction in “corporate” WSIB cost. Division WSIB budgets have been increased	(190.0)
Purchased Services – Cost related to pursuing MAT from short-term rentals	30.0
Rents and Financial Expenses – Increased administrative costs related to MAT	1.2
Materials – Reduction to charitable rebates based on remaining qualified organizations	(173.0)
Materials – Reduction to downtown redevelopment plan based on remaining qualified organizations	(31.0)
Materials – Adjustment to various line items based on recent experience	3.5
Debt Repayment – Decrease in principal and interest costs related to debenture program	(318.9)
Contribution to Reserve Fund – Additional MAT net revenues (50%)	481.9
Contribution to Reserve Fund – Reinstatement of contribution to Renew Thunder Bay Reserve Fund	150.0
Contribution to Reserve Fund – Reinstatement of contribution to Stabilization Reserve in accordance with Council-approved Dividend Policy	500.0
Contribution to Reserve Fund – CEDC Project Reserve Fund now closed. Funds now shown as External Transfer (see below)	-200.0
External Transfer –With the closure of the CEDC Project Reserve Fund these funds are to be transferred directly to CEDC towards its CEDC Investment Fund	200.0
External Transfer – Additional MAT revenues to be shared 50/50 with CEDC	481.9
Other Revenues – Based on recent experience	(13.4)
<b>Subtotal</b>	<b>579.3</b>
<b>Net Cost Increase/(Decrease)</b>	<b>615.8</b>



## Mayor's Office and City Council

The City of Thunder Bay is governed by an elected Council of 13 members who serve for a four-year term: the Mayor, five At Large Councillors, and seven Ward Councillors. Together, they provide municipal representation for all citizens. The current term runs from 2022 - 2026.



■ Net Cost

## Staffing

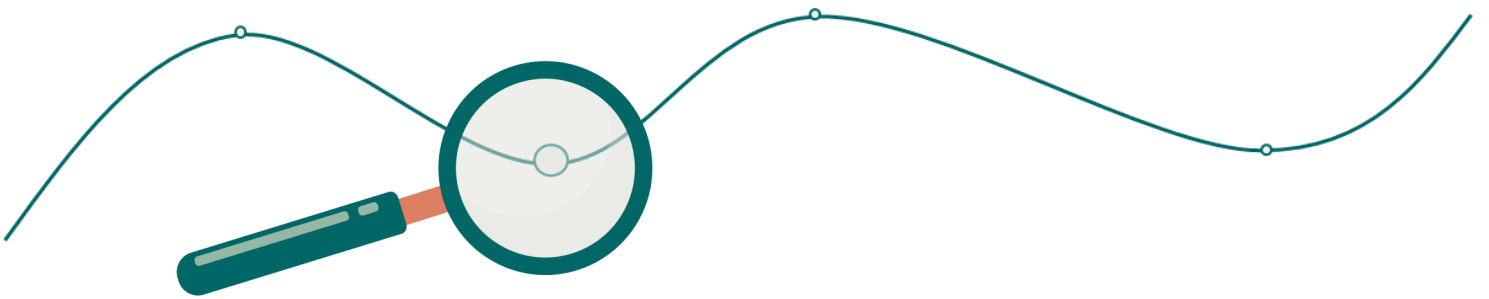
	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	1.0	2.0	2.0	-
Part-Time	0.6	-	-	-
<b>Total FTE</b>	<b>1.6</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>

## 2025 Budget Summary (Tax-Supported: Mayor's Office and City Council)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Personnel Services	806.0	845.0	893.7	48.7	5.8%
Purchased Services	24.8	20.0	20.0	-	0.0%
Materials	247.2	275.0	270.3	(4.7)	(1.7%)
Inter-functional Transfer	85.9	107.7	111.6	3.9	3.6%
<b>Total Expenditures</b>	<b>1,163.9</b>	<b>1,247.7</b>	<b>1,295.6</b>	<b>47.9</b>	<b>3.8%</b>
<b>Net Cost</b>	<b>1,163.9</b>	<b>1,247.7</b>	<b>1,295.6</b>	<b>47.9</b>	<b>3.8%</b>

Summary of Changes 2025 vs 2024		Impact (\$000)
<b>Inflationary</b>		
Personnel Services – General wage increase (staff and City Council)		15.7
Inter-functional Transfer		3.9
<b>Subtotal</b>		<b>19.6</b>
<b>Line-by-Line Review Adjustments</b>		
Materials – Reduce Community Relations based on recent experience		(4.7)
Personnel Services – Car Allowance based on current policy		33.0
<b>Subtotal</b>		<b>28.3</b>
<b>Net Cost Increase/(Decrease)</b>		<b>47.9</b>

# City Manager's Department



# City Manager’s Department

## Departmental Organizational Structure

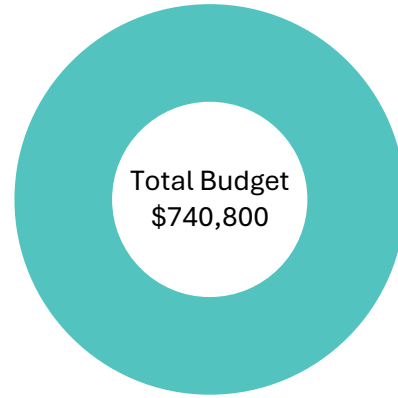


## Overall Departmental Budget Summary

Department/Division (\$000s)	2025 Revenues	2025 Expenditures	2025 Net Cost
City Manager’s Office	-	740.8	740.8
City Solicitor and Corporate Counsel	336.7	1,895.3	1,558.6
Human Resources	40.0	5,399.9	5,359.9
Office the City Clerk	380.8	2,949.0	2,568.2
<b>Total Department</b>	<b>757.5</b>	<b>10,985.0</b>	<b>10,227.5</b>

## City Manager’s Office

The City Manager provides strategic leadership and direction to Administration of the City of Thunder Bay, ensuring the effective implementation of City Council’s priorities and the efficient delivery of municipal services.



## Staffing

■ Net Cost

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	2.5	2.5	2.5	-
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	-

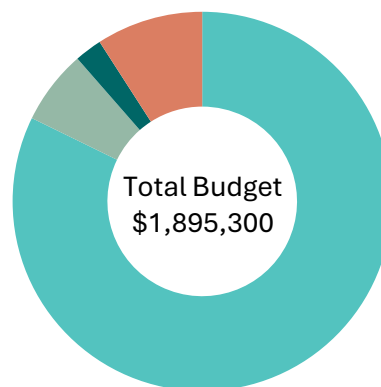
## 2025 Budget Summary (Tax-Supported: City Manager’s Office)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Personnel Services	498.1	531.9	562.5	30.6	5.8%
Materials	87.4	87.3	81.8	(5.5)	(6.3%)
Inter-functional Transfer	66.4	94.6	96.5	1.9	2.0%
<b>Total Expenditures</b>	<b>651.9</b>	<b>713.8</b>	<b>740.8</b>	<b>27.0</b>	<b>3.8%</b>
<b>Net Cost</b>	<b>651.9</b>	<b>713.8</b>	<b>740.8</b>	<b>27.0</b>	<b>3.8%</b>

Summary of Changes 2025 vs 2024		Impact (\$000)
<b>Inflationary</b>		
Personnel Services – General wage increase and movement between wage scales		30.6
Inter-functional transfer		1.9
<b>Subtotal</b>		<b>32.5</b>
<b>Line-by-Line Review Adjustments</b>		
Materials - Adjust various expense lines based on recent experience		(5.5)
<b>Net Cost Increase/(Decrease)</b>		<b>27.0</b>

## City Solicitor and Corporate Counsel

The City Solicitor and Corporate Counsel Division provides legal services to the City, ensuring that municipal operations, policies, and decisions comply with legal and regulatory frameworks. The Division acts as a strategic advisor to City Council, senior leadership, and departments to help manage legal risk to the Corporation.



■ Net Cost      ■ Fees and Charges  
■ Recoveries      ■ Reserve Fund

## Programs and Services Delivered

- **Legal Advice and Representation:** Provides timely legal counsel on municipal governance, planning, realty, development, procurement, and other areas, and represents the City in litigation, tribunals, and regulatory proceedings.
- **Contracts, Agreements, and By-laws:** Draft, review, and negotiate contracts, agreements, and by-laws to protect the City’s interests.
- **Legislative Compliance:** Provides advice on compliance with provincial and federal laws and assists in development and review of municipal policies to ensure alignment with legal standards.
- **Corporate Insurance Program:** Placement and management of the corporate insurance program, including related Local Boards, including general liability, auto, cyber, property, environmental; issuing and reviewing certificates of insurance; contract review for policy compliance.
- **Part I Prosecutions:** Prosecution of Part I (“tickets”) of all Provincial Offences (e.g. *Highway Traffic Act*) in the District of Thunder Bay (i.e., Geraldton, Nipigon, Marathon, Schreiber, Armstrong) and some Part III offences (e.g., By-laws, Fire Code, Building Code, etc.).

## 2025 Priorities

- Increase capacity and resources to meet the increased demand for legal services across the Corporation with respect to growth and development in the community
- Continue to support corporate and city council initiatives and priorities.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	9.5	8.9	9.9	1.0
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>9.5</b>	<b>8.9</b>	<b>9.9</b>	<b>1.0</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Expansion:</b> Solicitor II (1.0 FTE)</li> </ul>				

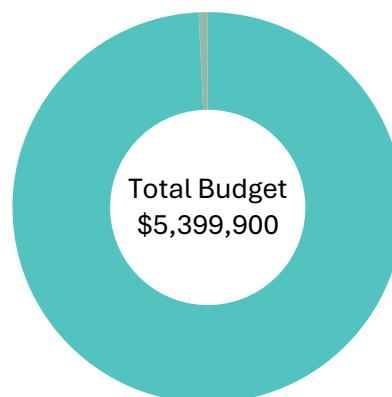
## 2025 Budget Summary (Tax-Supported: City Solicitor and Corporate Counsel)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	11.7	120.0	120.0	-	0.0%
Inter-functional Recovery	35.5	44.2	44.2	-	0.0%
Transfer from Reserve Fund	-	-	172.5	172.5	n/a
<b>Total Revenues</b>	<b>47.2</b>	<b>164.2</b>	<b>336.7</b>	<b>172.5</b>	<b>105.1%</b>
<b>Expenditures</b>					
Personnel Services	1,311.8	1,356.3	1,623.0	266.7	19.7%
Rents and Financial Expenses	16.7	17.5	17.5	-	0.0%
Materials	140.6	142.9	144.7	1.8	1.3%
Inter-functional Transfer	64.9	82.3	110.1	27.8	33.8%
<b>Total Expenditures</b>	<b>1,534.0</b>	<b>1,599.0</b>	<b>1,895.3</b>	<b>296.3</b>	<b>18.5%</b>
<b>Net Cost</b>	<b>1,486.8</b>	<b>1,434.8</b>	<b>1,558.6</b>	<b>123.8</b>	<b>8.6%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	94.2
Materials – Increase to legal library expense	1.8
Inter-functional Transfer	27.8
<b>Subtotal</b>	<b>123.8</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of Solicitor II position (1.0 FTE) required to accommodate additional workload associated with enhanced housing, development, and growth-related activities.	172.5
Transfer from Reserve Fund – Expansion above to be financed from the Assessment Growth Reserve Fund	(172.5)
<b>Subtotal</b>	<b>-</b>
<b>Net Cost Increase/(Decrease)</b>	<b>123.8</b>

## Human Resources

The Human Resources (HR) Division supports the City by fostering a high performing, engaged, and inclusive workplace. The Division provides strategic leadership in workforce planning, recruitment, employee relations, and compensation and benefits administration while ensuring compliance with labour laws, collective agreements and corporate policies.



## Programs and Services Delivered

■ Net Cost    ■ Fees and Charges

- **Workforce planning and recruitment:** Leads recruitment, onboarding, and retention strategies to maintain a skilled workforce.
- **Employee relations:** Provides guidance on workplace issues, negotiation of collective agreements, and ensures compliance with labour laws and workplace policies.
- **Corporate training and development:** Plans and delivers development programs to enhance employee skills and leadership capacity.
- **Safety and Wellness:** Implements occupational health and safety programs to ensure compliance and reduce workplace risks, and promotes mental health and wellness initiatives to support employee well-being.
- **Compensation and benefits:** Administers pay structures, job evaluations, and employee benefit programs to maintain market competitiveness.

## 2025 Priorities

- Enhance leadership development program to meet the needs of current and emerging leaders
- Develop a Corporate Diversity, Equity and Inclusion program to foster a workplace culture of belonging for all employees
- Conduct the 2025 Employee Wellness and Engagement Survey and develop wellness and retention action plan .

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	33.2	32.7	33.3	0.6
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>33.2</b>	<b>32.7</b>	<b>33.3</b>	<b>0.6</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Redeployment:</b> Increase Diversity &amp; Equity Coordinator (1.0 FTE) – See Strategy &amp; Engagement</li> <li>• <b>Reduction:</b> HR Analyst I (0.4 FTE)</li> </ul>				

## 2025 Budget Summary (Tax-Supported: Human Resources)

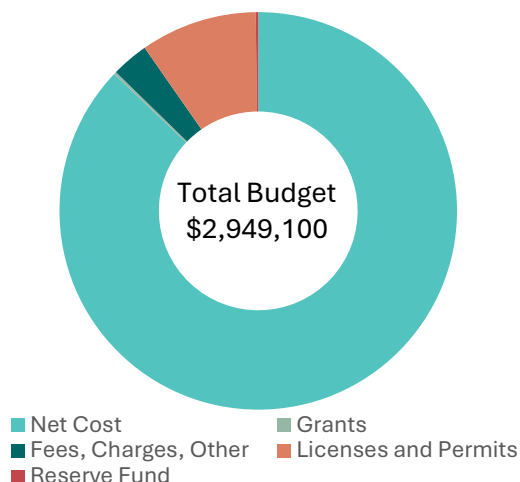
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	36.5	40.0	40.0	-	0.0%
<b>Expenditures</b>					
Personnel Services	3,757.3	4,100.7	4,416.2	315.5	7.7%
Purchased Services	91.6	102.5	102.5	-	0.0%
Rents and Financial Expenses	74.3	66.2	79.0	12.8	19.3%
Materials	384.5	591.0	618.5	27.5	4.7%
Inter-functional Transfer	177.9	188.3	183.7	(4.6)	(2.4%)
<b>Total Expenditures</b>	<b>4,485.6</b>	<b>5,048.7</b>	<b>5,399.9</b>	<b>351.2</b>	<b>7.0%</b>
<b>Net Cost</b>	<b>4,449.1</b>	<b>5,008.7</b>	<b>5,359.9</b>	<b>351.2</b>	<b>7.0%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	241.8
Rents and Financial Expenses – Increase in office rent expense	12.8
Inter-functional transfer	(4.6)
<b>Subtotal</b>	<b>250.0</b>
<b>Line-by-Line Review Adjustments</b>	
Materials – Adjust various expense lines based on recent experience	9.9
<b>Service Enhancements</b>	
Personnel Services – Expansion of Diversity & Equity Coordinator (1.0 FTE) to support efforts toward fostering an inclusive, equitable, and supportive environment within the City. Corresponding Reduction of Anti-Racism Intern position (1.0 FTE) in the Strategy & Engagement Division	120.0
Software enhancements to expand digital capabilities including DocuSign, SAP/iCIMS integration tool, UKG time and attendance management software	42.6
<b>Subtotal</b>	<b>162.6</b>
<b>One-Time</b>	
Materials – Compensation Review as recommended in HR Strategy	60.0
Personnel Services – Prior year budget included 1x expense for a HR Analyst I (0.4 FTE)	(46.3)
Materials – Prior year budget included 1x expense for City Manager recruitment	(85.0)
<b>Subtotal</b>	<b>(71.3)</b>
<b>Net Cost Increase/(Decrease)</b>	<b>351.2</b>



## Office of the City Clerk

The Office of the City Clerk is responsible for safeguarding transparency, accountability, and accessibility in City Council’s decision-making process. The Division manages the City’s legislative framework, public records and administrative support for City Council, committees, and provides information to the public with respect to matters of discussion before City Council and access to information.



## Programs and Services Delivered

- **Council and committee support:** Prepares and distributes agendas, minutes, and reports for City Council and committee meetings.
- **Procedure guidance:** Provides procedural and legislative advice to elected officials and senior leadership.
- **Privacy:** Oversees compliance with MFIPPA and responds to freedom of information requests.
- **Records management:** Protects and provides access to municipal records.
- **Archives and historical preservation:** Safeguards and provides access to municipal records.
- **Licences and permits:** Issues marriage licences, makes civil ceremony arrangements, and manages lottery licensing on behalf of the Province.
- **Municipal election:** Every four years, Administers fair and transparent municipal elections including voter registration, candidate support, and election logistics.

## 2025 Priorities

- Final phase of City Council Composition Review
- Review and develop a new framework for City Council and Committees (procedural by-law and committee review)
- Recommendation for designation of specific heritage properties in advance of provincial deadline
- Begin preparation for the 2026 Municipal Election.

## Staffing

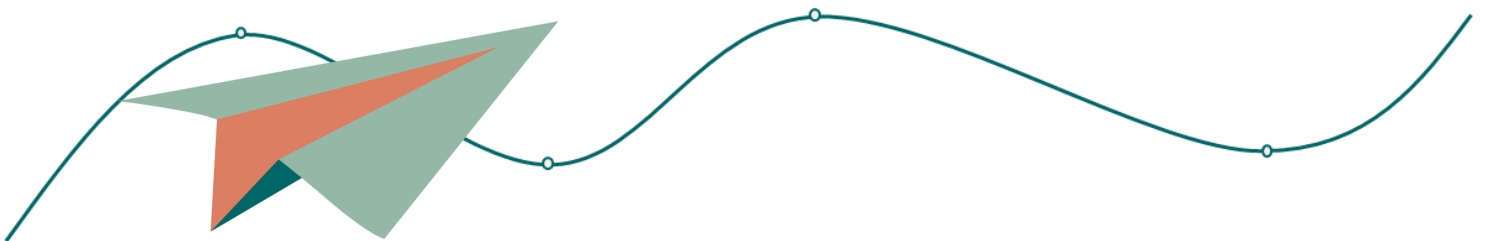
	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	18.6	18.5	19.0	0.5
Part-Time	0.7	0.8	0.8	-
<b>Total FTE</b>	<b>19.3</b>	<b>19.3</b>	<b>19.8</b>	<b>0.5</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Expansion:</b> FOI Coordinator (1.0 FTE)</li> <li>• <b>Redeployment:</b> Heritage Research Specialist (0.5 FTE) to offset FOI Coordinator</li> </ul>				

## 2025 Budget Summary (Tax-Supported: Office of the City Clerk)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	5.5	6.2	6.2	-	0.0%
Fees and Charges	75.1	82.2	87.2	5.0	6.1%
Licenses and Permits	314.7	256.0	279.6	23.6	9.2%
Donations	-	1.8	1.8	-	0.0%
Transfer from Reserve Fund	-	-	6.0	6.0	n/a
<b>Total Revenues</b>	<b>395.3</b>	<b>346.2</b>	<b>380.8</b>	<b>34.6</b>	<b>10.0%</b>
<b>Expenditures</b>					
Personnel Services	1,822.3	2,051.0	2,284.7	233.7	11.4%
Purchased Services	8.2	60.7	81.8	21.1	34.8%
Rents and Financial Expenses	51.8	55.9	55.9	-	0.0%
Materials	179.2	178.4	181.4	3.0	1.7%
Inter-functional Transfer	288.8	331.5	345.2	13.7	4.1%
<b>Total Expenditures</b>	<b>2,350.3</b>	<b>2,677.5</b>	<b>2,949.0</b>	<b>271.5</b>	<b>10.1%</b>
<b>Net Cost</b>	<b>1,955.0</b>	<b>2,331.3</b>	<b>2,568.2</b>	<b>236.9</b>	<b>10.2%</b>

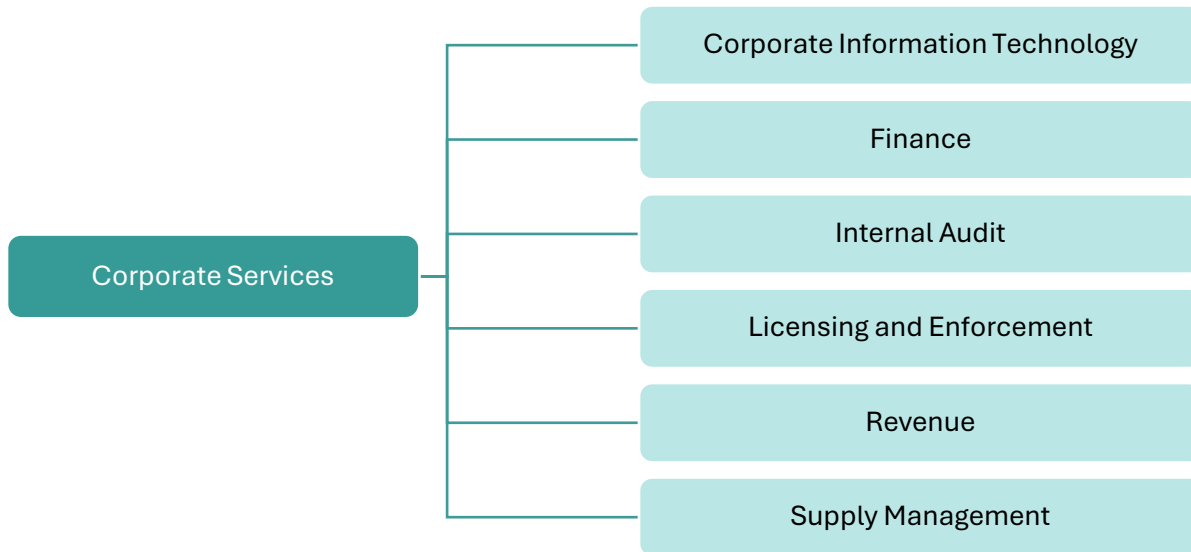
Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	176.2
Purchased services – Commissioner’s Fees	1.1
Inter-functional transfer	13.7
Fees and Charges – User fee increases	(5.0)
Licenses and Permits – User Fee increases	(3.6)
<b>Subtotal</b>	<b>182.4</b>
<b>Line-by-Line Review Adjustments</b>	
Materials – Increase books and publications expense based on recent experience	(3.0)
Licenses and Permits – Increase lottery license revenue based on recent experience	(20.0)
<b>Subtotal</b>	<b>(23.0)</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of FOI Coordinator (1.0 FTE) to increase capacity as it relates to freedom of information requests and legislative requirements associated with MFIPPA. Partially offset by redeployment indicated below	118.1
Personnel Services – Redeployment of Heritage Research Specialist (0.5 FTE) to offset expansion above. Work will be redistributed within the Division	(31.0)
Purchased Services – Technical support for Council Meetings	20.0
<b>Subtotal</b>	<b>107.1</b>
<b>Affordability Measures</b>	
Personnel Services – Delay in hiring the expansion indicated above	(29.6)
<b>Net Cost Increase/(Decrease)</b>	<b>236.9</b>

# Corporate Services Department



# Corporate Services Department

## Departmental Organizational Structure



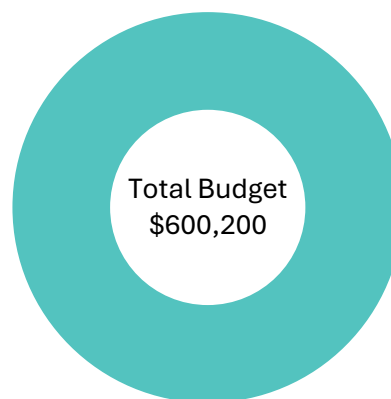
## Overall Departmental Budget Summary

Department/Division (\$000s)	2025 Revenues	2025 Expenditures	2025 Net Cost
Commissioner’s Office	-	600.2	600.2
Corporate Information Technology	2,658.4	7,548.6	4,890.2
Finance	40.5	2,107.6	2,067.1
Internal Audit	-	299.2	299.2
Licensing and Enforcement (Tax)	371.9	2,064.8	1,692.9
Licensing and Enforcement (Rate: Parking)	3,453.9	3,453.9	-
Revenue	6,589.2	8,225.2	1,636.0
Supply Management	635.0	2,210.6	1,575.6
<b>Total Department</b>	<b>13,748.9</b>	<b>26,510.1</b>	<b>12,761.2</b>

## Commissioner's Office

The Commissioner Corporate Services provides strategic leadership and oversight of the Corporate Services Department.

The mission of the Corporate Services Department is to provide collaborative, innovative, and customer-centred solutions that address community needs and support long-term financial sustainability.



■ Net Cost

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	2.0	2.8	3.0	0.2
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>2.0</b>	<b>2.8</b>	<b>3.0</b>	<b>0.2</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Redeployment:</b> Increase Commissioner Corporate Services (0.1 FTE) – See Community Services</li> <li>• <b>Redeployment:</b> Increase Policy and Research Analyst (0.1 FTE) – See Community Services</li> </ul>				

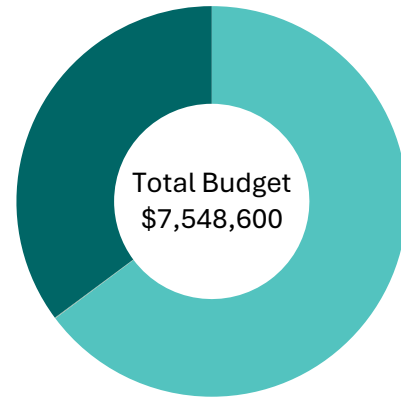
## 2025 Budget Summary (Tax-Supported: Commissioner's Office)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Personnel Services	272.8	424.9	496.6	71.7	16.9%
Materials	9.1	17.6	17.6	-	0.0%
Inter-functional Transfer	75.1	81.6	86.0	4.4	5.4%
<b>Total Expenditures</b>	<b>357.0</b>	<b>524.1</b>	<b>600.2</b>	<b>76.1</b>	<b>14.5%</b>
<b>Net Cost</b>	<b>357.0</b>	<b>524.1</b>	<b>600.2</b>	<b>76.1</b>	<b>14.5%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	33.4
Inter-functional transfer	4.4
<b>Subtotal</b>	<b>37.8</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – 0.2 FTE (0.1 Commissioner, 0.1 Policy and Research Analyst) previously allocated from Corporate Services to SNEMS is now allocated from Community Services as a result of the 2024 organizational realignment. Corresponding reduction in Community Services Commissioner's Office.	38.3
<b>Net Cost Increase/(Decrease)</b>	<b>76.1</b>

## Corporate Information Technology

The Corporate Information Technology (CIT) Division is responsible for the planning, implementation, maintenance and support of the City’s technology infrastructure and systems. This includes management of hardware, software, networks, and cybersecurity measures to enable municipal operations to run smoothly and securely and provide responsive, cost-effective services to residents and business.



■ Net Cost ■ Fees and Charges ■ Recoveries

## Programs and Services Delivered

- **Strategy and Innovation:** Develops, implements and provides end-user support for customer-focussed solutions that enable efficient delivery of services and enhance operational effectiveness.
- **Business Process Integration and Automation:** Identifies opportunities to improve efficiency and enhance overall service delivery by leveraging innovative software solutions and tools to integrate systems, automate tasks, and improve data flow across departments.
- **Enterprise Network and Computing Infrastructure:** Ensures that IT networks, computing and storage infrastructure are integrated, scalable, and adaptable to meet current and future City needs.
- **Security and Controls:** Safeguards the City’s information systems, data, and infrastructure against threats. Establishes security controls and programs and enforces security policies, conducts audits and provides training to employees on best practices for data protection.

## 2025 Priorities

- Advance projects related to the Digital Strategy
- Enhance the City’s Cybersecurity Controls and Technology Recovery Capabilities
- Review opportunities for the use of Artificial Intelligence (AI) technologies and work with corporate departments to develop an AI governance model.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	33.3	34.4	34.0	(0.4)
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>33.3</b>	<b>34.4</b>	<b>34.0</b>	<b>(0.4)</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Reduction:</b> Project Coordinator (0.4 FTE) funded from Capital in previous year</li> </ul>				

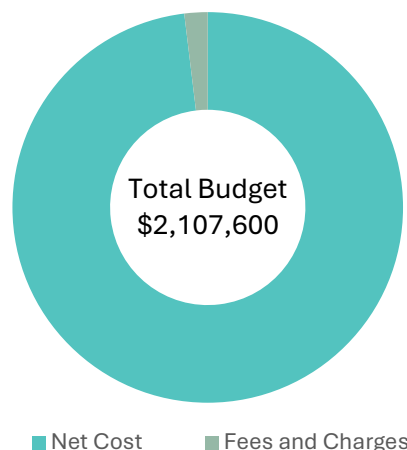
## 2025 Budget Summary (Tax-Supported: Corporate Information Technology)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	21.5	5.0	5.0	-	0.0%
Inter-functional Recovery	1,840.9	2,644.3	2,653.4	9.1	0.3%
Transfer from Reserve Fund	-	187.5	-	(187.5)	(100.0%)
<b>Total Revenues</b>	<b>1,862.4</b>	<b>2,836.8</b>	<b>2,658.4</b>	<b>(178.4)</b>	<b>(6.3%)</b>
<b>Expenditures</b>					
Personnel Services	2,967.1	3,988.8	4,193.1	204.3	5.1%
Purchased Services	29.7	295.0	295.0	-	0.0%
Rents and Financial Expenses	1,955.9	2,795.0	2,823.2	28.2	1.0%
Materials	101.7	153.3	161.0	7.7	5.0%
Inter-functional Transfer	61.2	71.3	76.3	5.0	7.0%
Contribution to Reserve Fund	88.1	-	-	-	n/a
<b>Total Expenditures</b>	<b>5,203.7</b>	<b>7,303.4</b>	<b>7,548.6</b>	<b>245.2</b>	<b>3.4%</b>
<b>Net Cost</b>	<b>3,341.3</b>	<b>4,466.6</b>	<b>4,890.2</b>	<b>423.6</b>	<b>9.5%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	213.5
Rents and Financial Expenses – Office rental increase	1.6
Rents and Financial Expenses – Software maintenance	26.6
Inter-functional transfers net of recoveries	(4.1)
<b>Subtotal</b>	<b>237.6</b>
<b>Line-by-Line Review Adjustments</b>	
Materials – Hardware maintenance	7.7
Transfer from Reserve Fund – Prior year, the CIT Reserve Fund was used to partially offset the costs of the cybersecurity expansion. This financing source is removed in 2025	187.5
<b>Subtotal</b>	<b>195.2</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(9.2)
<b>Net Cost Increase/(Decrease)</b>	<b>423.6</b>

## Finance

The Finance Division is responsible for financial services such as banking, accounting, investments, debt analysis, and accounts payable. It is responsible for the City’s capital and operating budgets, financial reporting, consolidated financial statements and provides direction on business practices that support effective decision making and long-term financial sustainability.



## Programs and Services Delivered

- **Budgets and Long-Term Financial Planning:** Develops the annual operating and capital budgets, prepares variance reporting and forecasting.
- **Financial Reporting:** Prepares and ensures accuracy of external required financial reports including annual Consolidated Financial Statements and Financial Information Return (FIR) and manages supporting corporate financial information systems.
- **Accounts Payable:** Manages payments to vendors, cheque and EFT processing and ensures appropriate control measures are in place.
- **Banking and Investments:** Manages corporate banking and point of sale systems, cashflow management, reserves and reserve funds, trusts and investment policy.
- **Debt Management:** Prepares analysis of debt, manages debenture issuances and ensures borrowing is within the limits of the Debt Management Strategy.
- **Capital Assets:** Reviews capital expenses and ensures appropriate recognition of assets and liabilities.

## 2025 Priorities

- Implementation of multi-year capital budgeting
- Digitize aspects of the accounts payable function
- Application of 2024 Public Sector Accounting Board Standards.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	14.0	15.0	14.0	(1.0)
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>14.0</b>	<b>15.0</b>	<b>14.0</b>	<b>(1.0)</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Reduction:</b> City Treasurer (1.0 FTE)</li> </ul>				



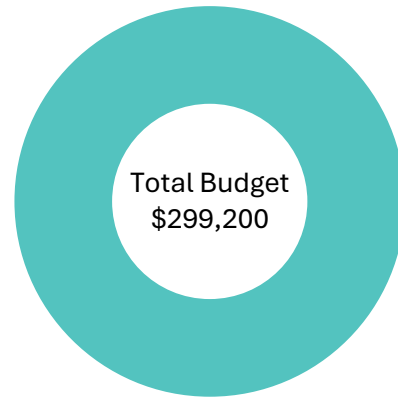
## 2025 Budget Summary (Tax-Supported: Finance)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	102.8	40.5	40.5	-	0.0%
<b>Expenditures</b>					
Personnel Services	1,495.0	1,852.7	1740.0	(112.7)	(6.1%)
Purchased Services	56.8	81.8	111.8	30.0	36.7%
Rents and Financial Expenses	92.9	46.9	46.9	-	0.0%
Materials	88.7	87.2	87.2	-	0.0%
Inter-functional Transfer	118.3	118.7	121.7	3.0	2.5%
<b>Total Expenditures</b>	<b>1,851.7</b>	<b>2,187.3</b>	<b>2,107.6</b>	<b>(79.7)</b>	<b>(3.6%)</b>
<b>Net Cost</b>	<b>1,748.9</b>	<b>2,146.8</b>	<b>2,067.1</b>	<b>(79.7)</b>	<b>(3.7%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	91.1
Inter-functional transfer	3.0
<b>Subtotal</b>	<b>94.1</b>
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Increased audit fees and consulting fees related to new accounting standards	30.0
<b>Affordability Measures</b>	
Personnel Services – Reduction of City Treasurer position (1.0 FTE), with duties re-aligned with the Commissioner Corporate Services. Savings to be used to offset establishment of Growth Department	(203.8)
<b>Net Cost Increase/(Decrease)</b>	<b>(79.7)</b>

## Internal Audit

The Internal Audit Division is responsible for providing independent, objective assurance and consulting services to improve the effectiveness and efficiency of the municipality’s operations.



## Programs and Services Delivered

- **Internal Audit Plan:** Develops a risk-based audit plan, approved by the Audit Committee, to promote accountability and transparency.
- **Evaluation:** Evaluation of internal controls in various divisions/departments.
- **Compliance Audits:** Conducts audits and makes recommendations for improvements.
- **Value for money audits:** Conducts audits and makes recommendations for improvements.

## 2025 Priorities

- Continuous Auditing – Duplicate Vendor Payments
- Property Lease Revenue and Water Billing Audit
- Compliance Audits (Corporate Credit Card, Payment Card Industry Data Security)
- Standards Audits (PCI-DSS Point of Sale terminals, Eye on the Street)
- Inventory Stores Audit
- Follow up on past recommendations audits.
- Payment Card Industry Data Security Standards PCI-DSS
- BMA Municipal Study.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	3.0	2.0	2.0	-
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	-

## 2025 Budget Summary (Tax-Supported: Internal Audit)

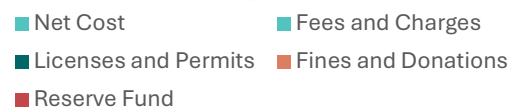
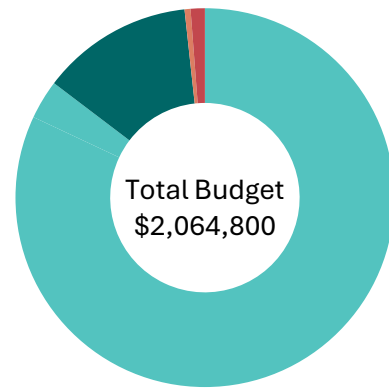
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Personnel Services	180.3	255.6	270.1	14.5	5.7%
Purchased Services	-	50.0	-	(50.0)	(100.0%)
Materials	6.6	11.5	11.5	-	0.0%
Inter-functional Transfer	15.4	18.0	17.6	(0.4)	(2.2%)
<b>Total Expenditures</b>	<b>202.3</b>	<b>335.1</b>	<b>299.2</b>	<b>(35.9)</b>	<b>(10.7%)</b>
<b>Net Cost</b>	<b>202.3</b>	<b>335.1</b>	<b>299.2</b>	<b>(35.9)</b>	<b>(10.7%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	14.5
Inter-functional Transfer	(0.4)
<b>Subtotal</b>	<b>14.1</b>
<b>Affordability Measures</b>	
Purchased Services – Remove external consulting services	(50.0)
<b>Net Cost Increase/(Decrease)</b>	<b>(35.9)</b>

## Licensing and Enforcement (Municipal Enforcement Services)

The Licensing and Enforcement Division delivers Municipal Enforcement Services and the Municipal Parking Services (rate-supported).

The Municipal Enforcement Services Section is responsible for managing and enforcing by-laws and standards for the City as well as delivering municipal animal pound services; each function aimed at enhancing the health and safety of the community.



### Programs and Services Delivered

- **By-law enforcement:** Education and enforcement of over 56 municipal by-laws intended to improve health, safety, and protection in the community including property standards, vacant building safety, yard maintenance, highway obstruction, noise, minimum heat, vehicles-for-hire, business licensing, zoning and more.
- **Licensing and Permits:** Intake, processing, and issuance of licenses for businesses, taxi’s and other vehicles-for-hire companies, and sign permits, user-fee collection, maintaining a property standards appeal process and issuing tickets or instituting a court appearance process to gain compliance.
- **Animal Services:** Operation of municipal pound, including capture and intake of animals running at large, dog bite investigations, and maintaining an animal licensing system.
- **Customer Service:** Effectively responding to customer inquiries or complaints including management of compliance and appeal processes to support the public objectives.

### 2025 Priorities

- To staff-up the Division to full complement to allow greater hours of service and improve responsiveness to emerging issues
- Work to have damaged or dilapidated structures repaired or removed to improve the City’s appearance and provide development opportunities
- Work with business, industry players and the public to renew and replace the Sign By-law.

### Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	16.0	15.0	15.0	-
Part-Time	3.1	3.1	3.1	-
<b>Total FTE</b>	<b>19.1</b>	<b>18.1</b>	<b>18.1</b>	-

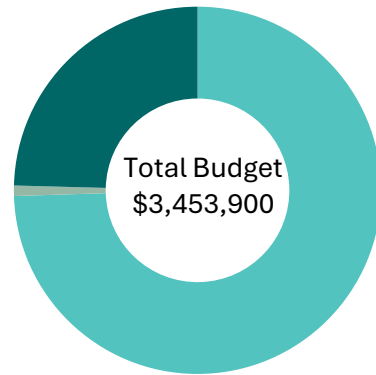
## 2025 Budget Summary (Tax-Supported: Municipal Enforcement Services)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	73.6	69.0	69.0	-	0.0%
Licenses and Permits	218.6	267.9	267.4	(0.5)	(0.2%)
Fines	-	10.0	10.0	-	0.0%
Donations	0.2	0.5	0.5	-	0.0%
Transfer from Reserve Fund	25.0	25.0	25.0	-	0.0%
<b>Total Revenues</b>	<b>317.4</b>	<b>372.4</b>	<b>371.9</b>	<b>(0.5)</b>	<b>(0.1%)</b>
<b>Expenditures</b>					
Personnel Services	1,061.3	1,545.4	1,598.4	53.0	3.4%
Purchased Services	21.9	1.0	1.0	-	0.0%
Rents and Financial Expenses	2.4	5.5	5.5	-	0.0%
Materials	153.8	141.6	201.6	60.0	42.4%
Inter-functional Transfer	157.7	278.5	258.3	(20.2)	(7.3%)
<b>Total Expenditures</b>	<b>1,397.1</b>	<b>1,972.0</b>	<b>2,064.8</b>	<b>92.8</b>	<b>4.7%</b>
<b>Net Cost</b>	<b>1,079.7</b>	<b>1,599.6</b>	<b>1,692.9</b>	<b>93.3</b>	<b>5.8%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	53.0
Materials – Veterinary services	30.0
Inter-functional Transfer	(20.2)
<b>Subtotal</b>	<b>62.8</b>
<b>Line-by-Line Review Adjustments</b>	
Fees and Charges – Reduction in licensing revenue based on recent experience	0.5
<b>Service Enhancements</b>	
Materials – After-hours call service	30.0
<b>Net Cost Increase/(Decrease)</b>	<b>93.3</b>

## Licensing and Enforcement (Municipal Parking Services)

The Municipal Parking Services Section provides rate-supported parking options throughout the City of Thunder Bay. Both long-term and short-term parking are available, including hourly rental rates for parkades, parking lots, and on-street spaces. Municipal Parking Services is also responsible for enforcing compliance with parking by-laws to ensure fair and efficient use of parking resources.



■ Fees and Charges ■ Rents ■ Fines

### Programs and Services Delivered

- **Parking:** Provide a safe, convenient, and accessible parking system of over 3,400 parking spaces located on streets, surface lots and Parkades.
- **Parking Education:** Inform the public about parking rules, permit programs, and sustainable parking practices.
- **Parking Enforcement Services:** Ensure compliance with parking regulations to promote fair access and reduce congestion.
- **Mobile Parking App:** Enable users to locate, reserve, and pay for parking spaces via a smartphone app.

### 2025 Priorities

- Complete upgrades within both Parkades to enhance user experience by improved lighting, personal safety systems and improving entrance and exit locations with new access & exit technologies
- Monitor newly implemented Parking Financial Plan for report-back to council
- Develop performance metrics related to parking services.

### Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	7.0	7.0	7.0	-
Part-Time	1.5	1.5	1.5	-
<b>Total FTE</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	-

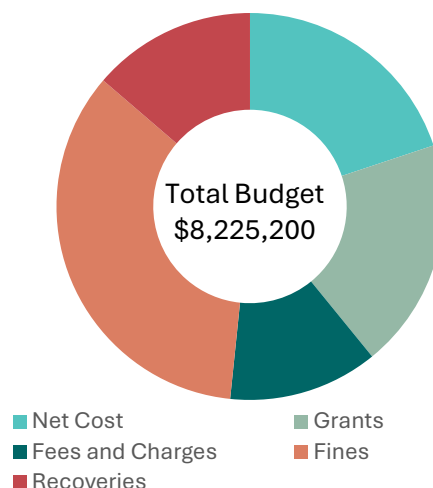
## 2025 Budget Summary (Rate-Supported: Municipal Parking Services)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	1,768.5	2,416.1	2,573.3	157.2	6.5%
Rents	30.4	30.7	31.6	0.9	2.9%
Fines	663.7	785.6	849.0	63.4	8.1%
Inter-functional Recovery	-	25.2	-	(25.2)	(100.0%)
Transfer from Reserve Fund	67.1	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,529.7</b>	<b>3,257.6</b>	<b>3,453.9</b>	<b>196.3</b>	<b>6.0%</b>
<b>Expenditures</b>					
Personnel Services	662.4	760.3	784.7	24.4	3.2%
Purchased Services	394.3	517.2	761.0	243.8	47.1%
Rents and Financial Expenses	221.6	235.6	250.6	15.0	6.4%
Materials	286.2	224.8	253.6	28.8	12.8%
Debt Repayment	661.4	684.9	526.4	(158.5)	(23.1%)
Inter-functional Transfer	303.8	316.0	315.4	(0.6)	(0.2%)
Contribution to Reserve Fund	-	518.8	562.2	43.4	8.4%
<b>Total Expenditures</b>	<b>2,529.7</b>	<b>3,257.6</b>	<b>3,453.9</b>	<b>196.3</b>	<b>6.0%</b>
<b>Net Cost</b>	-	-	-	-	n/a

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	24.4
Rents and Financial Expenses – Increase in taxes and leased lots from City (tax)	15.0
Materials – Increases in various expense lines	5.6
Inter-functional transfer net of recoveries	24.6
Fees and Charges – User fee increases	(94.3)
Rents – Office space rent revenue at Waterfront parkade	(0.9)
<b>Subtotal</b>	<b>(25.6)</b>
<b>Line-by-Line Review Adjustments</b>	
Debt Repayment – Increase due to anticipated principal and interest payments	(158.5)
Fees and Charges – Increase in parking revenues based on approved financial plan	(62.9)
Fines – Increase in fine revenue based on recent experience	(63.4)
Contribution to Reserve Fund – Adjustment to bring net cost to nil	43.4
<b>Subtotal</b>	<b>(241.4)</b>
<b>Service Enhancements</b>	
Purchased Services – Enhanced security presence at Parkades	243.8
Materials – Enhanced cleaning	23.2
<b>Subtotal</b>	<b>267.0</b>
<b>Net Cost Increase/(Decrease)</b>	-

## Revenue

The Revenue Division is responsible for managing and overseeing the efficient and accurate billing and collection of municipal revenues, payment processing, as well as administering Provincial Land Tax and the Provincial Offences Act Courts.



## Programs and Services Delivered

- **Tax Policy:** Recommends and implements long-term municipal tax strategy.
- **Billing and Collection:** Oversees the billing and collection of taxes, water, wastewater, and other accounts receivable.
- **Provincial Land Tax:** Administers the Provincial Land Tax (PLT) on behalf of the Province of Ontario. The PLT is the property tax paid by property owners in the unincorporated areas of Northern Ontario outside of municipal boundaries.
- **Court Services:** Administers the Provincial Offences Act (POA) Courts, including scheduling trials, recording court proceedings, and receiving fine payments resulting from charges laid by the various police forces and enforcement agencies operating in the district.

## 2025 Priorities

- Maintain court support, administration, prosecutions, and fine collections during the relocation of the Court Services Office to Arthur Street, necessitated by Victoriaville Mall construction
- Enhance French Language Services in Court Services
- Focus on recruiting and retaining staff to support growing demands from Hybrid courts, increased fines, and the resulting rise in daily operational tasks
- Improve operational efficiency and customer service by deploying a new water billing system and customer portal
- Meet the requirements of the Memorandum of Understanding for the Provincial Land Tax Administration by adding one full-time equivalent (FTE) general revenue clerk
- Enhance operational efficiency and customer service by developing a new tax billing software and a customer portal.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	40.5	41.1	42.1	1.0
Part-Time	1.1	0.9	0.2	(0.7)
<b>Total FTE</b>	<b>41.6</b>	<b>42.0</b>	<b>42.3</b>	<b>0.3</b>

### Summary of FTE Changes

- **Expansion:** General Revenue Clerk (1.0 FTE)
- **Reduction:** General Revenue Clerk – Summer Relief (0.7 FTE)



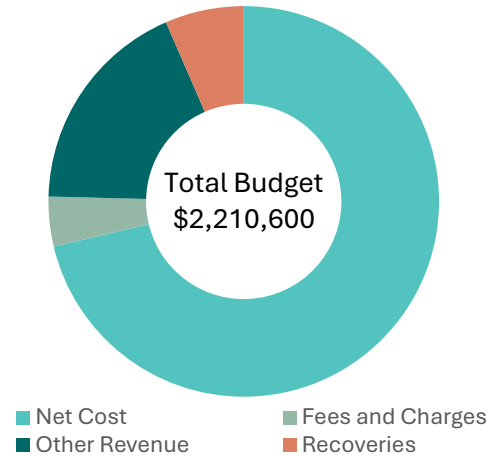
## 2025 Budget Summary (Tax-Supported: Revenue)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	1,201.3	1,562.3	1,581.9	19.6	1.3%
Fees and Charges	903.7	1,003.6	1,029.1	25.5	2.5%
Fines	3,282.0	2,638.0	2,851.0	213.0	8.1%
Inter-functional Recovery	925.8	1,096.7	1,127.2	30.5	2.8%
<b>Total Revenues</b>	<b>6,312.8</b>	<b>6,300.6</b>	<b>6,589.2</b>	<b>288.6</b>	<b>4.6%</b>
<b>Expenditures</b>					
Personnel Services	3,216.0	3,814.1	4,059.4	245.3	6.4%
Purchased Services	2,130.5	2,322.0	2,288.5	(33.5)	(1.4%)
Rents and Financial Expenses	72.5	173.8	176.4	2.6	1.5%
Materials	1,074.3	873.2	901.6	28.4	3.3%
Debt Repayment	109.4	109.4	109.4	-	0.0%
Inter-functional Transfer	411.2	717.1	684.4	(32.7)	(4.6%)
Contribution to Reserve Fund	5.5	5.5	5.5	-	0.0%
<b>Total Expenditures</b>	<b>7,019.4</b>	<b>8,015.1</b>	<b>8,225.2</b>	<b>210.1</b>	<b>2.6%</b>
<b>Net Cost</b>	<b>706.6</b>	<b>1,714.5</b>	<b>1,636.0</b>	<b>(78.5)</b>	<b>(4.6%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	173.3
Purchased Services – Increase in MPAC service levy	32.9
Rents and Financial – Increase in office rental	6.5
Inter-functional transfers net of recoveries	(63.2)
<b>Subtotal</b>	<b>149.5</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Additional staff training	2.2
Personnel Services – Prior year hiring plan	35.4
Purchased Services – Adjust various expense lines based on recent experience	(66.4)
Rents and Financial Expenses – Adjust various expense lines based on recent experience	(3.9)
Materials – Adjust various expense lines based on recent experience, most notably postage	28.4
Provincial Grants – Decrease based on current PLT Administration Agreement	14.8
Fees and Charges – Increase in Revenues based on recent experience	(25.5)
Fines – Additional Fine Revenues expected based on recent experience	(213.0)
<b>Subtotal</b>	<b>(228.0)</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of General Revenue Clerk (1.0 FTE) to support administration of the PLT to ensure Ministry of Finance requirements are met. Offset by reduction of summer relief positions indicated below and is fully funded by the Province	68.2
Personnel Services – Reduction of 2 General Revenue Clerk positions (0.7 FTE)	(33.8)
Provincial Grants – Net expansion above is fully funded by the Province	(34.4)
<b>Subtotal</b>	<b>-</b>
<b>Net Cost Increase/(Decrease)</b>	<b>(36.4)</b>

## Supply Management

The Supply Management Division manages all goods and services required by City departments, including acquisition, disbursement and disposal. The Division is responsible for ensuring that procurement processes are conducted in a fair, open, and transparent manner.



## Programs and Services Delivered

- **Supply Management:** Administers procurement activities in accordance with the Supply Management By-law.
- **Education and Support:** Provides education and support to suppliers and internal staff to promote competitive procurement, best practices and enforce the Supply Management By-law.
- **Warehousing, and Distribution:** Tracks and maintains inventory to optimize resource availability, to ensure materials and supplies are available when needed for City operations; and circulate mail and inventory supplies/parts between all departments.
- **Disposal of Surplus Assets and Equipment:** Maximizing revenues while minimizing disposal costs and the impact on the environment.
- **Printing and Graphics:** Design, printing, finishing, and distribution of reports, brochures, forms, signage and other materials used by municipal departments; offering a dedicated service with focus on maintaining corporate communication standards, accessibility, and confidentiality.

## 2025 Priorities

- Expand on capturing and tracking additional Departmental KPIs
- Continued research on development of a Social/Indigenous procurement policy and related processes.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	17.0	16.0	16.0	-
Part-Time	1.3	0.8	0.8	-
<b>Total FTE</b>	<b>18.3</b>	<b>16.8</b>	<b>16.8</b>	-

## 2025 Budget Summary (Tax-Supported: Supply Management)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	298.5	93.2	91.2	(2.0)	(2.1%)
Other Revenue	308.8	399.7	399.7	-	0.0%
Inter-functional Recovery	139.2	142.5	144.1	1.6	1.1%
<b>Total Revenues</b>	<b>746.5</b>	<b>635.4</b>	<b>635.0</b>	<b>(0.4)</b>	<b>(0.1%)</b>
<b>Expenditures</b>					
Personnel Services	1,498.7	1,577.1	1,665.3	88.2	5.6%
Purchased Services	84.3	90.5	111.5	21.0	23.2%
Rents and Financial Expenses	-	-	-	-	0.0%
Materials	408.3	219.3	226.6	7.3	3.3%
Inter-functional Transfer	161.7	179.8	186.2	6.4	3.6%
Contribution to Reserve Fund	18.3	21.0	21.0	-	0.0%
<b>Total Expenditures</b>	<b>2,171.3</b>	<b>2,087.7</b>	<b>2,210.6</b>	<b>122.9</b>	<b>5.9%</b>
<b>Net Cost</b>	<b>1,424.8</b>	<b>1,452.3</b>	<b>1,575.6</b>	<b>123.3</b>	<b>8.5%</b>

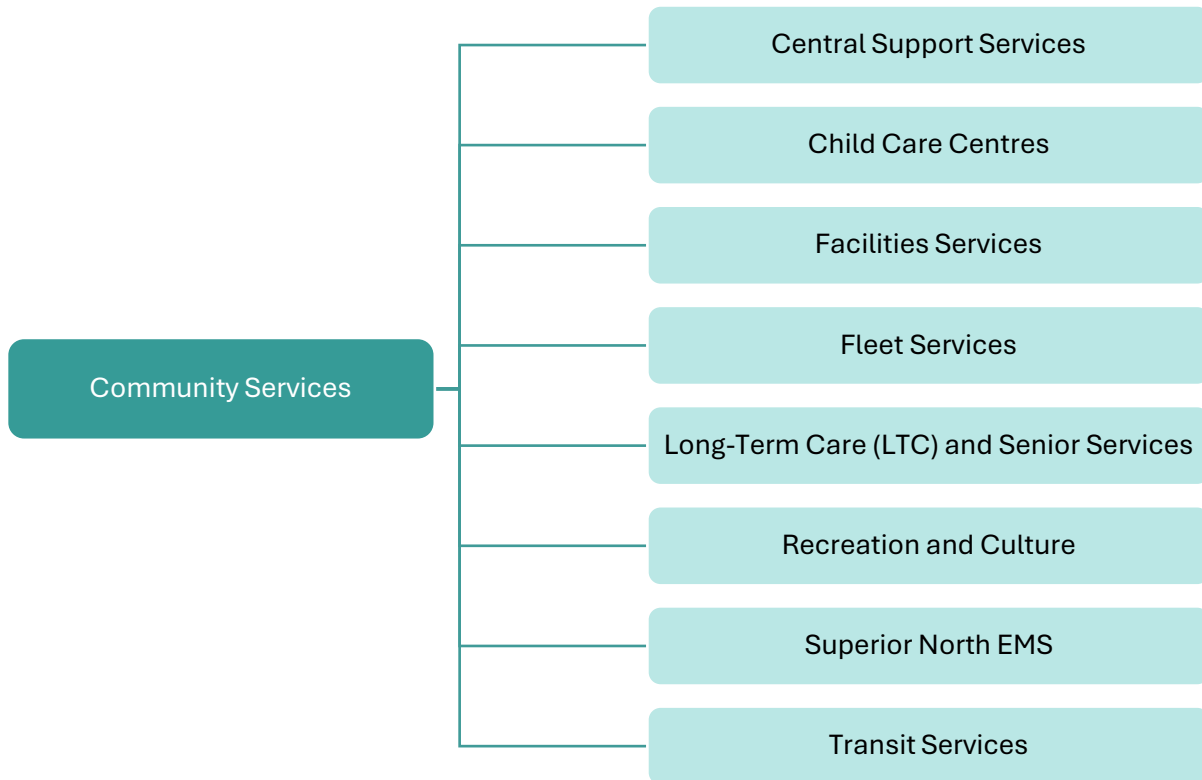
Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	88.2
Inter-functional transfers net of recoveries	4.8
<b>Subtotal</b>	<b>93.0</b>
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Increase in contracted services related to signs based on recent history	21.0
Materials – Increase in sign supplies based on recent history	7.3
Fees and Charges – Decrease in revenue based on recent history	2.0
<b>Subtotal</b>	<b>30.3</b>
<b>Net Cost Increase/(Decrease)</b>	<b>123.3</b>

# Community Services Department



# Community Services Department

## Departmental Organizational Structure



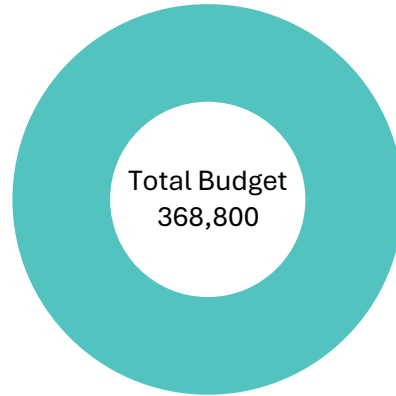
## Overall Departmental Budget Summary

Department/Division (\$000s)	2025 Revenues	2025 Expenditures	2025 Net Cost
Commissioner's Office	-	368.8	368.8
Central Support Services	246.2	1,974.4	1,728.2
Child Care Centres	2,723.4	3,782.6	1,059.2
Facilities Services	21,353.1	22,261.9	908.8
Fleet Services	16,095.6	16,624.6	529.0
Long-Term Care and Senior Services	22,214.5	28,226.6	6,012.1
Recreation and Culture	8,041.1	19,337.9	11,296.8
Recreation and Culture (CYCFP)	-	3,070.0	3,070.0
Superior North EMS	29,334.3	43,245.9	13,911.6
Transit Services	8,569.8	23,806.8	15,237.0
<b>Total Department</b>	<b>108,578.0</b>	<b>162,699.5</b>	<b>54,121.5</b>

## Commissioner’s Office

The Commissioner Community Services provides strategic leadership and oversight of the Community Services Department.

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



## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	2.0	2.0	1.8	(0.2)
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>1.8</b>	<b>(0.2)</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Redeployment:</b> Commissioner Corporate Services (0.1 FTE) – See Corporate Services</li> <li>• <b>Redeployment:</b> Policy and Research Analyst (0.1 FTE) – See Corporate Services</li> </ul>				

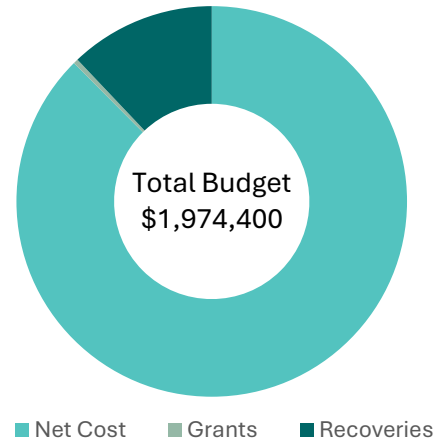
## 2025 Budget Summary (Tax-Supported: Commissioner’s Office)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Personnel Services	342.4	365.0	364.4	(0.6)	(0.2%)
Materials	3.8	4.4	4.4	-	0.0%
<b>Total Expenditures</b>	<b>346.2</b>	<b>369.4</b>	<b>368.8</b>	<b>(0.6)</b>	<b>(0.2%)</b>
<b>Net Cost</b>	<b>346.2</b>	<b>369.4</b>	<b>368.8</b>	<b>(0.6)</b>	<b>(0.2%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	37.7
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – 0.2 FTE (0.1 Commissioner, 0.1 Policy and Research Analyst) previously allocated from Corporate Services to SNEMS is now allocated from Community Services as a result of the 2024 organizational realignment. Corresponding increase in Corporate Services Commissioner’s Office.	(38.3)
<b>Net Cost Increase/(Decrease)</b>	<b>(0.6)</b>

## Central Support Services

The Central Support Services Division is responsible for the management of financial and administrative services for all the Community Services Department. Key responsibilities for the division include budget administration, cost allocation, financial monitoring and reporting, and the development of internal processes. The Division also administers the registration and scheduling system services and software and provides customer service to facilitate the delivery of the Department’s many programs and services.



## Programs and Services Delivered

- **Budget Management:** Manages and coordinates departmental operating and capital budgets, including financial analysis, monitoring, and reporting.
- **Financial Operations:** Oversees departmental procurement, accounts receivable, coordination of agreements and reporting, and business planning and analysis.
- **Payroll Administration:** Administers departmental payroll and financial transactions.
- **Administrative Support:** Provides administrative support across the department, including oversight and maintenance of the centralized city program and facility booking software, and coordination of IT and telecommunication support for department-specific applications.

## 2025 Priorities

- Child Care Pro software implementation
- Supporting the Canada-Wide Early Learning and Child Care funding transition
- Management of reporting and external funding requirements.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	18.0	17.0	17.0	-
Part-Time	0.3	-	-	-
<b>Total FTE</b>	<b>18.3</b>	<b>17.0</b>	<b>17.0</b>	<b>-</b>

## 2025 Budget Summary (Tax-Supported: Central Support Services)

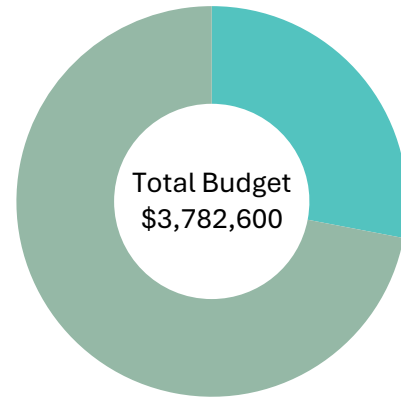
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	9.9	8.9	7.9	(1.0)	(11.2%)
Fees and Charges	7.0	-	-	-	n/a
Inter-functional Recovery	199.9	248.1	238.3	(9.8)	(4.0%)
<b>Total Revenues</b>	<b>216.8</b>	<b>257.0</b>	<b>246.2</b>	<b>(10.8)</b>	<b>(4.2%)</b>
<b>Expenditures</b>					
Personnel Services	1,380.0	1,610.3	1,428.1	(182.2)	(11.3%)
Purchased Services	-	5.5	5.5	-	0.0%
Rents and Financial Expenses	46.2	52.2	52.2	-	0.0%
Materials	148.4	201.4	201.4	-	0.0%
Inter-functional Transfer	181.8	265.1	287.2	22.1	8.3%
<b>Total Expenditures</b>	<b>1,756.4</b>	<b>2,134.5</b>	<b>1,974.4</b>	<b>(160.1)</b>	<b>(7.5%)</b>
<b>Net Cost</b>	<b>1,539.6</b>	<b>1,877.5</b>	<b>1,728.2</b>	<b>(149.3)</b>	<b>(8.0%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	40.9
Inter-functional transfer net of recoveries	31.9
<b>Subtotal</b>	<b>72.8</b>
<b>Line-by-Line Review Adjustments</b>	
Provincial Grants – Decrease MTO grant based on recent experience	1.0
<b>Affordability Measures</b>	
Personnel Services – Vacancy management and hiring plans	(223.1)
<b>Net Cost Increase/(Decrease)</b>	<b>(149.3)</b>



## Child Care

The Child Care Division operates 4 licensed child care centres that provide safe and nurturing environments to promote a balance of stimulation and relaxation that provides the basis for children’s learning, development, health, and well-being.



## Programs and Services Delivered

- **Licensed Child Care Programs:** Provides care for children aged 18 months to 12 years, including full-day, part-time, and before-and-after school care, offered at the following locations:
  - Algoma Child Care Centre
  - Grace Remus Child Care Centre
  - Ogden Child Care Centre
  - Woodcrest Child Care Centre.
- **Early Childhood Education:** Delivers play-based learning programs designed to promote cognitive, emotional, and social development.
- **Nutritional Meal Programs:** Provides nutritious meals and snacks for children.

## 2025 Priorities

- Implementation of Canada-Wide Early Learning and Child Care program
- Increasing toddler enrollment capacity at Grace Remus Child Care Centre
- Implementation of Child Care Pro software to manage waitlists, registration, billing, payment, and reporting
- Implementation of UKG staff scheduling software.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	25.0	27.0	28.0	1.0
Part-Time	7.1	5.1	5.1	-
<b>Total FTE</b>	<b>32.1</b>	<b>32.1</b>	<b>33.1</b>	<b>1.0</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>● <b>Expansion:</b> Early Childhood Educator (1.0 FTE)</li> </ul>				

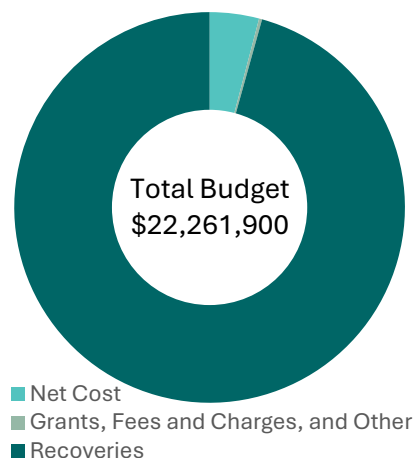
## 2025 Budget Summary (Tax-Supported: Child Care)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	2,363.7	2,410.1	2,723.4	313.3	13.0%
<b>Expenditures</b>					
Personnel Services	2,402.9	2,983.7	3,124.3	140.6	4.7%
Purchased Services	7.1	6.7	6.7	-	0.0%
Rents and Financial Expenses	72.9	76.4	76.7	0.3	0.4%
Materials	177.0	203.8	213.3	9.5	4.7%
Inter-functional Transfer	308.3	368.4	361.6	(6.8)	(1.8%)
<b>Total Expenditures</b>	<b>2,968.2</b>	<b>3,639.0</b>	<b>3,782.6</b>	<b>143.6</b>	<b>3.9%</b>
<b>Net Cost</b>	<b>604.5</b>	<b>1,228.9</b>	<b>1,059.2</b>	<b>(169.7)</b>	<b>(13.8%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	56.4
Rents and financial expenses – Increase to building leases	0.3
Materials – Increase to food supplies	9.5
Inter-functional transfer	(6.8)
Fees and Charges – Increase to user fees	(20.4)
<b>Subtotal</b>	<b>39.0</b>
<b>Line-by-Line Review Adjustments</b>	
Fees and Charges – Increase to user fees revenue and TBDSSAB subsidy based on recent experience	(221.9)
<b>Service Enhancements</b>	
Personnel Services – Increase of 1.0 FTE Early Childhood Educator at Grace Remus Child Care Centre which will increase enrollment capacity in the Toddler program by 5 spaces	88.4
Fees and Charges – Additional user fees associated with FTE expansion above	(71.0)
<b>Subtotal</b>	<b>17.4</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(4.2)
<b>Net Cost Increase/(Decrease)</b>	<b>(169.7)</b>

## Facilities Services

The Facilities Services Division oversees maintenance and operation of municipal facilities by using best practices in preventative maintenance, operations, construction, and repair to provide safe and functional spaces for all users.



## Programs and Services Delivered

- **Facilities Management:** Manages the section's building portfolio of approximately 175 facilities, covering 2,100,000 square feet of municipal and regional facilities such as community centres, pools, splash pads, arenas, stadia, emergency services, and corporate and administrative buildings.
- **Facility Security:** Manages security systems, mobile patrols, and static guards for City Hall.
- **Contract Management:** Oversees maintenance, repair, janitorial services, security systems, and operations of buildings, equipment, and grounds.
- **Continuous Improvement:** Promotes and supports a culture of continuous improvement and demonstrates leadership in adopting new and emerging technologies.
- **Regulatory Compliance:** Ensures that facilities, related equipment, and systems are maintained to relevant codes, regulations, standards, and municipal by-laws.
- **Operational Support:** Provides maintenance, repair, janitorial services, and operation of indoor pools, outdoor pools, marina splash pad, arenas, and stadia to support programming and business needs.
- **Technical Consultation:** Provides expertise on security, design, automation, janitorial services, electrical systems, construction, and maintenance of buildings and grounds.
- **Corporate Safety Programs:** Manages the corporate backflow prevention program, designated substances inventory, hazardous waste inventory, and the Electrical Safety Authority's Continuous Safety Services program.

## 2025 Priorities

- Delaney Arena Repairs
- Radon Testing and Remediation
- Support Recreational Programming.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	43.0	43.0	44.5	1.5
Part-Time	4.4	4.4	2.9	(1.5)
<b>Total FTE</b>	<b>47.4</b>	<b>47.4</b>	<b>47.4</b>	<b>-</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• Realignment between Full-time and Part-time to reflect approved staff complement</li> </ul>				

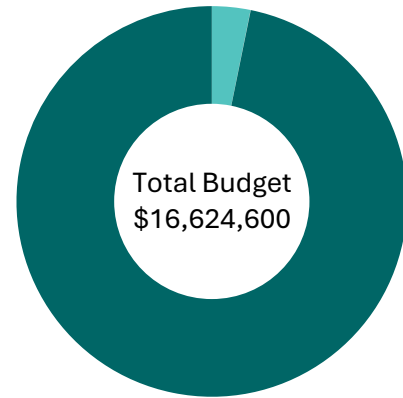
## 2025 Budget Summary (Tax-Supported: Facilities Services)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	54.8	43.5	43.9	0.4	0.9%
Fees and Charges	37.1	10.0	10.0	-	0.0%
Other Revenues	6.5	2.5	2.5	-	0.0%
Inter-functional Recovery	19,611.9	20,907.6	21,296.7	389.1	1.9%
<b>Total Revenues</b>	<b>19,710.3</b>	<b>20,963.6</b>	<b>21,353.1</b>	<b>389.5</b>	<b>1.9%</b>
<b>Expenditures</b>					
Personnel Services	4,399.3	4,486.5	4,651.7	165.2	3.7%
Purchased Services	333.8	1,405.3	1,431.8	26.5	1.9%
Rents and Financial Expenses	97.8	117.8	117.8	-	0.0%
Materials	14,051.2	14,097.2	14,037.5	(59.7)	(0.4%)
Inter-functional Transfer	1,730.9	1,872.7	2,023.1	150.4	8.0%
<b>Total Expenditures</b>	<b>20,613.0</b>	<b>21,979.5</b>	<b>22,261.9</b>	<b>282.4</b>	<b>1.3%</b>
<b>Net Cost</b>	<b>902.7</b>	<b>1,015.9</b>	<b>908.8</b>	<b>(107.1)</b>	<b>(10.5%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	182.0
Purchased services – Inflationary increases in security, snow removal, and pest control	26.5
Inter-functional transfers net of recoveries	(238.7)
<b>Subtotal</b>	<b>(30.2)</b>
<b>Line-by-Line Review Adjustments</b>	
Materials – Decrease in utilities based on recent experience	(316.6)
Materials – Increase in building maintenance, janitorial and other maintenance expenses based on recent experience	256.9
Provincial Grants – Increase in MTO grant based on recent experience	(0.4)
<b>Subtotal</b>	<b>(60.1)</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(16.8)
<b>Net Cost Increase/(Decrease)</b>	<b>(107.1)</b>

## Fleet Services

The Fleet Services Division delivers a fleet asset management program throughout the Corporation. The program includes planning for and procurement of new vehicles and equipment, right-sizing the fleet, maintenance of vehicles and equipment, disposal of assets that are at end of life, training, and expertise in fleet related legislation including the Commercial Vehicle Operator Registration (CVOR) Program and the *Highway Traffic Act*.



■ Net Cost ■ Fees and Charges ■ Recoveries

## Programs and Services Delivered

- **Fleet Asset Procurement:** Tracks lifecycle data for each fleet asset, including age, utilization, maintenance costs, and overall condition. Determines the asset's useful life based on this data and industry best practices, and plans for its replacement.
- **Fleet Maintenance:** Oversees the Transit Maintenance Shop, responsible for repairing and maintaining 48 conventional transit buses and 27 specialized transit buses. Manages equipment maintenance at the north and south yards for approximately 680 fleet assets, including tandem dump trucks, sander trucks, plow trucks, sewer trucks, refuse trucks, graders, sidewalk tractors, loaders, backhoes, and other equipment. Administers repair and maintenance of approximately 160 light fleet vehicles outsourced through the RFP process.
- **Fleet Training:** Develops and delivers training programs for approximately 500 employees. Certifies employees to operate specific assets after competency testing. Investigates incidents or collisions involving corporate fleet assets, assesses preventability, and assigns internal demerit points for preventable incidents. Designs and delivers reinstruction programs tailored to the issues that cause incidents.
- **Safety and Legislative Training:** Provides ongoing safety talks and seasonal training sessions to sections in group format throughout the year.

## 2025 Priorities

- Anti-idling campaign
- Fleet Electrification
- Right-Sizing Fleet.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	39.0	39.0	40.0	1.0
Part-Time	1.0	1.0	-	(1.0)
<b>Total FTE</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>-</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• Realignment between Full-time and Part-time to reflect approved FTEs</li> </ul>				

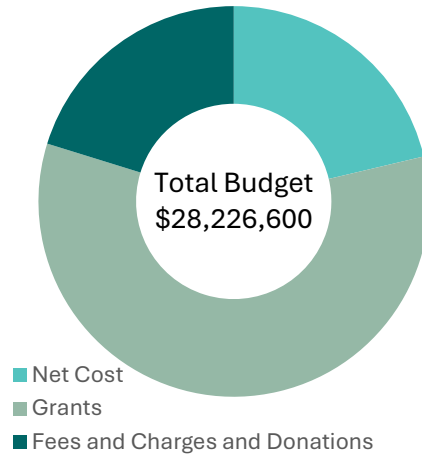
## 2025 Budget Summary (Tax-Supported: Fleet Services)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	35.2	3.2	3.2	-	0.0%
Inter-functional Recovery	15,091.5	15,179.2	16,092.4	913.2	6.0%
<b>Total Revenues</b>	<b>15,126.7</b>	<b>15,182.4</b>	<b>16,095.6</b>	<b>913.2</b>	<b>6.0%</b>
<b>Expenditures</b>					
Personnel Services	3,899.5	4,104.1	4,425.6	321.5	7.8%
Purchased Services	2,976.2	2,266.2	2,538.2	272.0	12.0%
Materials	7,555.9	7,575.2	7,461.9	(113.3)	(1.5%)
Inter-functional Transfer	1,205.4	1,962.1	2,198.9	236.8	12.1%
<b>Total Expenditures</b>	<b>15,637.0</b>	<b>15,907.6</b>	<b>16,624.6</b>	<b>717.0</b>	<b>4.5%</b>
<b>Net Cost</b>	<b>510.3</b>	<b>725.2</b>	<b>529.0</b>	<b>(196.2)</b>	<b>(27.1%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and movement between wage scales	340.7
Purchased services – Increases in various services	272.0
Inter-functional transfers net of recoveries	(676.4)
<b>Subtotal</b>	<b>(63.7)</b>
<b>Line-by-Line Review Adjustments</b>	
Materials – Decrease in fuel costs based on recent experience	(383.9)
Materials – Increase in parts and other supplies based on recent experience	270.6
<b>Subtotal</b>	<b>(113.3)</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(19.2)
<b>Net Cost Increase/(Decrease)</b>	<b>(196.2)</b>

## Long-Term Care and Senior Services

Pioneer Ridge Long Term Care and Senior Services is committed to delivering quality care to their clients by meeting their individualized needs and helping them live in ways that are meaningful to them. The Division supports seniors and people with comprehensive care needs to have the healthiest, most fulfilling lives possible through exceptional care and services while supporting “Aging in Place”.



## Programs and Services Delivered

- Pioneer Ridge:** A 150-bed long-term care facility providing 24/7 resident-focused care through services and programs designed to enhance quality of life and meet individual resident needs. Services include nursing and personal care, palliative and end-of-life care, behavioral support programs, medical services, dietetics and food services, therapeutic recreational programming, spiritual and religious care, volunteer programs, and diverse, inclusive care and services.
- Jasper Place:** A 110-bed supportive housing complex that helps seniors live independently by offering rent-geared-to-income, single or double occupancy apartments. Services include wellness checks, bathing, housekeeping, laundry, meal support, medication assistance, personal care, social and emotional support, and social activities.
- Meals on Wheels:** A community program delivering home-cooked meals to approximately 250 citizens, supporting the nutritional needs of seniors, individuals with disabilities, and those recovering from surgery or illness. In addition to meal delivery, the program provides wellness checks and emotional and social support.
- Municipal Homemaking Program:** Provides services through community agency contracts to individuals needing assistance with household activities and who have limited financial resources. Services include meal preparation, housekeeping, and laundry assistance.

## 2025 Priorities

- Improve access and flow by Reducing Alternate Level of Care (ALC)
- Advance equity, inclusion, diversity, and anti-racism strategies to improve health outcomes
- Implement emotion-focused model of care- “Butterfly Model”
- Implement new Point Click Care software.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	132.0	136.8	143.4	6.6
Part-Time	89.4	91.2	93.3	2.1
<b>Total FTE</b>	<b>221.4</b>	<b>228.0</b>	<b>236.7</b>	<b>8.7</b>

### Summary of FTE Changes

- Expansion:** Personal Support Workers (8.7 FTE)

## 2025 Budget Summary (Tax-Supported: Long-Term Care and Senior Services)

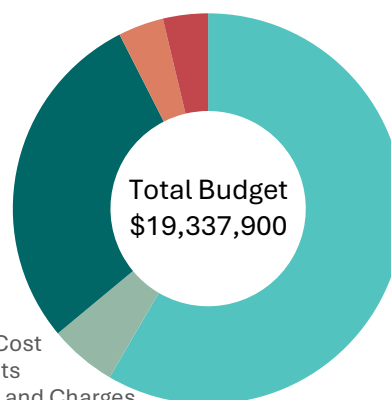
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	13,049.9	14,095.7	16,507.9	2,412.2	17.1%
Fees and Charges	5,762.6	5,579.6	5,706.1	126.5	2.3%
Donations	4.7	0.5	0.5	-	0.0%
<b>Total Revenues</b>	<b>18,817.2</b>	<b>19,675.8</b>	<b>22,214.5</b>	<b>2,538.7</b>	<b>12.9%</b>
<b>Expenditures</b>					
Personnel Services	17,814.4	20,687.8	22,028.3	1,340.5	6.5%
Purchased Services	881.4	504.7	1,169.7	665.0	131.8%
Rents and Financial Expenses	13.0	88.1	89.4	1.3	1.5%
Materials	3,020.8	2,818.7	2,970.9	152.2	5.4%
Inter-functional Transfer	751.2	1,731.3	1,885.0	153.7	8.9%
Contribution to Reserve Fund	189.1	19.3	83.3	64.0	331.6%
<b>Total Expenditures</b>	<b>22,669.9</b>	<b>25,849.9</b>	<b>28,226.6</b>	<b>2,376.7</b>	<b>9.2%</b>
<b>Net Cost</b>	<b>3,852.7</b>	<b>6,174.1</b>	<b>6,012.1</b>	<b>(162.0)</b>	<b>(2.6%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	1,111.4
Rents and Financial Expenses – Increase in payment processing fees	1.3
Materials – Increase in food supplies	109.9
Materials – Increase in program and office costs	42.3
Inter-functional Transfer	153.7
Fees and Charges – User fee increases	(33.9)
<b>Subtotal</b>	<b>1,384.7</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Increased WSIB expense based on recent experience	170.0
Personnel Services – Anticipated vacancy savings based on recent experience	(622.0)
Purchased Services – Increased requirement for contract staff to backfill vacancies	665.0
Provincial Grants – Increased funding based on recent funding experience	(1,698.2)
Fees and Charges – Increased user fees based on recent experience	(92.6)
<b>Subtotal</b>	<b>(1,577.8)</b>
<b>Service Enhancements</b>	
Personnel Services – Increased staffing (8.7 FTEs) to meet provincially established 4 hours of direct care per resident. This expansion is fully funded by the Province	714.0
Provincial Grants – Increase in grant revenue related to the FTE expansion above	(714.0)
<b>Subtotal</b>	-
<b>One-Time</b>	
Contribution to Reserve Fund – Prior year budget included a one-time transfer from the CIT Reserve Fund for the UKG implementation	64.0
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(32.9)
<b>Net Cost Increase/(Decrease)</b>	<b>(162.0)</b>



## Recreation and Culture

The Recreation and Culture Division fosters community well-being by providing high-quality programs, services, and community development supports that promote active-living, cultural enrichment, and social engagement for residents and visitors of all ages. The Division offers and supports diverse recreation and cultural opportunities across the city.



## Programs and Services Delivered

- **Aquatics and fitness programs:** Offer swimming lessons, water safety programs, aquatic, gym and land-based fitness activities for all age groups.
- **Children and youth programs:** Provide recreational and educational activities and programming to children and youth to promote healthy development and engagement.
- **Youth & family support program:** Provides support to youth and their caregivers to mitigate vulnerabilities that put youth and families at greater risk of criminal exploitation.
- **Older adult centres and community programs:** Deliver tailored programs and activities that encourage health and wellbeing, active-living, social interaction, and lifelong learning.
- **Cultural development and events:** Supports local culture, arts, heritage and tourism through community events, festivals, programs, and public art installations that celebrate Thunder Bay's diverse cultural identity; promotes volunteerism in programs and services.
- **Sport and community development:** Supports the local events sector, develops inclusive recreational opportunities, and supports community centre programming.

## 2025 Priorities

- Host the Scotties Tournament of Hearts
- Feature drone shows at Live on the Waterfront Summer Send Off
- Implement digital solutions for grant applications and people counting in facilities
- Adopt and implement a renewed Culture Plan.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	34.6	34.3	32.8	(1.5)
Part-Time	98.0	92.5	95.0	2.5
<b>Total FTE</b>	<b>132.6</b>	<b>126.8</b>	<b>127.8</b>	<b>1.0</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• Adjustment of Non-Affiliate Hours based on current hiring plan (3.6 FTEs)</li> <li>• <b>Expansion:</b> Communications &amp; Marketing Coordinator (1.0 FTE) – One-time (offset below)</li> <li>• <b>Reduction:</b> Key Coordinator (0.6 FTE) – One-time to offset above</li> <li>• <b>Expansion:</b> Cleaners and Event Attendants (0.6 FTE) – One-time to support Scotties Tournament of Hearts</li> <li>• <b>Reduction:</b> Ontario Winter Games Coordinator (0.3 FTE) – One-time to support Ontario Winter Games</li> <li>• <b>Reduction:</b> Neighbourhood Lead (1.4 FTE), Neighbourhood Program Coordinator (1.1 FTE), Youth Navigator (0.5FTE), Community Research &amp; Engagement Assistant (0.3 FTE) – temporary positions funded by grants</li> </ul>				

## 2025 Budget Summary (Tax-Supported: Recreation and Culture)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Federal Grants	836.5	843.7	539.3	(304.4)	(36.1%)
Provincial Grants	1,037.7	1,164.6	535.1	(629.5)	(54.1%)
Fees and Charges	4,800.5	5,102.0	5,518.0	416.0	8.2%
Rents	497.0	397.4	401.2	3.8	1.0%
Donations	602.0	548.2	301.7	(246.5)	(45.0%)
Other Revenues	14.1	5.6	25.7	20.1	358.9%
Transfer from Reserve Fund	467.7	1,908.6	720.1	(1,188.5)	(62.3%)
<b>Total Revenues</b>	<b>8,255.5</b>	<b>9,970.1</b>	<b>8,041.1</b>	<b>(1,929.0)</b>	<b>(19.3%)</b>
<b>Expenditures</b>					
Personnel Services	8,158.7	8,085.4	8,723.2	637.8	7.9%
Purchased Services	385.1	567.9	484.2	(83.7)	(14.7%)
Rents and Financial Expenses	112.6	302.8	138.0	(164.8)	(54.4%)
Materials	2,250.8	4,326.5	1,937.7	(2,388.8)	(55.2%)
Inter-functional Transfer	7,598.2	7,353.2	7,869.2	516.0	7.0%
Contribution to Reserve Fund	976.8	210.7	185.6	(25.1)	(11.9%)
<b>Total Expenditures</b>	<b>19,482.2</b>	<b>20,846.5</b>	<b>19,337.9</b>	<b>(1,508.6)</b>	<b>(7.2%)</b>
<b>Net Cost</b>	<b>11,226.7</b>	<b>10,876.4</b>	<b>11,296.8</b>	<b>420.4</b>	<b>3.9%</b>

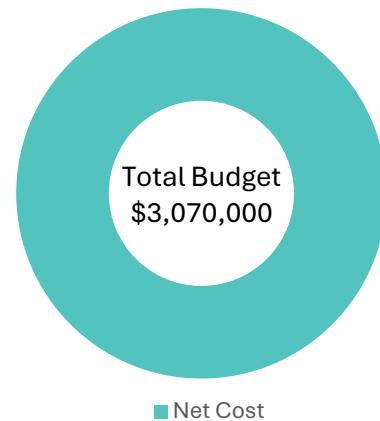
Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	637.7
Inter-functional transfer	516.0
User fee increases	(147.1)
<b>Subtotal</b>	<b>1,006.6</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Adjusted Non-Affiliate hours for security, summer camps, children and youth programs, and aquatics. Full cost recovery	156.6
Fees and Charges – Revenues generated by hours above	(138.5)
Other Revenues – Additional recoveries generated by hours above	(18.1)
Personnel Services – Healthy Kids HOME Program ends March 31, 2025 (1.85 FTE reduction)	(163.3)
Provincial Grants – Funding for Healthy Kids HOME Program ends March 31, 2025	155.1
Personnel Services – Building Safer Communities Program ends (0.5 FTE reduction)	(46.2)
Federal Grants – Matching budget to approved Building Safer Communities funding	46.2
Personnel Services – Prior year Ontario Winter Games (0.3 FTE reduction)	(11.1)
Purchased Services – Line by line review of various line items based on experience	(47.7)
Rents and Financial Expenses – Line by line review of line items based on experience	(17.1)
Materials – Line by line review of various line items based on experience	(141.6)
Grants and Other Revenue – Anticipated increased funding and revenues	(378.7)
Net Transfers from Reserve – Based on estimated needs	249.1
<b>Subtotal</b>	<b>(355.3)</b>

<b>Service Enhancements</b>	
Materials – Live on the Waterfront Drone Show	45.0
Purchased Services – Security for Live on the Waterfront Drone Show	15.0
Transfer from Reserve Fund – Drone Show to be funded by MAT Reserve Fund	(60.0)
<b>Subtotal</b>	<b>-</b>
<b>One-time</b>	
Net one-time costs from prior year’s budget	(222.8)
Personnel Services – Additional Non-Affiliate (0.6 FTE) to support Scotties Tournament of Hearts	25.4
Fees and Charges – Scotties Tournament of Hearts revenue	(56.8)
Personnel Services – Marketing and Communication Intern (1.0 FTE)	73.6
Provincial Grants – NOHFC funding for Marketing and Communication Intern	(32.1)
Materials – PRO Kids marketing campaign	10.0
Transfer from Reserve Fund – Transfer from PRO Kids Reserve Fund	(30.7)
Purchased Services – Software for grants and traffic counters	15.0
Grants – Software for grants and traffic counters	(7.5)
Transfer from Reserve Fund – Transfer from MAT Reserve Fund for software	(5.0)
<b>Subtotal</b>	<b>(230.9)</b>
<b>Net Cost Increase/(Decrease)</b>	<b>420.4</b>

## Recreation and Culture (CYCFP)

The Recreation and Culture Division also administers the Community, Youth, and Cultural Program (CYCFP). Through this program the City invests in and supports the operation and sustainability of non-profit community, youth and cultural organizations.

Funding is recommended based on criteria related to community need/impact, financial need, organizational and Board capacity, sustainability, and evidence of other sources of revenue.



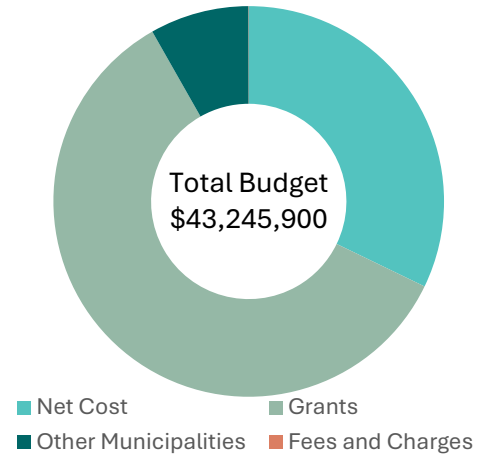
## 2025 Budget Summary (Tax-Supported: CYCFP)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Materials	2,866.3	3,128.4	3,070.0	(58.4)	(1.9%)
<b>Net Cost</b>	<b>2,866.3</b>	<b>3,128.4</b>	<b>3,070.0</b>	<b>(58.4)</b>	<b>(1.9%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Line-by-Line Review Adjustments</b>	
Materials – Budget reflects recommended sustaining/operating grants and \$55,000 to be allocated in-year for project grants. The CYCFP review process was followed in making recommendations for 2025 funding.	(58.4)

## Superior North EMS

Superior North EMS (SNEMS) is dedicated to responding to 911 medical emergencies and offering urgent patient transportation. The organization prioritizes community well-being by delivering high-quality services that enhance public health. This includes initiatives aimed at avoiding unnecessary emergency department visits and hospital admissions, promoting chronic disease management, and responding to mental health and addiction-related concerns. SNEMS plays a key role in supporting community health and providing timely, effective emergency care while addressing broader public health challenges.



## Programs and Services Delivered

- **911 Emergency Medical Response:** Provides rapid and skilled response to 911 medical emergencies, ensuring timely care for patients in critical situations.
- **Urgent Patient Transportation:** Transports patients requiring urgent medical care, ensuring they receive the necessary treatment during transit.
- **Community Paramedicine Programs:** Delivers specialized healthcare services to enhance community well-being and reduce hospital visits.
- **Specialized Treatment and Response (STAR) Team:** A specialized team designed to respond to mental health crises and addiction-related emergencies, offering targeted care and resources.
- **Paramedic Student Education and Preceptorship Opportunities:** Offering educational programs and hands-on training for paramedic students, including preceptorship opportunities, to enhance their skills and knowledge.

## 2025 Priorities

- Enhanced training and retention programs for paramedics
- Infrastructure and equipment upgrade and renewal
- Progress towards strategic deployment of EMS stations
- Continued roll-out of Community Health Initiatives.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	190.2	200.4	200.4	-
Part-Time	44.4	40.4	40.4	-
<b>Total FTE</b>	<b>234.6</b>	<b>240.8</b>	<b>240.8</b>	-

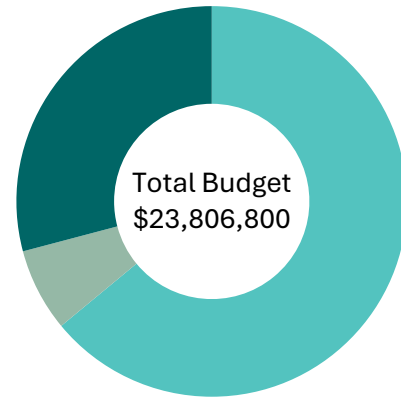
## 2025 Budget Summary (Tax-Supported: Superior North EMS)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	21,831.2	24,802.4	25,779.6	977.2	3.9%
Other Municipalities	3,148.1	3,174.0	3,544.7	370.7	11.7%
Fees and Charges	15.2	10.0	10.0	-	0.0%
<b>Total Revenues</b>	<b>24,994.5</b>	<b>27,986.4</b>	<b>29,334.3</b>	<b>1,347.9</b>	<b>4.8%</b>
<b>Expenditures</b>					
Personnel Services	29,071.6	33,133.3	33,921.6	788.3	2.4%
Purchased Services	1,028.8	1,155.9	1,155.9	-	0.0%
Rents and Financial Expenses	496.0	510.1	647.5	137.4	26.9%
Materials	2,840.5	2,971.9	3,202.0	230.1	7.7%
Debt Repayment	641.5	627.2	611.9	(15.3)	(2.4%)
Inter-functional Transfer	1,853.5	1,958.3	2,076.5	118.2	6.0%
Contribution to Reserve Fund	1,135.5	1,230.5	1,630.5	400.0	32.5%
<b>Total Expenditures</b>	<b>37,067.4</b>	<b>41,587.2</b>	<b>43,245.9</b>	<b>1,658.7</b>	<b>4.0%</b>
<b>Net Cost</b>	<b>12,072.9</b>	<b>13,600.8</b>	<b>13,911.6</b>	<b>310.8</b>	<b>2.3%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	661.8
Inter-functional Transfer	118.2
<b>Subtotal</b>	<b>780.0</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Increased WSIB expense based on recent experience	700.0
Personnel Services – Anticipated vacancy savings based on recent experience	(518.6)
Materials – Increase in equipment and supplies based on recent experience	120.0
Materials – Increase in ambulance maintenance costs based on age of fleet and recent experience	110.1
Debt Repayment – Reduction in annual debt principal and interest payment	(15.3)
Provincial Grants – Increase based on cost-sharing formula	(977.2)
Other Municipalities – Increase based on cost-sharing formula	(370.7)
<b>Subtotal</b>	<b>(951.7)</b>
<b>Service Enhancements</b>	
Rents and Financial Expenses – Increase in rents related to the new Shuniah EMS Station completed in prior year	137.4
Contribution to Reserve Fund – Increase to enable purchase of ambulances based on current market costs	400.0
<b>Subtotal</b>	<b>537.4</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(54.9)
<b>Net Cost Increase/(Decrease)</b>	<b>310.8</b>

## Transit Services

The Transit Services Division operates the public transportation network including on-street operations, administration and service planning of the conventional transit system as well as Lift+ specialized transit service to ensure equity and access to residents with mobility requirements who may not be able to utilize conventional transit. The Division also oversees the planning and maintenance of accessible bus stops and bus shelter infrastructure.



■ Net Cost ■ Grants ■ Fees and Charges

## Programs and Services Delivered

- **Conventional transit service:** Operates a city-wide network of bus routes, providing scheduled service for daily commuters, students, and residents.
- **Specialized transit (Lift+ service):** Offers accessible transportation for individuals with mobility challenges, ensuring equitable access to essential services and destinations.
- **Transit infrastructure:** Maintains and improves bus stops, shelters, terminals, and passenger-related infrastructure to enhance rider experience within current resources.
- **Service planning, revenue management and customer service:** Manages the network by developing, evaluating and implementing changes to service more people, administer fare collection systems and provide support for rider trip planning, accessibility needs, customer service and feedback.

## 2025 Priorities

- Transforming Transit Project: improved service design and delivery model development
- Implement new electronic fare management system and fareboxes onboard transit buses
- Procure and implement new specialized and on demand transit scheduling software
- Ongoing transit infrastructure improvements at bus stops and Waterfront terminal.

## Staffing

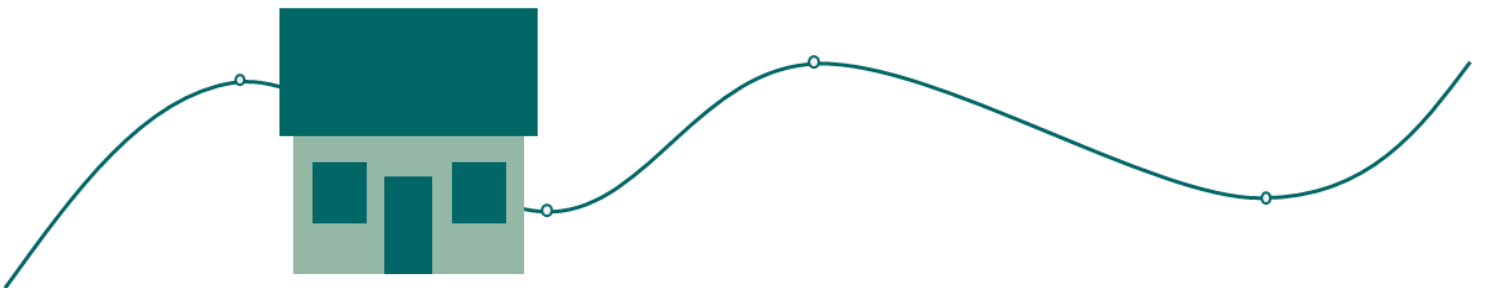
	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	117.3	117.3	117.3	-
Part-Time	25.3	25.3	25.3	-
<b>Total FTE</b>	<b>142.6</b>	<b>142.6</b>	<b>142.6</b>	-

## 2025 Budget Summary (Tax-Supported: Transit Services)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	1,065.7	1,713.5	1,638.5	(75.0)	(4.4%)
Fees and Charges	6,116.3	6,718.8	6,931.3	212.5	3.2%
Transfer from Reserve Fund	226.5	-	-	-	0.0%
<b>Total Revenues</b>	<b>7,408.5</b>	<b>8,432.3</b>	<b>8,569.8</b>	<b>137.5</b>	<b>1.6%</b>
<b>Expenditures</b>					
Personnel Services	11,039.1	12,189.0	12,453.6	264.6	2.2%
Purchased Services	376.1	779.6	824.2	44.6	5.7%
Rents and Financial Expenses	248.0	265.4	272.9	7.5	2.8%
Materials	677.8	690.6	730.2	39.6	5.7%
Inter-functional Transfer	7,867.9	8,365.0	8,760.4	395.4	4.7%
Contribution to Reserve Fund	692.9	857.0	765.5	(91.5)	(10.7%)
<b>Total Expenditures</b>	<b>20,901.8</b>	<b>23,146.6</b>	<b>23,806.8</b>	<b>660.2</b>	<b>2.9%</b>
<b>Net Cost</b>	<b>13,493.3</b>	<b>14,714.3</b>	<b>15,237.0</b>	<b>522.7</b>	<b>3.6%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	264.6
Inter-functional transfer	395.4
Fees and Charges – User fee increases	(96.2)
<b>Subtotal</b>	<b>563.8</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Increased WSIB expense based on recent experience	246.1
Personnel Services – Anticipated vacancy savings based on recent experience	(246.1)
Purchased Services – Increase based on recent experience	23.1
Rents and Financial Expenses – Increase based on recent experience	7.5
Materials – Increase based on recent experience	39.6
Contribution to Reserve Fund – Less Provincial Gas Tax to be contributed to the Reserve Fund as more funding was allocated directly to 2025 Capital Projects	(91.5)
Provincial Grants – Increase based on recent experience. Total Provincial Gas Tax to be received is the same as prior years however more was allocated to the 2025 Capital Budget	75.0
Fees and Charges – Increased user fees based on recent experience	(116.3)
<b>Subtotal</b>	<b>(62.6)</b>
<b>Service Enhancements</b>	
Purchased Services – Transit App and Electronic Fare Management System software costs	21.5
<b>Net Cost Increase/(Decrease)</b>	<b>522.7</b>

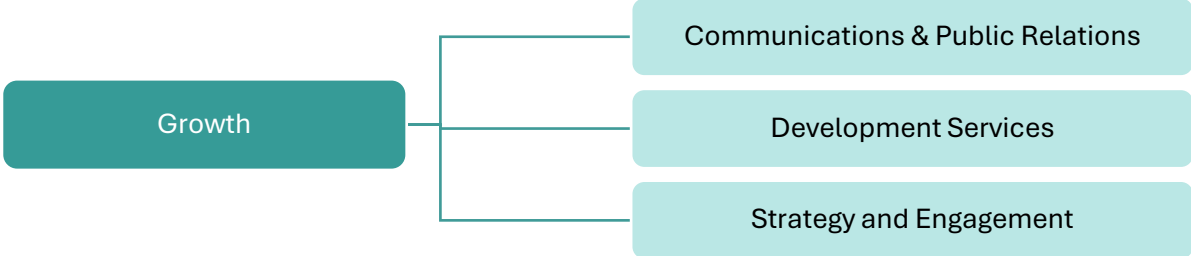
# Growth Department





# Growth Department

## Departmental Organizational Structure



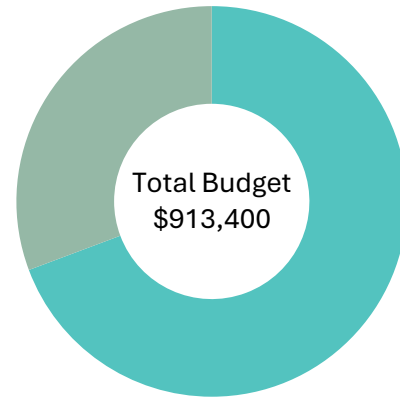
## Overall Departmental Budget Summary

Department/Division (\$000s)	2025 Revenues	2025 Expenditures	2025 Net Cost
Commissioner’s Office	280.5	913.4	632.9
Communications & Public Relations	-	932.3	932.3
Development Services	3,750.6	6,606.4	2,855.8
Strategy & Engagement	140.0	2,660.1	2,513.1
<b>Total Department</b>	<b>4,171.1</b>	<b>11,112.2</b>	<b>6,934.1</b>

## Commissioner's Office

The Commissioner Growth provides strategic leadership and oversight of the Growth Department.

The mission of the Growth Department is to guide sustainable and smart growth through responsible development, enhanced community safety and well-being, and fostering collaboration with stakeholders.



■ Net Cost    ■ Reserve Fund

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	-	-	3.0	3.0
Part-Time	-	-	-	-
<b>Total FTE</b>	-	-	<b>3.0</b>	<b>3.0</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Expansion:</b> Commissioner Growth (1.0 FTE)</li> <li>• <b>Expansion:</b> Senior Advisor – Growth (1.0 FTE)</li> <li>• <b>Redeployment:</b> Policy and Research Analyst (1.0 FTE) – See Engineering Division</li> </ul>				

## 2025 Budget Summary (Tax-Supported: Commissioner's Office)

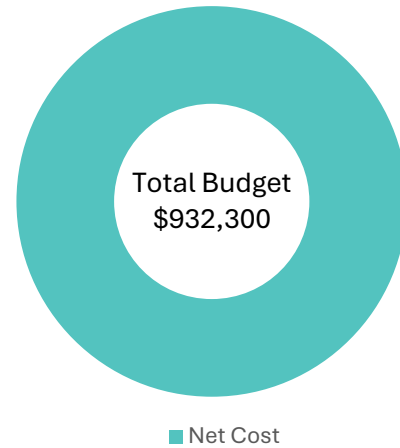
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Transfer from Reserve Fund	-	-	280.5	280.5	n/a
<b>Expenditures</b>					
Personnel Services	-	-	632.9	632.9	n/a
Purchased Services	-	-	102.0	102.0	n/a
Materials	-	-	178.5	178.5	n/a
<b>Total Expenditures</b>	-	-	<b>913.4</b>	<b>913.4</b>	<b>n/a</b>
<b>Net Cost</b>	-	-	<b>632.9</b>	<b>632.9</b>	<b>n/a</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Service Enhancements</b>	
Personnel Services – Establishment of the Growth Department partially offset by savings resulting from the 2024 organizational realignment (Finance, Central Support Division)	632.9
Purchased Services – Professional economic, planning, policy and data-driven expertise to support the development and implementation of the Smart Growth Action Plan.	102.0
Materials – Various expenses to support the successful implementation of the Smart Growth Action Plan, including marketing, advertising, brand and image development, meeting and other general expenses.	178.5
Transfer from Reserve Fund – Assessment Growth Reserve Fund to fund expenses above	(280.5)
<b>Net Cost Increase/(Decrease)</b>	<b>632.9</b>

## Communications & Public Relations

The Communications & Public Relations Division drives the City of Thunder Bay’s strategic communications, branding, and public relations efforts to align with its strategic vision and growth priorities. This Division develops and oversees a comprehensive communications strategy, ensuring all initiatives support the City’s long-term goals and promote transparency, confidence, and public trust.

The Division manages high-profile campaigns and fosters innovative approaches to enhance Thunder Bay’s local, national, and global reputation. Through strategic partnerships, collaboration with senior leadership, and proactive stakeholder engagement, it ensures the City’s messaging resonates effectively. A key focus includes communicating the City’s Smart Growth Plan, highlighting Thunder Bay’s commitment to sustainable and forward-thinking development.



## Programs and Services Delivered

- **Strategic Communication Planning:** Crafting and executing communication strategies that support the City’s growth objectives and public service delivery.
- **Media Relations:** Acting as the primary liaison between the City and media outlets, ensuring accurate and timely dissemination of information.
- **Public Education:** Raising awareness on critical issues such as sustainability, community safety, and economic development.
- **Brand Management:** Strengthening Thunder Bay’s identity as a desirable place to live, work, and invest by promoting the City’s achievements and opportunities.

## 2025 Priorities

- **Creation of a City-Wide Brand Strategy:** Establishing a unified brand identity to strengthen Thunder Bay’s position as a vibrant and forward-thinking community, aligning with growth and development goals
- **Support for the Smart Growth Plan:** Ensuring communication efforts highlight progress and key milestones of the Smart Growth Plan, building awareness and support for the City’s vision
- **Enhanced Digital Engagement:** Expanding digital tools and platforms to connect with residents and stakeholders, fostering greater accessibility and inclusion.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	4.5	5.5	5.5	-
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>4.5</b>	<b>5.5</b>	<b>5.5</b>	<b>-</b>

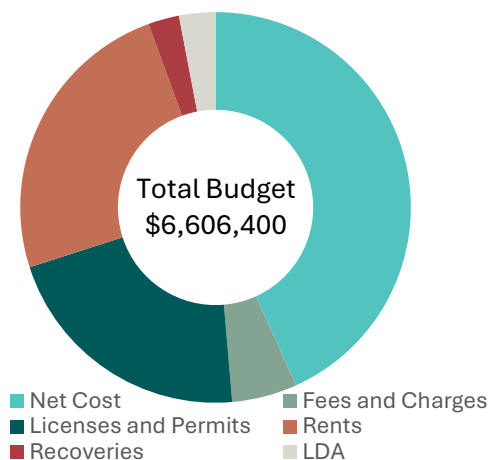
## 2025 Budget Summary (Tax-Supported: Communications & Public Relations)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Personnel Services	673.2	692.1	794.1	102.0	14.7%
Purchased Services	17.6	1.0	1.0	-	0.0%
Materials	84.3	97.2	97.2	-	0.0%
Inter-functional Transfer	30.5	36.5	40.0	3.5	9.6%
<b>Total Expenditures</b>	<b>805.6</b>	<b>826.8</b>	<b>932.3</b>	<b>105.5</b>	<b>12.8%</b>
<b>Net Cost</b>	<b>805.6</b>	<b>826.8</b>	<b>932.3</b>	<b>105.5</b>	<b>12.8%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	102.0
Inter-functional transfer	3.5
<b>Net Cost Increase/(Decrease)</b>	<b>105.5</b>

## Development Services

The Development Services Division fosters positive change and growth for Thunder Bay with a focus on prosperity, sustainability, and vibrancy. The Division plays a key role in shaping the City’s future by supporting all levels of development through land use planning, facilitation of the Ontario Building Code, and strategic management of the City’s real estate assets.



## Programs and Services Delivered

- **Planning:** Developing and implementing appropriate land use controls in accordance with the statutory requirements of the Planning Act.
- **Community improvement program incentives:** Developing, implementing, and administering Community Improvement Programs that incentivize revitalization of strategic core areas, density, housing, business and industrial growth.
- **Ontario Building Code:** Reviews building plans, issues building permits, completes building inspections and enforces the Ontario Building Code.
- **Strategic management of City real estate assets:** Development of land where appropriate, completes real estate transactions, unlocks opportunity sites for development and rents, leases and manages strategic properties including McKellar Mall and the Whalen Building.

## 2025 Priorities

- Housing Accelerator and Building Faster funded projects
- One Stop Development Shop
- Expanding lands available for development
- Planning and Permitting Portal.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	44.5	43.0	46.0	3.0
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>44.5</b>	<b>43.0</b>	<b>46.0</b>	<b>3.0</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Redeployment:</b> Reduce Development Services Clerk (1.0 FTE) – See Central Support INO</li> <li>• <b>Expansion:</b> Supervisor Realty (1.0 FTE)</li> <li>• <b>Expansion:</b> Property Agent (1.0 FTE)</li> <li>• <b>Expansion:</b> HAF Project Manager (1.0 FTE)</li> <li>• <b>Expansion:</b> HAF Policy &amp; Research Analyst (1.0 FTE)</li> </ul>				

## 2025 Budget Summary (Tax-Supported: Development Services)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Federal Grants	19.1	-	-	-	n/a
Fees and Charges	185.9	331.7	354.3	22.6	6.8
Licenses and Permits	2,403.0	1,272.1	1,414.1	142.0	11.2%
Rents	1,506.1	1,673.1	1,610.6	(62.5)	(3.7%)
Sale of Publication Documents	2.0	3.2	3.2	-	0.0%
Inter-functional Recovery	157.3	169.7	169.7	-	0.0%
Transfer from LDA	-	-	198.7	198.7	n/a
Transfer from Reserve Fund	34.6	135.0	-	(135.0)	(100%)
<b>Total Revenues</b>	<b>4,308.0</b>	<b>3,584.8</b>	<b>3,750.6</b>	<b>165.8</b>	<b>4.6%</b>
<b>Expenditures</b>					
Personnel Services	3,812.5	4,543.7	4702.6	158.9	3.5%
Rents and Financial Expenses	118.6	25.7	25.7	-	0.0%
Materials	176.4	196.6	199.2	2.6	1.3%
Debt Repayment	147.4	194.8	147.3	(47.5)	(24.4%)
Inter-functional Transfer	1,010.2	1,168.5	1,182.1	13.6	1.2%
Contribution to LDA	4.4	4.4	4.4	-	0.0%
Contribution to Reserve Fund	1,362.2	380.3	345.1	(35.2)	(9.1%)
<b>Total Expenditures</b>	<b>6,631.7</b>	<b>6,514.0</b>	<b>6,606.4</b>	<b>92.4</b>	<b>1.4%</b>
<b>Net Cost</b>	<b>2,323.7</b>	<b>2,929.2</b>	<b>2,855.8</b>	<b>(73.4)</b>	<b>(2.5%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	32.5
Inter-functional Transfer net of recoveries	13.6
Rents – Increase in rent revenues	(38.6)
<b>Subtotal</b>	<b>7.5</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – In-year redeployment of Development Services Clerk (1.0 FTE) to a Budget Analyst in the Central Support Service Division	(72.3)
Materials – Increase to telecommunications based on recent experience	2.6
Debt Repayment – 1x increase to repayment of internal loan for McKellar Mall in prior year	(47.5)
Transfer to Reserve Fund – 1x reduction to the transfer to McKellar Mall Reserve Fund	(64.0)
Transfer to Reserve Fund – Increased transfer to the Whalen Building Reserve Fund	28.8
Fees and Charges – increase based on recent experience	(22.6)
Licenses and Permits – Increase in building permit revenues based on recent experience	(142.0)
Rents – Decrease in McKellar Mall rent revenue due to construction	101.1
Transfer from Land Development Account – Prior year include one-time financing	135.0
<b>Subtotal</b>	<b>(80.9)</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of Supervisor Realty (1.0 FTE) and Property Agent (1.0 FTE) to accelerate the available land supply. These positions are fully funded through the Land Development Account and will result in additional revenue.	198.7
Transfer from Fund Land Development Account to fund the expansions above	(198.7)
<b>Subtotal</b>	<b>-</b>
<b>Net Cost Increase/(Decrease)</b>	<b>(73.4)</b>

## Strategy and Engagement

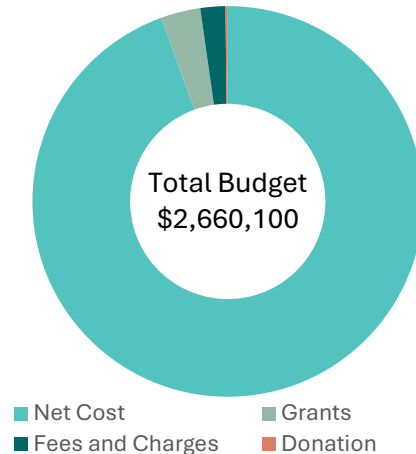
The Strategy & Engagement Division plays a pivotal role in guiding the City's strategic priorities and fostering meaningful connections with the community. A core responsibility of the Division is developing, monitoring, and communicating the Corporate Strategic Plan to align organizational goals with community needs and aspirations.

The Division is comprised of two interconnected sections: the Indigenous Relations Office and Community Safety and Wellbeing.

The Community Safety and Wellbeing section, guided by the Community Safety and Wellbeing Plan, Thunder Bay's Drug Strategy, and the Net-Zero Strategy, focuses on enhancing safety, wellbeing, and environmental sustainability.

The Indigenous Relations Office is integral to the community truths guiding reconciliation efforts. The office leads initiatives such as the Indigenous Relations & Inclusion Strategy and the Anti-Racism Accord.

Together, both sections, alongside Community Partners, are working towards fostering a healthier, more equitable, inclusive, and sustainable, resilient community.



## Programs and Services Delivered

- **Citizen Satisfaction Survey:** Conducts biennial Citizen Satisfaction Survey and ongoing public engagement.
- **Enhanced Outreach Efforts and Inclusive Approach:** Supported by the continual review and development of approaches and methods to create equitable and inclusive processes and ensure that all voices are heard.
- **Strategic Well-Being:** Leads Strategies Network to cultivate opportunities for joint planning and decision making between City staff and other organizations which have a stake in addressing the social, environmental, and community determinants of well-being.
- **Community Strategic Liaison:** Liaises with externally operated community strategies which are financially supported by Council.
- **Climate Change:** Leads research and technical analysis of climate change initiatives, including greenhouse gas (GHG) quantification and modelling, to track progress towards the City's GHG targets; and recommends appropriate actions to integrate findings in the development and planning of programs and policies to comply with the Canadian Net-Zero Emissions Accountability Act committed to achieve net-zero emissions by 2050.
- **CityStudio:** Implements a CityStudio model for Thunder Bay, collaborating with City staff, Lakehead University, Confederation College, Northern Ontario School of Medicine University, Thunder Bay District Health Unit, Bruyere Health and community partners, supported by Canadian Institutes of Health Research, (CIHR) funding. This initiative

engages the public to source and develop projects addressing issues of civic and community importance.

- **Indigenous Relations:** Provide leadership, expertise, and guidance to the Corporation in developing, enhancing and implementing effective municipal policies, programs, services and/or other initiatives to strengthen the City’s relationship with Indigenous communities and organizations to align with Truth and Reconciliation Commissions of Canada: Calls to Action, (TRC) and United Nations Declaration of the Rights of Indigenous People, (UNDRIP).

## 2025 Priorities

- Implement the Action Plan to address unsheltered homelessness in the community via a human-rights based, all-of-community approach
- Review and update the Framework to foster inclusive, equitable, meaningful, and responsive engagement and dialogue with the community
- Establish priorities to achieve the vision of Maamawe, growing together through services which focus on inclusion, equity, excellence and collaboration, and provide opportunities for a high quality of life.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	8.0	9.0	10.0	1.0
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>8.0</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Redeployment:</b> Reduce Anti-Racism Intern (1.0 FTE) – See Human Resources</li> <li>• <b>Expansion:</b> Navigator Specialist – Encampment (1.0 FTE)</li> <li>• <b>Expansion:</b> Navigator Encampment (1.0 FTE)</li> </ul>				

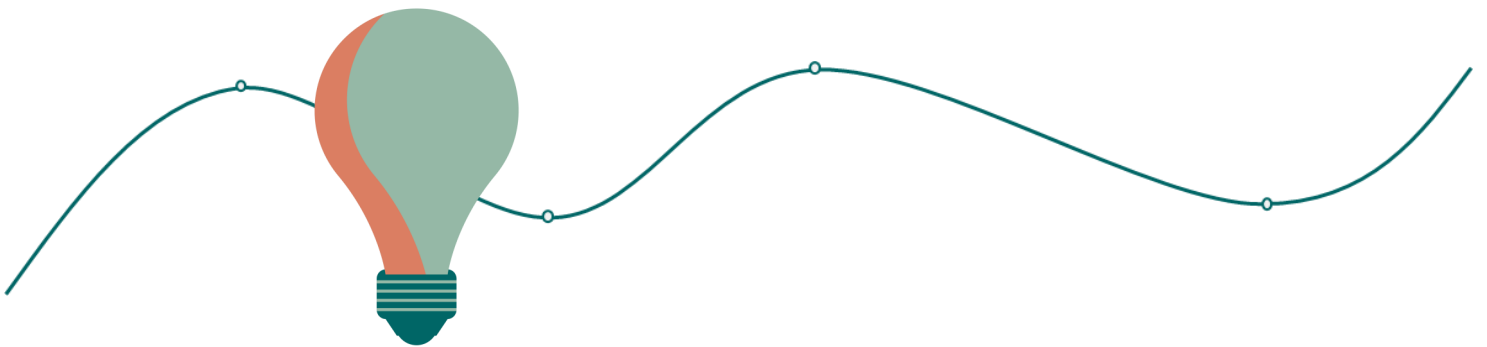


## 2025 Budget Summary (Tax-Supported: Strategy & Engagement)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	-	120.0	87.0	(33.0)	(27.5%)
Fees and Charges	104.4	55.0	55.0	-	0.0%
Donations	11.8	5.0	5.0	-	0.0%
<b>Total Revenues</b>	<b>116.2</b>	<b>180.0</b>	<b>140.0</b>	<b>(33.0)</b>	<b>(18.3%)</b>
<b>Expenditures</b>					
Personnel Services	719.1	1,042.6	1,107.0	64.4	6.2%
Purchased Services	30.6	53.5	356.8	303.3	566.9%
Materials	386.0	459.6	1,185.3	725.7	157.9%
Inter-functional Transfer	10.7	10.6	11.0	0.4	3.8%
<b>Total Expenditures</b>	<b>1,146.4</b>	<b>1,566.3</b>	<b>2,660.1</b>	<b>1,093.8</b>	<b>69.8%</b>
<b>Net Cost</b>	<b>1,030.2</b>	<b>1,386.3</b>	<b>2,513.1</b>	<b>1,126.8</b>	<b>81.3%</b>

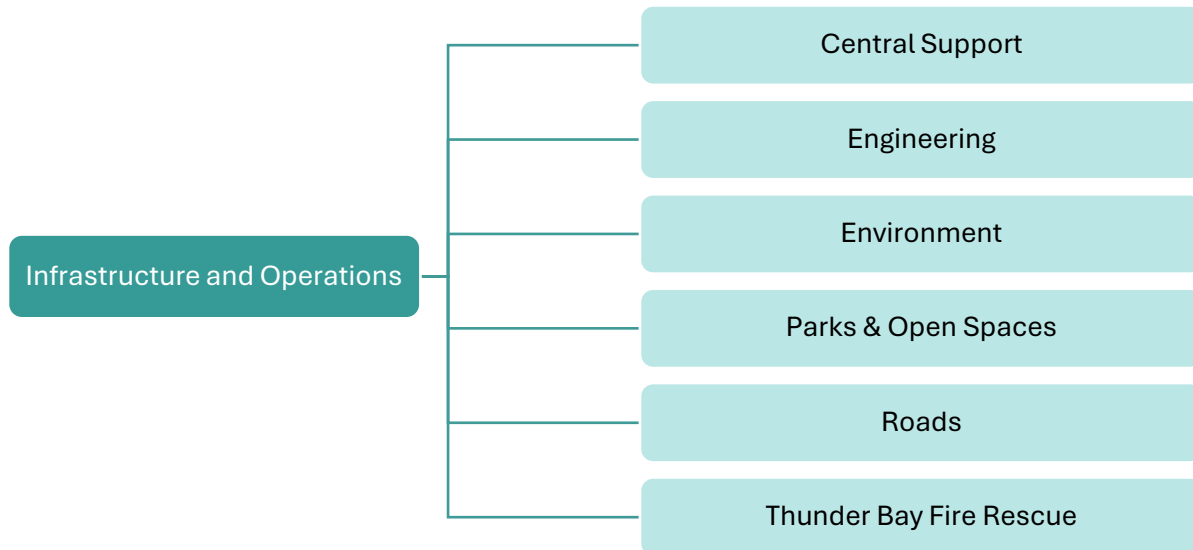
Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	(37.5)
Inter-functional transfer	0.4
Provincial Grants – Increase to support CityStudio	(2.0)
<b>Subtotal</b>	<b>(39.1)</b>
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Increase related to encampment services	25.0
<b>Service Enhancements</b>	
Personnel Services – Increase of 2.0 FTE for encampment response team	182.5
Purchased Services – Enhanced clean-up and safety measures	268.3
Materials – Temporary Village operating costs	730.0
Materials – Increase contribution to Age Strategy, Food Strategy, and Poverty Reduction Strategy organizations (3.8% or \$1,900 each)	5.7
<b>Subtotal</b>	<b>1,186.5</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction of Anti-Racism Intern position (1.0 FTE) with the FTE redeployed to add a Diversity & Equity Coordinator (1.0 FTE) in the Human Resources Division to support efforts toward fostering an inclusive, equitable, and supportive environment within the City.	(80.6)
Provincial Grants – Northern Ontario Heritage Fund Corporation Grant which funded the above Intern position ended in 2024	35.0
<b>Subtotal</b>	<b>(45.6)</b>
<b>Net Cost Increase/(Decrease)</b>	<b>1,126.8</b>

# Infrastructure and Operations Department



# Infrastructure and Operations Department

## Departmental Organizational Structure



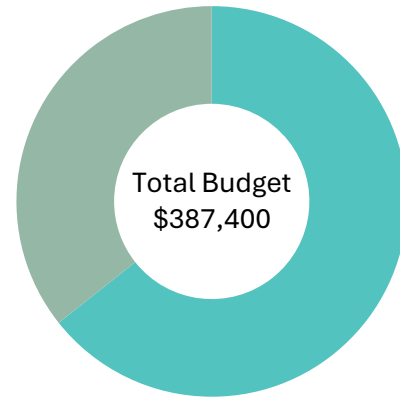
## Overall Departmental Budget Summary

Department/Division (\$000s)	2025 Revenues	2025 Expenditures	2025 Net Cost
Commissioner's Office	138.2	387.4	249.2
Central Support	2,532.8	4,220.2	1,687.4
Engineering	1,687.8	4,436.8	2,749.0
Environment (Tax)	375.4	9,171.2	8,795.8
Environment (Rate: Landfill)	5,997.8	5,997.8	-
Environment (Rate: Waterworks)	37,231.6	37,231.6	-
Environment (Rate: Wastewater)	29,088.1	29,088.1	-
Parks & Open Spaces (Tax)	3,717.9	13,490.6	9,772.7
Parks & Open Spaces (Rate: Boater Services)	652.3	652.3	-
Roads	76.0	18,212.3	18,136.3
Thunder Bay Fire Rescue	724.6	40,105.5	39,380.9
<b>Total Department</b>	<b>82,222.5</b>	<b>162,993.8</b>	<b>80,771.3</b>

## Commissioner's Office

The Commissioner Infrastructure and Operations provides strategic leadership and oversight of the Infrastructure and Operations Department.

The mission of the Infrastructure and Operations Department is to deliver essential and protective services, maintain critical assets, and provide safe, sustainable solutions that enhance the quality of life for residents and visitors.



## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	3.0	2.0	2.0	-
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>

■ Net Cost      ■ Recoveries

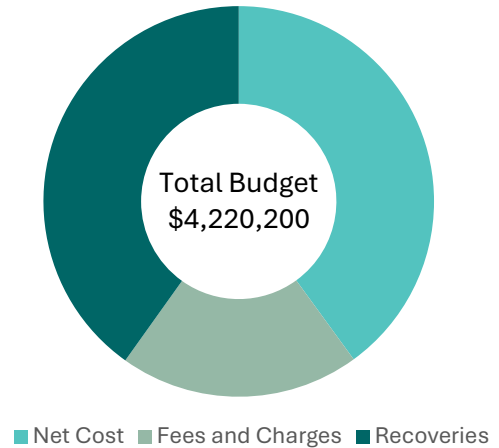
## 2025 Budget Summary (Tax-Supported: Commissioner's Office)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Inter-functional Recovery	159.8	119.7	138.2	18.5	15.5%
<b>Expenditures</b>					
Personnel Services	503.4	293.9	345.5	51.6	17.6%
Materials	12.7	18.8	18.8	-	0.0%
Inter-functional Transfer	19.5	22.4	23.1	0.7	3.1%
<b>Total Expenditures</b>	<b>535.6</b>	<b>335.1</b>	<b>387.4</b>	<b>52.3</b>	<b>15.6%</b>
<b>Net Cost</b>	<b>375.8</b>	<b>215.4</b>	<b>249.2</b>	<b>33.8</b>	<b>15.7%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	51.6
Inter-functional transfers net of recoveries	(17.8)
<b>Net Cost Increase/(Decrease)</b>	<b>33.8</b>

## Central Support

The Central Support Division is responsible for the financial management and budget process for the Infrastructure and Operations Department. The team provides payroll services, manages the budget, funding, and in-year reporting, provides communication and technical support to the Department, provides School Crossing Guards, manages Concessions at Parks and Arenas, receives over 30,000 calls annually through the 24-hour dispatch services, and monitors, tracks, and reports on the capital program.



## Programs and Services Delivered

- **Financial Management:** Oversees budget processes, including grant seeking and reporting, financial analysis, benchmarking, payroll, and monitoring of capital and operating expenditures.
- **Dispatch Services:** Operates a 24/7 Public Works Services Dispatch line for reporting issues related to roads, snow, waste, traffic signals, street lighting, street signs, trees, sewer, water, and other municipal services.
- **Customer Support Services:** Provides front counter and support services for Engineering, Roads, Parks bookings, the Landfill Kiosk, and Cemetery operations.
- **Concessions Management:** Manages concessions in parks and recreational facilities.
- **Crossing Guard Program:** Provides safe crossings for children walking to and from school through the coordination of crossing guard services.

## 2025 Priorities

- Maintain and upgrade technological infrastructure and systems to support essential services
- Active and Safe Routes to School Initiative to promote vulnerable road user safety around school zones
- Research opportunities to develop revenue within the department
- Ensure timely funding reporting .

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	29.6	29.6	30.6	1.0
Part-Time	21.0	19.8	20.8	1.0
<b>Total FTE</b>	<b>50.6</b>	<b>49.4</b>	<b>51.4</b>	<b>2.0</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Redeployment:</b> Increase Budget Analyst (1.0 FTE) – See Development Services</li> <li>• <b>Expansion:</b> Crossing Guard (0.7 FTE)</li> <li>• <b>Expansion:</b> Concessions Clerk (0.3 FTE)</li> </ul>				

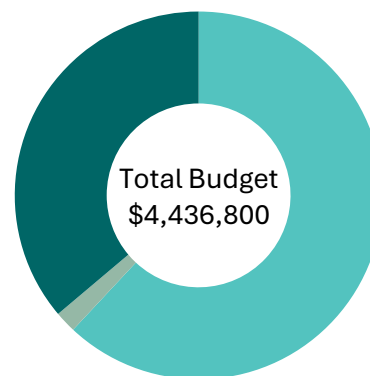
## 2025 Budget Summary (Tax-Supported: Central Support Services)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	560.8	596.1	836.1	240.0	40.3%
Other Revenue	-	2.9	2.9	-	0.0%
Inter-functional Recovery	1,419.9	1,552.5	1,693.8	141.3	9.1%
<b>Total Revenues</b>	<b>1,980.7</b>	<b>2,151.5</b>	<b>2,532.8</b>	<b>381.3</b>	<b>17.7%</b>
<b>Expenditures</b>					
Personnel Services	2,949.0	3,173.6	3,320.9	147.3	4.6%
Purchased Services	129.8	147.2	177.0	29.8	20.2%
Rents and Financial Expenses	11.8	12.1	12.1	-	0.0%
Materials	467.4	443.6	535.2	91.6	20.6%
Inter-functional Transfer	151.4	171.7	175.0	3.3	1.9%
<b>Total Expenditures</b>	<b>3,709.4</b>	<b>3,948.2</b>	<b>4,220.2</b>	<b>272.0</b>	<b>6.9%</b>
<b>Net Cost</b>	<b>1,728.7</b>	<b>1,796.7</b>	<b>1,687.4</b>	<b>(109.3)</b>	<b>(6.1%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	244.5
Inter-functional Transfers Net of Recoveries	(138.0)
Fees and Charges - User fee increases	(8.8)
<b>Subtotal</b>	<b>109.4</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – In-year redeployment of Development Services Clerk (1.0 FTE) to a Budget Analyst in the Central Support Service Division	89.4
Materials – Concessions contract Thunderwolves and North Stars	36.6
Materials – Adjustment to various expense lines including postage, printing, merchandise, and sand based on recent experience	17.5
Fees and Charges – Increased revenue at concessions based on recent experience	(111.2)
<b>Subtotal</b>	<b>32.3</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of Crossing Guard (0.7 FTE) to enhance public safety	27.9
Purchased services – Increased crossing guard snow removal services	11.7
Personnel Services – Expansion of Concessions Clerk (0.3 FTE) required due to the City taking over alcohol sales at the Fort William Gardens	10.0
Purchased Services – Additional security required due to the City taking over alcohol sales	18.1
Materials – Beer and liquor inventory required due to the City taking over alcohol sales	37.5
Fees and Charges – Sales revenue of alcohol at Fort William Gardens	(120.0)
<b>Subtotal</b>	<b>(26.5)</b>
<b>Affordability Measures</b>	
Personnel Services – Vacancy management and hiring plans	(223.1)
Personnel Services – Reduction in overtime	(1.4)
<b>Subtotal</b>	<b>(224.5)</b>
<b>Net Cost Increase/(Decrease)</b>	<b>(109.3)</b>

## Engineering

The Engineering Division is responsible for the long-range planning, design, construction supervision, efficient and sustainable design, and records management for departmental assets. It includes Engineering, Capital Facility Construction, and Asset Management Sections.



## Programs and Services Delivered

- Engineering:** Leads the planning, scheduling, and implementation of the City’s Asset Management Plan and prepares environmental assessments, designs, plans, specifications, contract documents, cost estimates, and provides contract administration. Provides Engineering technical support and review for all private land development applications on behalf of the Growth Department.
- Capital Facility Construction:** Manages the Corporation’s capital facility program, including facility asset management, energy management, life-cycle planning, condition assessments, and capital renewal. Oversees new construction and renovations, net zero construction, supporting long-term sustainability and functionality of Corporate assets.
- Asset Management:** Leads the development and continuous improvement of a Corporate wide Asset Management Program. Directs the City’s Climate Adaptation Strategy and Active Transportation initiatives, supporting sustainability and resilience across the City.

■ Net Cost ■ Fees and Charges ■ Recoveries

## 2025 Priorities

- Delivery of several key capital projects including:
  - Indoor Turf Facility
  - Temporary Village Construction
  - Transit Hub Renewal
  - Archives Expansion
  - Victoriaville Reconstruction
  - Capital Renewal Program
- Implement new Continuous Linear Infrastructure Environmental Compliance Approval regulations for sanitary/storm networks, including stormwater management systems.
- Support community growth through planning and design of infrastructure to accommodate new residential, commercial, and industrial developments
- Develop the next phase of the Asset Management Plan
- Support the update of the City’s emergency preparedness plan and enhance to include climate vulnerabilities.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	37.0	37.0	37.0	-
Part-Time	5.7	5.7	5.7	-
<b>Total FTE</b>	<b>42.7</b>	<b>42.7</b>	<b>42.7</b>	-

### Summary of FTE Changes

- Expansion:** Project Engineer (1.0 FTE)
- Redeployment:** Decrease Policy and Research Analyst (1.0 FTE) moved to Growth Department

## 2025 Budget Summary (Tax-Supported: Engineering)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	34.0	-	-	-	n/a
Fees and Charges	208.6	80.7	83.8	3.1	3.8%
Inter-functional Recovery	1,106.4	1,229.3	1,604.0	374.7	30.5%
<b>Total Revenues</b>	<b>1,349.0</b>	<b>1,310.0</b>	<b>1,687.8</b>	<b>377.8</b>	<b>28.8%</b>
<b>Expenditures</b>					
Personnel Services	2,942.7	3499.1	3,788.7	289.6	8.3%
Purchased Services	43.2	9.0	169.0	160.0	1,777.8%
Rents and Financial Expenses	39.9	28.1	28.1	-	0.0%
Materials	209.5	150.2	150.2	-	0.0%
Inter-functional Transfer	219.3	284.5	300.8	16.3	5.7%
Contribution to Reserve Fund	125.2	-	-	-	n/a
<b>Total Expenditures</b>	<b>3,579.8</b>	<b>3,970.9</b>	<b>4,436.8</b>	<b>465.9</b>	<b>11.7%</b>
<b>Net Cost</b>	<b>2,230.8</b>	<b>2,660.9</b>	<b>2,749.0</b>	<b>88.1</b>	<b>3.3%</b>

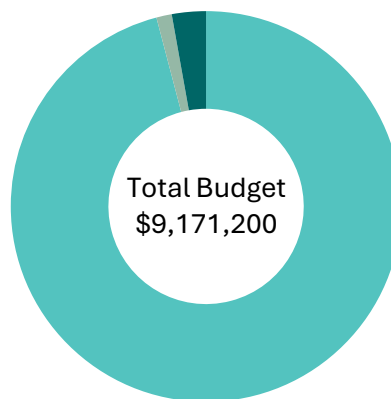
Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	282.5
Inter-functional transfers net of recoveries	(233.5)
Fees and Charges – User fee increases	(3.1)
<b>Subtotal</b>	<b>45.9</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Redeployment of Policy and Research Analyst (1.0 FTE) to the Growth Department as part of the 2024 corporate reorganization	(120.0)
Purchased Services – New Annual permit cost to attach infrastructure to Synergy poles	60.0
Purchased Services – Additional contract services will be utilized to address staffing capacity constraints as an alternative to increasing permanent staffing levels. These services include electrical engineering support for infrastructure projects.	100.0
<b>Subtotal</b>	<b>40.0</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of Project Engineer (1.0 FTE) to support stormwater and sanitary Continuous Linear Infrastructure Environmental Compliance Approval (CLI-ECA) which is a new Provincial regulatory requirement	156.1
Inter-functional transfer – Project Engineer expansion is partially funded by rate program	(124.9)
Personnel Services – Increase in wages to repurpose existing position to Development Engineering Coordinator to address growing demand for development application reviews (building permit, variance, consents, amendments)	19.6
<b>Subtotal</b>	<b>50.8</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(48.6)
<b>Net Cost Increase/(Decrease)</b>	<b>88.1</b>



## Environment (Solid Waste and Recycling)

The Environment Division delivers Solid Waste and Recycling, Landfill (rate-supported), Waterworks (rate-supported), and Wastewater (rate-supported) services.

The Solid Waste and Recycling Services Section is responsible for solid waste management services, including waste collection, waste diversion, waste disposal, program planning, and promotion and education. Significant effort is invested to reduce the amount of waste going to the Landfill, by providing various waste diversion programs and reuse initiatives.



■ Net Cost ■ Grants ■ Fees and Charges

### Programs and Services Delivered

- **Waste Collection:** Oversee curbside garbage collection for residential, multi-residential, and Industrial, Commercial and Institutional (ICI) sectors. Manage large debris pickup program and litter management initiatives.
- **Waste Diversion/Recycling:** Oversee various waste diversion operations and programming, including the Blue Box program, leaf and yard waste collection, household hazardous waste, electronic waste, waste reduction and reuse initiatives.
- **Program Planning:** Oversee program planning for the Section, while ensuring compliance with Provincial regulations and City by-laws.
- **Public Education:** Deliver promotion and education outreach to the community to increase participation and compliance in solid waste and recycling operations and programs.

### 2025 Priorities

- Program and operational planning related to implementation of the provincially mandated Organics (Green Bin) program
- Program and operational planning related to the implementation of automated cart-based collection of both garbage and Green Bin waste
- Continue to manage and support the province-wide transition to Full Producer Responsibility for the provincial Blue Box program
- Increase waste diversion through the implementation of an additional curbside leaf and yard waste collection, targeted promotion and education, and enhancement of existing services.

### Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	27.0	29.0	29.0	-
Part-Time	8.8	9.0	9.0	-
<b>Total FTE</b>	<b>35.8</b>	<b>38.0</b>	<b>38.0</b>	-

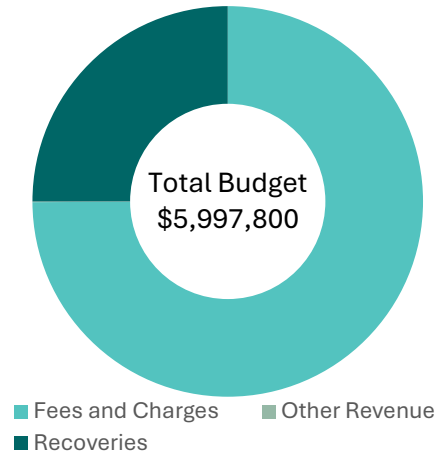
## 2025 Budget Summary (Tax-Supported: Solid Waste and Recycling)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Provincial Grants	1,473.5	667.0	117.0	(550.0)	(82.5%)
User Fees and Service Charges	168.5	230.0	258.4	28.4	12.3%
<b>Total Revenues</b>	<b>1,642.0</b>	<b>897.0</b>	<b>375.4</b>	<b>(521.6)</b>	<b>(58.1%)</b>
<b>Expenditures</b>					
Personnel Services	3,002.3	3,447.0	3,655.2	208.2	6.0%
Purchased Services	4,106.0	4,596.4	1,586.4	(3,010.0)	(65.5%)
Materials	140.5	260.7	277.7	17.0	6.5%
Inter-functional Transfer	1,332.2	1,762.1	2,595.9	833.8	47.3%
Contribution to Reserve Fund	-	-	1,056.0	1,056.0	n/a
<b>Total Expenditures</b>	<b>8,581.0</b>	<b>10,066.2</b>	<b>9,171.2</b>	<b>(895.0)</b>	<b>(8.9%)</b>
<b>Net Cost</b>	<b>6,939.0</b>	<b>9,169.2</b>	<b>8,795.8</b>	<b>(373.4)</b>	<b>(4.1%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	215.2
Purchased Services – Increases to Blue Box, Producer Fees, and contract costs	63.0
Inter-functional Transfers	83.8
<b>Subtotal</b>	<b>362.0</b>
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Increased hazardous waste, calendar delivery, & other program cost	197.0
Fees and Charges – Adjust miscellaneous revenue based on recent experience	3.4
<b>Subtotal</b>	<b>200.4</b>
<b>Program Funding Adjustments</b>	
Purchased Services – Blue Box transition; decrease in contract services and prior year one-time contract termination fee	(3,388.0)
Provincial Grants – Decrease related to Blue Box transition	550.0
Fees and Charges – Decrease in revenue sharing with completion of blue box transition	75.0
<b>Subtotal</b>	<b>(2,763.0)</b>
<b>Service Enhancements</b>	
Purchase Services – Re-introduction of large debris pickup program	10.0
Purchase Services – Debris pickup one day per week April to November	18.0
Purchase Services – Additional leaf and yard waste collection event	90.0
Materials – Additional promotion and education	17.0
<b>Subtotal</b>	<b>135.0</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(7.0)
<b>One-Time</b>	
Inter-functional Transfer – Transfer of funds to Landfill (rate) in accordance with Landfill Financial Plan	750.0
Fees and Charges – Recycling depot leases related to Blue Box transition	(106.8)
Contribution to Reserve Fund – One-time transfer preparing for organics implementation	1,056.0
<b>Subtotal</b>	<b>1,699.2</b>
<b>Net Cost Increase/(Decrease)</b>	<b>(373.4)</b>

## Environment (Landfill)

The Solid Waste and Recycling Section is responsible for effectively managing the disposal of waste from residential and industrial, commercial and institutional (ICI) sectors. The rate-supported Solid Waste and Recycling Facility is designed to minimize environmental impacts, manage leachate, control gas emissions, and reduce the impact on surrounding areas. The City approved a long-term financial plan (2024-2043) for the Landfill that identifies the operating and capital requirements to allow the City to continue to meet service levels for solid waste management.



## Programs and Services Delivered

- **Disposal Waste:** Manage the final disposal of waste from residential and ICI sectors, including daily operations and maintenance.
- **Leachate System:** Operate a leachate collection and treatment system, including providing storm and surface water management.
- **Gas Collection:** Operate and maintain a gas collection system.
- **Compost:** Operate a leaf and yard waste compost facility on-site.
- **Monitoring:** Provide environmental monitoring to ensure regulatory compliance.

## 2025 Priorities

- Phase II West Cell Capping: Completion of the west cell capping project which will minimize the amount of leachate requiring treatment
- East Cell Expansion: Completion of the east cell expansion project to provide the Landfill future disposal capacity
- Gas Collection: Operational improvements and capital renewal of the gas collection system.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	11.0	11.0	12.1	1.1
Part-Time	2.4	2.4	2.4	-
<b>Total FTE</b>	<b>13.4</b>	<b>13.4</b>	<b>14.5</b>	<b>1.1</b>
<b>Summary of FTE Changes</b>				
<b>Expansion:</b> Landfill Technician (1.0 FTE)				
<b>Redeployment:</b> Increase Director Environment (0.05 FTE) from Waterworks (rounded 0.1 FTE)				

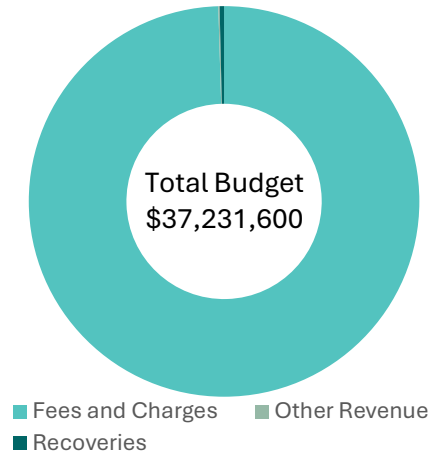
## 2025 Budget Summary (Rate-Supported: Landfill)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	3,713.3	4,446.5	4,494.8	48.3	1.1%
Sale of Publications	-	2.5	2.5	-	0.0%
Other Revenue	-	-	0.5	0.5	n/a
Inter-functional Recovery	921.3	750.0	1,500.0	750.0	100.0%
Transfer from Reserve Fund	232.1	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,866.7</b>	<b>5,199.0</b>	<b>5,997.8</b>	<b>798.8</b>	<b>15.4%</b>
<b>Expenditures</b>					
Personnel Services	1,134.9	1,183.8	1,333.0	149.2	12.6%
Purchased Services	294.3	309.5	288.7	(20.8)	(6.7%)
Rents and Financial Expenses	892.9	818.3	841.7	23.4	2.9%
Materials	165.8	85.4	82.7	(2.7)	(3.2%)
Debt Repayment	1,197.8	1,183.9	1,186.5	2.6	0.2%
Inter-functional Transfer	1,178.8	1,286.6	1,343.7	57.1	4.4%
Contribution to Reserve Fund	2.2	331.5	921.5	590.0	178.0%
<b>Total Expenditures</b>	<b>4,866.7</b>	<b>5,199.0</b>	<b>5,997.8</b>	<b>798.8</b>	<b>15.4%</b>
<b>Net Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	43.7
Rents and Financial Expenses – Increase to equipment rental and taxes	23.4
Inter-functional Transfer	57.1
Fees and Charges – User fee increases	(64.5)
<b>Subtotal</b>	<b>59.7</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Redeployment of Director Environment (0.05 FTE) from Waterworks	9.5
Purchased Services – Adjust various expense lines to align with Financial Plan	9.2
Materials – Adjust various expense lines based on recent experience	(2.7)
Debt Repayment – Increase due to anticipated principal and interest payments	2.6
Contribution to Reserve Fund – Adjustment to bring net cost to nil	590.0
Fees and Charges – Adjust revenue based on recent experience	16.2
Other Revenues – Adjust revenue based on recent experience	(0.5)
<b>Subtotal</b>	<b>624.3</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of Landfill Technician (1.0 FTE) related to the City taking over gas collection system. Partially offset by reduced purchased services below	96.0
Purchased Services – Changes to gas collection system contract	(30.0)
<b>Subtotal</b>	<b>66.0</b>
<b>One-Time</b>	
Inter-functional Recovery – To recognize the lost revenue resulting from City-owned vehicles not paying tipping fees.	(750.0)
<b>Net Cost Increase/(Decrease)</b>	<b>-</b>

## Environment (Waterworks)

Thunder Bay's rate-supported waterworks system provides clean, safe drinking water to its customers. The Bare Point Water Treatment Plant (WTP) receives the water from Lake Superior, processes it for safe use, and provides it through the City's extensive distribution system to its customers. City Council approved the Water Authority's long-term financial plan for Waterworks that identifies the capital and operational requirements (2023-2042) to meet the City's service levels for safe drinking water in the short and long term.



## Programs and Services Delivered

- **Water Treatment:** Bare Point Water Treatment Plant and Water Distribution System operations and maintenance.
- **Water System:** Carries out water quality sampling, water service connections, construction of new distribution systems to support Growth, and repairs, tests, and replaces water meters.
- **Compliance and Quality Control:** Provides laboratory testing services, administers the Municipal Drinking Water Licensing Program and ensures ongoing planning, evaluation, management and provision of education, training, and quality assurance for the Environment Division.
- **Utility Locates:** Provides utility locating services for city owned water infrastructure.
- **Education:** Education programs to encourage wise water use and source water protection.

## 2025 Priorities

- Continuation of the Priority Lead Service Replacement Program, including Financial Assistance Program
- Renew the existing Water System Master Plan to confirm existing system capacities and ways to accommodate future growth
- Present study results of the Advanced Metering Infrastructure / Automated Water Meter Reading Program.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	75.8	75.8	75.7	(0.1)
Part-Time	3.9	4.1	5.2	1.1
<b>Total FTE</b>	<b>79.7</b>	<b>79.9</b>	<b>80.9</b>	<b>1.0</b>
<b>Summary of FTE Changes</b>				
<b>Expansion:</b> Seasonal Locate Staff (1.2 FTE)				
<b>Reduction:</b> Student Labourer (0.2 FTE)				
<b>Expansion:</b> Seasonal Labourer (0.03 FTE) (rounded 0.1 FTE)				
<b>Redeployment:</b> Decrease Director Environment (0.05 FTE) and move to Landfill (rounded 0.1 FTE)				

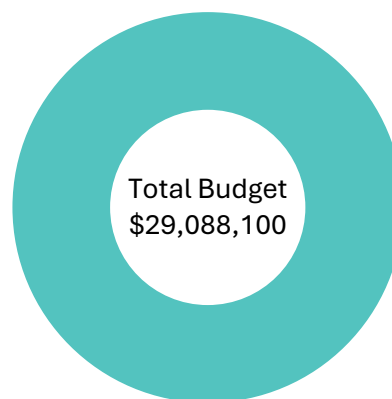
## 2025 Budget Summary (Rate-Supported: Waterworks)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	34,767.9	35,977.0	37,056.0	1,079.0	3.0%
Other Revenue	3.1	40.0	40.0	-	
Inter-functional Recovery	202.5	141.3	135.6	(5.7)	(4.0%)
<b>Total Revenues</b>	<b>34,973.5</b>	<b>36,158.3</b>	<b>37,231.6</b>	<b>1,073.3</b>	<b>3.0%</b>
<b>Expenditures</b>					
Personnel Services	8,209.5	9,296.8	9,790.9	494.1	5.3%
Purchased Services	1,234.3	1,294.6	1,333.2	38.6	3.0%
Rents and Financial Expenses	650.5	579.2	595.2	16.0	2.8%
Materials	3,609.6	3,393.3	3,511.7	118.4	3.5%
Debt Repayment	8,458.9	8,530.0	8,674.2	144.2	1.7%
Inter-functional Transfer	4,721.4	4,993.4	5,172.4	179.0	3.6%
Contribution to Reserve Fund	8,089.3	8,071.0	8,154.0	83.0	1.0%
<b>Total Expenditures</b>	<b>34,973.5</b>	<b>36,158.3</b>	<b>37,231.6</b>	<b>1,073.3</b>	<b>3.0%</b>
<b>Net Cost</b>	-	-	-	-	n/a

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	431.9
Rents and Financial Expenses – Increase in taxes	16.0
Materials – Inflationary increases in various expenses including chemicals and utilities	118.4
Inter-functional Transfer Net of Recoveries	184.7
Fees and Charges - User fee increases	(801.4)
<b>Subtotal</b>	<b>(50.4)</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Redeployment of Director Environment (0.05 FTE) to Landfill	(9.5)
Purchased Services – Increase in Lab Services based on recent experience	38.6
Debt Repayment – Increase due to anticipated principal and interest payments	144.2
Contribution to Reserve Fund – Adjustment to bring net cost to nil	83.0
Fees and Charges – Increase to user fee revenues based on recent experience	(277.6)
<b>Subtotal</b>	<b>(21.3)</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of Seasonal Locate Staff (1.2 FTE) to provide locate services, partially offset by reduction in Student Labourers as indicated below	82.3
Personnel Services – Reduction of Student Labourers (0.2 FTE)	(12.6)
Personnel Services – Expansion of Seasonal Labourer (0.03 FTE) for 2024 infrastructure impact	2.0
<b>Subtotal</b>	<b>71.7</b>
<b>Net Cost Increase/(Decrease)</b>	-

## Environment (Wastewater)

Thunder Bay's rate-supported wastewater system provides an essential service and protects the integrity of Lake Superior. Wastewater goes down the drains from its customers, travelling through the City of Thunder Bay sanitary sewer collection system to the Atlantic Avenue Water Pollution Control Plant (WPCP) where it is treated before being sent back into the environment. City Council approved a long-term financial plan (2022-2042) for the wastewater system which identifies the capital and operating requirements to meet the City's service levels for sewage collection and treatment. The Wastewater System Financial Plan was developed using the same principles as the Drinking Water System Financial Plan.



■ Fees and Charges

## Programs and Services Delivered

- **Wastewater Treatment:** Wastewater treatment at the Atlantic Avenue Water Pollution Control Plant, sewage collection system operations and maintenance, sanitary/storm sewer separation projects. Revenue collected partially funds stormwater services.
- **Service Connections:** Carries out sewer service connections and construction of new systems to support Growth.
- **Compliance and Quality Control:** Provides laboratory testing services, ensures ongoing planning, evaluation, management and provision of education, training, and quality assurance for the Environment Division.
- **Utility Locates:** Provides utility locating services for city-owned sewer infrastructure.
- **Overstrength/Surcharge Agreements:** Administers overstrength/surcharge agreements for ICI sector, and waste hauler agreements.
- **Education:** Education programs for proper disposal of wastewater for its customers.

## 2025 Priorities

- Implementation of new Consolidated Linear Infrastructure – Environmental Compliance Approval (ECA) No.024-W601 issued by Ministry of Environment, Conservation and Parks
- Initiation of a Wastewater Management Standard to meet CSA W217.25
- Increase adoption rate of SwiftComply Program for Food Service Establishments to reduce the deposit of fats, oils and grease in the sanitary sewer system.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	47.0	47.0	48.0	1.0
Part-Time	4.4	4.6	4.6	-
<b>Total FTE</b>	<b>51.4</b>	<b>51.6</b>	<b>52.6</b>	<b>1.0</b>
<b>Summary of FTE Changes</b>				
<b>Expansion:</b> New position to support ECA requirements (1.0 FTE)				

## 2025 Budget Summary (Rate-Supported: Wastewater)

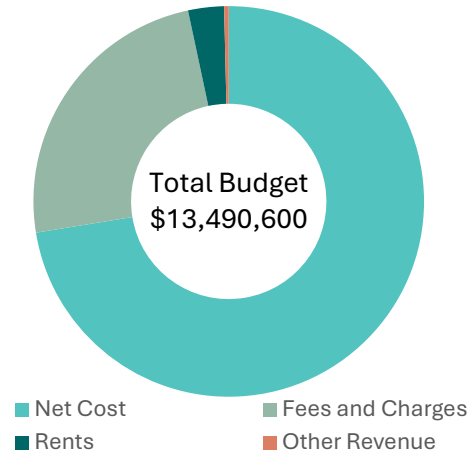
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	27,496.8	28,246.6	29,088.1	841.5	3.0%
<b>Expenditures</b>					
Personnel Services	4,121.7	5,516.2	6,256.5	740.3	13.4%
Purchased Services	1,217.9	1,216.9	1,216.9	-	0.0%
Rents and Financial Expenses	543.4	547.1	561.9	14.8	2.7%
Materials	2,677.7	3,586.5	3,583.3	(3.2)	(0.1%)
Debt Repayment	7,227.6	7,446.0	6,842.8	(603.2)	(8.1%)
Inter-functional Transfer	5,516.7	5,360.0	5,701.0	341.0	6.4%
Contribution to Reserve Fund	6,191.8	4,573.9	4,925.7	351.8	7.7%
<b>Total Expenditures</b>	<b>27,496.8</b>	<b>28,246.6</b>	<b>29,088.1</b>	<b>841.5</b>	<b>3.0%</b>
<b>Net Cost</b>	-	-	-	-	<b>0.0%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	619.6
Rents and Financial Expenses – Increase in taxes	14.8
Materials – Inflationary increases in various expenses including chemicals and utilities	138.7
Inter-functional Transfer Net of Recoveries	341.0
Fees and Charges - User fee increases	(841.5)
<b>Subtotal</b>	<b>272.6</b>
<b>Line-by-Line Review Adjustments</b>	
Materials – Decrease in tipping fees at landfill	(141.9)
Debt Repayment – Increase due to anticipated principal and interest payments	(603.2)
Contribution to Reserve Fund – Adjustment to bring net cost to nil	351.8
<b>Subtotal</b>	<b>(393.3)</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion to support implementation of new ECA (1.0 FTE)	120.7
<b>Net Cost Increase/(Decrease)</b>	<b>-</b>



## Parks & Open Spaces

The Parks & Open Spaces Division is responsible for planning, development, operation, and maintenance of public parks, open spaces, and outdoor recreation facilities including playgrounds, trails, outdoor sports fields and courts, urban forests, golf courses, campgrounds, cemeteries, marina boater services (rate-supported) and cruise ship terminal, outdoor winter rinks, and the Centennial Botanical Conservatory and production greenhouses. The Division prioritizes community well-being, environmental stewardship, and providing safe and accessible active-living and community engagement.



## Programs and Services Delivered

- **Parks Operations:** Oversees maintenance and operations for Parks North, Parks South, and Marina Park, ensuring safe, clean, and accessible recreational spaces.
- **Golf Services:** Manages operations at Chapples and Strathcona, two 18-hole golf courses, providing high-quality facilities and programs for golfers of all skill levels.
- **Cemetery Operations:** Maintains and operates St. Patrick’s and Mountainview Cemeteries, offering respectful burial and memorial services for the community.
- **Campground Operations:** Oversees Chippewa and Trowbridge campgrounds, offering accessible camping facilities and outdoor recreational opportunities.
- **Parks Planning and Asset Management:** Leads the planning, development, and management of park assets, ensuring sustainability and alignment with community needs.
- **Forestry and Horticulture Services:** Maintains the urban forest and horticultural assets, including operations of the Centennial Botanical Conservatory, to enhance biodiversity and green spaces throughout the City.

## 2025 Priorities

- Marina Park Festival Area Renewal Phase 1 Construction
- Completion of Centennial Botanical Conservatory display area renewal
- Continued implementation of the Emerald Ash Borer management plan.

## Staffing (Tax-Supported)

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	77.9	77.9	76.9	(1.0)
Part-Time	34.0	33.1	34.1	1.0
<b>Total FTE</b>	<b>111.9</b>	<b>111.0</b>	<b>111.0</b>	<b>-</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Redeployment:</b> Increase Mechanic (1.0 FTE)</li> <li>• <b>Redeployment:</b> Increase Seasonal Parks Worker (1.0 FTE)</li> <li>• <b>Redeployment:</b> Decrease Parks Worker (2.0 FTE)</li> </ul>				

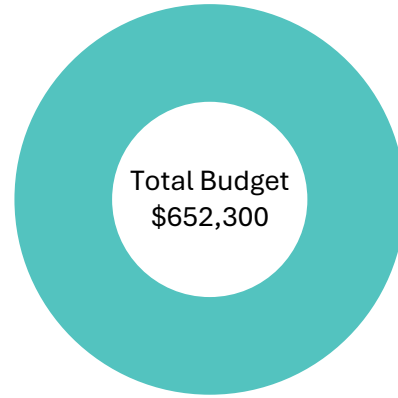
## 2025 Budget Summary

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	2,953.1	2,732.3	3,266.3	534.0	19.5%
Licenses and Permits	0.2	0.2	0.2	-	0.0%
Rents	326.9	259.9	400.3	140.4	54.0%
Investment Income	62.4	33.6	33.6	-	0.0%
Donations	-	2.5	2.5	-	0.0%
Other Revenue	25.9	15.0	15.0	-	0.0
<b>Total Revenues</b>	<b>3,368.5</b>	<b>3,043.5</b>	<b>3,717.9</b>	<b>674.4</b>	<b>22.2%</b>
<b>Expenditures</b>					
Personnel Services	8,110.8	8,638.6	9,036.7	398.1	4.6%
Purchased Services	1,043.0	753.4	775.3	21.9	2.9%
Rents and Financial Expenses	79.6	77.8	106.7	28.9	37.1%
Materials	1,733.6	1,388.2	1,520.0	131.8	9.5%
Debt Repayment	43.4	43.4	43.4	-	0.0%
Inter-functional Transfer	2,762.9	2,000.3	2,008.5	8.2	0.4%
<b>Total Expenditures</b>	<b>13,773.3</b>	<b>12,901.7</b>	<b>13,490.6</b>	<b>588.9</b>	<b>4.6%</b>
<b>Net Cost</b>	<b>10,404.8</b>	<b>9,858.2</b>	<b>9,772.7</b>	<b>(85.5)</b>	<b>(0.9%)</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	406.7
Materials - Fertilizer	17.6
Inter-functional Transfer	8.2
Fees and Charges – User fee increases	(82.1)
<b>Subtotal</b>	<b>350.4</b>
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Adjust various lines based on recent experience	12.8
Purchased Services – Increase in security costs	9.1
Rents and Financial Expenses – Increase in payment processing fees	28.9
Material – Adjust various expense lines based on recent experience	114.2
Fees and Charges – Increase in revenues based on recent experience	(451.9)
Rents – Increase golf cart and cabin rental revenue based on recent experience	(140.4)
<b>Subtotal</b>	<b>(427.3)</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(8.6)
<b>Net Cost Increase/(Decrease)</b>	<b>(85.5)</b>

## Parks & Open Spaces (Boater Services)

The Parks & Open Spaces Division provides Boater Services at Prince Arthur’s Landing to support the needs of recreational, commercial, and visiting boaters, offering safe, convenient, and well-maintained facilities. These rate-supported services include dockage, fueling stations, waste disposal, and access to amenities such as washrooms, showers, and parking.



■ Fees and Charges

## Programs and Services Delivered

- **Marina Services:** Administers and manages Marina Boater Services operations supporting recreational and tourism activities.

## 2025 Priorities

- Complete Boater Services Financial Plan
- Replace marina fuel system.

## Staffing (Rate-Supported: Boater Services)

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	1.2	1.2	1.2	-
Part-Time	0.8	0.8	0.8	-
<b>Total FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	-

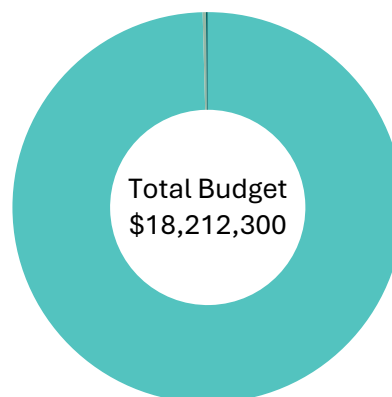
## 2025 Budget Summary (Rate-Supported: Boater Services)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	604.7	633.1	652.3	19.2	3.0%
<b>Expenditures</b>					
Personnel Services	138.9	160.3	166.1	5.8	3.6%
Purchased Services	40.1	36.0	43.8	7.8	21.7%
Rents and Financial Expenses	13.1	3.3	3.3	-	0.0%
Materials	211.5	177.7	144.0	(33.7)	(19.0%)
Debt Repayment	-	1.2	38.4	37.2	3,100.0%
Inter-functional Transfer	94.8	102.7	104.1	1.4	1.4%
Contribution to Reserve Fund	106.3	151.9	152.6	0.7	0.5%
<b>Total Expenditures</b>	<b>604.7</b>	<b>633.1</b>	<b>652.3</b>	<b>19.2</b>	<b>3.0%</b>
<b>Net Cost</b>	-	-	-	-	n/a

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	5.8
Inter-functional transfer	1.4
Fees and Charges – User fee increases	(24.1)
<b>Subtotal</b>	<b>(16.9)</b>
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Increase based on recent experience	7.8
Materials – Reduction in fuel expense based on recent experience	(33.7)
Debt Repayment – Increase due to capital project debenture issued in 2024 and construction financing	37.2
Contribution to Reserve Fund – Adjustment to bring net cost to nil	0.7
Fees and Charges – Adjust user fee revenue based on recent experience	4.9
<b>Subtotal</b>	<b>16.9</b>
<b>Net Cost Increase/(Decrease)</b>	-

## Roads

The Roads Division is responsible for maintaining the network of public roads and related transportation infrastructure. The City provides road right-of-ways that are safe, accessible, and well-maintained for vehicles, pedestrians, and cyclists.



## Programs and Services Delivered

■ Net Cost ■ Other Revenue ■ Recoveries

- **Roads North and South:** responsible to inspect, repair, and perform required maintenance of road right-of-way infrastructure including:
  - Paved & Gravel Roadways
  - Sidewalks
  - Drainage Ditches and Culverts
  - Traffic markings, line painting, and regulatory signs
  - Winter Maintenance (plowing, snow removal, sanding, and salting).
- **Traffic Control and Street Lighting:** responsible for the maintenance and operation of traffic signals and streetlights throughout the City.

## 2025 Priorities

- Increase in litter debris pickup and vegetation control to support vibrant cores and Growth
- Design of new indoor storage facilities for salt and mixed piles of sand/salt on impermeable pads to shelter from the effects of weather in compliance with the Salt Management Plan
- Implement an internal and public snow-plow tracking application to display active plowing activity and status of road clearing in the City of Thunder Bay
- Investigate and trial new technology for inspection of roads and infrastructure including AI cameras in vehicles
- Meet roads maintenance objectives.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	81.0	80.5	80.5	-
Part-Time	8.3	8.0	8.9	0.9
<b>Total FTE</b>	<b>89.3</b>	<b>88.5</b>	<b>89.4</b>	<b>0.9</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>● <b>Expansion:</b> Patrol Worker (0.5 FTE)</li> <li>● <b>Expansion:</b> Relief Worker (0.2 FTE)</li> <li>● <b>Expansion:</b> Seasonal Labourer (0.2 FTE)</li> </ul>				

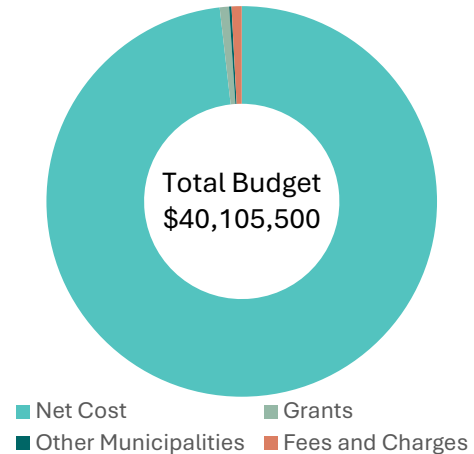
## 2025 Budget Summary (Tax-Supported: Roads)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	38.1	-	-	-	n/a
Other Revenue	112.3	50.0	50.0	-	0.0%
Inter-functional Recovery	2.6	26.0	26.0	-	0.0%
<b>Total Revenues</b>	<b>153.0</b>	<b>76.0</b>	<b>76.0</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>					
Personnel Services	6,945.6	7,558.9	7,928.4	369.5	4.9%
Purchased Services	763.4	610.0	646.0	36.0	5.9%
Rents and Financial Expenses	415.7	343.6	343.6	-	0.0%
Materials	3,374.5	3,935.8	4,063.3	127.5	3.2%
Inter-functional Transfer	5,323.6	5,054.3	5,231.0	176.7	3.5%
Contribution to Reserve Fund	840.5	-	-	-	n/a
<b>Total Expenditures</b>	<b>17,663.3</b>	<b>17,502.6</b>	<b>18,212.3</b>	<b>709.7</b>	<b>4.1%</b>
<b>Net Cost</b>	<b>17,510.3</b>	<b>17,426.6</b>	<b>18,136.3</b>	<b>709.7</b>	<b>4.1%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	369.2
Purchased Services – Increase in costs for Synergy line locates	15.0
Materials – Sand	23.1
Materials – Salt	227.4
Materials – Liquid calcium chloride (dust control)	8.9
Materials – Asphalt	17.0
Materials – Gravel, concrete, and fill	13.9
Inter-functional Transfer net of recoveries	176.7
<b>Subtotal</b>	<b>851.2</b>
<b>Line-by-Line Review Adjustments</b>	
Materials – Decrease budget amount for sand based on recent experience	(45.0)
Materials – Decrease budget amount for salt based on recent experience	(45.0)
Materials – Decrease budget amount for liquid calcium chloride based on experience	(25.0)
Materials – Decrease budget amount for paint based on recent experience	(47.8)
<b>Subtotal</b>	<b>(162.8)</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of Patrol Worker (0.5 FTE) for downtown litter/debris pickup	46.4
Personnel Services – Expansion of Relief Worker (0.2 FTE) winter control	15.0
Personnel Services – Expansion of Seasonal Labourer (0.2 FTE) for 2024 new infrastructure	15.0
Purchased Services – Increase in traffic safety maintenance, weed control downtown and on road islands, and low impact development maintenance	21.0
<b>Subtotal</b>	<b>97.4</b>
<b>Affordability Measures</b>	
Personnel Services – Reduction in overtime	(76.1)
<b>Net Cost Increase/(Decrease)</b>	<b>709.7</b>

## Thunder Bay Fire Rescue

Thunder Bay Fire Rescue (TBFR) provides the city and region with a highly trained emergency service capable of handling a range of emergencies and hazardous situations. Fire suppression, auto extrication, hazardous material spills, industrial accidents response, medical response/defibrillation, high/low angle rescue, ice/water rescue and confined space rescue are provided from eight stations. TBFR is also responsible for emergency planning for the community.



## Programs and Services Delivered

- **Fire Suppression:** Provides rapid and effective fire suppression services to protect lives, property, and the environment across the City and surrounding region.
- **Rescue Services:** Delivers specialized rescue operations, including auto extrication, high/low angle rescue, ice/water rescue, and confined space rescue, ensuring a comprehensive response to diverse emergencies.
- **Fire Safety and Education:** Develops and implements public education programs to increase fire safety awareness and reduce fire-related risks within the community.
- **Permits, Inspections, and Code Enforcement:** Issues fire permits, conducts inspections, and enforces the Fire Code to ensure compliance and safety, with a focus on high-risk properties and activities.
- **Medical Assistance:** Provides medical response services, including defibrillation and first responder care, to support emergency health needs in the community.
- **Emergency Planning and Support:** Coordinates and maintains the City’s Emergency Plan, ensuring preparedness and support for the community during disasters and large-scale emergencies.

## 2025 Priorities

- Operationalize priorities in the Community Risk Assessment by targeting risk reduction efforts on multi-unit and industrial properties through education and enforcement initiatives
- Review and modernize the City’s Emergency Plan aligning with the updated Emergency Management and Civil Protection Act updates and climate change
- NFPA training and certification as required by O. Reg. 343/22: Firefighter Certification
- Continued delivery of targeted service level to the community from an all hazard approach.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	202.0	202.0	202.0	-
Part-Time	0.2	0.2	0.2	-
<b>Total FTE</b>	<b>202.2</b>	<b>202.2</b>	<b>202.2</b>	-

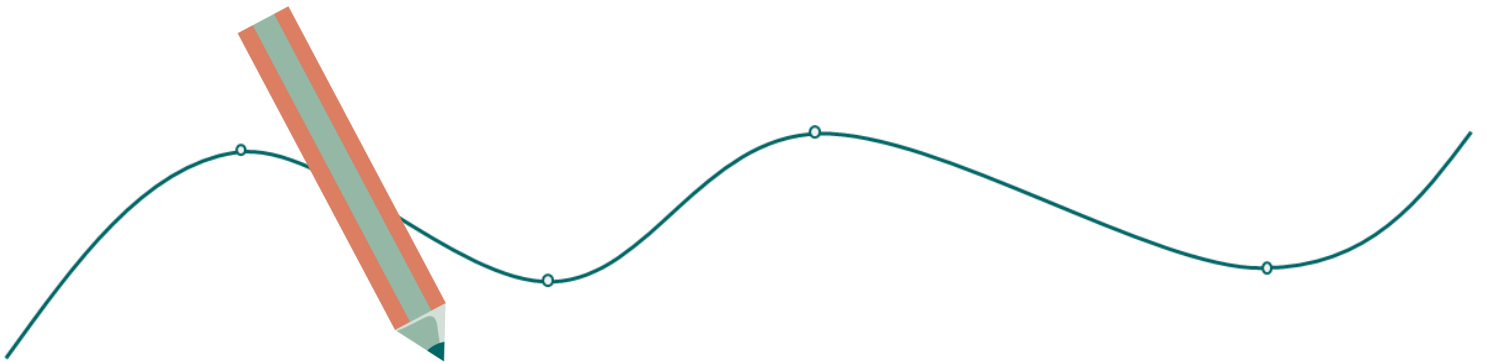
## 2025 Budget Summary (Tax-Supported: Thunder Bay Fire Rescue)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Federal Grants	390.0	300.0	300.0	-	0.0%
Provincial Grants	-	10.0	10.0	-	0.0%
Other Municipalities	80.0	80.0	80.0	-	0.0%
Fees and Charges	401.2	320.0	334.6	14.6	4.6%
<b>Total Revenues</b>	<b>871.2</b>	<b>710.0</b>	<b>724.6</b>	<b>14.6</b>	<b>2.1%</b>
<b>Expenditures</b>					
Personnel Services	33,989.2	34,348.6	35,352.4	1,003.8	2.9%
Purchased Services	94.7	138.0	186.3	48.3	35.0%
Rents and Financial Expenses	5.2	-	-	-	n/a
Materials	702.8	708.3	1,044.1	335.8	47.4%
Inter-functional Transfer	2,994.5	3,216.9	3,457.7	240.8	7.5%
Contribution to Reserve Fund	75.5	60.0	65.0	5.0	8.3%
<b>Total Expenditures</b>	<b>37,861.9</b>	<b>38,471.8</b>	<b>40,105.5</b>	<b>1,633.7</b>	<b>4.2%</b>
<b>Net Cost</b>	<b>36,990.7</b>	<b>37,761.8</b>	<b>39,380.9</b>	<b>1,619.1</b>	<b>4.3%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales	1,149.0
Materials – Fuel	22.0
Inter-functional transfer	240.8
Fees and Charges – User fee increases	(9.6)
<b>Subtotal</b>	<b>1,402.2</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Increase WSIB expense based on recent experience	650.0
Personnel Services – Reduction in training expense based on recent experience	(40.2)
Personnel Services – Increase in cost for uniforms and PPE	15.0
Purchased Services – Adjustments to various expense lines including psychologist cost increase	48.3
Materials – Radio maintenance costs year 1 of new agreement	167.5
Materials – Increase in various expense lines based on recent experience	146.3
Contribution to Reserve Fund – Increased contribution	5.0
Fees and Charges – Increase in revenue based on recent experience	(5.0)
<b>Subtotal</b>	<b>986.9</b>
<b>Affordability Measures</b>	
Personnel Services – Vacancy management and hiring plans	(650.0)
Personnel Services – Reduction in overtime	(120.0)
<b>Subtotal</b>	<b>(770.0)</b>
<b>Net Cost Increase/(Decrease)</b>	<b>1,619.1</b>



# Agency, Board, and Commission Summaries



## Agencies, Boards, and Commissions

City Council is responsible for funding the budgets of its Agencies, Boards, and Commissions (ABCs) which include:

- Community Economic Development Commission (CEDC)
- Thunder Bay Public Library (TBPL)
- Thunder Bay Police Service (TBPS)
- Victoriaville Centre
- Victoria Avenue Business Improvement Area
- Waterfront District Business Improvement Area

In addition, City Council is required to pay legislated levies set by the following organizations:

- District of Thunder Bay Social Services Administration Board (TBDSSAB)
- Lakehead Region Conservation Authority (LRCA)
- Thunder Bay District Health Unit (TBDHU)

## Overall Net Cost Budget Summary: Agencies, Boards, and Commissions

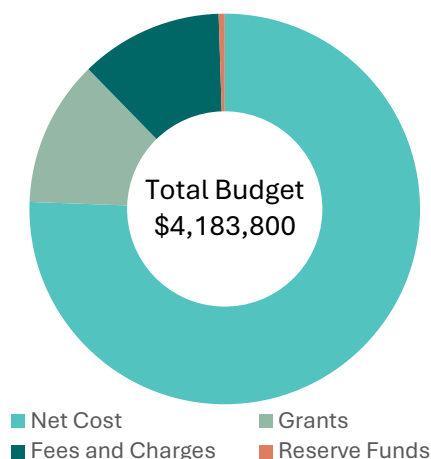
<b>Agencies, Boards, and Commissions (\$000s)</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Change \$</b>	<b>Change %</b>
CEDC	2,967.1	3,161.8	194.7	6.6%
Thunder Bay Public Library	6,929.1	7,218.0	288.9	4.2%
Thunder Bay Police Service – Board	964.9	935.8	(29.1)	(3.0%)
Thunder Bay Police Service – Operations	56,314.4	59,193.1	2,878.7	5.1%
Victoriaville Centre	300.7	334.0	33.3	11.1%
Victoria Avenue BIA	60.0	60.0	0.0	0.0%
Waterfront District BIA	113.0	117.3	4.3	3.8%
TBDSSAB	17,753.5	18,606.2	852.7	4.8%
Lakehead Region Conservation Authority	1,697.1	1,750.0	52.9	3.1%
Thunder Bay District Health Unit	2,860.9	3,004.0	143.1	5.0%
<b>Total</b>	<b>89,960.7</b>	<b>94,380.2</b>	<b>4,419.5</b>	<b>4.9%</b>

In total, the Net Cost of Agencies, Boards, and Commissions represents 43% of the proposed 2025 Municipal Tax Levy.

## Community Economic Development Commission

The mission of the Community Economic Development Commission (CEDC) is to grow prosperity, population, and profile through partnership, knowledge, and resources in support of our community and development ecosystem.

2025 marks the final year under its current strategic plan. The CEDC will be developing an Economic Development Growth Assessment and Strategy in 2025 that will provide information on how to better position Thunder Bay for sustainable growth and develop the next 5 year strategic plan.



### Programs and Services Delivered

- Support business start-up, retention and expansion
- Community development, and workforce development
- Collection and assessment of key business data
- Investment attraction
- Community and lifestyle marketing
- Promote Tourism and the Tourism Development Fund.

### 2025 Priorities

- Continue to attract companies to fill our mining service and supply sector and focus bio economy efforts to support new users of hardwood to Thunder Bay
- Deliver immigration programs to help grow our community and address labour shortages
- Support year-round tourism by focussing on cruise shipping, convention and sport attraction and the delivery of the Tourism Development Fund
- Promote community’s lifestyle to support attraction and retention of people in the community
- Implement programs and services that encourage businesses to start, expand and locate in Thunder Bay.

### Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	19.0	19.0	20.0	1.0
Part-Time	2.7	2.3	2.3	-
<b>Total FTE</b>	<b>21.7</b>	<b>21.3</b>	<b>22.3</b>	<b>1.0</b>
<b>Summary of FTE Changes</b>				
<ul style="list-style-type: none"> <li>• <b>Expansion:</b> Workforce Development Officer (1.0 FTE)</li> </ul>				

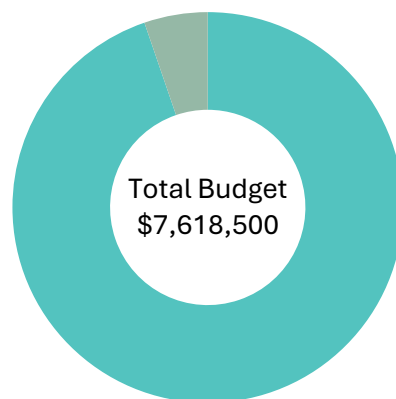
## 2025 Budget Summary (Tax-Supported: CEDC)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Federal Grants	480.9	190.0	331.3	141.3	74.4%
Provincial Grants	161.2	152.0	176.0	24.0	15.8%
Fees and Charges	352.8	124.4	493.8	369.4	296.9%
Other Revenue	8.2	-	20.9	20.9	100.0%
<b>Total Revenues</b>	<b>1,003.1</b>	<b>466.4</b>	<b>1,022.0</b>	<b>555.6</b>	<b>119.1%</b>
<b>Expenditures</b>					
Personnel Services	1,894.5	2,269.2	2,522.8	253.6	11.2%
Purchased Services	548.8	110.2	136.7	26.5	24.0%
Rents and Financial Expenses	107.7	109.8	112.0	2.2	2.0%
Materials	1,071.2	711.1	1,179.3	468.2	65.8%
Inter-functional Transfer	401.4	233.2	233.0	(0.2)	(0.1%)
<b>Total Expenditures</b>	<b>4,023.6</b>	<b>3,433.5</b>	<b>4,183.8</b>	<b>750.3</b>	<b>21.9%</b>
<b>Net Cost</b>	<b>3,020.5</b>	<b>2,967.1</b>	<b>3,161.8</b>	<b>194.7</b>	<b>6.6%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase	104.2
Rents and Financial Expenses – Increase in office rent	2.2
Inter-functional Transfer	(0.2)
<b>Subtotal</b>	<b>106.2</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – increase in WSIB expense based on recent experience	55.0
Purchased Services – Increases in various lines including based on recent experience	26.5
Materials – increases in various lines based on recent experience	64.9
Other Revenue – From surplus	(20.9)
<b>Subtotal</b>	<b>125.5</b>
<b>Service Enhancements</b>	
Personnel Services – Expansion of Workforce Development Officer (1.0 FTE) that directly supports the new Rural Community Immigration Pilot program (RCIP). This expansion aligns with the City’s growth strategies. Excluding this expansion, the CEDC budget submission would have been a net cost increase of 3.4%.	94.4
Materials – Enhanced advertising and promotion materials	403.3
Federal Grants – Anticipated increase in FEDNOR grant	(141.3)
Provincial Grants – Additional provincial grants expected	(24.0)
Fees and Charges – Additional tourism funding	(369.4)
<b>Subtotal</b>	<b>(37.0)</b>
<b>Net Cost Increase/(Decrease)</b>	<b>194.7</b>

## Thunder Bay Public Library

The Thunder Bay Public Library operates four physical branches and a wide-ranging digital service available to all Thunder Bay residents.



■ Net Cost    ■ Fees and Charges

## Programs and Services

- Offer a wide range of programming including early childhood literacy programs, adult book clubs, seniors programs and clubs for teens. These programs are not only educational but are proven to be among the highest performing programs at building social capital, community connections and increasing levels of trust in society.
- Offer diverse service offerings including public access computers, technology coaching for seniors, research help for small businesses and entrepreneurs, partnerships with the Indigenous Friendship Centre and the Canadian Mental Health Association, home service for the disabled and more.
- Offer a huge range of books and educational materials as part of our collection. In 2024 we had *well over 500,000 book loans* to residents of Thunder Bay.
- The Library is one of the only free public spaces in all of Thunder Bay that is open to everyone. We had *over 260,000 in-person visits* to the Library in 2024 – that’s more than 1,000 people every day of the week we are open. Our spaces host public engagement sessions with Thunder Bay Police Service and City events ranging from Senior’s Explorers to Council Composition public feedback groups. Library spaces host Indigenous author reading events, toddler play groups, teen after school programs, intake services for Alpha Court and everything in between.

## 2025 Priorities

- Expanding to 7 days a week, 4 evenings per week service at Waverley and MJLB Library
- 25% growth in program attendance in 2024. Continue to grow programming in 2025
- 5% growth in overall visits to the Library over 2024. Continue to grow in 2025
- 93% of Library users scored a 4/5 or 5/5 for satisfaction with their Library visit (68% scoring 5/5). Aim to increase 5/5 scores to 75% of users.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	59.0	59.0	59.0	-
Part-Time	13.5	13.5	13.5	-
<b>Total FTE</b>	<b>72.5</b>	<b>72.5</b>	<b>72.5</b>	-

## 2025 Budget Summary (Tax-Supported: Thunder Bay Public Library)

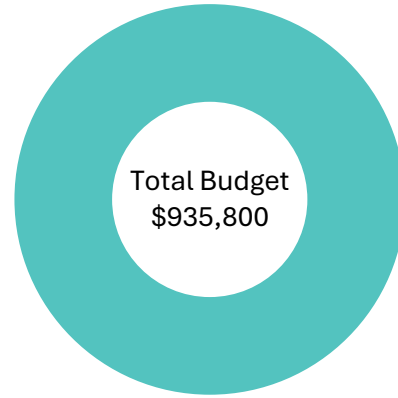
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	417.9	400.5	400.5	-	0.0%
Other Revenues	132.9	-	-	-	n/a
<b>Total Revenues</b>	<b>550.8</b>	<b>400.5</b>	<b>400.5</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>					
Personnel Services	5,864.3	6,180.0	6,440.4	260.4	4.2%
Purchased Services	702.4	540.0	553.5	13.5	2.5%
Rents and Financial Expenses	193.5	140.6	144.1	3.5	2.5%
Materials	440.8	469.0	480.5	11.5	2.5%
<b>Total Expenditures</b>	<b>7201.0</b>	<b>7,329.6</b>	<b>7,618.5</b>	<b>288.9</b>	<b>3.9%</b>
<b>Net Cost</b>	<b>6,650.2</b>	<b>6,929.1</b>	<b>7,218.0</b>	<b>288.9</b>	<b>4.2%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase	260.4
Purchased Services	13.5
Rents and Financial Expenses	3.5
Materials	11.5
<b>Net Cost Increase/(Decrease)</b>	<b>288.9</b>

## Thunder Bay Police Service Board

The Thunder Bay Police Service Board is a civilian body that is tasked with providing adequate and effective police services within Thunder Bay.

This mission of the Thunder Bay Police Service Board is to promote transparency and accountability with the Thunder Bay Police Service. By building collaboration and trust with the community, the Board strives to deliver effective police services that champion understanding, inclusivity, and safety for all.



■ Net Cost

### Programs and Services

- Determining objectives and priorities with respect to police services in Thunder Bay
- Establish policies for the effective management of the Service
- Recruit and appoint the Chief of Police and any Deputy Chief of Police
- Direct the Chief of Police and monitor performance
- Prepare and adopt a strategic plan for policing in the community.

### 2025 Budget Summary (Tax-Supported: TBPS Board)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Rents	16.1	15.0	2.4	(12.6)	(84.0%)
<b>Expenditures</b>					
Personnel Services	25.7	31.0	31.0	-	0.0%
Purchased Services	893.8	875.0	830.0	(45.0)	(5.1%)
Rents and Financial Expenses	24.1	38.7	42.0	3.3	8.5%
Materials	33.9	35.2	35.2	-	0.0%
<b>Total Expenditures</b>	<b>977.5</b>	<b>979.9</b>	<b>938.2</b>	<b>(41.7)</b>	<b>(4.3%)</b>
<b>Net Cost</b>	<b>961.4</b>	<b>964.9</b>	<b>935.8</b>	<b>(29.1)</b>	<b>(3.0%)</b>

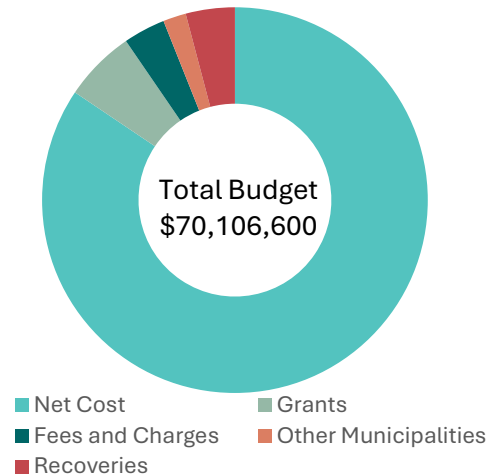
Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Rents and Financial Expenses – Increase in office rent	3.3
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Increase in legal fees	50.0
Purchased Services – Decrease in consulting fees	(75.0)
Purchased Services – Decrease in costs related to community engagement activities	(20.0)
Rents – Decreased rental revenue from subletting	12.6
<b>Subtotal</b>	<b>(32.4)</b>
<b>Net Cost Increase/(Decrease)</b>	<b>(29.1)</b>

## Thunder Bay Police Service Operations

The Thunder Bay Police Service (TBPS) is committed to working in partnership with the public to serve and protect our communities in a sensitive, efficient and effective manner.

### Programs and Services

The activities of the TBPS are governed by the Community Safety Policing Act (CSPA). Policing continues to be one of the most heavily regulated professions. The CSPA requires police service boards to provide Adequate and Effective of Policing and addresses six core functions: crime prevention, law enforcement, maintaining the public peace, emergency response, assistance to victims of crime and any other prescribed policing functions.



### 2025 Priorities

- Completion of a staffing needs and service delivery assessment with recommendations to be presented to the Thunder Bay Police Service Board in the second quarter of 2025. The purpose of the assessment is to determine the most efficient uniform and civilian staffing levels for the Service to promote alignment of current and future resource needs, and to examine, assess, critique and make specific recommendations on strengths and opportunities for current and future service delivery requirements.
- Implementation of enhanced training in alignment with the requirements of the CSPA which includes a focus on human rights and systemic racism, promoting recognition and respect for Ontario’s diverse, multiracial and multicultural society and promoting recognition and respect for the rights and culture of First Nation, Inuit and Metis peoples.
- Redevelopment of the member Peer Support program with a renewed focus on overall employee wellness while accessing expert resources from community partners.
- Creation of a Return to Work and Reintegration Specialist position to provide better support for members on disability and WSIB.
- Continuation of community partnerships resulting in the recovery of wages through agreements entered into with the Ontario Police College, Matawa First Nations, the Northern Nishnawbe Education Council, OPP for participation in the Provincial Repeat Offender Parole Enforcement Unit and the Provincial Guns & Gangs Enforcement Team.
- Advancement and implementation of technologies to improve the efficiency of operations through automatic report writing tools, electronic notes and forms as well as the implementation of the City’s corporate wide scheduling software.

### Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	380.3	382.3	386.3	4.0
Part-Time	0.2	2.0	2.3	0.3
<b>Total FTE</b>	<b>380.5</b>	<b>384.3</b>	<b>388.6</b>	<b>4.3</b>



## 2025 Budget Summary (Tax-Supported: TBPS Operations)

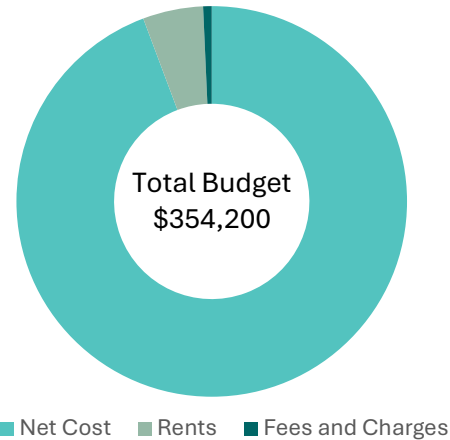
(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Federal Grants	117.5	121.0	-	(121.0)	(100.0%)
Provincial Grants	4,106.6	3,732.3	4,212.7	480.4	12.9%
Other Municipalities	1,260.5	1,304.5	1,350.4	45.9	3.5%
Fees and Charges	1,692.2	1,308.5	2,466.4	1,157.9	88.5%
Donations	11.3	-	-	-	n/a
Transfer from Reserve Fund	-	570.0	-	(570.0)	(100.0%)
Inter-functional Recovery	2,166.8	2,284.2	2,884.0	599.8	26.3%
<b>Total Revenues</b>	<b>9,354.9</b>	<b>9,320.5</b>	<b>10,913.5</b>	<b>1,593.0</b>	<b>17.1%</b>
<b>Expenditures</b>					
Personnel Services	58,516.3	59,245.3	63,346.6	4,101.3	6.9%
Purchased Services	952.4	1,144.5	1,282.2	137.7	12.0%
Rents and Financial Expenses	332.8	386.5	357.7	(28.8)	(7.5%)
Materials	3,534.3	3,709.7	3,924.1	214.4	5.8%
Inter-functional Transfer	1,081.2	1,148.9	1,196.0	47.1	4.1%
<b>Total Expenditures</b>	<b>64,417.0</b>	<b>65,634.9</b>	<b>70,106.6</b>	<b>4,471.7</b>	<b>6.8%</b>
<b>Net Cost</b>	<b>55,062.1</b>	<b>56,314.4</b>	<b>59,193.1</b>	<b>2,878.7</b>	<b>5.1%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase, movement between wage scales and balance of phase-in for 2024 FTE expansions	2,536.0
Personnel Services – Uniforms and training	24.1
Materials – Increase for various items including computer license agreements and additional software for use in relation to implementing electronic notes, enhanced email security, Cyber Crime, Fleet maintenance and Human Resources recruitment	224.4
Inter-functional transfers net of recoveries	(157.4)
Other Municipalities – increase in revenue from municipalities to support 911 service	(45.9)
<b>Subtotal</b>	<b>2,581.2</b>
<b>Line-by-Line Review Adjustments</b>	
Personnel Services – Increase in overtime based on recent experience	714.5
Purchased Services – Increase relating to annual satisfaction survey, graphic design services, pay equity review, criminal record search fees, maintenance agreement to support the public radio system	229.7
Rents and Financial Expenses – Decrease based on review of equipment and office rents	(28.8)
Fees and Charges – Recovery of wages from Ontario Police College for teaching position (1 FTE), Matawa First Nations (1 FTE), the Northern Nishnawbe Education Council (1 FTE), Ontario Provincial Police for participation in the Provincial Repeat Offender Parole Enforcement Unit (2 FTE) and the Provincial Guns & Gangs Enforcement Team (2 FTE), and increase to criminal record check revenue	(731.9)
Federal & Provincial Grants – Estimated based on grant eligibility	(40.5)
<b>Subtotal</b>	<b>143.0</b>

<b>Service Enhancement</b>	
Personnel Services – Expansion of 4 Special Constables provided for security at the temporary Provincial Offences Court location while the Victoriaville Reconstruction Project is underway.	395.3
Inter-functional Recovery – Increase related to the expansion as this additional cost is attributable to the Capital Project.	(395.3)
Personnel Services – Increase of 2.0 FTE Civilian positions fully funded with Bail Compliance and Warrant Apprehension grant.	181.3
Provincial Grants - Bail Compliance & Warrant Apprehension grant in order to strengthen the police and justice sector response to those who pose substantial risk to public safety, including repeat violent offenders, serious violent offenders, and individuals who have committed firearm offences.	(380.2)
Purchased Services - Balance needed to complete the Staffing Needs and Service Delivery Assessment that began in 2024 (funded by Stabilization Reserve in 2024)	48.0
Personnel Services – Paid Duty services provide to Thunder Bay Regional Health Sciences Centre (TBRHSC)	356.0
Fees and Charges – Paid duty fees from TBRHSC	(426.0)
<b>Subtotal</b>	<b>(220.9)</b>
<b>One-Time Removal from prior year</b>	
Personnel Services – One-time Human Resources Intern (1 FTE) and Technology Intern (0.9 FTE from prior year budget are removed that were partially funded with a grant	(105.9)
Provincial Grants – One-time grant funded for Human Resources and Technology Interns	61.3
Purchased Services –Staffing Needs and Service Delivery Assessment (funded by Stabilization Reserve in 2024)	(150.0)
Transfer from Reserve Fund – Decrease as one-time funding from the Stabilization Reserve was provided in 2024 for the Staffing Needs and Service Delivery Assessment	150.0
Transfer from Reserve Fund – Decrease as one-time funding from the WSIB Reserve Fund was provided in 2024 to phase in the impact of the TBPS increase in WSIB expense	420.0
<b>Subtotal</b>	<b>375.4</b>
<b>Net Cost Increase/(Decrease)</b>	<b>2,878.7</b>

## Victoriaville Centre

Victoriaville Centre is located in the heart of downtown Fort William. As a revitalization project, Victoriaville Centre is planned for demolition with Victoria Avenue to be reopened. The 2024 Budget represented 6 months of operations due to the anticipated demolition of the Victoriaville Centre by July 2024. This project experienced delays and the board continued to operate during the year and is expected to operate until July 2025.



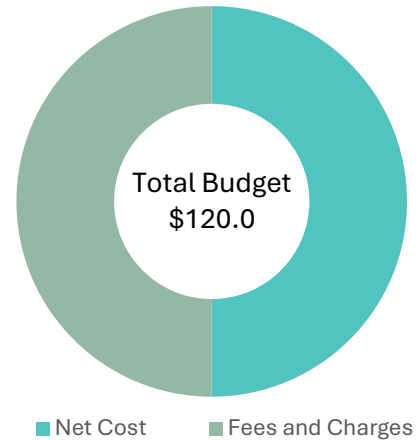
## 2025 Budget Summary (Tax-Supported: Victoriaville Centre)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Rents	33.1	35.4	17.7	(17.7)	(50.0%)
Fees and Charges	0.4	2.5	2.5	-	0.0%
<b>Total Revenues</b>	<b>33.5</b>	<b>37.9</b>	<b>20.2</b>	<b>(17.7)</b>	<b>(46.7%)</b>
<b>Expenditures</b>					
Purchased Services	116.2	80.0	83.6	3.6	4.5%
Rents and Financial Expenses	11.7	-	-	-	n/a
Materials	216.6	99.2	102.2	3.0	3.0%
Inter-functional Transfer	240.9	159.4	168.4	9.0	5.6%
<b>Total Expenditures</b>	<b>585.4</b>	<b>338.6</b>	<b>354.2</b>	<b>15.6</b>	<b>4.6%</b>
<b>Net Cost</b>	<b>551.9</b>	<b>300.7</b>	<b>334.0</b>	<b>33.3</b>	<b>11.1%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Purchased Services – Inflationary increase to pest control and audit fees	3.6
Materials – Inflationary increase to building maintenance costs	3.0
Inter-functional Transfer	9.0
<b>Subtotal</b>	<b>15.6</b>
<b>Line-by-Line Review Adjustments</b>	
Rents – Reduction in rental revenue	17.7
<b>Net Cost Increase/(Decrease)</b>	<b>33.3</b>

## Victoria Avenue BIA

The Victoria Avenue Business Improvement Area (BIA) is the voice of the business community. It is committed to improving and promoting the area through investment and advocacy to maintain its position as one of Thunder Bay’s shopping, business, entertainment and historical downtown destinations. Its mission is to improve and promote the area while addressing operational realities and community needs.



## Programs and Services

- Enhance the City’s beautification, maintenance, and improvement efforts
- Encourage property owners to maintain, beautify, and enhance their businesses
- Advocate on behalf of the business community
- Work with community/municipal partners to address safety and the perception of safety
- Promote the business district as a desirable place to eat shop work and play.

## 2025 Priorities

- **Enhancing Safety and Perception of Safety in the Business District:** Allocate resources to safety and security programs, as reflected in the increase in purchased services. Collaborate with municipal and community partners to implement visible safety measures, such as improved lighting, surveillance, or community outreach initiatives, to make the area more welcoming.
- **Promoting the District as a Vibrant Destination:** Strengthen marketing efforts to highlight Fort William as a prime location for shopping, dining, entertainment, and cultural activities. Focus on initiatives that align with the Scotties Tournament of Hearts to attract tourists and increase foot traffic.
- **Encouraging and Supporting Beautification Efforts:** Work closely with property owners to incentivize maintenance and beautification of storefronts and public spaces. Use the budget effectively to maintain and enhance materials, such as decorative elements and seasonal displays, despite the reduction in expenditures for materials.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	1.0	1.0	1.0	-
Part-Time	-	-	-	-
<b>Total FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	-

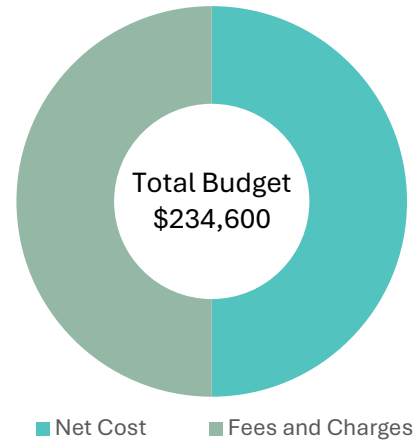
## 2025 Budget Summary (Tax-Supported: Victoria Avenue BIA)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Fees and Charges	51.1	60.0	60.0	-	0.0%
Other Revenue	1.7	-	-	-	n/a
<b>Total Revenues</b>	<b>52.8</b>	<b>60.0</b>	<b>60.0</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>					
Personnel Services	43.1	40.0	43.5	3.5	8.8%
Purchased Services	17.1	17.5	22.5	5.0	28.6%
Rents and Financial Expenses	19.1	22.2	18.5	(3.7)	(16.7%)
Materials	31.0	40.3	35.5	(4.8)	(11.9%)
<b>Total Expenditures</b>	<b>110.3</b>	<b>120.0</b>	<b>120.0</b>	<b>-</b>	<b>0.0%</b>
<b>Net Cost</b>	<b>57.5</b>	<b>60.0</b>	<b>60.0</b>	<b>-</b>	<b>0.0%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase	3.5
Purchased Services – Safety, security, and other programs	1.0
<b>Subtotal</b>	<b>4.5</b>
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Audit fee based on recent experience	4.0
Rents and Financial Expenses – Decrease in office rent/storage and bank charges	(3.7)
Materials – Realignment of various line items	(4.8)
<b>Subtotal</b>	<b>(4.5)</b>
<b>Net Cost Increase/(Decrease)</b>	<b>-</b>

## Waterfront District BIA

The Waterfront District Business Improvement Area (BIA) is a vibrant, diverse, and mixed-use downtown area where residents and visitors gather to enjoy a wide variety of businesses, shopping, entertainment, and recreational activities, all within a safe, welcoming, and picturesque location.



## Programs and Services

Business Improvement Areas (BIAs) are instrumental in fostering economic vitality and community engagement within urban centers. By coordinating efforts in marketing, beautification, event planning, and advocacy, BIAs create attractive spaces that stimulate tourism, drive business growth, and enhance community well-being. The Waterfront District BIA’s initiatives align with the City of Thunder Bay’s strategic objectives, supporting sustainable economic development while promoting the district as a cultural and commercial hub.

### 2025 Priorities

- Strengthen visible security measures and implement programs to improve safety and community well-being
- Maintain and expand streetscape enhancements, including planters, seasonal décor, and public art, to attract visitors and support local businesses
- Promote the district’s businesses, events, and attractions through comprehensive campaigns to boost tourism and drive foot traffic
- Focus on reducing vacancy rates, attracting investments, and fostering member success as key economic drivers for the district
- Leverage revitalized streetscapes to increase the frequency and scale of events, driving pedestrian traffic and business growth
- Collaborate with the City of Thunder Bay, local businesses, and community organizations to support economic, cultural, and social goals
- Advocate for and implement inclusive strategies to mitigate social issues, creating a welcoming and safe environment for all.

## Staffing

	2023 Budget	2024 Budget	2025 Budget	Change in 2025
Full-Time	1.0	1.0	1.0	-
Part-Time	1.0	1.0	1.0	-
<b>Total FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	-

## 2025 Budget Summary (Tax-Supported: Waterfront District BIA)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Revenues</b>					
Federal Grants	23.5	-	-	-	0.0%
Fees and Charges	106.5	113.0	117.3	4.3	3.8%
Other Revenue	25.6	-	-	-	0.0%
<b>Total Revenues</b>	<b>155.6</b>	<b>113.0</b>	<b>117.3</b>	<b>4.3</b>	<b>3.8%</b>
<b>Expenditures</b>					
Personnel Services	127.1	110.2	108.5	(1.7)	(1.5%)
Purchased Services	13.5	8.5	16.0	7.5	88.2%
Rents and Financial Expenses	6.1	9.7	8.1	(1.6)	(16.5%)
Materials	100.4	97.6	102.0	4.4	4.5%
<b>Total Expenditures</b>	<b>247.2</b>	<b>226.0</b>	<b>234.6</b>	<b>8.6</b>	<b>3.8%</b>
<b>Net Cost</b>	<b>91.5</b>	<b>113.0</b>	<b>117.3</b>	<b>4.3</b>	<b>3.8%</b>

Summary of Changes 2025 vs 2024	Impact (\$000)
<b>Inflationary</b>	
Personnel Services – General wage increase and hiring plans	(1.7)
Materials – Increase in seagull management and beautification efforts	4.4
Fees and Charges – Increase in fees levied to businesses	(4.3)
<b>Subtotal</b>	<b>(1.6)</b>
<b>Line-by-Line Review Adjustments</b>	
Purchased Services – Bookkeeping and audit fee based on recent experience	7.5
Rents and Financial Expenses – Decrease based on recent experience	(1.6)
<b>Subtotal</b>	<b>5.9</b>
<b>Net Cost Increase/(Decrease)</b>	<b>4.3</b>

## District of Thunder Bay Social Services Administration Board

The mandate of the District of Thunder Bay Social Services Administration Board (TBDSSAB) is legislated under the provincial *District Social Services Administration Board Act*. TBDSSAB funds and administers programs designed to help vulnerable people live with dignity, respect, and quality of life and supports people to improve their lives and become self-sufficient. As the service system manager, TBDSSAB delivers vital social services across the District of Thunder Bay, including Child Care and Early Years Programs, Community Housing, and Homelessness Prevention Programs, as well as delivery of the Ontario Works Program.

The 2025 Budget for services provided by the TBDSSAB totals \$132.7 million and includes a \$26.5 million levy to municipalities. The Budget has been approved by the Board and municipalities will be levied accordingly.

The TBDSSAB Levy is apportioned to municipalities using the weighted assessment method as outlined in O. Reg. 278/98. The weighted assessment calculation utilizes the taxable assessment values determined by the Municipal Property Assessment Corporation (MPAC) and tax ratios established by each municipality for each property class.

For the 2025 Budget, the TBDSSAB Levy to the City of Thunder Bay is estimated to be \$18,606,200, an increase of 4.8% compared to the prior year.

### 2025 Budget Summary (Tax-Supported: TBDSSAB)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Materials	17,160.9	17,753.5	18,606.2	852.7	4.8%
<b>Net Cost</b>	<b>17,160.9</b>	<b>17,753.5</b>	<b>18,606.2</b>	<b>852.7</b>	<b>4.8%</b>



## Lakehead Region Conservation Authority

The mandate of the Lakehead Region Conservation Authority (LRCA) is legislated under the provincial *Conservation Authorities Act*. The LRCA's purpose is to provide for the organization and delivery of programs and services that further the conservation, restoration, development and management of natural resources in the Lakehead Watershed. Conservation Authorities undertake a broad range of programs including watershed management, erosion control, flood forecasting and warning, recreation and land management, water level monitoring, plan review, environmental education and stewardship.

The 2025 Budget for conservation services provided by the LRCA totals \$4.6 million and includes a \$1.9 million levy to municipalities. The Budget has been approved by the Board and municipalities will be levied accordingly.

A portion of the Conservation Levy relating to the Neebing-McIntyre Floodway, Victor Street erosion, and maintaining floodplain mapping solely benefits the City of Thunder Bay and is levied to the City. The remainder of the Conservation Levy is apportioned to municipalities using the Modified Current Value Assessment (MVCA) method as outlined in O. Reg. 402/22. The Modified Current Value Assessment (MCVA) data is provided by the Ministry of Natural Resources (MNR) annually, which is then used to calculate the levy for each member municipality.

For the 2025 Budget, the Conservation Levy to the City of Thunder Bay will be \$1,750,000, an increase of 3.1% compared to the prior year.

### 2025 Budget Summary (Tax-Supported: LRCA)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Materials	1,641.7	1,697.1	1,750.0	52.9	3.1%
<b>Net Cost</b>	<b>1,641.7</b>	<b>1,697.1</b>	<b>1,750.0</b>	<b>52.9</b>	<b>3.1%</b>

## Thunder Bay District Health Unit

The mandate of the Thunder Bay District Health Unit (TBDHU) is legislated under the provincial *Health Protection and Promotion Act*. The primary focus of public health is the health and well-being of the whole population through the promotion and protection of health and the prevention of illness. Minimum requirements for the delivery of public health programming are set out in the Ontario Public Health Standards.

The 2025 Budget for public health services provided by the TBDHU within the District of Thunder Bay totals \$22.5 million of which \$17.2 million is related to mandatory programs. In 2025 the Board of Health approved a 10% increase to the Municipal levy of which 5% is to be funded through internal reserve funds. As a result, the mandatory programs budget includes a \$3.8 million levy to municipalities representing an increase of 5%. The Budget has been approved by the Board and municipalities will be levied accordingly.

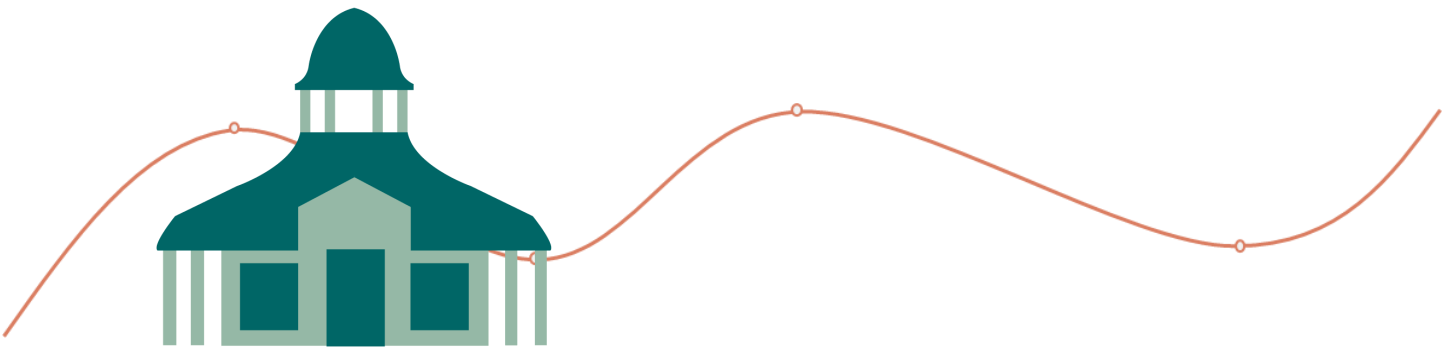
The Public Health Levy is apportioned to municipalities on a per capita basis which was established by way of an agreement amongst the obligated municipalities and regulations passed by the Province. The 2022 Ontario Population Report, published by the Municipal Property Assessment Corporation, is used to determine each municipality's population.

For the 2025 Budget, the Public Health Levy to the City of Thunder Bay will be \$3,004,000, an increase of 5.0% compared to the prior year.

### 2025 Budget Summary (Tax-Supported: TBDHU)

(\$000s)	2023 Actuals	2024 Budget	2025 Proposed	Change \$	Change %
<b>Expenditures</b>					
Materials	2,777.6	2,860.9	3,004.0	143.1	5.0%
<b>Net Cost</b>	<b>2,777.6</b>	<b>2,860.9</b>	<b>3,004.0</b>	<b>143.1</b>	<b>5.0%</b>

# Glossary



# GLOSSARY

This glossary outlines common terms found throughout the City Budget process.

## **Actual vs. Budget**

Difference between the real revenues and expenditures incurred by the end of the fiscal year (actual) and the amount of anticipated revenues and expenditures at the beginning of the fiscal year (budget).

## **Affordability Measures**

Actions taken by the City to ensure the budget remains fiscally responsible; including cost-saving initiatives, revenue generation strategies, and measures to minimize financial impacts.

## **Assessment**

The value of a property as determined by the Municipal Property Assessment Corporation.

## **Assessment Growth**

The additional property taxes that will be collected from new and/or expanded homes and businesses. It is the net increase in assessment attributable to new construction less adjustments resulting from assessment appeals and property tax classification changes.

## **Asset**

Infrastructure such as roads, vehicles/equipment, parks, sidewalks, trails, streetlights, playgrounds and buildings.

## **Capital Budget**

The City's plan to purchase, build, maintain, repair and replace assets. Capital budget can also include budgets for projects that span multiple years.

## **Capital Financed by the Tax Levy**

The portion of the Capital Budget that is paid for by property taxes as opposed to grants, debt, transfers from reserves, or other funding sources.

## **Debenture**

A type of long-term loan used to finance major capital projects. The debt, including interest, is typically repayable over 10 to 25 years. Debenture debt spreads the project costs over a number of years and ensures that future taxpayers/ratepayers pay their fair share of capital projects being completed today.

## **Debt**

An amount of money that is borrowed to fund infrastructure and other capital projects. It is a liability that must be repaid over time with interest.

## **Education Tax**

A tax collected as part of the property tax, that is used to fund the cost of elementary and secondary school education. The Ontario Ministry of Finance sets the education rates for all property classes annually and the municipality forwards the education taxes levied to applicable school boards using a formula established by the province.

## **Expansion**

An increase in budgeted staffing or service levels not related to a one-time item.

## **Expenditure**

Spending or outflow of funds to acquire goods, services, or assets or to fulfill a financial obligation. It represents the allocation of resources to support operations, programs, and capital investments.

## **External Financing**

Financing from sources external to the City, such as provincial or federal grants.

## **Fiscal Year**

The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Thunder Bay begins January 1 and ends December 31.

## **Full-Time Equivalent (FTE)**

An employee works 1820 hours a year if they work a full-time job. This is used to convert the hours worked by several part-time employees into the hours worked by full-time employees. When a business employs a significant number of part-time staff, it can be useful to convert their hours worked into full time equivalents, to see how many full-time staff they equate to.

## **Gross Operating Budget**

Total expenditures (e.g. wages/benefits, supplies, contracted services, utilities, debt repayments etc.) required to deliver day-to-day City services.

## **Inflationary Changes**

Increases to expenses (and revenues) due to the rising cost of materials or services.

## **Infrastructure**

Facilities that support a community; including roads, water lines, sewers, public buildings, parks, etc.

## **Infrastructure Gap / Annual Infrastructure Deficit**

The amount of capital that remains unfunded when comparing the required funding and planned capital budget.

## **Inter-functional Transfers and Recoveries**

The reallocation of costs between different Divisions for services provided by one Division to support the operations of another. The Transfer/Recovery process ensures that the costs of shared or support services are accurately accounted for and charged to the appropriate Divisions that benefit from those services, including Rate-Supported programs.

## **Internal Loans**

Funds borrowed from the City's own reserves and reserve funds for capital projects.

## **Materials**

Costs associated with goods, supplies, and consumables required for the delivery of municipal services and operations. These include a wide range of items, like business supplies, asphalt, road salt, postage, fertilizer, food supplies, insurance premiums, etc.

## **Municipal Tax Levy**

The total amount of property taxes that a municipality needs to collect from taxpayers to fund its budgeted expenditures after accounting for all other revenue sources, such as grants, user fees, and reserve funds.

## **Net Operating Budget**

Expenditures required to deliver day to day City services less certain revenues received by the City (e.g. user fees, specific grants, building permit fees etc.) and transfers to/from reserve funds.

## **One-Time Items**

Budgeted expenses and revenues that are temporary in nature (e.g. pilot program, one time grant).

## **Personnel Services**

Expenses relating to employees, including wages, benefits, training, and protective equipment. WSIB costs are also captured in this section.

## Property Class

A category assigned to each type of use that occurs on a property. Descriptions are set out in provincial legislation to identify the criteria for residential, new multi-residential, multi-residential, commercial, industrial, pipeline, farm, and managed forests property classes. A municipality may adopt optional classes (office building, shopping centre, parking lots and vacant land, residual commercial, large industrial, professional sports facility and resort condominiums) by by-law. Thunder Bay currently has adopted the New Multi-Residential and Large Industrial property classes.

## Property Tax

Property taxes are the primary revenue source for municipalities, providing the majority of funding needed to deliver essential services and maintain infrastructure. These taxes are levied on residential, commercial, and industrial properties based on their assessed value, and they are a stable and predictable form of revenue for local governments

## Purchased Services

Expenses relating to services that are not directly delivered by the City. These include services like professional fees, contractor costs, and consultant fees.

## Rate Supported Budget

The portion of the City's budget that is fully funded by fees that are only applied to the users of the service. These rates are separate from the property tax bills. The rate supported budget includes Waterworks, Wastewater, Solid Waste (Landfill), Prince Arthur's Landing – Boater Services, and Parking.

## Reduction

A decrease in budgeted staffing levels or service not related to a previous one-time item.

## Rents and Financial Expenses

Expenses for facility and equipment rentals, banking, audit and other financial fees.

## Reserves/Reserve Funds

Monies set aside for specific purposes, including both operating and capital budget items. There are two types of reserve/reserve funds:

- Statutory/Obligatory – municipalities are required by legislation to establish certain reserve funds (e.g. Canada-Community Building Fund)
- Discretionary – can be established by City Council for a specific purpose (e.g. Tax Assessment Appeals, Recreation Trails).

## Revenue

The funds collected or earned by the municipality to finance its operations, services, and infrastructure.

## Service Enhancements

Increases or additions to services provided by the City.

## Special Service Area Tax Rates (or Urban Service Area Tax Rates)

A tax rate associated with a service or activity of the municipality that is not being provided or undertaken generally throughout the municipality or is being provided or undertaken at different levels or in a different manner in different parts of the municipality. The City has a special area rate for garbage, public transportation (transit), sewage and drainage (storm water), and street lighting.

## Tax Ratios

The relationship between the municipal tax rate for the residential class and the tax rates for other property classes. The residential class is the basis for comparison for other classes, so its tax ratio is always 1.0. If the tax ratio for another class has a value of 2.0, the tax rate for that class when measured against the residential rate is two times more. Municipal Councils can change tax ratios to some extent within parameters established by the province.

## Tax Supported Budget

The portion of the City's budget which is funded through property taxes and funds a variety of services that contribute to the health, safety and quality of life in the City of Thunder Bay such as:

- Roads
- Parks & Open Spaces
- Emergency Services (Thunder Bay Police, Thunder Bay Fire Rescue, Superior North Emergency Medical Service)
- Recreation and Culture
- Planning Services
- Pioneer Ridge, Long Term Care and Senior Services

## Threshold Ratios

In 2001, the Province introduced "threshold ratios" for Multi-Residential, Commercial, and Industrial property classes. If the commercial or industrial tax ratio is above the threshold ratio, only 50% of the property classes' share of the general municipal levy increase can be passed on to that class. The other property classes must assume the remaining 50% of the tax increase that is not permitted to flow through. If the multi-residential tax ratio is above the threshold ratio, a full 100% levy increase restriction applies. This restriction does not apply to urban/special service levy increases.



### **User Fee**

A sum of money paid for a service, like paying to swim at the pool, or to golf at a golf course.

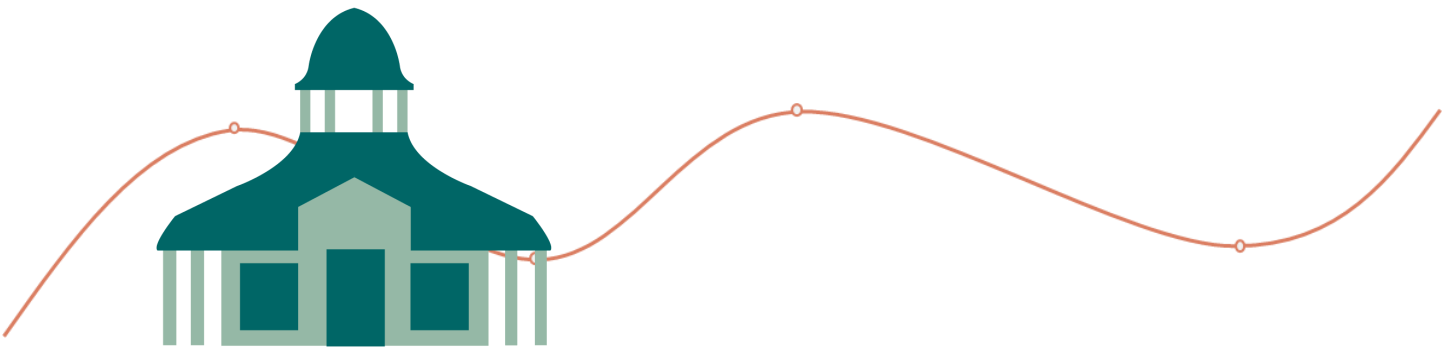
### **User Fee Changes**

Portion of budgeted revenues that relate to a change to the rate of a user fee (not related to change in consumption/up-take of user fee).

### **Vacancy**

The period during which a position remains unfilled, typically resulting from resignations, retirements, unpaid leaves, or the creation of new roles.

# Appendices



## Appendix 1 – Debentures and Internal Loans

### Tax-Supported Debt

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2024)	2025 Debt Repayment \$
<b>Regular Debenture Program</b>						
2013 Projects	10	2.57%	6,800,000	2025	680,000	693,100
2014 Projects	10	2.52%	6,969,900	2026	1,394,000	727,700
2015 Projects	10	2.78%	7,144,300	2027	2,143,300	769,000
2016 Projects	10	3.27%	7,123,300	2028	2,849,300	799,600
2017 Projects	10	2.37%	7,266,100	2029	3,633,100	808,400
2018 Projects	10	1.49%	7,243,600	2030	4,346,200	786,400
2019 Projects (1)	10	2.27%	5,726,600	2031	4,008,600	660,400
2019 Projects (2)	10	4.66%	1,181,100	2032	944,900	160,800
2019 Projects (3)	10	4.73%	372,600	2033	335,400	52,700
2020 Projects (1)	10	4.66%	5,868,000	2032	4,694,400	798,700
2020 Projects (2)	10	4.73%	201,600	2033	181,400	28,500
2021 Projects (1)	10	4.73%	6,177,300	2033	5,559,600	873,400
2021 Projects (2) (estimate)	10	4.00%	1,097,000	2034	1,097,000	153,600
2022 Projects (estimate)	10	4.00%	6,187,400	2034	6,187,400	866,200
<b>Special Debentures</b>						
Junot 2A	10	2.52%	5,743,900	2026	1,148,800	599,700
Junot 2B	10	2.52%	2,921,800	2026	584,400	305,100
Waterfront	20	3.23%	2,220,600	2036	1,332,400	153,200
Radios	10	2.37%	3,999,200	2029	1,999,600	444,900
Construction Financing						282,100
<b>Subtotal Debt Repayment (Corporate Expenditures)</b>						<b>9,963,500</b>
<b>Special Debentures (SNEMS)</b>						
SNEMS Headquarters	25	3.49%	10,028,300	2037	5,214,300	579,600
SNEMS Satellite	10	2.52%	309,500	2026	61,900	32,300
<b>Internal Loans</b>						
Revenue – Court Services	15	4.00%	1,244,900	2027	306,400	109,400
Parks – Golf	20	4.30%	578,200	2028	157,900	43,400
Development Services – McKellar Mall	10	2.60%	1,305,000	2028	532,200	147,300
<b>Total Debt Repayment</b>						<b>10,875,500</b>

## Rate-Supported Debt: Waterworks

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2024)	2025 Debt Repayment \$
<b>Debentures</b>						
2003 Projects	20	4.61%	42,000,000	2025	2,100,000	2,172,600
2005 Projects	20	5.06%	19,201,000	2027	2,880,200	1,093,600
2010 Projects	20	3.30%	9,532,900	2032	3,813,200	598,500
2011 Projects	20	3.94%	4,328,700	2033	1,947,900	291,000
2012 Projects	20	3.13%	4,854,000	2034	2,427,000	316,800
2013 Projects	20	3.39%	6,873,900	2035	3,780,700	468,900
2014 Projects	20	3.23%	6,900,000	2036	4,140,000	475,900
2015 Projects	20	3.21%	6,817,000	2037	4,431,000	480,400
2016 Projects	20	3.53%	6,777,000	2038	4,743,900	503,300
2017 Projects	20	2.59%	4,005,300	2039	3,004,000	276,800
2018 Projects	20	2.07%	4,700,000	2040	3,760,000	311,600
2019 Projects	20	2.75%	4,200,000	2041	3,570,000	306,700
2020 Projects	20	4.98%	4,200,000	2042	3,780,000	395,600
2021 Projects	20	4.95%	4,300,000	2043	4,085,000	414,500
2022 Projects (estimate)	20	4.00%	4,400,000	2044	4,400,000	396,000
Construction Financing						172,000
<b>Total Debt Repayment</b>						<b>8,674,200</b>

## Rate-Supported Debt: Wastewater

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2024)	2025 Debt Repayment \$
<b>Debentures</b>						
2003 Projects	20	2.41%	23,000,000	2025	1,150,000	1,170,800
UV Cogen Project	15	3.38%	8,882,900	2026	1,184,400	627,200
2013 Projects	20	3.08%	5,995,800	2035	3,297,700	399,000
2013 Projects	20	3.08%	4,486,800	2035	2,467,800	298,600
2014 Projects	20	3.23%	3,999,600	2036	2,399,700	275,900
2016 Projects	20	3.53%	2,498,200	2038	1,748,700	185,500
2018 Projects	20	2.07%	2,500,000	2040	2,000,000	165,800
2019 Projects	20	2.75%	3,675,000	2041	3,123,700	268,400
2020 Projects	20	4.98%	3,212,500	2042	2,891,300	302,600
Flood Repairs	18	4.22%	22,946,800	2040	20,397,200	2,122,100
2021 Projects	20	4.95%	2,000,000	2043	1,900,000	192,800
2022 Projects (estimate)	20	4.00%	8,000,000	2044	8,000,000	720,000
Construction Financing						114,100
<b>Total Debt Repayment</b>						<b>6,842,800</b>

### Rate-Supported Debt: Solid Waste (Landfill)

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2024)	2025 Debt Repayment \$
<b>Debentures</b>						
2016 Projects	10	3.27%	365,000	2028	146,000	41,000
2019 Projects	10	2.27%	900,000	2031	630,000	103,800
2020 Projects	10	4.66%	2,600,000	2032	2,080,000	353,900
<b>Subtotal Debentures</b>						<b>498,700</b>
<b>Internal Loans</b>						
Gas Collection Project	10	4.00%	4,687,100	2025	410,500	422,900
Capping #1	10	4.00%	1,471,900	2025	142,000	146,300
Capping #2	10	4.00%	482,900	2026	91,400	48,000
2016 Projects	10	2.70%	244,500	2028	74,000	22,400
2017 Projects	10	2.90%	322,500	2030	163,900	30,000
<b>Subtotal Internal Loans</b>						<b>669,600</b>
Construction Financing						18,200
<b>Total Debt Repayment</b>						<b>1,186,500</b>

### Rate-Supported Debt: Boater Services

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2024)	2025 Debt Repayment \$
<b>Debentures</b>						
2022 Projects (estimate)	20	4.00%	300,000	2044	300,000	27,000
<b>Construction Financing</b>						
						11,400
<b>Total Debt Repayment</b>						<b>38,400</b>

### Rate-Supported Debt: Parking

Project Name	Term (Years)	Rate	Total Borrowed \$	Matures	Estimated Outstanding \$ (Dec 31, 2024)	2025 Debt Repayment \$
<b>Internal Loans</b>						
2015 Projects	10	5.10%	450,200	2025	55,700	58,600
2016 Projects	10	2.70%	873,400	2026	193,800	100,800
2017 Projects	10	2.90%	306,700	2027	101,400	35,800
2018 Projects	10	2.65%	800,500	2028	345,500	92,200
2019 Projects	10	2.60%	755,100	2029	401,700	86,700
2020 Projects	10	2.60%	95,400	2030	60,100	11,000
2021 Projects	10	2.40%	742,800	2031	538,200	84,400
2022 Projects	10	2.60%	95,900	2032	78,700	11,000
2023 Projects	10	3.20%	387,600	2033	354,100	45,900
<b>Total Debt Repayment</b>						<b>526,400</b>

## Appendix 2 – Reserves and Reserve Funds Usage – Operating Budget

Reserve and Reserve Funds (\$000)	Contributions To	Transfers From
<b>Tax Supported Reserve Funds</b>		
Assessment Growth ( <i>NEW</i> )	1,693.4	453.0
Clean, Green and Beautiful	220.8	-
Community Partnership	100.0	-
Corporate Information Technology (CIT)	740.3	-
Dedicated Gas Tax Fund	765.5	-
Fire Rescue Apparatus/Equipment	65.0	-
Fuel Farm	21.0	-
Municipal Accommodation Tax	1,981.9	556.3
Pioneer Ridge Capital	83.3	-
Positive Recreation Opportunities for Kids	83.9	163.8
Recreation & Culture Capital	41.7	-
Recreational Trails	39.5	-
Renew Thunder Bay	150.0	-
Solid Waste & Recycling ( <i>NEW</i> )	1,056.0	-
Superior North EMS (SNEMS) Capital	1,630.5	-
Thunder Bay Community Auditorium Capital	150.0	-
Tournament Centre Capital	25.0	-
Waterfront Capital	25.0	-
Whalen Building Capital	345.1	-
WSIB Benefits	250.0	-
<b>Total Tax-Supported Reserve Funds</b>	<b>9,467.9</b>	<b>1,173.1</b>
<b>Rate-Supported Reserve Funds</b>		
Boater Services Capital	152.3	-
Parking	562.2	-
Solid Waste – Landfill	919.3	-
Wastewater	8,128.4	-
Waterworks	4,919	-
<b>Total Rate-Supported Reserve Funds</b>	<b>14,681.2</b>	<b>-</b>
<b>Tax-Supported Reserves</b>		
Animal Control Donation	-	25.0
Election	150.0	6.0
Event Hosting	10.0	-
Stabilization	500.0	-
<b>Subtotal Tax-Supported Reserves</b>	<b>660.0</b>	<b>31.0</b>
<b>Total Reserves and Reserve Funds</b>	<b>24,809.1</b>	<b>1,204.1</b>

## Appendix 3 – Estimated Uncommitted Reserves and Reserve Funds

Reserve and Reserve Funds (\$000)	Estimated Uncommitted Balance Ending 2024	2025 Activity			Estimated Uncommitted Balance Ending 2025
		Contribute To	Transfers From Operating	Transfers From Capital	
<b>Tax Supported Reserve Funds</b>					
55 Plus Centre	1,591.2	-	-	30.0	1,561.2
55 Plus Centre Food Program	17.0	-	-	-	17.0
55 Plus South Side Centre	147.4	-	-	-	147.4
Assessment Growth <i>(NEW)</i>	-	1,693.4	453.0	-	1,240.4
Building Permit	2,736.5	-	-	-	2,736.5
Canada-Community Building Fund	1,390.0	-	-	-*	1,390.0
Capital Arthur Street	104.6	-	-	-	104.6
Capital General	4,639.8	-	-	230.3	4,409.5
Capital Transit	5,270.7	-	-	-	5,270.7
Clean, Green and Beautiful	345.9	220.8	-	220.0	346.7
Community Partnership	1,571.4	100.0	-	-	1,671.4
Corporate Energy Innovation	365.7	-	-	45.0	320.7
Corporate Information Technology	986.7	740.3	-	244.2	1,482.8
Dedicated Gas Tax Fund	2,303.5	765.5	-	-	3,069.0
Digital Parcel Mapping Database	11.8	-	-	-	11.8
Fire Rescue Apparatus/Equipment	76.8	65.0	-	-	141.8
Fire Training Centre Capital	29.3	-	-	-	29.3
Fuel Farm	30.5	21.0	-	-	51.5
Hillcourt Estates Mobile Home Park	782.7	-	-	-	782.7
Indoor Turf Facility	431.2	-	-	-*	431.2
McKeller Mall	443.3	-	-	-	443.3
MTO Capital Transit	130.6	-	-	-	130.6
Municipal Accommodation Tax	120.7	1,981.9	556.3	1,212.9	333.4
Ontario Community Infrastructure Fund	333.4	-	-	-	333.4
Ontario Municipal Commuter Cycling	113.7	-	-	-	113.7
Parkland Dedication	728.1	-	-	-	728.1
Pioneer Ridge Capital	2,734.0	83.3	-	-	2,817.3
Police Capital Projects	14.4	-	-	-	14.4
Positive Recreation Opportunities for Kids	1,043.5	83.9	163.8	-	963.6
Post-Retirement Benefits	5,708.5	-	-	-	5,708.5
Recreation & Culture Capital	119.5	41.7	-	-	161.2
Recreational Trails	43.6	39.5	-	39.5	43.6
Renew Thunder Bay	10,342.2	150.0	-	7,301.3*	3,190.9
Sick Pay Liability	2,174.8	-	-	-	2,174.8
Solid Waste & Recycling <i>(NEW)</i>	-	1,056.0	-	-	1,056.0
Superior North EMS Capital	1,139.7	1,630.5	-	2,066.0	704.2
Thunder Bay Community Auditorium Capital	252.0	150.0	-	-	402.0
Tournament Centre Capital	257.0	25.0	-	-	282.0
Vested Property Rehabilitation	5,369.5	-	-	-	5,369.5
Victoriaville Centre Capital	72.2	-	-	-	72.2
Waterfront Capital	248.6	25.0	-	-	273.6
Whalen Building Capital	1,199.3	345.1	-	286.5	1,257.9
WSIB Benefits	2,116.2	250.0	-	-	2,366.2
<b>Total Tax-Supported Reserve Funds</b>	<b>57,537.5</b>	<b>9,467.9</b>	<b>1,173.1</b>	<b>11,675.7</b>	<b>54,156.6</b>

\*The 2025 Capital Budget includes construction of an indoor turf facility with financing from the Indoor Turf Facility Reserve Fund, Canada-Community Building Fund (CCBF) Reserve Fund, and the Renew Thunder Bay Reserve Fund. Those amounts were previously committed by Council and are already accounted for in the Estimated Uncommitted Balance Ending 2024 column.

Reserve and Reserve Funds (\$000)	Estimated Uncommitted Balance Ending 2024	2025 Activity			Estimated Uncommitted Balance Ending 2025
		Contribute To	Transfers From Operating	Transfers From Capital	
<b>Rate-Supported Reserve Funds</b>					
Boater Services Capital	457.1	152.3	-	60.0	549.4
Parking	1,046.2	562.2	-	126.6	1,481.8
Solid Waste – Landfill	865.6	919.3	-	815.1	969.8
Wastewater	11,499.5	8,128.4	-	16,067.6	3,560.3
Waterworks	18,344.9	4,919	-	11,010.0	12,253.9
<b>Total Rate-Supported Reserve Funds</b>	<b>32,213.3</b>	<b>14,681.2</b>	<b>-</b>	<b>28,079.3</b>	<b>18,815.2</b>
<b>Reserves</b>					
Animal Control Donation	144.7	-	25.0	-	119.7
Capital Expenditure	12,566.5	-	-	-	12,566.5
Election	422.4	150.0	6.0	-	566.4
Event Hosting	-	10.0	-	-	10.0
Fleet & Equipment Replacement	310.6	-	-	310.0	0.6
Insurance	1,454.9	-	-	-	1,454.9
Legal Fees	3,001.5	-	-	-	3,001.5
Stabilization	7,667.1	500.0	-	-	8,167.1
Tax Assessment Appeals	7,003.9	-	-	-	7,003.9
Winter Control Roads	2,175.9	-	-	-	2,175.9
Working Capital	4,300.0	-	-	-	4,300.0
<b>Total Reserves</b>	<b>39,047.5</b>	<b>660.0</b>	<b>31.0</b>	<b>310.0</b>	<b>39,366.5</b>
<b>Total Reserves and Reserve Funds</b>	<b>128,798.3</b>	<b>24,809.1</b>	<b>1,204.1</b>	<b>40,065.0</b>	<b>112,338.3</b>



## Appendix 4 - 2025 User Fees

### Schedule A – City Manager’s Department – City Solicitor

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Hourly charge for Legal Services staff:</b> (when reimbursable to the City)				
Solicitor	200.00	200.00	-	0.00%
Law Clerk	65.00	65.00	-	0.00%
<b>Registration of Subdivisions/Condominiums:</b>	3,605.00	3,605.00	-	0.00%
Plus deposit for:	1,000.00	1,000.00	-	0.00%
(a) disbursements			-	
(b) outside counsel fees, if required			-	
Any unused balance to be returned.			-	
<b>Registrations</b>	574.00	574.00	-	0.00%
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.	Deposit of 4,408.00	Deposit of 4,408.00	-	0.00%
Applicants for Committee of 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.	Deposit of 2,358.00	Deposit of 2,358.00	-	0.00%

## Schedule B – City Manager’s Department – Office of the City Clerk

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Promotional Souvenirs:</b>				
<b>Lapel Pin:</b>				
Organizations visiting other Cities (max. 50 pins)	No Charge	No Charge	-	0.00%
Others	2.00	2.00	-	0.00%
City Sticker	0.23	0.23	-	0.00%
<b>Pewter Commemorative Coin:</b>				
Members of Council	13.45	13.45	-	0.00%
Other purchaser	18.00	18.00	-	0.00%
Sale of Marriage License	158.00	164.00	6.00	3.80%
Civil Marriage Ceremony	330.00	342.00	12.00	3.64%
Civil Marriage Ceremony - Witness	-	25.00	25.00	100.00%
<b>Search of City Records:</b>				
First 5 years	10.00	10.00	-	0.00%
Each additional year thereafter	15.00	15.00	-	0.00%
Copies of Meetings of Committee of the Whole or City Council	10.00	10.00	-	0.00%
Burial Permit Forms to Funeral Directors	No Charge	No Charge	-	0.00%
<b>Agendas:</b>				
Photocopies (per page)	0.50	1.50	1.00	200.00%
Certification of City Records	5.00 (+ copying cost)	5.00 (+ copying cost)	-	0.00%
Oath of Affidavit by Commissioner of Oaths	20.00	20.75	0.75	3.75%
Pension Forms, Student Loans and Grants, Applications for Social Services and Documents required in support of these services	No Charge	No Charge	-	0.00%
Still Birth Registration	No Charge	No Charge	-	0.00%
<b>Voters’ List (Digital):</b>				
Full set of 7 Wards	50.00	50.00	-	0.00%
Each individual Ward	15.00	15.00	-	0.00%
Photocopies (per page)	0.50	0.50	-	0.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Ward Maps:</b>				
Hard Copy	30.00	30.00	-	0.00%
Digital Copy	50.00	50.00	-	0.00%
<b>Nomination Filing Fee:</b>				
Office of the Mayor	200 (in accordance with the Municipal Elections Act)	200 (in accordance with the Municipal Elections Act)	-	0.00%
Office of City Councillor	100 (in accordance with the Municipal Elections Act)	100 (in accordance with the Municipal Elections Act)	-	0.00%
Office of School Board Trustee	100 (in accordance with the Municipal Elections Act)	100 (in accordance with the Municipal Elections Act)	-	0.00%
<b>Archives:</b>				
<b>Fire Insurance Map set:</b>				
Each	50.00	50.00	-	0.00%
Student – Each	25.00	25.00	-	0.00%
<b>Photocopies and PDFs:</b>				
Per page	1.00	1.00	-	0.00%
Student – Per page	0.50	0.50	-	0.00%
<b>Scanning set-up - Over 100 pages or undigitized image</b>	10.00 + cost of document	10.00 + cost of document	-	0.00%
<b>Audio/Video File</b>				
Each	20.00	20.00	-	0.00%
Student - Each	10.00	10.00	-	0.00%
<b>Digital Image File:</b>				
Each	5.00	5.00	-	0.00%
Student – 5 Free Images THEN each Image	5.00	5.00	-	0.00%
<b>Use of an image in a published article or book:</b>				
Each	20.00	20.00	-	0.00%
<b>Out-sourced copies or digitization</b>	20.00 + cost recovery	20.00 + cost recovery	-	0.00%
<b>Transfer medium - USB, etc.</b>	cost recovery	cost recovery	-	0.00%
<b>Shipping</b>	15% admin + cost recovery	15% admin + cost recovery	-	0.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Search of city records - 1 hour free, THEN</b>	40/hour	40/hour	-	0.00%
Requests (and other services) under Municipal Freedom of Information and Protection of Privacy Act	In accordance with legislation and regulations	In accordance with legislation and regulations	-	0.00%
<b>Lottery:</b>				
Raffle Lottery	Three (3%) percent of the total value of prizes to be awarded	Three (3%) percent of the total value of prizes to be awarded	-	0.00%
Bazaar Lottery	Three (3%) percent of the total value of prizes to be awarded AND \$10. per wheel	Three (3%) percent of the total value of prizes to be awarded AND \$10. per wheel	-	0.00%
Break Open Ticket Lottery	Three (3%) percent of prizes per unit	Three (3%) percent of prizes per unit	-	0.00%
Non-Pooling Halls and Media Bingo	Three (3%) percent of the total value of prizes to be awarded	Three (3%) percent of the total value of prizes to be awarded	-	0.00%

Schedule C – Corporate Services Department – Licensing & Enforcement  
(Municipal Enforcement Services)

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Request for information regarding notices orders or proceedings against property	150.00	155.70	5.70	3.80%
Eating establishment or food shop class license issued to a Not-for-Profit Organization - \$51.90 + \$70.38 (fire insp)	117.80	122.28	4.48	3.80%
Eating establishment or food shop class license issued to any other person	265.00	275.07	10.07	3.80%
Hairstylist's license	265.00	275.07	10.07	3.80%
Lodging house license	265.00	275.07	10.07	3.80%
Master plumber's license	265.00	275.07	10.07	3.80%
Plumbing contractor's license	265.00	275.07	10.07	3.80%
Examination Fee	103.00	106.91	3.91	3.80%
Fire Inspection Fee	67.80	70.38	2.58	3.80%
Stationary Peddler License issued to a Not-for-Profit Organization	-	-	-	0.00%
Stationary Peddler license issued to any other person	265.00	275.07	10.07	3.80%
Peddler license issued to a Not-for-Profit Organization	50.00/person	51.90/person	1.90	3.80%
Peddler license issued to any other person	265.00	275.07	10.07	3.80%
Peddler License - Business 2-10 Employees	2,000.00	2,076.00	76.00	3.80%
Peddler License - Business 11-30 Employees	5,000.00	5,190.00	190.00	3.80%
Peddler License - Business over 30 Employees	5,000.00 + 150.00 per employee over 30 employees	5,190.00 + 155.70 per employee over 30 employees	190.00 + 5.70 per employee over 30 employees	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Pet shop license	265.00	275.07	10.07	3.80%
Public hall license issued to a Not-for-Profit Organization	-	-	-	0.00%
Public hall license issued to any other person	265.00	275.07	10.07	3.80%
Refreshment vehicle license for a chip truck, hot dog cart, ice cream cart, popcorn cart issued to any other person	265.00	275.07	10.07	3.80%
Refreshment vehicle license issued to a Not-for-Profit Organization	-	-	-	0.00%
Other refreshment vehicle license issued to any other person	265.00	275.07	10.07	3.80%
<b>Vehicle for Hire and Designated Driver (by-law 17/2018):</b>				
Broker Licence - No charge	-	300.00	300.00	100.00%
Business Licence -No charge	-	300.00	300.00	100.00%
Broker Licence Renewal - No charge	-	300.00	300.00	100.00%
Business Licence Renewal - No charge	-	300.00	300.00	100.00%
Vehicle Licence 1 year	160.00	166.08	6.08	3.80%
Vehicle Licence Renewal 1 year	110.00	114.18	4.18	3.80%
Driver's Licence 1 year	110.00	114.18	4.18	3.80%
Driver's Licence 90 days	75.00	77.85	2.85	3.80%
Driver's Licence Renewal 1 year	80.00	83.04	3.04	3.80%
Driver's Licence Renewal 90 days	75.00	77.85	2.85	3.80%
Licensing Committee Hearing Fee	215.00	223.17	8.17	3.80%
Change of Information Fee	30.00	31.14	1.14	3.80%
Replacement Licence Fee	30.00	31.14	1.14	3.80%
Trailer park license	265.00	275.07	10.07	3.80%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Production of Duplicate License (as provided for in all business license by-laws)	20.00	20.76	0.76	3.80%
Fee for re-inspection (as provided for in all business license by-laws)	125.00	129.75	4.75	3.80%
Request by Applicant or Owner for hearing by Committee (as provided for in all business license by-laws)	-	-	-	0.00%
License fee for any license that runs for a calendar year period, or a set period of twelve months expiring on a certain date, where the application for the license is made at a time when there will be only six (6) months or fewer to run on the license when it will expire by operation of the by-law.	50.00 + Prorated	51.90 + Prorated	1.90	3.80%
Surcharge on other applicable fees where any license is allowed to lapse prior to an application for renewal (as provided for in all business license by-laws)	110.00	114.18	4.18	3.80%
Encroaching Sign	150.00	155.70	5.70	3.80%
Mobile Billboard Sign Permit	96.00 up to 4 months	99.65 up to 4 months	3.65	3.80%
Mobile Permit-erected before permit issued	288.00	298.94	10.94	3.80%
Approved signs in excess of 23.2 square meters	250.00	259.50	9.50	3.80%
Mobile Sign Permit 30 days	48.00	49.82	1.82	3.80%
Mobile sign permit-late renewal	140.00	145.32	5.32	3.80%
Single Facia Sign Approval per Application	150.00	155.70	5.70	3.80%
Multiple Facia Sign per Approval Application / Building Face	250.00	259.50	9.50	3.80%
Facia Digital	250.00 per sign	259.50 per sign	9.50	3.80%
Ground/Pylon Digital Stand Alone	500.00	519.00	19.00	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Ground/Pylon	200.00 per sign + 200.00 Digital Component	207.60 per sign + 207.60 Digital Component	7.60	3.80%
Administration fee imposed for attending a property clean up, repair or demolition	80.00 per hour per officer	83.04 per hour per officer	3.04	3.80%
Fee for re-inspection as provided for in Property Standards By-Law	125.00	129.75	4.75	3.80%
Fee for re-inspection as provided for in Yard Maintenance By-Law	125.00	129.75	4.75	3.80%
Fee for re-inspection for other Municipal compliance orders	125.00	129.75	4.75	3.80%
Order registered on title fee - non compliance	175.00	181.65	6.65	3.80%
Order removal from title fee	225.00	233.55	8.55	3.80%
Second Hand Dealers and/or Scrap dealer Registers	50.00	51.90	1.90	3.80%
Second Hand Dealers, Salvage Yards, Etc.	50.00	51.90	1.90	3.80%
Final Notice Fee/Notice of Violation fee	175.00	181.65	6.65	3.80%
Non-compliance administration fee-notices/NOV's/orders	175.00	181.65	6.65	3.80%
Appeal fee all notices	200.00	207.60	7.60	3.80%
Paid duty police assistance	Recovery cost	Recovery cost	-	0.00%
Issuance of certificate of compliance	150.00	155.70	5.70	3.80%
<b>Pound Services:</b>				
Dog license fee – unaltered dogs	65.00	67.47	2.47	3.80%
Dog License Fee – unaltered dogs that have a microchip implant (upon production of a Veterinary Certificate)	50.00	51.90	1.90	3.80%
Dog License Fee – spayed or neutered dogs (upon production of a Veterinary Certificate)	40.00	41.52	1.52	3.80%



<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Lifetime Dog License Fee – spayed or neutered dogs that have a microchip implant (upon production of a Veterinary Certificate)	75.00	77.85	2.85	3.80%
Dog License Fee – replacement dog license	10.00	10.38	0.38	3.80%
Cat License Fee – unaltered cats	65.00	67.47	2.47	3.80%
Cat License Fee – unaltered cats that have a microchip implant (upon production of a Veterinary Certificate)	50.00	51.90	1.90	3.80%
Cat License Fee – spayed or neutered cats (upon production of a Veterinary Certificate)	40.00	41.52	1.52	3.80%
Lifetime Cat License Fee – spayed or neutered cats that have a microchip implant (upon production of a Veterinary Certificate)	75.00	77.85	2.85	3.80%
Cat License Fee – replacement cat registration	10.00	10.38	0.38	3.80%
Kennel License Fee	200.00	207.60	7.60	3.80%
Hobby Breeders License Fee	200.00	207.60	7.60	3.80%
Adoption Fee - Dog	235.00	243.93	8.93	3.80%
Adoption Fee - Cat	160.00	166.08	6.08	3.80%
Euthanasia Fee – Dog (Euthanasia to be performed by a veterinarian)	Full Cost + Disposal	Full Cost + Disposal	-	0.00%
Euthanasia Fee – Cat (Euthanasia to be performed by a veterinarian)	Full Cost + Disposal	Full Cost + Disposal	-	0.00%
Quarantine Fee – Each day or any part thereof the animal is in quarantine	50.00/day	51.90/day	1.90	3.80%
Pound Fees (on any first offence) – First Day	65.00	67.47	2.47	3.80%
Pound Fees (on any first offence) – Each additional day or any part thereof the animal has been impounded	35.00	36.33	1.33	3.80%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Pound Fees (on any second offence within the current calendar year) – First Day	150.00	155.70	5.70	3.80%
Pound Fees (on any second offence within the current calendar year) – Each additional day or any part thereof the animal has been impounded	65.00	67.47	2.47	3.80%
Administrative Release Fee - Return of animal without fine/charges laid (Includes first night)	140.00	145.32	5.32	3.80%
Administrative Animal Care Fee (starting second night and each night there after)	35.00 per night	36.33 per night	-	0.00%
Miscellaneous Fees – Veterinary Fees	Recovery Cost	Recovery Cost	-	0.00%
Appeal for Restraint Order Fee	150.00	155.70	5.70	3.80%
Cat trap rental (7 nights)	35.00	36.33	1.33	3.80%
Trap recovery service fee	35.00	36.33	1.33	3.80%

Schedule D – Corporate Services Department – Licensing & Enforcement  
(Municipal Parking Services) – Rate Supported

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Parking Meter Spaces - Minimum Fee \$0.50 per 15 minutes based on a rate of \$2.00 for 60 minutes - inclusive of HST	0.50/15 minutes	0.50/15 minutes	-	0.00%
Marina/Prince Arthur's Landing Parking Spaces - Minimum Fee \$0.50 per 15 minutes based on rate of \$2.00 for 60 minutes - inclusive of HST	0.50/15 minutes	0.50/15 minutes	-	0.00%
Marina Market Square Lot - Rate in effect Monday to Saturday from 9am until 6pm (free on Sunday) – Minimum Fee \$0.75 per 15 minutes based on rate of \$3.00 for 60 minutes- inclusive of HST	0.75/15 minutes	0.75/15 minutes	-	0.00%
Marina Market Square Lot - Overnight Rate - exclusive of HST	17.70	17.70	-	0.00%
<del>2024 Marina 4-hour Pass – June 1 to December 31, up to 4 hours in a single session per day (excludes Market Square Lot) – exclusive of HST</del>	<del>70.80</del>	<del>-</del>	<del>-</del>	<del>-100.00%</del>
<del>2024 Marina All Day Pass – June 1 to December 31, includes overnights, subject to applicable by-laws and restrictions (excludes Market Square Lot) – exclusive of HST</del>	<del>123.90</del>	<del>-</del>	<del>123.90</del>	<del>-100.00%</del>
Marina Daily Rate - 9am until 6pm, excludes Market Square - exclusive of HST	-	13.27	13.27	100.00%
Annual Marina 4-hour Pass – April 1 to March 31, up to 4 hours in a single session per day (excludes Market Square Lot) – exclusive of HST	-	126.00	126.00	100.00%
Annual Marina All Day Pass – April 1 to March 31, includes overnights, subject to applicable by-laws and restrictions (excludes Market Square Lot) – exclusive of HST	-	220.50	220.50	100.00%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Parkade Charge - flat rate due at exit (per 24 hrs) - exclusive of HST	4.43	4.43	-	0.00%
Parkade Monthly Rate - exclusive of HST	69.70	79.65	9.95	14.28%
Surface Lot Monthly Rate - exclusive of HST	61.95	63.81	1.86	3.00%
Residential Parking Permit (HST not applicable)	5.00/permit	5.00/permit	-	0.00%
Mobile Parking App Convenience Fee	0.15	0.15	-	0.00%
Online Ticket Payment Convenience Fee	3.50	3.50	-	0.00%

## Schedule E – Corporate Services Department – Revenue

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
NSF Payments	40.00	45.00	5.00	12.50%
Credit Card Reversal Fee	40.00	40.00	-	0.00%
<b>Municipal Tax Sales Administration Fee:</b>				
Registration	800.00	800.00	-	0.00%
Extension Agreements	600.00	600.00	-	0.00%
Sale of Property	400.00	400.00	-	0.00%
Late Penalty – Water	5.0%	5.0%	-	0.00%
Interest on Outstanding General Accounts Receivable (per month)	1.25%	1.25%	-	0.00%
Collection Fee on Outstanding Provincial Offense Fines	30.00	30.00	-	0.00%
Tax Certificate	60.00	60.00	-	0.00%
Tax New account setup fee	44.00	44.00	-	0.00%
Water New account setup fee	44.00	44.00	-	0.00%
Tax Statement of Information per year	25.00	25.00	-	0.00%
Tax Transaction Statement	25.00	25.00	-	0.00%
Tax Property Ownership Changes	35.00	35.00	-	0.00%
Additions to Tax Account	40.00	40.00	-	0.00%
Additions to Tax Account - Provincial Offense Fines	-	70.00	70.00	100.00%
Tax Arrears Notices	7.00	7.00	-	0.00%
Tax Bill Reprint Fee	10.00	10.00	-	0.00%
Water Certificate	60.00	60.00	-	0.00%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Water Account Ownership Changes	35.00	35.00	-	0.00%
Water Account - Tenant Change	35.00	35.00	-	0.00%
Water Statement of Information	25.00	25.00	-	0.00%
Water Bill Reprint Fee	10.00	10.00	-	0.00%
Water Arrears Notice	7.00	7.00	-	0.00%
Water Final Bill fee	10.00	10.00	-	0.00%
Water Final Disconnection Notice	10.00	10.00	-	0.00%
Water Service Representative Property Visit - no turn off fee	60.00	60.00	-	0.00%
Mortgage Listing Fee (per account)	12.00	12.00	-	0.00%
Photocopies of court documents or exhibits, transcripts of trials and proceedings - Prices per applicable legislation and/or Ministry of the Attorney General policies.				

Schedule F – Corporate Services Department – Supply Management

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Copies of Budget Books, Publications, Studies	Recovery Cost	Recovery Cost	-	0.00%
Tender Document Fee	31.90	31.90	-	0.00%
Weigh Scale Fee	22.13	22.13	-	0.00%
Stores Re-sale	Purchase Cost Plus 15%	Purchase Cost Plus 15%	-	0.00%
Print Shop	Recovery Cost	Recovery Cost	-	0.00%

Schedule G – Community Services Department – Child Care Centres

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Municipal Child Care: Child Care Centres (Algoma, Grace Remus, Woodcrest &amp; Ogden):</b>				
<b>January 1 to March 31:</b>				
Late Fees (after hours – 5:30 p.m. pickup)	25.00	25.00	-	0.00%
Extended Day Toddler (over 9 hours)	29.35	22.00	7.35	-25.03%
Extended Day Pre-school	26.02	22.00	4.02	-15.45%
Extended Day Kindergarten	23.89	22.00	1.89	-7.91%
Extended Day Grade 1 & up (under 6 years old)	22.51	22.00	0.51	-2.27%
Extended Day Grade 1 & up (6 years and older)	53.00	53.00	-	0.00%
Full Day Toddler	26.07	22.00	4.07	-15.60%
Full Day Pre-school	23.15	22.00	1.15	-4.98%
Full Day Kindergarten	21.18	21.18	-	0.00%
Full Day Grade 1 & up (under 6 years old)	19.53	19.53	-	0.00%
Full Day Grade 1 & up (6 years and older)	46.00	46.00	-	0.00%
½ Day (no lunch) Toddler	16.69	16.69	-	0.00%
½ Day (no lunch) Pre-school	14.65	14.65	-	0.00%
½ Day (no lunch) Kindergarten	14.08	14.08	-	0.00%
½ Day (no lunch) Grade 1 & up (under 6 years old)	12.66	12.66	-	0.00%
½ Day (no lunch) Grade 1 & up (6 years and older)	30.00	30.00	-	0.00%
½ Day (with lunch) Toddler	20.79	20.79	-	0.00%
½ Day (with lunch) Pre-school	17.96	17.96	-	0.00%
½ Day (with lunch) Kindergarten	17.03	17.03	-	0.00%



<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
½ Day (with lunch) Grade 1 & up (under 6 years old)	14.66	14.66	-	0.00%
½ Day (with lunch) Grade 1 & up (6 years and older)	34.00	34.00	-	0.00%
Before & After School Kindergarten (max 2 hours) each	13.23	13.23	-	0.00%
Before or After School Kindergarten	12.00	12.00	-	0.00%
Before or After School (max 2 hours) each - Grade 1 & up (under 6 years old)	12.00	12.00	-	0.00%
Before & After School Grade 1 & Up (under 6 years old)	13.23	13.23	-	0.00%
Before or After School (max 2 hours) each Grade 1 & Up (6 years and older)	15.00	15.00	-	0.00%
Before & After School Grade 1 & Up	31.00	31.00	-	0.00%
Lunch - Toddler, Preschool, Kindergarten (under 6 years old)	10.40	10.40	-	0.00%
Lunch Grade 1 & up	11.00	11.00	-	0.00%
<b>April 1 to December 31:</b>				
Late Fees (after hours – 5:30 p.m. pickup)	25.00	25.00	-	0.00%
Extended Day Toddler (over 9 hours)	22.00	22.00	-	0.00%
Extended Day Pre-school	22.00	22.00	-	0.00%
Extended Day Kindergarten	22.00	22.00	-	0.00%
Extended Day Grade 1 & up (under 6 years old)	22.00	22.00	-	0.00%
Extended Day Grade 1 & up (6 years and older)	53.00	55.01	2.01	3.79%
Full Day Toddler	22.00	22.00	-	0.00%
Full Day Pre-school	22.00	22.00	-	0.00%
Full Day Kindergarten	21.18	21.18	-	0.00%
Full Day Grade 1 & up (under 6 years old)	19.53	19.53	-	0.00%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Full Day Grade 1 & up (6 years and older)	46.00	47.75	1.75	3.80%
½ Day (no lunch) Toddler	16.69	16.69	-	0.00%
½ Day (no lunch) Pre-school	14.65	14.65	-	0.00%
½ Day (no lunch) Kindergarten	14.08	14.08	-	0.00%
½ Day (no lunch) School age (under 6 years old)	12.66	12.66	-	0.00%
½ Day (no lunch) Grade 1 & up (6 years and older)	30.00	31.14	1.14	3.80%
½ Day (with lunch) Toddler	20.79	20.79	-	0.00%
½ Day (with lunch) Pre-school	17.96	17.96	-	0.00%
½ Day (with lunch) Kindergarten	17.03	17.03	-	0.00%
½ Day (with lunch) Grade 1 & up (under 6 years old)	14.66	14.66	-	0.00%
½ Day (with lunch) Grade 1 & up (6 years and older)	34.00	35.29	1.29	3.79%
Before & After School Kindergarten (max 2 hours) each	13.23	13.23	-	0.00%
Before or After School Kindergarten	12.00	12.00	-	0.00%
Before or After School (max 2 hours) each Grade 1 & up (under 6 years old)	12.00	12.00	-	0.00%
Before & After School Grade 1 & Up (under 6 years old)	13.23	13.23	-	0.00%
Before or After School (max 2 hours) each Grade 1 & up (6 years and older)	15.00	15.57	0.57	3.80%
Before & After School Grade 1 & Up	31.00	32.18	1.18	3.81%
Lunch - Toddler, Preschool, Kindergarten (under 6 years old)	10.40	10.40	-	0.00%
Lunch Grade 1 & up (6 & older)	11.00	11.00	-	0.00%
Interest Charge for Child Care Arrears	-	1%	1%	100.00%

Schedule H – Community Services Department – Long Term Care (LTC) & Senior Services

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Jasper Tenant Fees:</b>				
Single Tenant Fee – per day (15 meals/month)	11.90	11.90	-	0.00%
Double Tenant Fee – per day	18.00	18.00	-	0.00%
<b>Meals:</b>				
Extra Tenant Meals - per meal	6.30	6.70	0.40	6.35%
Guest Meals – per meal	6.75	7.20	0.45	6.67%
<b>Meals On Wheels:</b>				
Meals on Wheels – per meal	8.00	8.00	-	0.00%
Meals on Wheels – weekend meal	5.85	5.85	-	0.00%
Hairdressing Service – Rent Free	7% of gross earnings	7% of gross earnings	-	0.00%
Cafeteria Meals	Recovery Cost	Recovery Cost	-	0.00%

Schedule I – Community Services Department – Recreation & Culture

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Stage Equipment Rentals:</b>				
<b>Rental of SL320 Stage Line Mobile Stage:</b>				
<ul style="list-style-type: none"> <li>• 40x40 stage</li> <li>• Upstage windwall</li> <li>• Loading ramp</li> <li>• 2 sets of stairs</li> </ul> Weekend Event (1 or 2 day use on Saturday/Sunday) In Place at Marina Park Includes standard set-up and take-down				
Standard Weekend Fee	11,225.00	11,651.55	426.55	3.80%
Additional Day	2,245.00	2,330.31	85.31	3.80%
Weekday Events	10,103.00	10,486.91	383.91	3.80%
Non-Profit/Charitable Organization - Weekend	8,980.00	9,321.24	341.24	3.80%
Non-Profit/Charitable Organization - Weekday	7,858.00	8,156.60	298.60	3.80%
<b>Additional Optional Component Rental - For Rental of SL320:</b>				
Sound wings (2) • 12 4'x8' extension platforms	225.00	233.55	8.55	3.80%
Sound wing guardrails (14)	85.00	88.23	3.23	3.80%
Fly bays (2)	730.00	757.74	27.74	3.80%
Lateral banner supports (2) Includes lateral banner installation at time of set-up	113.00	117.29	4.29	3.80%
Additional Banner Installation at set-up (per banner)	45.00	46.71	1.71	3.80%
Additional Banner Installation after set-up	898.00	932.12	34.12	3.80%
Downstage windwall extensions	89.00	92.38	3.38	3.80%
Accessibility Lift - up to 6'	68.00	70.58	2.58	3.79%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Extension Platforms & Accessories - 4'x8' (5-17) Per unit # available depends on use of sound wings (12)	17.00	17.65	0.65	3.82%
Extension Guardrails - 4'	90.00	93.42	3.42	3.80%
Cable Covers (per piece - per day)	12.00	12.46	0.46	3.83%
<b>Delivery:</b>				
Within City Limits	449.00	466.06	17.06	3.80%
Outside City Limits	674.00	699.61	25.61	3.80%
Call-out to open/close, reconfigure once set	1,003.00	1,041.11	38.11	3.80%
Multi-day event cleaning fee For active use of more than one day	113.00	117.29	4.29	3.80%
Security (CTB Provided)	cost plus 15% admin charge	cost plus 15% admin charge	-	0.00%
Full package fee: In place with all accessories and lateral banner installation (Delivery, additional days, non-profit rate, cleaning, callouts, security are additional as applicable)	12,348.00	12,817.22	469.22	3.80%
<b>Rental of SL75 Stage Line Mobile Stage – 16x20:</b>				
SL75 Standard Equipment				
<ul style="list-style-type: none"> <li>• 16x20 stage</li> <li>• 2 sets of stairs</li> <li>• Loading Ramp</li> <li>• Guardrails</li> </ul>				
Weekend Event (1 or 2 day use on Saturday/Sunday)				
In Place at Marina Park				
Includes standard set-up and take-down				
Standard Fee - Weekend	2,470.00	2,563.86	93.86	3.80%
Additional day	449.00	466.06	17.06	3.80%
Weekday Events	2,245.00	2,330.31	85.31	3.80%
Non-Profit/Charitable Organization - Weekend	2,021.00	2,097.80	76.80	3.80%
Non-Profit/Charitable Organization - Weekday	1,572.00	1,631.74	59.74	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Upstage Backdrop	23.00	23.87	0.87	3.78%
Side windwalls - 16'	23.00	23.87	0.87	3.78%
Roof banner kit <i>Includes roof banner installation at time of set-up</i>	45.00	46.71	1.71	3.80%
Lateral banner supports & bars/level <i>Includes lateral banner installation at time of set-up</i>	45.00	46.71	1.71	3.80%
Accessibility Lift - up to 5'	68.00	70.58	2.58	3.79%
Cable Covers (per piece - per day)	12.00	12.46	0.46	3.83%
<b>Delivery:</b>				
Within City Limits	337.00	349.81	12.81	3.80%
Outside City Limits	506.00	525.23	19.23	3.80%
Call-out to open/close, reconfigure once set	225.00	233.55	8.55	3.80%
Multi-day event cleaning fee	57.00	59.17	2.17	3.81%
Security (CTB Provided)	cost plus 15% admin charge	cost plus 15% admin charge	-	0.00%
Full package fee: In place with all accessories and lateral banner installation (Outside of City delivery, additional days, non-profit rate, cleaning, callouts, security are additional as applicable)	2,694.00	2,796.37	102.37	3.80%
<b>Stage Lighting – Full package for SL320:</b> Full package Rental <ul style="list-style-type: none"> <li>• Console</li> <li>• 36 LED wash fixtures</li> <li>• 6 LED profile fixtures</li> <li>• Hazers</li> <li>• Fans</li> <li>• Power distribution, cables</li> <li>• Motors &amp; trusses</li> </ul> <i>Production crew labour additional (rigging/operations)</i>				
Daily Rate	3,200.00	3,321.60	121.60	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Weekend Rate	4,799.00	4,981.36	182.36	3.80%
Additional day	1,600.00	1,660.80	60.80	3.80%
<b>Delivery (location other than Marina Park – Festival Area):</b> <i>Only charged once if more than one of lighting/sound/dance floor ordered</i>				
Within City Limits	337.00	349.81	12.81	3.80%
Outside City Limits	506.00	525.23	19.23	3.80%
<b>Sound Equipment – Package for SL320:</b> Full package Rental <ul style="list-style-type: none"> <li>• Sound Mixer</li> <li>• 16 Linear Line Array &amp; 6 Low Frequency Speakers</li> <li>• Power distribution, grids, cables, cases, &amp; hoods</li> <li>• Motors</li> </ul> <i>Production crew labour additional (rigging/operations)</i>				
Daily Rate	3,368.00	3,495.98	127.98	3.80%
Weekend Rate	5,052.00	5,243.98	191.98	3.80%
Additional day	1,684.00	1,747.99	63.99	3.80%
<b>Delivery (location other than Marina Park – Festival Area):</b> <i>Only charged once if more than one of lighting/sound/dance floor ordered:</i>				
Within City Limits	337.00	349.81	12.81	3.80%
Outside City Limits	506.00	525.23	19.23	3.80%
<b>Dance Floors:</b>				
<b>40x40 Marley:</b> <ul style="list-style-type: none"> <li>• Harlequin Cascade</li> <li>• Black</li> </ul>				
Daily Rate	1,235.00	1,281.93	46.93	3.80%
Weekend Rate	1,853.00	1,923.41	70.41	3.80%
Additional day	618.00	641.48	23.48	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>16x20 Marley:</b>				
• Harlequin Cascade				
• Black				
Daily Rate	674.00	699.61	25.61	3.80%
Weekend Rate	1,011.00	1,049.42	38.42	3.80%
<b>16x20 Tap Tiles:</b>				
Daily Rate	898.00	932.12	34.12	3.80%
Weekend Rate	1,347.00	1,398.19	51.19	3.80%
<b>Delivery (location other than Marina Park – Festival Area):</b>				
<i>Only charged once if more than one of lighting/sound/dance floor ordered</i>				
Within City Limits	337.00	349.81	12.81	3.80%
Outside City Limits	169.00	175.42	6.42	3.80%
<b>Event Hosting Services - Training sessions for volunteers:</b>				
Evening Workshops	11.00-31.00	11.42-32.18	.42-1.18	3.81%
One & two day sessions – per day	72.00-129.00	74.74-133.9	2.74-4.90	3.80%
<b>Rental of Event Equipment (for non-profit groups):</b>				
Crowd Control Barriers - per day	12.00	12.46	0.46	3.83%
Plastic Jersey Barriers - per day	12.00	12.46	0.46	3.83%
Speakers - JBL Power Eons - per day	12.00	12.46	0.46	3.83%
Tent Weights - per day	6.00	6.23	0.23	3.83%
<b>4' High Staging - Built by qualified Fort William Gardens Staff:</b>				
20' X 20'	1,005.00	1,043.19	38.19	3.80%
20' X 40'	1,339.00	1,389.88	50.88	3.80%
40' X 40'	2,005.00	2,081.19	76.19	3.80%
40' X 60'	2,678.00	2,779.76	101.76	3.80%



User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Riser Stages:</b>				
12' X 16'	327.00	339.43	12.43	3.80%
16' X 20'	398.00	413.12	15.12	3.80%
20' X 24'	515.00	534.57	19.57	3.80%
Add 132.60 if built by Fort William Gardens Staff	157.00	162.97	5.97	3.80%
Delivery each way	175.00	181.65	6.65	3.80%
<b>Thunder Bay Sports Summit:</b>				
Early Bird Registration (per person)	23.00	23.87	0.87	3.78%
Regular Registration (per person)	29.00	30.10	1.10	3.79%
<b>Arenas &amp; Stadia:</b>				
<b>Fees for Services - Effective April 1</b>				
<b>Indoor Arenas Ice Rental – Hourly:</b>				
Minor	163.00	169.19	6.19	3.80%
Adult	207.00	214.87	7.87	3.80%
Non-Prime Time Adult	173.00	179.57	6.57	3.80%
<b>Satellite Arenas – Summer Ice – Hourly:</b>				
Summer Ice – Weekdays	187.00	194.11	7.11	3.80%
Summer Ice – Weekends & Holidays	144.00	149.47	5.47	3.80%
3-4 hour block booking (hourly)	174.00	180.61	6.61	3.80%
5-8 hour block booking (hourly)	161.00	167.12	6.12	3.80%
Summer non-ice bookings	87.00	90.31	3.31	3.80%
<b>Satellite Arenas – Building Rental:</b>				
Non-Commercial	1,119.00	1,161.52	42.52	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Commercial	1,533.00	1,591.25	58.25	3.80%
Per Hour	104.00	107.95	3.95	3.80%
<b>Fort William Gardens – Building Rental:</b>				
Non-Commercial (non-ice)	3,361.00	3,488.72	127.72	3.80%
Non-Commercial (ice)	4,381.00	4,547.48	166.48	3.80%
Commercial (greater of fee or 12% of gross ticket sales to a max of \$7,500)	5,151.00	5,346.74	195.74	3.80%
Fort William Curling Club – Building Rental (Summer)	1,539.00	1,597.48	58.48	3.80%
Fort William Gardens Hourly (non-ice)	104.00	107.95	3.95	3.80%
Extending FWG Ice Season into April/May (Daily rate)	1,500.00	1,557.00	57.00	3.80%
<b>Fort William Gardens:</b>				
Facility Maintenance Fees (paid by ticket purchasers) Price per ticket based upon ticket price and number of draws **individual hockey games exempt	2.25-6.3	2.34-6.54	.09-.24	3.81%-4.00%
Blade Sharpening Service	40.00	41.52	1.52	3.80%
<b>Fort William Gardens Box Office:</b>				
Ticket Service Fee (per customer) for tickets priced from \$5.00 to \$25.00 - Individual Ticket	-	1.25-1.99	1.25-1.99	100.00%
Ticket Service Fee (per customer) for tickets priced over \$25.00 - Individual Ticket	-	2.00-3.50	2.00-3.50	100.00%
Ticket Service Fee (per customer) for tickets priced over \$5 each - Individual Ticket	1.25	-	-1.25	-100.00%
Ticket Service Fee (per customer) for 6 to 22 game package	7.50	7.79-9.00	.29-1.50	3.87%-20.00%
Ticket Service Fee (per customer) for 23 plus game package	11.25	11.68-13.00	.43-1.75	3.82%-15.56%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Ticket System Set-up Fee for events with ticket prices over \$5:</b>				
Ticket System Fee for events with ticket prices \$5 or less (paid by host)	108.00	112.10	4.10	3.80%
Use of ticket scanners (1-6) away from FW Gardens (not including staffing) per day	135.00	140.13	5.13	3.80%
Box Office fee for Concerts	6% of gross sales (after taxes) to a max of \$4,500 paid by host)	6% of gross sales (after taxes) to a max of \$4,500 paid by host)	-	0.00%
<b>Satellite Arenas - Public Skating (HST included):</b>				
Child (14 years & under)	5.50	5.75	0.25	4.55%
Student (15-18 years)	6.00	6.25	0.25	4.17%
Adult (over 18 years)	7.00	7.25	0.25	3.57%
Older Adult (over 65 years)	6.00	6.25	0.25	4.17%
Family Rate (maximum 2 adults & maximum 4 people)	16.00	16.75	0.75	4.69%
Adults Only Public Skate (GV Arena) – HST included	7.00	7.25	0.25	3.57%
<b>Stadiums-Rental Rate:</b>				
Non-Commercial	869.00	902.02	33.02	3.80%
Concerts/Commercial (greater of fee or 12% of gross ticket sales)	5,941.00	6,166.76	225.76	3.80%
Per hour Other Recreational Uses	94.00	97.57	3.57	3.80%
<b>Fort William Stadium (per hour):</b>				
Soccer & Field Sports (weekdays)	62.00	64.36	2.36	3.81%
Soccer & Field Sports (evenings & weekends)	70.00	72.66	2.66	3.80%
Other Recreational uses	70.00	72.66	2.66	3.80%
Field Lights	65.00	67.47	2.47	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Port Arthur Stadium (per hour):</b>				
Recreational use	112.00	116.26	4.26	3.80%
Field Lights	114.00	118.33	4.33	3.80%
<b>Advertising/Satellite Arenas:</b>				
Board Advertising (3.5'x8' sign with Lexan cover) per Year/Arena/Sign	958.00	994.40	36.40	3.80%
Board Advertising (3.5'x8' sign with Lexan cover) per Three Year/Arena/Sign	640.00	664.32	24.32	3.80%
Lobby Banners (3'x6') per Week per Arena	122.00	126.64	4.64	3.80%
Rink Wall Banners per Arena per sign per year	1,704.00	1,768.75	64.75	3.80%
Advertising Package- Lobby/Rink/Boards (2 of each) for 3 week term (all advertisements supplied by customer)	1,461.00	1,516.52	55.52	3.80%
Stair Stickers	564.00	585.43	21.43	3.80%
Arena A - Zamboni	1,692.00	1,756.30	64.30	3.80%
Arena A - In Ice Logos-Centre (radius of 14'x10')	1,692.00	1,756.30	64.30	3.80%
Arena A - In Ice Logos-Neutral Ice A (9'x9')	846.00	878.15	32.15	3.80%
Arena A - In Ice Logos-Neutral Ice B (12'x6.7')	846.00	878.15	32.15	3.80%
Arena A - In Ice Logos-Blue Line Horizontal (15'x8')	1,128.00	1,170.86	42.86	3.80%
Arena A - In Ice Logos-Faceoff Dots (15'x5')	564.00	585.43	21.43	3.80%
Arena A - Quick Frames Posters (2.5' x 1.667')	564.00	585.43	21.43	3.80%
Arena A - Rink Wall Banners (8'x4') per Arena per sign per year	846.00	878.15	32.15	3.80%
Arena B - Zamboni	1,128.00	1,170.86	42.86	3.80%
Arena B - In Ice Logos - Centre (radius of 14' 10")	1,128.00	1,170.86	42.86	3.80%
Arena B - In Ice Logos -Neutral Ice A (9'x9')	564.00	585.43	21.43	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Arena B - In Ice Logos - Neutral Ice B (12' x 6.7')	564.00	585.43	21.43	3.80%
Arena B - In Ice Logos - Blue Line Horizontal (15'x8')	846.00	878.15	32.15	3.80%
Arena B - In Ice Logos - Faceoff Dots (15'x5')	564.00	585.43	21.43	3.80%
Arena B - Quick Frames Posters (2.5 x 1.667')	282.00	292.72	10.72	3.80%
Arena B - Rink Wall Banners (8'x4') per sign per year	846.00	878.15	32.15	3.80%
Arena Bundle 1 (Rink Wall Banners, Posters)	12,234.00	12,698.89	464.89	3.80%
Arena Bundle 2 (Rink Board, Banners, Posters)	10,034.00	10,415.29	381.29	3.80%
Arena Bundle Rink Boards (5 Rink Boards)	4,012.00	4,164.46	152.46	3.80%
<b>Advertising Fort William Stadium:</b>				
Press Box Banner (8'x4")	1,692.00	1,756.30	64.30	3.80%
Top of Stands Banner (8'x4')	1,128.00	1,170.86	42.86	3.80%
Concourse Signage (8'x4')	1,692.00	1,756.30	64.30	3.80%
Fence Banner (8'x4')	1,128.00	1,170.86	42.86	3.80%
Quick Frame Posters (2.5'x1.667')	564.00	585.43	21.43	3.80%
<b>Dressing Rooms and Commercial Space:</b>				
Dressing Room at Satellite Arenas and Fort William Gardens/year	1,206.00	1,251.83	45.83	3.80%
Dressing Room at Satellite Arenas and Fort William Gardens per year (With 5 hrs/wk. practice & 80 hrs/yr. games)	422.00	438.04	16.04	3.80%
Commercial Space In Arenas/Day (Vendors without Contract with City of Thunder Bay)	121.00	125.60	4.60	3.80%
<b>Neighbourhood Recreation Programs:</b>				
March Break 1 day	37.00	38.41	1.41	3.81%
March Break 5 days	177.00	183.73	6.73	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Youth Move – Alternative Sports Park Activities/Youth/Teen Programs:</b>				
Event A	5.00	5.00	-	0.00%
Event B	10.00	10.00	-	0.00%
Event C	15.00	15.00	-	0.00%
Event D	25.00	25.00	-	0.00%
<b>Youth Move – Kinsmen Centre Rental</b>				
<b>Not for Profit /Charitable Rates:</b>				
Drop in room per daily use	125.00		= 125.00	-100.00%
Drop in room per hour	20.00		= 20.00	-100.00%
Multi-purpose room daily use	150.00	150.00	-	0.00%
Multi-purpose room per hour	25.00	25.00	-	0.00%
<b>Profit Rates:</b>				
Drop in room per daily use	175.00		= 175.00	-100.00%
Drop in room per hour	30.00		= 30.00	-100.00%
Multi-purpose room daily use	225.00	225.00	-	0.00%
Multi-purpose room per hour	40.00	40.00	-	0.00%
<b>Kidventures:</b>				
First Child 4 days	175.00	181.65	6.65	3.80%
Additional Child	140.00	145.32	5.32	3.80%
First Child 5 days	207.00	214.87	7.87	3.80%
Additional Child	175.00	181.65	6.65	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Playgrounds Program:</b>				
Playgrounds Swimming Drop In Fee	-	2.00	2.00	100.00%
Event A (formerly Events)	11.00	11.42	0.42	3.82%
Event B (formerly part of Events)	16.00	16.48	0.48	3.00%
Culinary Kids (formerly Super Arts)	36.00	37.37	1.37	3.81%
SuperKids (formerly Super Sports)	35.00	36.33	1.33	3.80%
<b>Integration Services PAL Card Replacement Cards</b>	6.00	6.00	-	0.00%
<b>Chippewa Summer Camps:</b>				
First Child 3 days	133.00	138.05	5.05	3.80%
Additional Child	105.00	108.99	3.99	3.80%
First Child 4 days	175.00	181.65	6.65	3.80%
Additional Child	140.00	145.32	5.32	3.80%
First Child 5 days	207.00	214.87	7.87	3.80%
Additional Child	175.00	181.65	6.65	3.80%
<b>Churchill &amp; Volunteer Pools Admission Fees:</b>				
Child (3-14 years)	3.50	3.63	0.13	3.71%
Student (15+ in school full time)	4.42	4.59	0.17	3.85%
Adult	7.08	7.35	0.27	3.81%
Senior (60 years of age plus)	5.31	5.51	0.20	3.77%
Accessibility	5.50	5.71	0.21	3.82%
Family	11.06	11.48	0.42	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Churchill &amp; Volunteer Pools Book Passes:</b>				
Child (10)	29.30	30.41	1.11	3.79%
Student (10)	35.15	36.49	1.34	3.81%
Adult (10)	58.50	60.72	2.22	3.79%
Senior (60+) (10)	46.78	48.56	1.78	3.81%
Accessibility (10)	46.78	48.56	1.78	3.81%
Family (5)	49.76	51.65	1.89	3.80%
Fitness Swipe Card (10)	64.84	67.30	2.46	3.79%
Fitness Swipe Card (15)	95.55	99.18	3.63	3.80%
<b>Churchill &amp; Volunteer Pools Seasonal Passes:</b>				
<b>Year:</b>				
Adult	417.00	432.85	15.85	3.80%
Senior (60+)	333.00	345.65	12.65	3.80%
Accessibility	333.00	345.65	12.65	3.80%
Student	250.00	259.50	9.50	3.80%
Family	708.00	734.90	26.90	3.80%
<b>Six Month:</b>				
Adult	271.00	281.30	10.30	3.80%
Senior (60+)	217.00	225.25	8.25	3.80%
Accessibility	217.00	225.25	8.25	3.80%
Student	163.00	169.19	6.19	3.80%
Family	460.00	477.48	17.48	3.80%



User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Three Month:</b>				
Adult	167.00	173.35	6.35	3.80%
Senior (60+)	134.00	139.09	5.09	3.80%
Accessibility	134.00	139.09	5.09	3.80%
Student	100.00	103.80	3.80	3.80%
Family	283.00	293.75	10.75	3.80%
<b>Community Aquatics Extra Pass Fees</b>				
Locker Rental – for 3 months	25.00	25.95	0.95	3.80%
<b>One Month:</b>				
Adult	63.00	65.39	2.39	3.79%
Senior (60+)	50.00	51.90	1.90	3.80%
Accessibility	50.00	51.90	1.90	3.80%
Student	38.00	39.44	1.44	3.79%
Family	107.00	111.07	4.07	3.80%
<b>Volunteer Pool Community Centre:</b>				
Hourly Rental Fee (Ongoing Rentals)	25.95	26.94	0.99	3.82%
Hourly Rental Fee (One Time Rentals)	40.00	41.52	1.52	3.80%
Birthday Party Room Rental (No Party Package)	35.00	36.33	1.33	3.80%
<b>Community Aquatics Pool Rental Fees:</b>				
Pool Rental (up to 70 participants)	116.00	120.41	4.41	3.80%
Single Lane Rental (1 hour)	20.00	20.76	0.76	3.80%
Private Birthday Party (12 children)	195.00	202.41	7.41	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Public Birthday party (12 children)	156.00	161.93	5.93	3.80%
Birthday Party Cancellation Fee (Less than 7 days notice)	50.00	50.00	-	0.00%
<b>Community Aquatics Extra Rental Fees:</b>				
Drop-in Swimming Lessons (Outdoor Pools – toonie lesson)	2.00	2.00	-	0.00%
<b>Community Aquatics Sport Group Rental Fees:</b>				
Daytime School Rate	116.00	120.41	4.41	3.80%
<b>Volunteer Pool – Sauna/Whirlpool/Fitness Equipment</b>	-	-	-	-
Pass with Child enrolled in Instructional Swim	4.18	-	-4.18	-100.00%
<b>Boulevard Lake - Boat Rentals per hour:</b>				
Paddle Boats	15.00	15.00	-	0.00%
<b>Aquatics Program Fees</b>				
<b>Swim Lessons/Learn to Swim:</b>				
Group Swimming Lesson (Per Class)	8.61	8.94	0.33	3.83%
Private Swimming Lesson (Per 1/2 Hour Class)	26.27	27.27	1.00	3.81%
Semi-Private Lessons (5-½ hours lessons)	19.18	19.91	0.73	3.81%
Bronze Star	96.00	99.65	3.65	3.80%
Bronze Medallion/Emergency First Aid	127.00	131.83	4.83	3.80%
Bronze Medallion Recertification with Classes	82.00	85.12	3.12	3.80%
Bronze Cross	127.00	131.83	4.83	3.80%
Bronze Cross Recertification with Classes	82.00	85.12	3.12	3.80%
National Lifeguard Service	215.00	223.17	8.17	3.80%
National Lifeguard Service Cancellation Fee	63.00	65.00	2.00	3.17%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
National Lifeguard Recertification	67.00	69.55	2.55	3.81%
National Lifeguard (Waterfront Option)	136.00	141.17	5.17	3.80%
Lifesaving Society Assistant Instructor	80.00	83.04	3.04	3.80%
Swim Instructor & Lifesaving Society Instructor (Manuals no longer included)	296.00	307.25	11.25	3.80%
Swim Instructor (Manuals no longer included)	148.00	153.62	5.62	3.80%
Lifesaving Society Instructor (Manuals no longer included)	148.00	153.62	5.62	3.80%
Swim Instructor & Lifesaving Society Instructor Cancellation Fee	63.00	65.39	2.39	3.79%
Four Strokes for Fun (1 Day)	95.00	98.61	3.61	3.80%
Four Strokes for Fun (2 Days)	142.00	147.40	5.40	3.80%
Instructional Family Pass	63.00	65.39	2.39	3.79%
Examination Standards Clinic	24.06	24.97	0.91	3.78%
Aquatic Supervisory Training	106.14	110.17	4.03	3.80%
Mermaid Training	85.34	88.58	3.24	3.80%
Low-Ratio Swimming Lessons (Per Lesson)	12.84	13.33	0.49	3.82%
<b>First Aid:</b>				
Standard First Aid Course (Red Cross)	124.00	128.71	4.71	3.80%
Standard First Aid Recertification (Red Cross)	60.00	62.28	2.28	3.80%
Standard First Aid Course (Lifesaving Society)	124.00	128.71	4.71	3.80%
Standard First Aid Recertification (Lifesaving Society)	60.00	62.28	2.28	3.80%
<b>Fitness and Aquatic Programs:</b>				
Aquatics – 14 weeks – once per week (Community Aquatics)	86.52	89.81	3.29	3.80%
5 week programs – once per week (Complex)	43.93	45.60	1.67	3.80%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Community Fitness (per class)	6.65	6.90	0.25	3.76%
Bari-Active (per class)	7.00	7.00	-	0.00%
Fitness for Breath (per class)	7.00	7.00	-	0.00%
Keep Moving (per class)	6.00	6.00	-	0.00%
City Fire Fitness Test (Complex)	Negotiations	Negotiations	-	0.00%
Advertising in Aquatic Facilities	250.00-1,000.00	250.00-1,000.00	-	0.00%
Fitness Coaching - 6 Session Private	381.71	396.21	14.50	3.80%
Fitness Coaching - 12 Session Private	693.80	720.16	26.36	3.80%
Fitness Coaching - 24 Session Private	1,249.30	1,296.77	47.47	3.80%
Fitness Coaching - 48 Session Private	2,220.97	2,305.37	84.40	3.80%
Fitness Coaching - Single Session for Returning Customer Private	63.58	66.00	2.42	3.81%
Fitness Coaching - 6 Session Semi-Private (per person)	277.51	288.06	10.55	3.80%
Fitness Coaching - 12 Session Semi-Private (per person)	499.74	518.73	18.99	3.80%
Fitness Coaching - 24 Session Semi-Private (per person)	888.39	922.15	33.76	3.80%
Fitness Coaching - 48 Session Semi-Private (per person)	1,665.58	1,728.87	63.29	3.80%
Fitness Coaching - 6 Session Small-Group (per person)	208.13	216.04	7.91	3.80%
Fitness Coaching - 12 Session Small-Group (per person)	360.90	374.61	13.71	3.80%
Fitness Coaching - 24 Session Small-Group (per person)	610.76	633.97	23.21	3.80%
Fitness Coaching - 48 Session Small-Group (per person)	1,110.42	1,152.62	42.20	3.80%
<b>Canada Games Complex Memberships</b>				
<b>General 12 Month Full Membership:</b>				
Adult	705.00	731.79	26.79	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Corporate Adult	679.00	704.80	25.80	3.80%
Spouse	353.00	365.89	12.89	3.65%
Youth	192.00	199.30	7.30	3.80%
Child	131.00	135.89	4.89	3.73%
Student	453.00	470.21	17.21	3.80%
Adult (60 & Over)	489.00	507.58	18.58	3.80%
Accessible Adult	489.00	507.58	18.58	3.80%
Accessible Child (Not an add on)	131.00	135.98	4.98	3.80%
<b>Extra Fees for General Membership - 12 Months Babysitting:</b>				
1 <sup>st</sup> Child	117.00	121.45	4.45	3.80%
2 <sup>nd</sup> Child	91.00	94.46	3.46	3.80%
<b>Extra Fees for General Membership - 8 Months Babysitting:</b>				
1 <sup>st</sup> Child	101.00	104.84	3.84	3.80%
2 <sup>nd</sup> Child	76.00	78.89	2.89	3.80%
<b>Extra Fees for General Membership - 1 Month Babysitting:</b>				
1 <sup>st</sup> Child	58.00	60.20	2.20	3.79%
2 <sup>nd</sup> Child	43.00	44.63	1.63	3.79%
<b>General 12 Month Membership - Mid Day:</b>				
Adult	636.00	660.17	24.17	3.80%
Spouse	319.00	331.12	12.12	3.80%
Adult (60 & Over)	450.00	467.10	17.10	3.80%
Accessible Adult	450.00	467.10	17.10	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>One Month Membership:</b>				
Adult	79.00	82.00	3.00	3.80%
Spouse	54.00	56.05	2.05	3.80%
Student	59.00	61.24	2.24	3.80%
Adult (60 & Over)	65.02	67.49	2.47	3.80%
Child	41.00	42.56	1.56	3.80%
Youth	47.00	48.79	1.79	3.81%
Accessible Adult	67.00	69.55	2.55	3.81%
Special Promotion	65.00	65.00	-	0.00%
<b>All Day &amp; Evening Membership 8 Month:</b>				
Adult	570.00	591.66	21.66	3.80%
Spouse	285.00	295.83	10.83	3.80%
Youth	155.00	160.89	5.89	3.80%
Child	107.00	111.07	4.07	3.80%
Student	356.00	369.53	13.53	3.80%
Adult (60 & Over)	382.00	396.52	14.52	3.80%
Accessible Adult	382.00	396.52	14.52	3.80%
<b>Group Membership Discount:</b>				
10 - 20 Memberships	10% off	10% off	-	0.00%
21+ Memberships	12% off	12% off	-	0.00%
<b>City Staff Memberships:</b>				
Adult General	527.00	547.03	20.03	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Adult (60+) General	367.00	380.95	13.95	3.80%
Student City Membership	354.00	367.45	13.45	3.80%
<b>Pre-Authorized Monthly Payment Plan General (DDS):</b>				
Adult	60.00	60.98	0.98	1.63%
Corporate	57.00	58.73	1.73	3.04%
Spouse	30.00	30.49	0.49	1.63%
Youth	17.00	16.60	0.40	-2.35%
Child	11.00	11.33	0.33	3.00%
Student	39.00	39.18	0.18	0.46%
Adult (60 & Over)	42.00	42.30	0.30	0.71%
Accessible Adult	42.00	42.30	0.30	0.71%
Locker – Full, Wide	17.00	17.13	0.13	0.76%
Locker – Half, Wide	12.00	12.02	0.02	0.17%
Locker – Half, Narrow	9.00	8.56	0.44	-4.89%
Locker – Full, Narrow	12.00	12.02	0.02	0.17%
<b>Pre-Authorized Monthly Payment Plan Mid-Day (DDS):</b>				
Adult	54.00	55.01	1.01	1.87%
Spouse	27.00	27.60	0.60	2.22%
Adult (60 & Over)	38.00	38.93	0.93	2.45%
<b>Pre-Authorized Monthly Payment Plan (DDS) &amp; Payroll Deduction - City:</b>				
Adult	45.00	45.59	0.59	1.31%
Spouse	30.00	30.53	0.53	1.77%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Youth	17.00	16.60	0.40	-2.35%
Child	11.00	11.33	0.33	3.00%
Adult (60 & Over)	31.00	31.75	0.75	2.42%
Student	30.00	30.62	0.62	2.07%
<b>Special Swim &amp; Slide Membership for Children:</b>				
3 Months	129.00	133.90	4.90	3.80%
6 Months	189.00	196.18	7.18	3.80%
12 Months	256.00	265.73	9.73	3.80%
<b>Summer Memberships Adult:</b>				
4 Months	212.00	220.06	8.06	3.80%
3 Months	175.00	181.65	6.65	3.80%
2 Months	130.00	134.94	4.94	3.80%
1 Month	70.00	72.66	2.66	3.80%
<b>Summer Memberships Spouse:</b>				
4 Months	159.00	165.04	6.04	3.80%
3 Months	129.00	133.90	4.90	3.80%
2 Months	103.00	106.91	3.91	3.80%
1 Month	54.00	56.05	2.05	3.80%
<b>Summer Memberships Youth:</b>				
4 Months	69.00	71.62	2.62	3.80%
3 Months	62.00	64.36	2.36	3.81%
2 Months	54.00	56.05	2.05	3.80%



User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
1 Month	47.00	48.79	1.79	3.81%
<b>Summer Memberships Child:</b>				
4 Months	63.00	65.39	2.39	3.79%
3 Months	56.00	58.13	2.13	3.80%
2 Months	50.00	51.90	1.90	3.80%
1 Month	41.00	42.56	1.56	3.80%
<b>Summer Memberships Adult (60 &amp; Over):</b>				
4 Months	175.00	181.65	6.65	3.80%
3 Months	141.00	146.36	5.36	3.80%
2 Months	114.00	118.33	4.33	3.80%
1 Month	68.00	70.58	2.58	3.79%
<b>Summer Memberships Student:</b>				
4 Months	169.00	175.42	6.42	3.80%
3 Months	139.00	144.28	5.28	3.80%
2 Months	110.00	114.18	4.18	3.80%
1 Month	59.00	61.24	2.24	3.80%
Summer Fun for Children	66.00	68.51	2.51	3.80%
<b>Healthy Hearts Memberships:</b>				
Healthy Hearts Membership 6 Months	392.00	406.90	14.90	3.80%
Healthy Hearts Membership 4 Months	263.00	226.28	36.72	-13.96%
Healthy Hearts Membership 3 Months	195.00	202.41	7.41	3.80%
Healthy Hearts Membership 12 Months	654.00	678.85	24.85	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Healthy Hearts Membership Pre-Authorized Payment Plan (DDS)	55.00	57.09	2.09	3.80%
<b>Locker Rentals:</b>				
<b>Full Locker – Wide:</b>				
12 Months	198.00	205.52	7.52	3.80%
8 Months	158.00	164.00	6.00	3.80%
1 Month	26.00	26.99	0.99	3.81%
<b>Half Locker – Wide:</b>				
12 Months	139.00	144.28	5.28	3.80%
8 Months	112.00	116.26	4.26	3.80%
1 Month	19.00	19.72	0.72	3.79%
<b>Full Locker – Narrow:</b>				
12 Months	139.00	144.28	5.28	3.80%
8 Months	112.00	116.26	4.26	3.80%
1 Month	19.00	19.72	0.72	3.79%
<b>Half Locker – Narrow:</b>				
12 Months	99.00	102.76	3.76	3.80%
8 Months	79.00	82.00	3.00	3.80%
1 Month	13.00	13.49	0.49	3.77%
Lock Rentals	10.00	10.00-12.00	0-2.00	0%-20%
<b>Canada Games Complex – General Admissions:</b>				
<b>Adult:</b>				
Single Visit	10.62	11.02	0.40	3.77%
Book of 12 Coupons	106.20	110.24	4.04	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Daytime Rate	8.85	9.18	0.33	3.73%
Book of 12 Coupons (daytime)	88.50	91.86	3.36	3.80%
<b>Family:</b>				
Single Visit	23.01	23.88	0.87	3.78%
Book of 6 Coupons	115.05	119.40	4.35	3.78%
<b>Child:</b>				
Single Visit	4.00	4.15	0.15	3.75%
Book of 12 Coupons	40.00	41.52	1.52	3.80%
<b>Student:</b>				
Single Visit	6.19	6.42	0.23	3.72%
Book of 12 Coupons	61.90	64.25	2.35	3.80%
<b>Adult (60 &amp; Over):</b>				
Single Visit	7.08	7.35	0.27	3.81%
Book of 12 Coupons	70.80	73.49	2.69	3.80%
<b>Accessible Admission Rates:</b>				
Adult	6.00	6.22	0.22	3.67%
Book of 12 Coupons	60.00	62.28	2.28	3.80%
Student	4.00	4.15	0.15	3.75%
Book of 12 Coupons	40.00	41.52	1.52	3.80%
Child	3.00	3.11	0.11	3.67%
Book of 12 Coupons	30.00	31.14	1.14	3.80%
*Membership Rates same as Adult (60 & Over)				

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Accessible Group Rate	4.00	4.15	0.15	3.75%
12 Coupons	48.00	49.82	1.82	3.79%
<b>Babysitting (per hour):</b>				
Babysitting – 1 <sup>st</sup> Child	7.96	8.26	0.30	3.77%
Babysitting – 2 <sup>nd</sup> Child	5.31	5.51	0.20	3.77%
<b>Group Admissions:</b>				
Group Rate – Children	4.00	4.15	0.15	3.75%
Group Rate – Students	4.59	4.76	0.17	3.70%
Group Rate – Adults	7.96	8.26	0.30	3.77%
Group Rate – Adult (60 & Over)	5.31	5.51	0.20	3.77%
Preferred Rate – Child (Includes Thunderslide)	5.00	5.19	0.19	3.80%
Preferred Rate – Student	4.03	4.18	0.15	3.72%
School Elective Program – 4 visits	31.86	33.07	1.21	3.80%
Instructor – Electives (per hour)	18.00 or recovery cost whichever is greater	18.00 or recovery cost whichever is greater	-	0.00%
Special Sale Admission - Twoonie Days	2.00	2.00	-	0.00%
<b>Canada Games Complex - Programs</b>				
<b>Adventurers Camp:</b>				
10 Day Session – 1 <sup>st</sup> Child	303.00	314.51	11.51	3.80%
10 Day Session – 2 <sup>nd</sup> Child	258.00	267.80	9.80	3.80%
5 Day Session – 1 <sup>st</sup> Child	207.00	214.87	7.87	3.80%
5 Day Session – 2 <sup>nd</sup> Child	175.00	181.65	6.65	3.80%
5 Day Sessions with Private Lessons - 1st Child	291.00	302.06	11.06	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
5 Day Sessions with Private Lessons - 2nd Child	254.00	263.65	9.65	3.80%
Birthday Parties	193.00	200.33	7.33	3.80%
<b>P.A. Day Activities:</b>				
1 <sup>st</sup> Child	48.00	49.82	1.82	3.79%
2 <sup>nd</sup> Child	40.00	41.52	1.52	3.80%
½ Day	33.00	34.25	1.25	3.79%
Junior Development Squash	51.00	52.94	1.94	3.80%
<b>Canada Games Complex - Programs:</b>				
Squash Lessons (5-50 minutes)	89.00	92.38	3.38	3.80%
Private Squash Lessons (3)	111.00	115.22	4.22	3.80%
Semi-Private Squash Lessons (3)	88.00	91.34	3.34	3.80%
Court Jester – court fees (per person)	83.00	86.15	3.15	3.80%
Court Time - court fees (per person)	54.00	56.05	2.05	3.80%
Karate - Tots	76.00	78.89	2.89	3.80%
Karate - Beginners	85.00	88.23	3.23	3.80%
Karate - Advanced	118.00	122.48	4.48	3.80%
<b>Canada Games Complex - Rental Fees:</b>				
Multi Purpose Room – per hour	64.00	66.43	2.43	3.80%
Multi Purpose Room – Ongoing Seasonal – per hour	50.00	51.90	1.90	3.80%
Small Multi Purpose Room – per hour	50.00	51.90	1.90	3.80%
Small Multi Purpose Room – Ongoing seasonal – per hour	38.00	39.44	1.44	3.79%
Meeting Room - per hour	-	28.03	28.03	100.00%
Poolside Party Place – per hour	51.00	52.94	1.94	3.80%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
1/3 Pool – Per Hour	92.00	95.40	3.40	3.70%
2/3 Pool – Per Hour	137.00	142.00	5.00	3.65%
Whole Pool – Major Events – per day	2,410.00	2,501.58	91.58	3.80%
Whole Pool – ½ day	1,299.00	1,348.36	49.36	3.80%
Lane Fee	12.00	12.43	0.43	3.58%
Extra Child	3.00	3.00	-	0.00%
Extra Pop	1.00	1.00	-	0.00%
Extra Pizza	15.00	15.00	-	0.00%
Cancellation	20.00-50.00	20.00-50.00	-	0.00%
<b>Community Recreation Programs and Events:</b>				
<b>Community Centres (Not Board Operated)</b>				
<b>West Arthur Community Centre - Room Rentals</b>				
Arthur Hall	54.00	56.05	2.05	3.80%
West Arthur Room	33.00	34.25	1.25	3.79%
Craft Room	27.00	28.03	1.03	3.81%
Security Deposit for any use of meeting space	75.00	77.85	2.85	3.80%
Kitchen Rental (minimum 2 hour rental)	53.00	55.01	2.01	3.79%
Dishwashing service up to 4 hours	105.00	108.99	3.99	3.80%
Each additional hour	33.00	34.25	1.25	3.79%
Coffee/tea service (per person)	1.50	1.50	-	0.00%
Black & White photocopy - 8.5" x 11"	0.15	0.15	-	0.00%
Black & White photocopy - 8.5" x 14"	0.15	0.15	-	0.00%
Black & White photocopy - 11" x 17"	0.25	0.25	-	0.00%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Colour photocopy - 8.5" x 11"	0.50	0.50	-	0.00%
Colour photocopy - 8.5" x 14"	0.50	0.50	-	0.00%
Colour photocopy - 11" x 14"	0.75	0.75	-	0.00%
Faxes Received – per page (1st page)	1.00	1.00	-	0.00%
Faxes Send Local – per page (1st page)	1.00	1.00	-	0.00%
Faxes each additional page	0.50	0.50	-	0.00%
Faxes Send Long Distance – per page (1st page)	1.50	1.50	-	0.00%
Faxes each additional page	0.50	0.50	-	0.00%
<b>Meeting Rooms Hourly Charge (Non-Profit Rate):</b>				
Arthur Hall	41.00	42.56	1.56	3.80%
West Arthur Room	25.00	25.95	0.95	3.80%
Craft Room	21.00	21.80	0.80	3.81%
Kitchen Rental (2 hour minimum)	41.00	42.56	1.56	3.80%
<b>Other Fees:</b>				
Kitchen add on to room rental	53.00	55.01	2.01	3.79%
Security/Damage Deposit for all rentals	75.00	75.00	-	0.00%
<b>Thunder Bay 55 Plus Centre - Room Rental Fees:</b>				
Security Deposit	100.00	100.00	-	0.00%
For Profit: Whole Auditorium (1-4 hours)	250.00	259.50	9.50	3.80%
Non Profit: Whole Auditorium (1-4 hours)	199.00	206.56	7.56	3.80%
Special Occasions Auditorium (1-4 hours)	284.00	294.79	10.79	3.80%
<b>Multi-Purpose Room, Meeting Room, Board Room, Craft Rooms, River/McVicar:</b>				

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
For Profit: Meetings (1-4 hours)	93.00	96.53	3.53	3.80%
Non Profit: Meetings (1-4 hours)	62.00	64.36	2.36	3.81%
Special Occasions (1-4 hours) / Meetings (1-4 hours)	133.00	138.05	5.05	3.80%
<b>Thunder Bay 55 Plus Centre - Miscellaneous Fees:</b>				
Photocopy – letter size	0.10	0.10	-	0.00%
Photocopy – legal size	0.25	0.25	-	0.00%
Faxes Received – per page (1 <sup>st</sup> page)	1.00	1.00	-	0.00%
Faxes Send Local – per page (1 <sup>st</sup> page)	1.00	1.00	-	0.00%
Faxes each additional page	0.50	0.50	-	0.00%
Faxes Send Long Distance – per page (1 <sup>st</sup> page)	1.50	1.50	-	0.00%
Faxes each additional page	0.50	0.50	-	0.00%
<b>Registered Programs (4 to 13 weeks, price per class):</b>				
Low Impact Aerobics (8-13 weeks, 2x/week)	6.00	6.00	=	0.00%
Fusion Fitness (8-13 weeks, 2x/week)	6.00	6.00	=	0.00%
Morning energizer (8-13 weeks, 3x/week)	6.00	6.00	=	0.00%
F.I.T (8-13 weeks, 2x/week)	6.00	6.00	=	0.00%
Bender ball (8-13 weeks, once per week)	7.00	7.00	=	0.00%
Pote Watking (8-13 weeks, once per week)	7.00	7.00	=	0.00%
Simply Stretching (8-13 weeks, 2x/week)	6.00	6.00	=	0.00%
Yoga (8-13 weeks, 2x/week)	6.00	6.00	-	0.00%
Zumba (8-13 weeks, once/week)	6.00	6.00	-	0.00%
Hoop it up (8-13 weeks, once/week)	7.00	7.00	-	0.00%



User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Men's fitness (8-13 weeks, 2x/week)	6.00	6.00	=	0.00%
Meditation (5-13 weeks, once per week)	7.00	7.00	=	0.00%
Sit and Be Fit (5-13 weeks, once per week)	7.00	7.00	=	0.00%
Chair yoga (6-13 weeks, once per week)	7.00	7.00	=	0.00%
Keep moving w/Parkinson's (5 weeks, 2x/week)	6.00	6.00	=	0.00%
Strength in Motion (8-12 weeks, 1/week)	6.00	6.00	=	0.00%
Feldenkrais ATM (6-12 weeks, once per week)	7.00	7.00	=	0.00%
Line dancing (8-13 weeks, once per week)	8.00	8.00	=	0.00%
Pilates	6.00	6.00	=	0.00%
Tai Chi (8-13 weeks, once per week) All varieties, no classes in summer sessions	7.00	7.00	=	0.00%
Yoga Fit (8-13 weeks, 1x/week) (1.5 hrs.)	8.00	8.00	=	0.00%
Evening Energizer (8-13 weeks - 2x week)	6.00	6.00	=	0.00%
Solid Gold Fitness (8-13 weeks - 1x week)	6.00	6.00	=	0.00%
Functionally Fit (6-12 weeks - 1 x week)	6.00	6.00	=	0.00%
Fitness Class - Per Hour	6.00	6.23	0.23	3.83%
Yoga Class - Per Hour	6.00	6.23	0.23	3.83%
Specialty Fitness	-	6.75	6.75	100.00%
<b>Art classes</b>				
12 weeks	14.00	=	= 14.00	-100.00%
6 weeks	14.00	=	= 14.00	-100.00%
Per 3 Hour Class	14.00	14.53	0.53	3.79%
<b>Workshops Vary from 1 day to multiple weeks:</b>				

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Swedish weaving 1 day	25.00		= 25.00	-100.00%
Swedish weaving 6 week, 3.5 hours per day	9.00		= 9.00	-100.00%
Greeting cards, one day 3 hours	29.00		= 29.00	-100.00%
Knitting 3 weeks, 3 hours each day	26.00		= 26.00	-100.00%
Various other workshops	10.00-100.00	10.00-100.00	-	0.00%
<b>Support Services - Health &amp; Wellness:</b>				
Expo - Non Profit	50.00	51.90	1.90	3.80%
Expo - Small Business (\$0 - \$50,000)	90.00	93.42	3.42	3.80%
Expo - Large Business (\$50,000 \$ up)	190.00	197.22	7.22	3.80%
<b>General Interest programs, price per class:</b>				
Guitar lessons (once per week, 8-13 weeks)	14.00	14.53	0.53	3.79%
French 13 weeks	6.00	6.23	0.23	3.83%
Ukulele	45.00	46.71	1.71	3.80%
<b>Punch Cards:</b>				
Fitness punch cards	-	64.30	64.30	100.00%
General punch cards	-	64.30	64.30	100.00%
Fitness punch cards \$/session	8.00	-	= 8.00	-100.00%
General punch cards \$/session	16.00	-	= 16.00	-100.00%
<b>West Arthur Community Centre Registered Programs (4 to 12 weeks, price per class):</b>				
Zumba (8-13 weeks, 1x/week)	6.00	6.23	0.23	3.83%
Yoga Fit (8-13 weeks, 1x/week)	8.00	8.30	0.30	3.75%
<b>Art Classes:</b>				

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
10 week	14.00	14.53	0.53	3.79%
<b>Registered Programs (4 to 13 weeks, price per class):</b>				
Fitness Classes	5.40-16.18	5.61-16.79	.21-.61	3.77%-3.89%
Art Classes	13.39-53.95	13.90-56.00	.51-2.05	3.80%
Workshops on variety of topics - 1 day	25.97-107.89	26.96-111.99	.99-4.10	3.81%
Drop-in Programs	2.00-7.00	2.00-7.00	-	0.00%
Kids Halloween Party	10.00	10.00	-	0.00%
Kids Christmas Party	10.00	10.00	-	0.00%
Indoor Yard Sale (per table)	15.00-20.00	15.00-20.00	-	0.00%
Craft Sale (per table)	15.00-20.00	15.00-20.00	-	0.00%
<b>Cultural Development and Events:</b>				
<b>Summer Event Program Booklet – Advertising:</b>				
Inside Cover or Back Cover	825.00	900.00	75.00	9.09%
Full Page	660.00	700.00	40.00	6.06%
Half Page	410.00	450.00	40.00	9.76%
Quarter Page	250.00	275.00	25.00	10.00%
<b>Workshops:</b>				
Workshops on variety of topics - 1 day	30.00-50.00	35.00-55.00	5.00	9.09%-16.67
<b>Event Exhibitors:</b>				
Artisan Fees at events	30.00	40.00	10.00	33.33%
Artisan Fees at Canada Day	50.00	50.00	-	0.00%
<b>Event Vendors:</b>				
Live on the Waterfront - First Half	925.00	925.00	-	0.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Live on the Waterfront - Second Half	925.00	925.00	-	0.00%
Kite Festival, Snow Day, Teddy Bears Picnic	315.00	315.00	-	0.00%
Canada Day	750.00	750.00	-	0.00%
<b>Food Vendors:</b>				
Teddy Bears Picnic, Kite Festival, and Other Special Events With Electrical	375.00	-	375.00	-100.00%
Teddy Bears Picnic, Kite Festival and Other Special Events Without Electrical	325.00	-	325.00	-100.00%
Canada Day with Electrical and Water	750.00	-	750.00	-100.00%
Canada Day with Electrical Only	650.00	-	650.00	-100.00%
Canada Day Self Sufficient (No Electrical or Water)	600.00	-	600.00	-100.00%
Live on the Waterfront - Per Event with Full Service Electrical and Water	160.00	-	160.00	-100.00%
Live on the Waterfront - Per Event with Electrical Only	130.00	-	130.00	-100.00%
Live on the Waterfront - Per Event Self Sufficient (No Electrical or Water)	110.00	-	110.00	-100.00%
Teddy Bears Picnic & Kite Festival - Per Event	-	350.00	350.00	100.00%
Canada Day	-	500.00	500.00	100.00%
Live on the Waterfront - Per Event	-	160.00	160.00	100.00%
Live on the Waterfront - Summer Send Off (Two dates)	-	320.00	320.00	100.00%
Quest Tech & Gaming	375.00	250.00	125.00	-33.33%
Snow Day on the Waterfront	160.00	100.00	60.00	-37.50%
Culture Days	160.00	160.00	-	0.00%
New Food Vendors & Artisans	-	25% discount	-	100.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Multi-Event Discount for Food Vendors & Artisans (6+ event commitment)	-	25% discount	-	100.00%
<del>Snow Day</del>	<del>160.00</del>	<del>_____</del>	<del>160.00</del>	<del>-100.00%</del>
<b>Arts &amp; Heritage:</b>				
Arts & Heritage Awards Tickets	45.00	50.00	5.00	11.11%
<b>Volunteer Program:</b>				
<del>Teens 'n Training</del>	<del>25.00</del>	<del>_____</del>	<del>25.00</del>	<del>-100.00%</del>
<del>Leaders 'n Training</del>	<del>100.00</del>	<del>_____</del>	<del>100.00</del>	<del>-100.00%</del>
Youth Empowerment Training (YET)	-	50.00	50.00	100.00%
<b>Mariner's Hall Rental:</b>				
For Profit: (1-4 hours)	226.00	234.59	8.59	3.80%
Non Profit: (1-4 hours)	170.00	176.46	6.46	3.80%
For Profit: (5-8 hours)	339.00	351.88	12.88	3.80%
Non Profit: (5-8 hours)	254.00	263.65	9.65	3.80%
For Profit: (9-12 hours)	395.00	410.01	15.01	3.80%
Non Profit: (9-12 hours)	297.00	308.29	11.29	3.80%
Internal CTB Use	No charge	No charge	-	0.00%

Schedule J – Community Services Department – Superior North Emergency Medical Services (SNEMS)

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Ambulance call reports/first response call reports	50.00 per request	50.00 per request	-	0.00%
Rental of ambulance for special events (minimum 4 hours)	165.00 per hour	175.00 per hour	10.00	6.06%
Standard first aid with CPR/HCT training	175.00	175.00	-	0.00%
Standard first aid with CPR/HCT Recertification	100.00	100.00	-	0.00%
Standard first aid with CPR C training	155.00	155.00	-	0.00%
Standard first aid CPR C Recertification	90.00	90.00	-	0.00%
Standard first aid with CPR A training	132.00	132.00	-	0.00%
Standard first aid CPR A Recertification	85.00	85.00	-	0.00%
Emergency first aid with CPR C training	110.00	110.00	-	0.00%
Emergency first aid with CRP A training	95.00	95.00	-	0.00%
CPR HCP training	98.00	98.00	-	0.00%
CPR HCP Recertification	75.00	75.00	-	0.00%
CPR C training	86.00	86.00	-	0.00%
CPR C recertification	65.00	65.00	-	0.00%
CPR A training	75.00	75.00	-	0.00%
First aid instructor training	590.00	590.00	-	0.00%
First responder training	475.00	475.00	-	0.00%
Emergency medical care training	950.00	950.00	-	0.00%
Baby Sitting Courses	45.00	45.00	-	0.00%
Training room	100.00 per day	100.00 per day	-	0.00%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
CPR – Actar squadron E008 training	25.00 per day	25.00 per day	-	0.00%
ACLS Manikin and Stimulator E006/E0025 and E007/E0024	250.00 per day	250.00 per day	-	0.00%
ATLS Manikin and E006/E0024 and E007/E0024	250.00 per day	250.00 per day	-	0.00%
PALS Baby intubation kit	75.00 per day	75.00 per day	-	0.00%
PALS/NALS Leg Replacement Kit/Skin Replacement Kit	132.00 per day	132.00 per day	-	0.00%
BTLS/A/W crash Kelly	100.00 per day	100.00 per day	-	0.00%

## Schedule K – Community Services Department – Transit Services

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Charter Rate - Conventional Transit (minimum 3 hours)	135.00 per hour	141.00 per hour	6.00	4.44%
	(CTB Internal rate 118.00 per hour)	(CTB Internal rate 123.00 per hour)	5.00	4.24%
Charter Rate - Specialized Transit (minimum 3 hours)	66.00 per hour	69.00 per hour	3.00	4.55%
<b>January to March 31:</b>				
Cash Fare	3.00	3.25	0.25	8.33%
Single Ride Pass (10 tickets)	25.50	28.00	2.50	9.80%
Single Rider Day Pass (Unlimited rides for the day)	9.00	9.00	-	0.00%
Adult Monthly Pass	82.00	87.00	5.00	6.10%
Discounted Monthly Pass	68.00	72.00	4.00	5.88%
Senior/Youth Monthly Pass	57.00	60.00	3.00	5.26%
Senior Annual Pass	510.00	536.00	26.00	5.10%
<b>Effective April 1:</b>				
Cash Fare	3.25	3.25	-	0.00%
Single Ride Pass (10 tickets)	28.00	29.05	1.05	3.75%
Single Rider Day Pass (Unlimited rides for the day)	9.00	9.35	0.35	3.89%
Adult Monthly Pass	87.00	90.30	3.30	3.79%
Discounted Monthly Pass	72.00	74.70	2.70	3.75%
Senior/Youth Monthly Pass	60.00	62.30	2.30	3.83%
Senior Annual Pass	536.00	556.35	20.35	3.80%
Reloadable Smart Card	5.00	5.00	-	0.00%



<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Lift Plus Late Cancellation Fee	3.25	3.25	-	0.00%
Lift Plus No Show Fee	6.30	6.30	-	0.00%
Taxi Rides	3.25	3.25	-	0.00%
Lift ID Cards	5.00	5.00	-	0.00%

## Schedule L – Growth Department – Development

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Building Services:</b>				
<b>New Buildings or Additions-Group A-Assembly Occupancies:</b>				
Shell	18.00 per square meter	18.60 per square meter	0.60	3.33%
Finished	22.00 per square meter	22.80 per square meter	0.80	3.64%
<b>New Buildings or Additions-Group B-Institutional Occupancies:</b>				
Shell	21.00 per square meter	21.50 per square meter	0.50	2.38%
Finished	27.00 per square meter	28.00 per square meter	1.00	3.70%
<b>New Buildings or Additions-Group C-Residential Occupancies:</b>				
Single, semi, townhouse & duplex	14.00 per square meter	14.50 per square meter	0.50	3.57%
Finished basement	3.25 per square meter	3.35 per square meter	0.10	3.08%
Attached garage	5.50 per square meter	5.70 per square meter	0.20	3.64%
Detached garage/shed/carport	3.25 per square meter	5.00 per square meter	1.75	53.85%
Apartment building	14.00 per square meter	14.50 per square meter	0.50	3.57%
Hotel/Motel	16.00 per square meter	16.60 per square meter	0.60	3.75%
Residential care facility	14.00 per square meter	14.50 per square meter	0.50	3.57%
<b>New Buildings or Additions-Group D-Business &amp; Personal Service Occupancies:</b>				
Office building (shell)	17.00 per square meter	17.60 per square meter	0.60	3.53%
Office building (finished)	21.00 per square meter	21.70 per square meter	0.70	3.33%
<b>New Buildings or Additions-Group E-Mercantile Occupancies:</b>				
Retail store (shell)	12.00 per square meter	12.40 per square meter	0.40	0.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Retail store (finished)	15.00 per square meter	15.50 per square meter	0.50	0.00%
<b>New Buildings or Additions-Group F-Industrial Occupancies:</b>				
Shell	10.00 per square meter	10.30 per square meter	0.30	3.00%
Finished	13.00 per square meter	13.40 per square meter	0.40	3.08%
Farm Building	13.00 per 1,000.00 of construction value	13.40 per 1,000.00 of construction value	0.40	3.08%
<b>Deposits:</b>				
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	13.00 per 1,000.00 of construction value	13.40 per 1,000.00 of construction value	0.40	3.08%
Temporary buildings/tents	110.00	114.00	4.00	3.64%
Portable classrooms-per unit	220.00	228.00	8.00	3.64%
Demolition (per building)	110.00	114.00	4.00	3.64%
Change of use	110.00	114.00	4.00	3.64%
Barrier free ramp	110.00	114.00	4.00	3.64%
Deck-uncovered	110.00	114.00	4.00	3.64%
Deck-covered	220.00	228.00	8.00	3.64%
Outdoor patio (Assembly Occupancies)	220.00	228.00	8.00	3.64%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Fireplace/Woodstove	110.00	114.00	4.00	3.64%
Swimming pool fence permit	110.00	114.00	4.00	3.64%
<b>Solar Collector:</b>				
Residential	110.00	114.00	4.00	3.64%
Non-residential	220.00	228.00	8.00	3.64%
Retaining Wall	110.00	114.00	4.00	3.64%
Alter/replace mechanical systems	13.00 per 1,000.00 of construction value	13.40 per 1,000.00 of construction value	-	0.00%
Alter/replace electrical life safety systems	13.00 per 1,000.00 of construction value	13.40 per 1,000.00 of construction value	-	0.00%
Permit for plumbing only	13.00 per 1,000.00 of construction value	13.40 per 1,000.00 of construction value	-	0.00%
Plumbing-meter downsize	110.00	114.00	4.00	3.64%
Plumbing-building control valve	110.00	114.00	4.00	3.64%
Backflow prevention device	110.00	114.00	4.00	3.64%
Minimum permit fee (all other permits)	110.00	114.00	4.00	3.64%
<b>Transfer of permit:</b>				
Accessory buildings	110.00	114.00	4.00	3.64%
All other	275.00	285.00	10.00	3.64%
Zoning only permit	275.00	285.00	10.00	3.64%
Conditional permit	275.00	285.00	10.00	3.64%
Alternative Solution Application	-	230.00	230.00	100.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Notice of Change Application	-	114.00	115.00	100.00%
Additional inspection	110.00	114.00	4.00	3.64%
Special inspection fee after hours	220.00	228.00	8.00	3.64%
Reports-Building, Statistics Canada per month (HST included)	12.43	12.90	0.47	3.80%
Subscription-Building, Statistics Canada per year (HST included)	149.16	154.00	4.84	3.24%
Property Information report	200.00	207.00	7.00	3.50%
Liquor license inspection/letter	110.00	114.00	4.00	3.64%
Minimum fee retained	55.00	57.00	2.00	3.64%
Any project not included on user fee schedule for Building Services	13.00 per 1,000.00 of construction value	13.40 per 1,000.00 of construction value	0.40	3.08%
<b>Planning Services:</b>				
<b>Publications:</b>				
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)	86.00 per hour	89.00 per hour	3.00	3.49%
<b>Orthophotography:</b>				
Per tile (per km <sup>2</sup> ) 2024, 2019, 2012, 2007, 2002, 1996 pdf/tif/jpeg/MrSid	115.00	119.00	4.00	3.48%
Per tile (per km <sup>2</sup> ) 2024, 2019, 2012, 2007, 2002, 1996 hardcopy of photo paper	33.00	34.25	1.25	3.80%
Mosaic of entire City 2024, 2019, 2012, 2007, 2002, 1996 pdf/tif/jpeg/MrSid	4,586.00	4,760.00	174.00	3.79%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Mosaic of entire City 2024, 2019, 2012, 2007, 2002, 1996 hardcopy on photo paper	133.00	138.00	5.00	3.76%
Tiles bulk purchase-approx. 520 tiles in 2024, 2019 & 2012, 409 tiles in 2007, 2002, 1996	4,586.00	4,760.00	174.00	3.79%
Archive Air Photos – 1949, 1955, 1959, 1962, 1968, 1969, 1974, 1976, 1981, 1987, 1991 – scanned pdf/tif/jpg	22.00 per scan	23.00 per scan	1.00	4.55%
<b>LiDar:</b>	114.00 per km2	118.00 per km2	4.00	3.51%
LiDar derivative products such as bare earth, road surface, slope analysis	140.00 per km2	145.00 per km2	5.00	3.57%
Customized feature classification	Cost Recovery	Cost Recovery	-	0.00%
LiDar bulk purchase of entire City	5,733.00	5,950.00	217.00	3.79%
Media required for transfer of all LiDar products	Cost Recovery	Cost Recovery	-	0.00%
Topographical Maps in digital format	110.00 per tile	114.00 per tile	4.00	3.64%
- Printed @ 1:2000 scale hardcopy	22.00 per tile	23.00 per tile	1.00	4.55%
- Bulk purchase 425 topos in digital format	5,733.00	5,950.00	217.00	3.79%
- Entire City-1 layer from topo	1,146.00	1,190.00	44.00	3.84%
- One layer-per km2 in digital format	58.00	60.00	2.00	3.45%
DEM-Digital Elevation Model	1,146.00	1,190.00	44.00	3.84%
- Per km2	58.00	60.00	2.00	3.45%
-Annual Update	<del>574.00</del>	<del>574.00</del>	=	-100.00%
Media required for transfer of DEM products	Cost Recovery	Cost Recovery	-	0.00%
<b>Geographic Legal Fabric Map-lot, plan, concession, section:</b>				
Complete City in digital format	8,025.00	8,330.00	305.00	3.80%
Annual Updates - digital format	574.00	596.00	22.00	3.83%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Per km2-digital format	114.00	118.00	4.00	3.51%
Per km2-hardcopy	28.00	29.00	1.00	3.57%
Geographic Legal fabric-custom area hardcopy	85.00 per hr + 28.00	89.00 per hr + 28.00	4.00	4.71%
Property Data Set custom area digital format	85.00 + 0.50 per pin	89.00 + 0.50 per pin	4.00	4.71%
Property Data Set and Digital Parcels Custom Area digital format	85.00 + 0.25 per pin	89.00 + 0.25 per pin	4.00	4.71%
City Street Map hardcopy1:25000	28.00	29.00	1.00	3.57%
City Street Map hardcopy1:15000	44.00	46.00	2.00	4.55%
Zoning Map hardcopy-large scale per page	28.00	29.00	1.00	3.57%
Official Plan per schedule hard copy	28.00	29.00	1.00	3.57%
Ward Boundaries in hardcopy	28.00	29.00	1.00	3.57%
Digital scans of plans, maps or air photos up to 8 ½ x 14”	22.00 per scan	23.00 per scan	1.00	4.55%
Custom Map Work-(minimum 1 hour)	86.00 per hour	89.00 per hour	3.00	3.49%
Custom GIS analysis	114.00 per hour	118.00 per hour	4.00	3.51%
Preconsultation-Fee	343.00	356.00	13.00	3.79%
Application for Official Plan Amendment	4,815.00	5,000.00	185.00	3.84%
Application for Zoning By-law Amendment	3,669.00	3,808.00	139.00	3.79%
Combined Official Plan and Zoning By-law Amendment	8,025.00	8,330.00	305.00	3.80%
- If situated within Urban Area Limit	343.00	356.00	13.00	3.79%
- If additional public meeting is required	574.00	596.00	22.00	3.83%
- If a newspaper notice is required	1,146.00	1,190.00	44.00	3.84%
- Minor revisions that require additional internal circulation	574.00	596.00	22.00	3.83%
- Major revisions that require recirculation and notice	1,204.00	1,250.00	46.00	3.82%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
- Annual processing fee for recirculation of applications held over one year	1,146.00	1,190.00	44.00	3.84%
Deeming By-law establishing or rescinding	574.00 (Plus Registration Recovery).	596.00 (Plus Registration Recovery).	-	0.00%
Combined Zoning By-law Amendment and Subdivision	6,536.00 (Plus 110.00 for each lot or block).	6,784.00 (Plus 114.00 for each lot or block).	-	0.00%
Temporary Use By-law including Garden Suites	-	3,808.00	3,808.00	100.00%
Notice of Open House	172.00	179.00	7.00	4.07%
Application for removal of "H" holding symbol	287.00	298.00	11.00	3.83%
	An additional fee of 562.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 583.00 will be required if an authorizing report must be considered by Committee of the Whole	21.00	3.74%
Deeming By-law-establishing or rescinding	574.00 (Plus Registration Recovery)	596.00 (Plus Registration Recovery)	22.00	3.83%
Application for Approval of a Condominium	2,867.00 (Plus 110.00 for each unit)	2,976.00 (Plus 114.00 for each unit)	113.00	3.80%
	Parking units & locker units exempt from the additional fee	Parking units & locker units exempt from the additional fee	-	0.00%
Application for Approval of a Condominium Exemption or Conversion	1,146.00 (Plus 110.00 for each unit)	1,189.00 (Plus 114.00 for each unit)	47.00	3.74%
	Parking units & locker units exempt from the additional fee	Parking units & locker units exempt from the additional fee	-	0.00%
Application for Subdivision Draft Plan Approval	2,867.00 (Plus 110.00 for each lot or block)	2,976.00 (Plus 114.00 for each lot or block)	113.00	3.80%



User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Final Approval of Each Stage	1,719.00	1,784.00	65.00	3.78%
Extension of Draft Plan Approval	1,146.00	1,190.00	44.00	3.84%
<b>Modifications to any Draft Plan of Subdivision or Condominium Approval (as determined by the Director):</b>				
Minor	574.00	596.00	22.00	3.83%
Major	1,146.00	1,190.00	44.00	3.84%
Application for Consent to Sever Land for Base Transaction and/or each new lot created	1,375.00	1,427.00	52.00	3.78%
- For each additional type of transaction (in addition to the Base Transaction) requested at the time of the application is made	343.00	356.00	13.00	3.79%
- Request to change conditions of consent or minor variance	574.00	596.00	22.00	3.83%
- Certificate of Secretary-Treasurer- to be paid when the request is submitted	343.00	356.00	13.00	3.79%
- Minor Variance requested and processed jointly with Consent to sever	688.00	714.00	26.00	3.78%
Minor Variance/Permission	1,375.00	1,427.00	52.00	3.78%
Recirculation of Consent to Sever Land or Minor Variance/Permission	343.00	356.00	13.00	3.79%
Deferral of consent or minor variance requested by applicant	114.00	118.00	4.00	3.51%
Deferral of consent or minor variance requested by applicant and resulting in recirculation of application and new notice	688.00	714.00	26.00	3.78%
Validation of Title - Technical Severance	1,146.00	1,190.00	44.00	3.84%
Special Committee of Adjustment Meeting Requested by Applicant	574.00	596.00	22.00	3.83%
Part Lot Control Exemption Approval	1,375.00 (Plus 110.00 for each lot or block)	1,427.00 (Plus 114.00 for each lot or block)	56.00	3.77%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Part Lot Control Extension Approval	1,374.00	1,426.00	52.00	3.78%
Deferred Services Agreement, Noise Notification Agreement, Miscellaneous Notification Agreement	143.00	148.00	5.00	3.50%
Addendums or Amendments to such Agreements	143.00	148.00	5.00	3.50%
	An additional fee of 562.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 583.00 will be required if an authorizing report must be considered by Committee of the Whole	21.00	3.74%
Garden Suite Agreement	803.00	834.00	31.00	3.86%
Addendums or Amendments to such Agreements	803.00	834.00	31.00	3.86%
	An additional fee of 562.00 will be required if an authorizing report must be considered by Committee of the Whole	An additional fee of 583.00 will be required if an authorizing report must be considered by Committee of the Whole	21.00	3.74%
Registration	574.00 to be paid when the agreement is executed	596.00 to be paid when the agreement is executed	22.00	3.83%
Site Plan Control Application	1,719.00	1,784.00	65.00	3.78%
Major revisions to site plans requiring recirculation	574.00	596.00	22.00	3.83%
Minor revisions to site plans not requiring recirculation	143.00	148.00	5.00	3.50%
Addendums or Amendments to Site Plan Control Agreements	1,146.00	1,190.00	44.00	3.84%
Completed facilities inspection	276.00	286.00	10.00	3.62%
Development Agreements and other agreements related to land development	1,718.00	1,783.00	65.00	3.78%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Addendums or Amendments to such Agreements	1,146.00	1,190.00	44.00	3.84%
Phase I or II Environmental Enquiry	287.00	298.00	11.00	3.83%
Status letter on Planning Agreements	574.00	596.00	22.00	3.83%
Ministry Authorization Letter or Zoning Confirmation Letter	114.00	118.00	4.00	3.51%
Road Naming	1,719.00	1,784.00	65.00	3.78%
Owner initiated change of address	574.00	596.00	22.00	3.83%
Communications Towers Consultation	1,146.00	1,190.00	44.00	3.84%
Property List Request	342.00	355.00	13.00	3.80%
Legal Costs	Deposit 4,408.00	4,575.50 deposit plus recovery cost	167.50	3.80%
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 2,358.00	2,447.50 deposit plus recovery cost	89.50	3.80%
Applicants for Committee of 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.				
<b>Realty Services:</b>				
Administration fee – Preparation of transfers, document generals, registrations, releases, teraview documents, easements, discharges, etc.	374.00 per document	388.00 per document	14.00	3.74%
Annual Fee – License of Occupation Agreement	129.00	134.00	5.00	3.88%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Application Fee – License of Occupation Agreement (By-law 132-1996).	374.00	388.00	14.00	3.74%
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).	566.50	588.00	21.50	3.80%
Application Fee – Easement reduction/partial release of easement	374.00	388.00	14.00	3.74%
Authorization for temporary land use	158.00	164.00	6.00	3.80%
Assignments for leases, license, agreements, etc.	374.00 (Plus Cost Recovery)	388.00 (Plus Cost Recovery)	14.00	3.74%
Street and lane closing application	374.00 (Plus Cost Recovery)	388.00 (Plus Cost Recovery)	14.00	3.74%
Compliance Letter Request (Agreements, easements, road opening, etc.)	175.00 (Plus Disbursements)	182.00 (Plus Disbursements)	7.00	4.00%
Lease/Licence Renewal Fee	159.00	165.00	6.00	3.77%
Lease/Licence Amending Agreement	374.00	388.00	14.00	3.74%
Patio Licence Application	374.00	388.00	14.00	3.74%
Patio Licence Renewal	200.00	208.00	8.00	4.00%
Application Fee - Licence Agreement	374.00	388.00	14.00	3.74%
Private Patio Approval Review & Letter	100.00	104.00	4.00	4.00%

## Schedule M – Infrastructure & Operations Department – Engineering

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
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%
Engineering Development Standards documentation	Revision Package 45.00	Revision Package 45.00	-	0.00%
	Complete Book 85.00	Complete Book 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	Recovery Cost	-	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 Forcemains & Pumping Stations	5,000.00	5,000.00	-	0.00%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
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 121.00	Single 126.00	5.00	4.13%
	Annual 252.00	Annual 262.00	10.00	3.97%
Loading zone permits – Application processing	Application 40.00	Application 40.00	-	0.00%
	Installation 285.00	Installation 285.00	-	0.00%
Driveway permit applications	35.00	40.00	5.00	14.29%
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%

Schedule N – Infrastructure & Operations Department – Environment (Solid Waste & Recycling)

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Collections</b>				
Multi-residential and Commercial Collections – Additional pick-ups beyond those allowed under the Waste Collection By-Law.	23.00/pick-up	23.87/pick-up	0.87	3.78%
Item Tags (Sold in sheets of 5 tags)	10.00/sheet	10.00/sheet	-	0.00%
	Item Limits Apply	Item Limits Apply		

Schedule O – Infrastructure & Operations Department – Environment (Landfill)  
– Rate Supported

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Landfill Site</b>				
<b>General Dumping Charges:</b>				
Minimum charge (0 - 120 kg)	10.00	10.00	-	0.00%
Over 120 kg	0.08921/kg	0.09189/kg	0.0027	3.00%
Waste Hauler Special Tipping Fee Rate Agreement (Subject to approved agreement)	0.06929/kg	0.06929/kg	-	0.00%
<b>Contaminated Soil:</b>				
Minimum charge (0 - 220 kg)	10.00	10.00	-	0.00%
Over 220 kg	0.04517/kg	0.04517/kg	-	0.00%
Solid Waste Soil Assessment Requests	-	100.00	100.00	100.00%
<b>Dumping Charges:</b> (Used during Flat Rate Period when scale equipment is down)				
Passenger Vehicles	10.30	10.60	0.30	2.91%
Passenger Vehicles with Trailer	43.50	44.80	1.30	2.99%
Half – ton Trucks	43.50	44.80	1.30	2.99%
Single Axle Trucks	178.24	183.60	5.36	3.01%
Tandem Trucks and Trailers	402.10	414.15	12.05	3.00%
Packers, Containerized Hauling Units & Tanker Trucks	489.08	503.75	14.67	3.00%
<b>Non-Residential User Pay Schedule (per trip):</b>				
Household Hazardous Waste Depot	41.38	42.62	1.24	3.00%
All non-residential vehicles	32.89	33.88	0.99	3.00%
<b>Special Commodities:</b>				
Minimum charge (0 – 200 kg)	10.00	10.30	0.30	3.00%



User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
over 200 kg	0.05551	0.05717	0.0017	3.00%
<b>Waste Requiring Pit Handling:</b>				
<b>Asbestos:</b>				
Minimum charge, plus general dumping fee rate	105.00	108.15	3.15	3.00%
General Dumping Fee Rate	0.08921/kg	0.09189/kg	0.0027	3.00%
<b>International Waste</b>				
Minimum charge, plus general dumping fee rate	2,205.00	2,271.00	66.00	2.99%
General Dumping Fee Rate	0.08921/kg	0.09189/kg	0.0027	3.00%
<b>Grit:</b>				
Minimum charge (0 – 375 kg)	39.00	40.17	1.17	3.00%
Over 375 kg	0.10163	0.10468	0.0030	3.00%
Weight certificate for Vehicle	27.00	27.81	0.81	3.00%
Administration fee for billing Requests	27.00	27.81	0.81	3.00%
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.				

Schedule P – Infrastructure & Operations Department – Environment  
(Waterworks) - Rate Supported

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Waterworks</b>				
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	97.80	100.74	2.93	3.00%
Water service on or off – after hours	162.12	166.98	4.86	3.00%
Remote Meter Reading Device Installation	206.00	212.18	6.18	3.00%
Use of hydrant - Seasonal	515.00 + Cost of water	530.00	15.00	2.91%
Hydrant Flow Testing	309.00/hydrant	350.00/hydrant	41.00	13.27%
Waterfill station commercial card data recovery fee	26.00	26.00	-	0.00%
Waterfill Station and Bulk consumption charge	4.53/m3	4.67/m3	0.14	3.09%
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%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
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%
<b>Water Billings:</b>				
<b>Fixed Charge – Daily fee multiplied by the number of days in the quarter. Charge is based on meter size or intended use.</b>				
Single family residential use daily fixed charge (Applicable to single detached residential buildings and semi-detached residential buildings that are individually metered.)	0.914	0.942	0.03	3.00%
<b>All other Accounts (by meter size):</b>				
15 & 18 mm	1.496	1.541	0.04	3.00%
20 mm	3.118	3.212	0.09	3.00%
25 mm	3.948	4.066	0.12	3.00%
40 mm	7.483	7.707	0.22	3.00%
50 mm	10.070	10.372	0.30	3.00%
75 mm	17.558	18.085	0.53	3.00%
100 mm	27.393	28.215	0.82	3.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
150 mm	54.723	56.365	1.64	3.00%
200 mm	77.796	80.130	2.33	3.00%
250 mm	111.806	115.160	3.35	3.00%
Meters larger than 250 millimetres will have a proportionate fixed charge.				
<b>Volumetric Rate:</b>				
- 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	2.002/m3	2.062/m3	0.06	3.00%
Other accounts	1.234/m3	1.271/m3	0.04	3.00%
<b>Unmetered Services:</b>				
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.				
<b>Fire Service Charges:</b>				
	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	Fire service Lines will be charged at a daily rate calculated by multiplying the mm size of the line times a factor of 5.861 divided by 365 to provide a daily rate	171.00	3.01%
20 mm	0.312	0.321	0.01	3.00%
25 mm	0.389	0.401	0.01	3.00%
30 mm	0.468	0.482	0.01	3.00%
40 mm	0.624	0.643	0.02	3.00%
50 mm	0.780	0.803	0.02	3.00%
60 mm	0.936	0.964	0.03	3.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
75 mm	1.169	1.204	0.04	3.00%
100 mm	1.560	1.606	0.05	3.00%
125 mm	1.949	2.007	0.06	3.00%
150 mm	2.338	2.408	0.07	3.00%
200 mm	3.118	3.212	0.09	3.00%
250 mm	3.898	4.015	0.12	3.00%
300 mm	4.678	4.818	0.14	3.00%
<b>Private Fire Hydrants and Standpipe systems:</b>				
	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	An annual charge of \$586.27 will be applied for each private hydrant or standpipe system. This will result in a daily charge of 1.6026	17.08	3.00%

Schedule Q – Infrastructure & Operations Department – Environment  
(Wastewater) - Rate Supported

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Wastewater</b>				
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	250.00	275.00	25.00	10.00%
Hauled Sewage Management Agreement - Revision	100.00	100.00	-	0.00%
Disposal Fee Liquid Material	8.54/m3	10.00/m3	1.46	17.10%
Over Strength Discharge Agreement Annual Fee	1000.00	1,100.00	100.00	10.00%
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%

Schedule R – Infrastructure & Operations Department – Parks & Open Spaces

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Fields and Outdoor Rinks</b>				
- Prices subject to HST				
- Fees for services may be adjusted by Administration for marketing purposes.				
<b>Adult Organized League Activities (Charge per Team for Season)</b>				
Outdoor Rinks	282.00	293.00	11.00	3.90%
<b>Youth House League (Natural Turf Field, Charge per Team for Season)</b>				
6-8 week season	100.00	104.00	4.00	4.00%
<b>Adult Organized League and Youth Organized Rep League (Natural Turf Field, Charge per Team for Season)</b>				
9-15 week season	331.00	344.00	13.00	3.93%
16 weeks or longer season	607.00	630.00	23.00	3.79%
<b>League team fees may be subject to a reduction factor where teams perform their own grooming or lining, at the discretion of Administration.</b>				
<b>All Leagues and Users</b>				
Natural Turf Fields, Block of 4 Pickle Ball Courts (25 hour block)	276.00	286.00	10.00	3.62%
<b>Premier Field Fees Rentals (Charge per Hour, All Users)</b>				
Chapples CP4	61.00	63.00	2.00	3.28%
<b>Campgrounds</b>				
- Prices subject to HST				
<b>Chippewa Park and Trowbridge Falls Campgrounds</b>				
<b>Daily Campsite Rentals:</b>				
<b>Non-Refundable booking/change fee</b>	5.00	5.00	-	0.00%
Electric and Water - A	43.00	45.00	2.00	4.65%
Electric and Water - B	49.00	50.00	1.00	2.04%
Electric and Water - C	55.00	57.00	2.00	3.64%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Electric and Water - D	65.00	65.00	-	0.00%
Electric only - A	40.00	40.00	-	0.00%
Electric only - B	46.00	46.00	-	0.00%
50 AMP site	70.00	70.00	-	0.00%
Seasonal site A	2,401.00	2,405.00	4.00	0.17%
Seasonal site B	-	2,100.00	2,100.00	100.00%
Site only A - No Services	15.00	20.00	5.00	33.33%
Site only B - No Services	25.00	25.00	-	0.00%
Site only C - No services	36.00	36.00	-	0.00%
Trowbridge Single Day Site - No Services	-	10.00	10.00	100.00%
<b>Chippewa Park Cabin Rental (includes bedding rental)</b>				
Daily - Cabin A	120.00	120.00	-	0.00%
Daily - Cabin B	140.00	140.00	-	0.00%
Fee for lost key (HST Included)	28.00	30.00	2.00	7.14%
<del>Use of Dumping Station (HST Included)</del>	<del>12.00</del>	<del>—————</del>	<del>12.00</del>	<del>-100.00%</del>
Extra Vehicle Day Pass (HST Included)	6.00	6.00	-	0.00%
Pump-Out (non-registered vehicle) (HST Included)	12.00	12.00	-	0.00%
<b>Recreational Facilities</b>				
<b>Chippewa Park Facility Rental:</b>				
Pavilion Dance Hall	675.00	700.00	25.00	3.70%
Coffee House	625.00	650.00	25.00	4.00%
Pavilion and Dance Hall	-	1150.00	1,150.00	100.00%
Additional Security for events where alcohol is served	Cost Recovery	Cost Recovery	-	0.00%



User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Friday Night setup for an event (12:00 pm to 8:00 pm)	122.00	127.00	5.00	4.10%
Extended Pavilion Rental - Day after storage	294.00	305.00	11.00	3.74%
<b>Rental of Tables and Chairs (Chippewa):</b>				
Per table	18.00	19.00	1.00	5.56%
Per chair	3.00	3.00	-	0.00%
<b>Chippewa Park – Amusement Rides</b>				
Tickets	1.11	1.15	0.04	3.60%
Coupon Book – 30 Tickets per book	23.89	24.78	0.89	3.73%
Children’s (or small) Rides	2 Tickets	2 Tickets	-	0.00%
Adult’s (or large) Rides	4 Tickets	4 Tickets	-	0.00%
<b>Chippewa Park – School Playday Fee per Student</b>				
Field Activities & Rides	4.00	4.00	-	0.00%
Chippewa Park Field #1	93.00	97.00	4.00	4.30%
Chippewa Park & Boulevard – Picnic Bookings	72.00	75.00	3.00	4.17%
<b>Centennial Park - Muskeg Express</b>				
15 years & older	3.10	3.20	0.10	3.23%
6 -14 years	1.33	1.40	0.07	5.26%
5 years and under	Free	Free	-	0.00%
Tree Removals – Driveway Applications – Per hour	188.00	195.00	7.00	3.72%
Picnic Table Deliveries for events on streets and in Parks. (Excludes City events), (Includes up to 8 tables, 4 garbage cans, and 4 barricades).	276.00	286.00	10.00	3.62%
Barricade delivery for events. 4 or less free Charge applies to every 10 barricades requested.	50.00	52.00	2.00	4.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Mountainview &amp; St. Patrick's Cemetery</b>				
- Prices subject to HST except as noted				
Adult Single	1,124.00	1,167.00	43.00	3.83%
2-Grave Plot	2,305.00	2,393.00	88.00	3.82%
Child Single	337.00	350.00	13.00	3.86%
Cremation Grave - 3' x 3'	777.00	807.00	30.00	3.86%
Columbarium Niches Top	2,799.00	2,905.00	106.00	3.79%
Columbarium Niches Second Row	2,657.00	2,758.00	101.00	3.80%
Columbarium Niches Third Row	2,604.00	2,703.00	99.00	3.80%
Columbarium Niches Bottom	2,541.00	2,638.00	97.00	3.82%
Burials & Funerals on Saturdays, Sundays and Holidays	620.00	644.00	24.00	3.87%
Transfer of Interment Rights	32.00	33.00	1.00	3.13%
<b>Opening and Closing:</b>				
Adult Grave – City Ratepayer	1,024.00	1,063.00	39.00	3.81%
Adult Grave – All Other Cases	1,229.00	1,276.00	47.00	3.82%
Child Grave – City Ratepayer	410.00	426.00	16.00	3.90%
Child Grave – All Other Cases	609.00	632.00	23.00	3.78%
Cremation – City Ratepayer	436.00	453.00	17.00	3.90%
Cremation – All Other Cases	541.00	562.00	21.00	3.88%
Administrative Fee – Double Urn or Companion Urn Interment	252.00	262.00	10.00	3.97%
Columbarium Niches	258.00	268.00	10.00	3.88%
Government License Fee	Charge as set by Province	Charge as set by Province	-	0.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Disinterment:</b>				
Adult - Coffin	3,423.00	3,553.00	130.00	3.80%
Children - Coffin	830.00	862.00	32.00	3.86%
Cremated Remains	552.00	573.00	21.00	3.80%
<b>Conservatory</b>				
Use of space (Weddings/Picture, etc.) – 30 minutes	63.00	65.00	2.00	3.17%
Use of space (Weddings/Pictures, etc.) – 1 hour	126.00	131.00	5.00	3.97%
<b>Pool 6</b> - Prices subject to HST				
Cruise Ship Docking per gross tonne per day	0.05		-0.05	-100.00%
Dock Rental per foot (by Boat Length)	-	2.05	2.05	100.00%
Cruise Ship Minimum Docking per day	-	750.00	750.00	100.00%
Cruise Ship Docking Cancellation Fee (Under 48 Hours)	-	750.00	750.00	100.00%
Cruise Ship Waste Bin per day	105.00	110.00	5.00	4.76%
Passenger fee per person	5.25	5.50	0.25	4.76%
Passenger Fee for Tender based on the number of passengers on board cruise ship	-	25% of Passenger Fee	25%	100.00%
Miscellaneous Services subject to 10% Admin fee	Cost Recovery plus 10% Admin Fee	Cost Recovery plus 10% Admin Fee	-	0.00%
Security Fee per Hour (Two Guards)	-	Cost Recovery plus 10% Admin Fee	10%	100.00%
Temporary Security Fence Set Up/Take Down	0.00	515.00	515.00	100.00%
Water connection (weekdays 8:00 to 16:00) charge (including cancelled request) to a vessel with 48 hours notice	315.00	325.00	10.00	3.17%
After hours or late connection charge to a vessel	420.00	435.00	15.00	3.57%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Golf Courses- Fees for services may be adjusted by Administration for marketing purposes.</b>				
<b>Golf Season Pass</b>				
<b>Adult (36 years – 59 years):</b>				
Double (7days/week)	1,504.43	1,548.67	44.24	2.94%
Single - Strathcona or Chapples (7 days/week)	1,371.68	1,393.81	22.13	1.61%
<b>Older Adult (60 years +):</b>				
Double (7days/week)	1,371.68	1,415.93	44.25	3.23%
Single – Strathcona or Chapples (7 days/week)	1,238.94	1,261.06	22.12	1.79%
<b>Golf Season Pass (available all season)</b>				
<b>(Double – Strathcona &amp; Chapples 7 days/week):</b>				
Intermediate Adult (23-35 years old)	1,305.28	1,327.43	22.15	1.70%
Student (19-22 years old and a full time student)	641.59	663.72	22.13	3.45%
Junior (14-18 years) (includes locker)	287.61	287.61	-	0.00%
Child (8-13 years) (includes locker)	154.86	154.86	-	0.00%
<b>Family Golf Package (Purchased with an Adult Membership):</b>				
1st Junior (14-18) (additional Juniors Free)	176.99	199.11	22.12	12.50%
1st Child (Up to 13) (additional Children Free)	110.62	123.89	13.27	12.00%
<b>Daily Green Fees (Chapples &amp; Strathcona 7 days/week)</b>				
9 Hole	35.40	36.28	0.88	2.49%
18 Hole	45.14	46.02	0.88	1.95%
9 to 18 Hole Upgrade	10.62	9.73	0.89	-8.38%
Junior Rate – (14-18) 9/18 Holes	22.12	22.12	-	0.00%
Senior 60+ (9 Hole)	30.97	31.86	0.89	2.87%
Senior 60+ (18 Hole)	40.71	41.59	0.88	2.16%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Senior 75+ (9 or 18 holes)	30.09	30.97	0.88	2.92%
Child (8-13) 9 Holes (No HST)	16.00	16.00	-	0.00%
<b>Coupon Pass Card Sales (Chapples or Strathcona)</b>				
9 Hole (10 Round Punch Card)	318.58	326.55	7.97	2.50%
18 Hole (10 Round Punch Card)	407.08	414.15	7.07	1.74%
Super Senior (75+) (10 Round Punch Card)	283.19	292.04	8.85	3.13%
<b>Driving Range</b>				
Buckets	10.62	11.5	0.88	8.29%
Junior/Child Driving Range Membership	<del>132.74</del>	—————	<del>132.74</del>	<del>-100.00%</del>
Season Pass – Purchased with an annual season pass	<del>353.98</del>	—————	<del>353.98</del>	<del>-100.00%</del>
Season Pass – Without purchasing annual golf membership	<del>398.23</del>	—————	<del>398.23</del>	<del>-100.00%</del>
Junior - under 19 (50 Bucket Punch Card)	-	176.99	176.99	100.00%
50 Bucket Punch Card	-	309.73	309.73	100.00%
100 Bucket Punch Card	-	398.73	398.73	100.00%
<b>Golf Power Carts</b>				
<b>City-Owned Golf Power Carts – Rental:</b>				
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	1,017.69	44.24	4.54%
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)	<del>247.79</del>	—————	<del>247.79</del>	<del>-100.00%</del>

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
10 Round Power Cart Punch Card (18 Holes)	336.28	=	336.28	-100.00%
<b>Golfer-Owned Golf Power Carts – Fee:</b>				
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%
<b>Other Services</b>				
Club Storage (Season)	70.80	75.00	4.20	5.93%
Full Locker (Season)	22.12	22.12	-	0.00%
Half Locker (Season)	13.27	13.27	-	0.00%
Club Rental (Round)	17.69	20.00	2.31	13.06%
Club Rental - Premium clubs (Round)	45.00	45.00	-	0.00%
Power Cart Trail Fee (Round)	8.85	10.00	1.15	12.99%
Pull Cart (Round)	4.42	4.42	-	0.00%
Premium Pull Cart (Round)	8.85	=	8.85	-100.00%
<b>Golf Shop Merchandise</b>				
Golf balls, tees, gloves, bug spray, spikes, etc.	Based on average prices on similar items sold in the community	Based on average prices on similar items sold in the community	-	0.00%

Schedule S – Infrastructure & Operations Department – Parks & Open Spaces  
(Boater Services) – Rate Supported

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Prince Arthur’s Landing Marina</b>				
- Prices subject to HST except as noted				
Daily Rate per foot (by Boat Length)	1.98	2.05	0.07	3.54%
Minimum Daily Rate (any size)	41.00	42.00	1.00	2.44%
Weekly Rate (7-28 days) per foot (by Boat Length)	1.53	1.58	0.05	3.27%
Minimum Weekly Rate per day (any size)	32.00	33.00	1.00	3.13%
Monthly Rate (29+ days) per foot (by Boat Length)	1.40	1.43	0.03	2.14%
Minimum Monthly Rate per day (any size)	30.00	31.00	1.00	3.33%
Short Term Docking (4hr block)	10.50	10.75	0.25	2.38%
Daily Dry Land Storage (excludes event authorized storage)	21.00	21.75	0.75	3.57%
<b>Seasonal Rates (X length of boat):</b>				
Docking (Dedicated Electrical)	61.75	64.00	2.25	3.64%
Docking (Casual Electrical - Pier 1)	56.00	58.00	2.00	3.57%
Mooring Balls	20.00	20.75	0.75	3.75%
Charter Boats/Commercial rate	150% of Recreational Rate	150% of Recreational Rate	-	0.00%
Dryland Storage (by boat length)	28.00	29.00	1.00	3.57%
<b>General Item Rates:</b>				
Seasonal Application Admin Fee	53.00	55.00	2.00	3.77%
Pump Out Service – Recreational Vessels (HST Included)	15.00	15.50	0.50	3.33%
Daily Launch Ramp (HST Included)	7.00	8.00	1.00	14.29%
Launch Ramp Season Pass (HST included)	80.00	83.00	3.00	3.75%

<b>User Fee Description</b>	<b>2024 Approved User Fee (\$)</b>	<b>2025 Proposed User Fee (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
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%
<del>Replacement Parking/Access Pass</del>	<del>42.00</del>	<del>—————</del>	<del>42.00</del>	<del>-100.00%</del>
Power Washer	20.00	20.00	-	0.00%



Schedule T – Infrastructure & Operations Department – Roads

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
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%

Schedule U – Infrastructure & Operations Department – Thunder Bay Fire Rescue

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Requested inspections under the Ontario Fire Code Special Inspections:</b>				
Where fire code inspections are mandated (i.e. Tents, marquee)	161.00	166.00	5.00	3.11%
- High Hazard	188.00	195.00	7.00	3.72%
- Low Hazard (family fireworks)	81.00	84.00	3.00	3.70%
- Pyrotechnics	188.00	195.00	7.00	3.72%
Public Vendors – Commercial establishments	81.00	84.00	3.00	3.70%
Public Vendors – From outside the region	268.00	278.00	10.00	3.73%
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.	Current MTO Rate	Current MTO Rate	-	0.00%
<b>Burning permits within the municipality per permit:</b>				
Residential, subject to approval	40.00	41.50	1.50	3.75%
Commercial, permit required for each burn	129.00	133.00	4.00	3.10%
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.	Current MTO Rate	Current MTO Rate	-	0.00%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Standby requests by private companies, developers, industry, provincial or regional government, other than emergency response:</b>				
Per vehicle for the first hour	Current MTO Rate	Current MTO Rate	-	0.00%
Per vehicle for every additional ½ hour	Current MTO Rate	Current MTO Rate	-	0.00%
Response to transportation of dangerous goods incident per hour, per vehicle and related equipment usage cost recovery (or full recovery).	Current MTO Rate	Current MTO Rate	-	0.00%
As per transportation of Dangerous Goods Act.	Current MTO Rate	Current MTO Rate	-	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	140.00	5.00	3.70%
Life safety study review (depending on complexity) – Minimum charge	81.00	84.00	3.00	3.70%
<b>Fire safety plan review:</b>				
New submission			-	0.00%
Subsequent review/consultation	161.00	166.00	5.00	3.11%
<b>Risk safety management plan (propane facilities):</b>				
Level 1 facility <=5K water gallons	215.00	223.00	8.00	3.72%
Level 2 facility >5K water gallons	536.00	550.00	14.00	2.61%
Written responses to written requests relating to outstanding orders under the Ontario Fire Cost or any act, regulation or by-law with which the fires services has authority or jurisdiction	81.00	84.00	3.00	3.70%
Air bottle refills (up to 2200 psi)	11.00	12.00	1.00	9.09%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Fire Responses to Structural Fires:</b>				
Residential	See the Indemnification Technology® Section	See the Indemnification Technology® Section	-	0.00%
Commercial			-	0.00%
Industrial			-	0.00%
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%
<b>Auto extraction for vehicles insured outside the City of Thunder Bay (Kings Highway exempt):</b>				
- 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%
<b>Auto or truck fires or rescues for vehicles insured outside the City of Thunder Bay (Kings Highway exempt):</b>				
- 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%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
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	Current MTO Rate	-	0.00%
<b>Response to false alarm if determined by Fire Service to be a preventable alarm:</b>				
Preventable false alarms – (3 vehicles) 2 <sup>nd</sup> false alarm within 12 months calendar year	1,634.00	1,695.00	61.00	3.73%
First false alarm within 12 month calendar year			-	0.00%
Second false alarm within 12 month calendar year	277.00	287.00	10.00	3.61%
Third false alarm within 12 month calendar year	536.00	550.00	14.00	2.61%
All subsequent false alarms within 12 month calendar year	536.00	550.00	14.00	2.61%
Non notification of false alarm work	268.00	278.00	10.00	3.73%
Note: Owners will be given opportunity to show corrective actions within calendar year for eligibility for 50% reimbursement.				
Inspect illegal marijuana grow operation or clandestine lab first 185.81m2 (2000 ft2)	429.00	445.00	16.00	3.73%
Inspect illegal marijuana grow operation or clandestine lab each additional 185.81m2 (2000ft2)	65.00	65.00	-	0.00%
Inspect legalized marijuana grow operation inspection first 185.81m2 (2000ft2)	429.00	445.00	16.00	3.73%
Inspect legalized marijuana grow operation inspection each additional 185.81m2 (2000ft2)	65.00	65.00	-	0.00%
Inspection of illegal suites, base fee	536.00	550.00	14.00	2.61%
Inspection of illegal suites/room or suite	108.00	112.00	4.00	3.70%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
Re-inspection fee: First re-inspection of fire inspection order.	-	-	-	0.00%
Re-inspection fee of any property	268.00	278.00	10.00	3.73%
Re-Inspection Fee (complaint inspection – Including illegal suites): First and every subsequent re-inspection of fire inspection order as a result of a complaint.	268.00	278.00	10.00	3.73%
Indemnification Technology®	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.	-	0.00%
<b>TRAINING CENTRE:</b>				
<b>Full Classroom Rental:</b>				
full day	315.00	326.00	11.00	3.49%
1/2 day	158.00	164.00	6.00	3.80%
<b>Half Classroom Rental:</b>				
full day	158.00	164.00	6.00	3.80%
1/2 day	105.00	109.00	4.00	3.81%

User Fee Description	2024 Approved User Fee (\$)	2025 Proposed User Fee (\$)	Change (\$)	Change (%)
<b>Apparatus floor (Includes confined space and search prop)</b>				
full day	158.00	164.00	6.00	3.80%
1/2 day	105.00	109.00	4.00	3.81%
Fire Scene Assessment Prop	525.00 (Plus Consumables)	545.00 (Plus Consumables)	20.00	3.81%
Fire Tower	525.00 (Plus Consumables)	545.00 (Plus Consumables)	20.00	3.81%
<b>Grounds Only:</b>				
full day	263.00	272.00	9.00	3.42%
1/2 day	132.00	137.00	5.00	3.79%
Face Fit Testing (quantitative)	60.00 per person	62.00 per person	2.00	3.33%
TBFR Training Support Personnel per hour	105.00	109.00	4.00	3.81%
Additional Apparatus with crew	Current MTO Rate	Current MTO Rate	-	0.00%
Additional Apparatus per day	150.00	155.00	5.00	3.33%
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%