



City of North Bay - 2025 Final Operating Budget Index

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

Mayor Chirico and Members Of Council, Residents and Stakeholders.

It is my pleasure to present the Final Budget for 2025. This budget builds on our ongoing commitment to responsible financial management while ensuring continued investment in the services and infrastructure that make North Bay a great place to live, work, and do business.

A budget is more than just numbers – it is a strategic roadmap that reflects our shared priorities and values. This year, we have worked to make the budget document more informative and accessible, offering greater transparency on how and why tax dollars are being used. By incorporating key elements such as the governing frameworks of our departmental operations and the rationale behind major initiatives, we aim to provide Council and the community with a clearer understanding of our financial decisions.

Public feedback, including the results from our Community Survey, continues to inform our approach, reinforcing the value of city services and the need for careful financial planning.

In preparing this budget, we have accounted for economic challenges such as inflation, collective bargaining, and affordability for our residents and businesses. At the same time, we continue to invest in initiatives that drive efficiency and service excellence. The 2025 budget includes funding for key projects tied to the implementation of the Organizational Review, ensuring we improve operations while maintaining our commitment to fiscal responsibility. Additionally, our focus on long-term financial planning and zero-based budgeting ensures that every dollar is used wisely, maximizing value for taxpayers while advancing Council's priorities.

This budget also reflects Council's priorities and our broader vision for North Bay's future, including strengthening partnerships to support housing and community safety and well-being, enhancing effectiveness, efficiency, and customer service, while improving accountability, communication, and overall value for taxpayers. Investments in infrastructure renewal help maintain the quality of life that residents expect while also enabling economic growth and vibrant, healthy neighbourhoods.

As we look ahead, we remain committed to sustainability, inclusion, and responsible growth, ensuring that North Bay continues to thrive.

I want to extend my sincere thanks to City staff, Council members, and our community partners for their input and collaboration throughout this process.

Thank you.

John Leveniro

NORTH BAY

MESSAGE FROM THE CHIEF FINANCIAL OFFICER





This budget is informed by the insights gained from the 2024 Organizational Review and is aligned with the Corporate Strategic Plan to ensure responsible financial management and service delivery.

The 2025 Final Operating Budget covers the daily costs of delivering programs and services while incorporating a dedicated infrastructure levy to maintain City assets in a state of good repair. Any proposed service level enhancements or reductions are identified as Service Level Changes and are not included in the draft budget's levy calculation – City Council retains the discretion to make adjustments.

The municipal operating budget is developed through a structured process to ensure fiscal responsibility and service continuity. Staff first prepare a budget that maintains current service levels, assessing workload requirements to determine resource needs. Costs are adjusted to reflect changes in revenue, inflation, and contractual obligations. Additionally, staff evaluate operational efficiencies, including cost savings from capital investments, and incorporate these savings into the budget.

Throughout this process, budget documents are prepared in accordance with financial policies that account for inflationary pressures, contract cost adjustments, and material price increases. The draft budget undergoes a detailed review by the CAO, CFO, and Senior Leadership Team before being presented to City Council. To ensure ongoing financial accountability, the budget is monitored throughout the year, with financial forecasts presented to Council three times annually.

City Council is responsible for funding not only municipal operations but also the budgets of key City Service Partners that provide essential community services. These include North Bay Police Services, the District of Nipissing Social Services Administration Board, North Bay Parry Sound District Health Unit, North Bay Public Library, North Bay Mattawa Conservation Authority, Capitol Centre, and Cassellholme Home for the Aged.

Of the total amount of property tax revenue, 53 per cent is allocated to City operations, while the remaining 47 per cent of the funds support the budgets of the City's essential Service Partners. These tax dollars ensure the continued delivery of vital programs and services, contributing to a high quality of life for residents while maintaining the City's long-term financial sustainability.

Thank you.

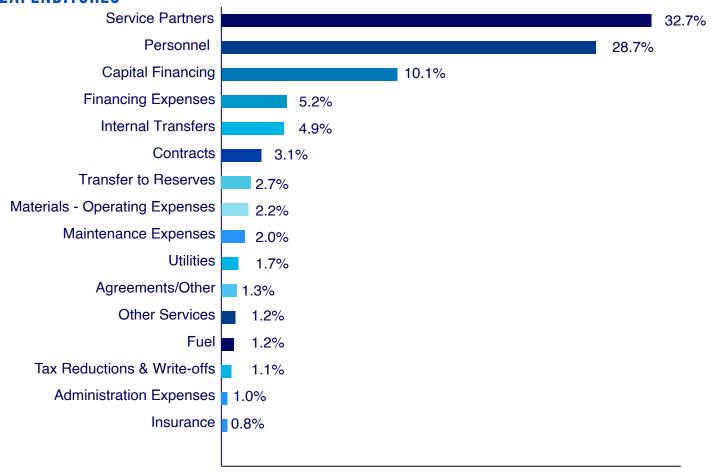
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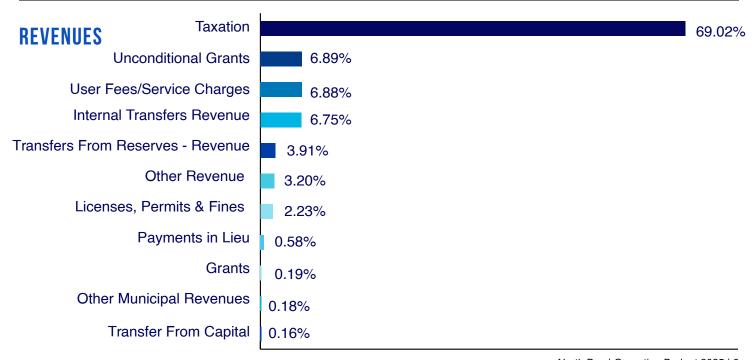


BUDGET AT A GLANCE

The Final Operating Budget includes total gross expenditures of \$167.7 million. This does not include the capital budget or water and wastewater. Under the Municipal Act, 2001, the City is required to prepare a balanced budget where revenues equal expenses.

EXPENDITURES



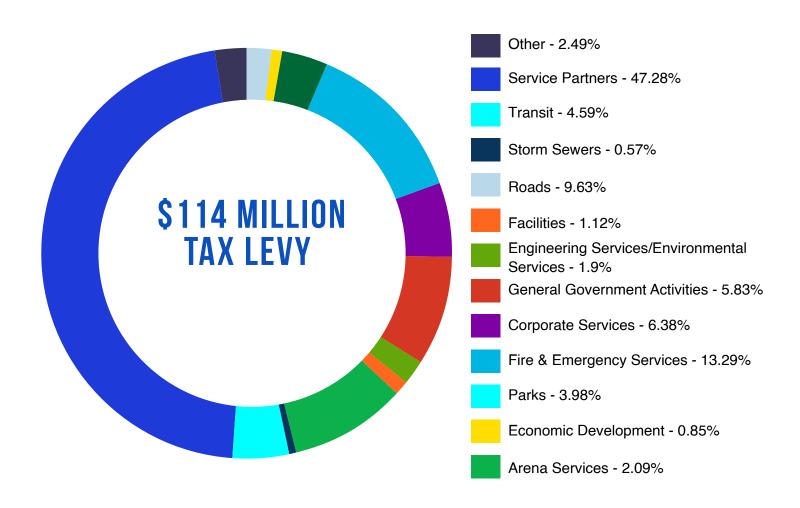




BUDGET AT A GLANCE

The Operating Budget covers the daily costs of running City services. The 2025 Final Operating Budget includes total gross expenditures of \$167.7 million. It also includes a tax levy of \$114 million, which is an increase of \$4 million, or 3.74 per cent over 2024. This equates to an annual increase of approximately \$46 per \$100,000 of residential assessment value.

WHERE YOUR TAX DOLLARS GO



YOUR CITY COUNCIL





Mayor Peter Chirico

North Bay City Council consists of a Mayor and 10 Councillors, who are elected at large every four years. The current Council was elected on Nov. 15, 2022 and will serve until Nov. 14, 2026. Led by Mayor Chirico, Council is the decision-making body for the City of North Bay, providing direction to City Staff on how municipal services are delivered.



Deputy Mayor Maggie Horsfield Chair of General Government Committee



Councillor Justine Mallah Chair of Community Services Committee



Councillor Lana Mitchell
Chair of Infrastructure and Operations
Committee



Councillor Sara Inch Vice-Chair of General Government Committee



Councillor Mark King Vice-Chair of Community Services Committee



Councillor Chris Mayne Vice-Chair of Infrastructure and Operations Committee



Councillor Tanya Vrebosch



Councillor Gary Gardiner



Councillor Jamie Lowery



Councillor Mac Bain





In response to community needs, City Council sets the direction for the City of North Bay. The Chief Administrative Officer is responsible for executing Council's decisions and overseeing the administration, which consists of seven members. They are tasked with ensuring the effective management of three key City business units: Community Services, Infrastructure and Operations, and Corporate Services. Each business unit encompasses multiple departments.



Community



Mayor and Council



Chief Administrative Officer

Community Services

- Arena Services
- Arts, Culture & Recreation Services
- Building Services
- Community Development & Well-Being
- Economic Development
- Fire & Emergency Services
- Parks
- Planning Services

Infrastructure & Operations

- · Engineering Services
- · Environmental Services
- Facilities
- Fleet Management
- Parking Operations
- Roads
- Storm Sewers
- Transit

Corporate Services

- Finance
- Human Resources
- Legal & Legislative Services
- Strategic Initiatives

ONTARIO

46.3091° N, 79.4608° W

AT A GLANCE

Land area 315.53 km²

Airport Code: YYB

The Birthplace of Ringette

Population*

15 to 64 years* 33,630

65 years and over* 11,430



Median age* 44



Average cost of a home** \$458,896



Achieved high school diploma or equivalency certificate* 83%

Average commute 15 minutes



*Statistics Canada, Census 2021

**North Bay and Area REALTORS Association, December 2024



GUIDING DOCUMENTS

The city's strategic plan and other guiding documents serve as foundational roadmaps that steer the decision-making process. Collectively, these documents create a structured framework that informs and influences decisions across the organization.



STRATEGIC PLAN



OUR VISION

North Bay will be economically prosperous for all residents, by ensuring that we are a vibrant, integrated, and balanced community rooted in the natural beauty of Ontario's near north.

OUR VALUES

Integrity & Trust

We shall understand and live by the spirit and the laws of our community creating an environment built on trust. We are open, honest and accountable.

Community Focused

We endeavour to understand the needs of the community and strive to meet or exceed expectations. We are proud of what we do.

Respect

We value input, treat all people with dignity and provide a diverse, engaged and inclusive community and work environment.

Excellence

We relentlessly pursue outstanding and sustainable results and strive for continuous improvement.

Stewardship

We protect the environment, promote a healthy, safe and vibrant community, work safely and manage risks.

OUR STRATEGIC PRIORITIES



Natural, North & Near

Our North Bay admires, values and respects the natural environment as the heart of the community and recognizes the unique features that make the city a better place to live, work, play and learn.



Economic Prosperity

Our North Bay is open for business and creates a diverse range of employment opportunities for all residents.



Affordable Balanced Growth

Our North Bay is a city where we make strategic and efficient decisions, ensuring a strong municipality that allows us to keep our residents and attract new people to our community.



Spirited Safe Community

Our North Bay is a city where we encourage the health of our residents and a dynamic and innovative community experience for locals and visitors.

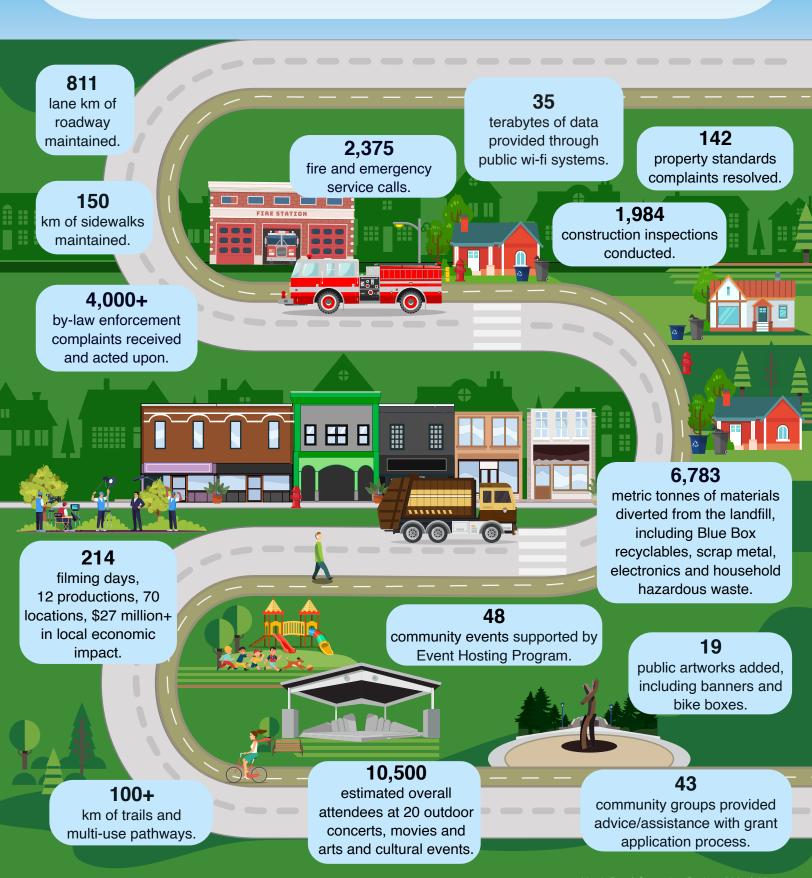


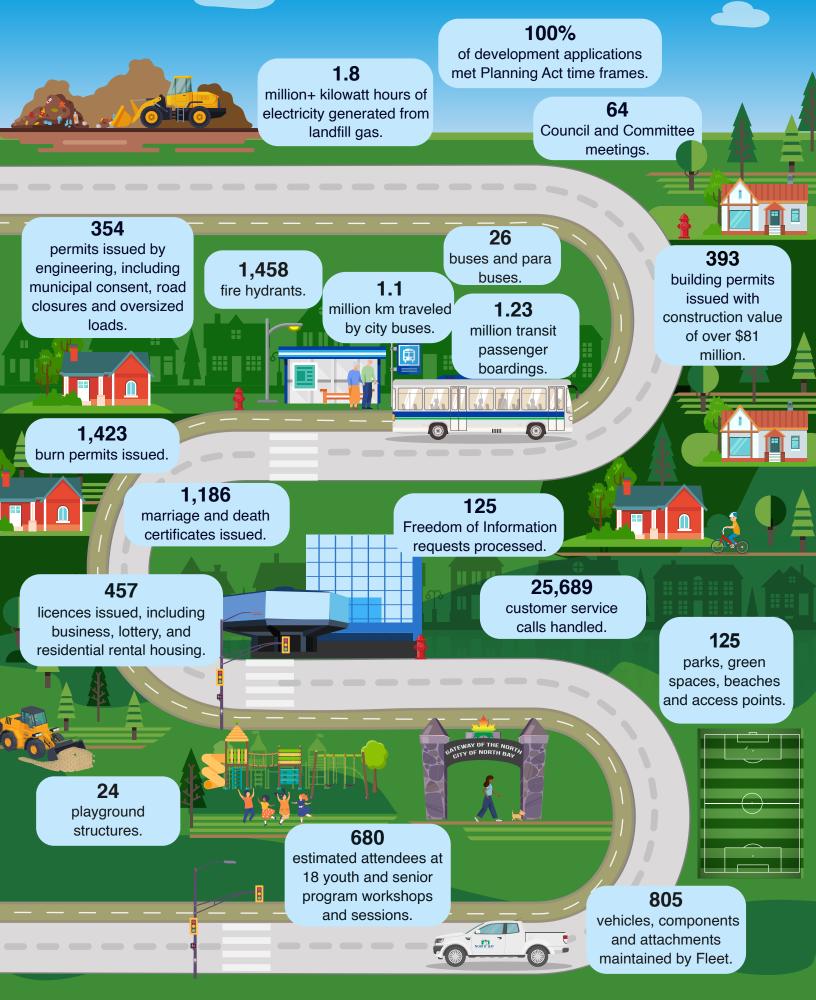
Responsible & Responsive Government

Our North Bay is a city where we manage the municipality in an efficient, effective, and sustainable manner, and engage in two-way communication with our residents.

YOUR CITY SERVICES

In 2024, the City put your tax dollars to work through a diverse range of programs and services ranging from transit and waste collection to arena access, permitting and licensing. These services have a direct impact on the lives of North Bay residents and contribute to the quality of life for residents and the overall well-being of the community.





KEY PROJECTS 2025







The City of North Bay officially broke ground in December of 2024 on the \$63 million Recreation and Community Centre at the Steve Omischl Sports Field Complex. Supported by over \$35 million in federal funding, including contributions from the Green and Inclusive Community Buildings Program and the Canada Community-Building Fund, this state-of-the-art facility will feature two ice pads, a community room, a walking track, and 14 dressing rooms. Designed to meet Zero Carbon Building Design Standards, it will be one of Canada's first net-zero recreational facilities. Construction, led by EllisDon Corporation, is set for completion in August 2026, marking a significant milestone for the community.

McKeown Avenue Four-Laning



The McKeown Avenue four-laning project is set to resume this spring, following the completion of its first phase in 2024. The project will widen the road between Cartier Street and Gormanville Road to four lanes and includes a new multi-use path on the south side of the road. Funded in part by the Investing in Canada Infrastructure Program, the project also features a new signalized intersection at McNamara Street, upgraded lighting, and replacement of underground services. Construction is expected to resume early this summer, with completion anticipated in fall 2025.

Seymour Street Upgrades



The City of North Bay is advancing detailed design work for upgrades to Seymour Street from Station Road to Wallace Road, with construction set to begin this spring and finish by December 2026. Plans include widening the road to three lanes, redesigning intersections for improved truck and pedestrian flow, adding sidewalks and paved shoulders, and upgrading water infrastructure with a 600mm trunk watermain. The project also features a 120-meter retaining wall and drainage improvements. An Environmental Assessment Addendum is open for review. During construction, one lane will remain open in each direction to maintain access and traffic flow.

Premier Road Sidewalks and Pumping Station



The Premier Road project will proceed this year, starting with work from Fowler Road to Champlain Park. Construction, set to begin this spring and finish in the fall, includes a new sidewalk along the water side of the street, connecting the existing sidewalk at Fowler Road to Champlain Park. The sidewalk will be placed between the utility pole line and property line, similar to the section from Fowler Road to Hollywood Street. Replacement of the sewage pumping station at Premier Road and Hollywood Street is tentatively scheduled to begin in 2026. This project enhances pedestrian safety and supports critical infrastructure upgrades.



Organizational Review Implementation



The City of North Bay has completed its organizational review launched in 2023, adopting an implementation plan focused on six key priorities from KPMG's recommendations. These priorities include improving efficiency and effectiveness, strengthening accountability and communication, and delivering greater value to taxpayers. The plan also emphasizes the development of digital and customer service strategies to modernize operations and better serve residents. This work will strengthen and enhance efforts already in progress. By refining planning, resource prioritization, and alignment with the City's Strategic Plan, these initiatives will support the City's ongoing commitment to continuous improvement to deliver greater value to taxpayers.

Centennial Celebrations



The City of North Bay marks its Centennial Year in 2025, celebrating 100 years since incorporation in 1925. A Centennial Events Hosting Fund is supporting 25 community-led events featuring the Centennial theme, alongside enhanced celebrations for Canada Day, the Santa Claus Parade, and more. Legacy projects and commemorative initiatives are also underway, with banners and a Centennial logo showcased citywide. Residents are encouraged to visit northbay.ca/100 for updates on events, projects, and special items marking this milestone year of community spirit and shared history.

PFAS Remediation at Jack Garland Airport

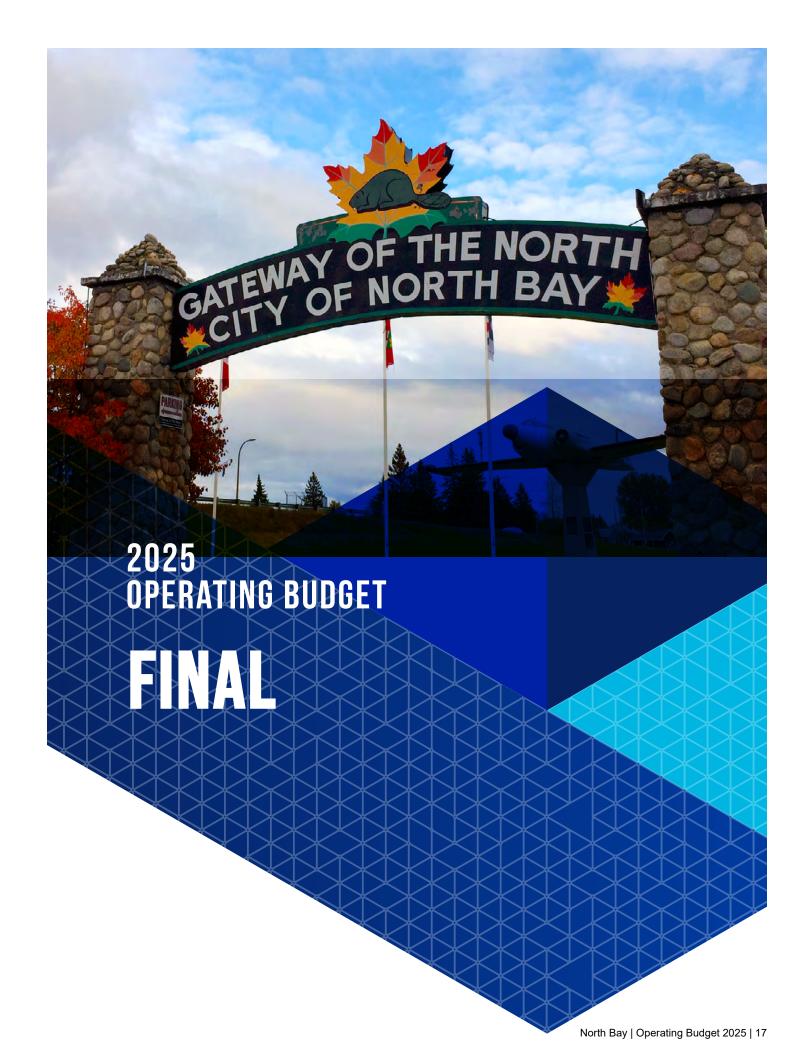


Remediation efforts are underway at Jack Garland Airport lands. So far, more than 15,000 tonnes of contaminated soil have been excavated and transported for destruction, with up to 16,000 tonnes more set for removal in 2025. Adsorptive material will also be injected into excavated hot spots, followed by future work to include installing adsorptive materials along the site's boundary to treat groundwater before it leaves the area. This remediation is 97% federally funded.

Intersection Improvements at Lakeshore Drive and Booth Road



The City of North Bay is set to improve the intersection of Lakeshore Drive and Booth Road, with construction slated to begin in early summer 2025. This project will provide signalization for the intersection improving traffic flow, pedestrian safety, accessibility and will integrate the active transport network. The project also involves minor road reconfigurations to reduce congestion and improve connection with the Omischl Sports Complex. This upgrade will serve as a model for future intersection improvements in North Bay, focusing on accessibility, safety, and community connectivity with completion expected by fall 2025.





Annual General Levy Summary

Budget Year: 2025 YTD End Date: December 2024 Execution Date: May 29, 2025

	2023 Actuals	2024 Actuals YTD *	2024 Budget	2025 Approved	Variance Increase/ (Decrease)	Change %
Community Services					,	
ARENA SERVICES	2,248,013	2,041,999	2,526,010	2,388,298	(137,712)	-5.45%
ARTS, CULTURE & RECREATION SERVICES	1,056,691	1,154,627	1,380,865	1,444,699	63,834	4.62%
BUILDING SERVICES	101,848	73,432	111,465	106,894	(4,571)	-4.10%
COMMUNITY DEVELOPMENT & WELL- BEING	625,033	525,592	557,685	684,425	126,740	22.73%
ECONOMIC DEVELOPMENT	885,513	954,470	906,844	971,547	64,703	7.13%
FIRE & EMERGENCY SERVICES	13,980,774	14,187,729	14,637,357	15,154,696	517,339	3.53%
PARKS	3,988,952	4,303,239	4,286,023	4,539,177	253,154	5.91%
PLANNING SERVICES	517,093	532,042	567,952	608,885	40,933	7.21%
Total Community Services:	23,403,917	23,773,130	24,974,201	25,898,621	924,420	3.70%
Corporate Services						
FINANCE	1,710,932	1,919,553	2,086,162	2,165,787	79,625	3.82%
HUMAN RESOURCES	1,257,170	1,294,083	1,347,786	1,418,725	70,939	5.26%
LEGAL & LEGISLATIVE SERVICES	777,321	696,720	931,801	1,022,650	90,849	9.75%
STRATEGIC INITIATIVES	1,568,868	2,095,560	2,117,767	2,668,535	550,768	26.01%
Total Corporate Services:	5,314,291	6,005,916	6,483,516	7,275,697	792,181	12.22%
General Government Activities						
GENERAL REVENUES & EXPENSES	(96,172,522)	(100,877,151)	8,528,838	5,686,210	(2,842,628)	-33.33%
MAYOR & COUNCIL	522,667	504,327	608,498	612,886	4,388	0.72%
OFFICE OF THE CAO	393,037	376,788	336,243	352,204	15,961	4.75%
Total General Government Activities:	(95,256,818)	(99,996,036)	9,473,579	6,651,300	(2,822,279)	-29.79%
Infrastructure and Operations						
ENGINEERING SERVICES	863,626	952,729	949,411	1,089,537	140,126	14.76%
ENVIRONMENTAL SERVICES	1,668,132	1,281,662	1,092,129	1,067,451	(24,678)	-2.26%
FACILITIES	1,284,950	1,385,145	1,174,797	1,281,458	106,661	9.08%
FLEET MANAGEMENT	0	1,354,812	0	0	0	0.00%
PARKING OPERATIONS	(57,957)	(74,716)	(105,907)	(6,347)	99,560	94.01%
ROADS	9,984,489	10,529,531	10,548,390	10,983,834	435,444	4.13%
STORM SEWERS	687,514	634,040	617,532	654,234	36,702	5.94%
TRANSIT	4,626,136	4,389,713	4,926,458	5,239,833	313,375	6.36%
Total Infrastructure and Operations:	19,056,890	20,452,916	19,202,810	20,310,000	1,107,190	5.77%
Total Service Partners:	47,481,719	49,764,072	49,827,730	53,933,436	4,105,706	8.24%
Levy Grand Total:	(1)	(2)	109,961,836	114,069,054	4,107,218	3.74%

^{*} Actuals subject to year-end adjustments and accrual

^{**} Totals may vary slightly from computer generated budget reports due to rounding



City of North Bay Report to Council

Report No: CORP-2025-022 Date: February 10, 2025

Originator: Laura Boissonneault

Business Unit: Corporate Services Department: Financial Services Department

Subject: 2025 General Operating Budget

Closed Session: yes \square no \boxtimes

Recommendation

1. That Council receive the City of North Bay's 2025 Administration Recommended Operating Budget as set out in Report to Council CORP 2025-022 dated February 10, 2025 from Laura Boissonneault.

2. That Report to Council CORP 2025-022 referred to a Special Committee Meeting to be held on March 3, 2025.

Background

A budget is an important pillar to the overall success and financial stability of a municipality and its services. The proposed operating budget details expenses and revenues, by Business Unit and department, necessary for maintaining existing services in the 2025 fiscal year. It serves as a vital tool for understanding the organization and supporting informed decision-making.

The City's Operating Budget process is based on a zero-based budgeting philosophy whereby all prior year budget amounts are set to zero and departments must review and justify the inclusion of cost estimates for the new budget year. Budget estimates are based on anticipated requirements, historical trends, market conditions and contractual agreements. Management also takes into consideration anticipated savings expected to be realized through various capital investments and other continuous improvement initiatives when developing revenue and expense estimates for the upcoming year.

The preparation of the annual budget includes the following steps:

- 1. Preparation The budget process begins with resetting all cost centers and departments to zero for the new year. Personnel costs are calculated based on individual positions and established contractual rates. Updates are made for annual benefit changes, legislated costs, utilities, insurance, interdepartmental activities, and relevant capital and reserve transfers. The preliminary budgets are then reviewed and adjusted at the departmental level to include specific goods, services, and additional revenue estimates.
- 2. **Department Input** Each department reviews their budgets and determines current needs based on historical trends and future requirements to maintain existing service levels. Budgets are then promoted to senior management for review and approval. Once reviewed by senior management, budgets are

promoted to Finance where individual budget line-item variances and overall budget changes are analyzed. The 'Preliminary Operating Budget' package is then prepared for internal roundtable review with the CAO.

- **3. Internal Review** Internal roundtable meetings are held to review the Preliminary Operating Budget with departmental management, the Chief Administrative Officer, the Chief Financial Officer, and Finance staff. Budgets are collectively analyzed by individual line items, amendments are made, and the updated 'Administration Recommended Operating Budget' package is forwarded to Council for consideration through Special Budget Committee Meetings.
- **4. Council Approval** Special Budget Committee meetings are held to review the Administration Recommended Operating Budget and to finalize the budget requirements for the upcoming year. The Special Committee Meetings are open to the public.

The City and the community continue to face financial pressures due to the current economic conditions. Increased budgets for Service Partners have elevated the strain on the municipal levy. The proposed 2025 Administration Recommended Operating Budget is attached to this report as Appendix A. City operations has resulted in an overall levy change of 1.74% and Service Partners 3.76%, to present a total levy increase of 5.50%.

The proposed budget includes a transfer from the Tax Stabilization Reserve to partially offset overall budget pressures and to support a lower levy for taxpayers. Modifying last year's phase-out plan, the enclosed budget includes a transfer from the Tax Stabilization Reserve, reflecting a reduction from the 2024 amount.

Managing the 2025 budget will require a strategic approach and continual review of services in order to mitigate any year-end variances. Ongoing practices such as monitoring discretionary spending, maximizing efficiencies within existing services and processes, strategic scheduling of staff, and efforts to find new revenue sources will continue.

Financial/Legal Implications

The Operating Budget strives to balance various pressures the City must consider on an annual basis including legislated requirements, contracts, inflation, supply chain issues, capital investments, fuel, utilities, insurance, levy requirements of Service Partners, and requests for various service enhancements.

The tax levy increase included in the proposed 2025 Administration Recommended Operating Budget is 5.50% or \$6,050,862 (before Service Level Changes). Service Level Changes (SLCs) are attached at the end of the budget package for Council's consideration during the Special Committee Meetings.

The following is a breakdown of the Levy increase by operational category:

Levy Change by Expense/Revenue Type @ 5.50%					
2024 Operating Levy	\$ 109,961,830				
Personnel Costs	1,663,793	1.51%			
Goods & Services	937,649	0.85%			
Financial/Capital/Reserves/Internal Transfers	763,724	0.69%			
Service Partners	4,137,417	3.76%			
Ancillary Revenues (higher)	(1,451,721)	-1.32%			
Net Increase in Levy	\$ 6,050,862	5.50%			
2025 Operating Levy	\$ 116,012,692				

The following is a breakdown of the 2025 Levy increase over 2024, by City Business Unit:

Levy Change by Business Unit @ 5.50%				
Community Services	407,297	6.73%		
Corporate Services	356,881	5.90%		
General Government	613,330	10.14%		
Infrastructure & Operations	535,937	8.86%		
Service Partners	4,137,417	68.38%		
Net Increase in Levy	\$ 6,050,862	100%		

Corporate Strategic Plan

□ Natural North	and Near	Economic Prosperit	·v
- Nacaiai Noiti	and Near		- Y

☑ Affordable Balanced Growth
☑ Spirited Safe Community

☑ Responsible and Responsive Government

Specific Objectives

- Provide smart, cost-effective services and programs to residents and businesses
- Ensure that Council and staff have a shared perception of goals
- Ensure the efficient and effective operations of the city, with particular consideration to the impact of decisions on the property tax rate
- Promote and encourage arts and culture as a cornerstone of a dynamic community

Options Analysis

The 2025 Administration Recommended Operating Budget was prepared with the following guidelines:

Service Delivery - The Administration Recommended Operating Budget was prepared with management's projections and cost estimates to deliver existing service levels. Suggestions that provide Council with options to change the current level of service have been included in the Service Level Changes section at the end of the budget package.

Expenditures - Represent management's best estimates to deliver the current level of service. Management's estimates include:

- > Annualized approved Council initiatives
- > Inclusion of contractual agreements (waste collection, Para Bus, POA, etc.)
- Legislated changes (i.e. mandatory training, safety guidelines, legal costs, WSIB rates, etc.)

- > Supply chain challenges
- > Expected future operational requirements

User Fees – Updated By-laws were passed at the Regular Meeting of Council on January 31st, 2023, to establish user fees for the four-year term of Council. Annually, amendments are reviewed and approved prior to the annual budget process. User Fee By-law amendments for 2025 were passed on January 28th, 2025.

Other Revenue Estimates - These estimates are based on trends, historical data, current rates, approved rate increases, projections, and any known revenue reductions.

Utility Costs – Budget estimates take into consideration the prior year's data as well as projected demands and rates. Calculations include such items as the benefit of energy efficiencies gained through capital investments and enhanced education programs to improve energy conservation. Utility budgets were set based on anticipated final 2024 costs, plus an expected increase (Natural Gas, 2.5% (5-yr avg) and Hydro 3.3% (3-yr avg)), accordingly.

Fuel – The fuel budget was set based on expected usage at an estimated weighted average rate of \$1.40 per litre (12-month average), plus an allowance for the carbon tax increase (April 2025) and the Ontario Fuel Tax reestablishment (June 2025), totaling approximately \$0.06 per litre. The estimated overall weighted average fuel rate totals \$1.46 per litre.

Staff Complement – All staffing costs and Full Time Equivalents (FTE), including positions grant funded or directly related to Capital, are reported in the personnel costs with any associated offsetting revenues being recorded accordingly. An FTE is used to measure a worker's involvement in the service and indicates the allocation of an employed person in a way that makes workloads comparable across various contexts. Therefore, an FTE of 1.0 means that the person is equal to a full-time worker, while an FTE of 0.5 signals that the worker is only allocated to the service half the time. Throughout the City's budget, one staff may be allocated to several services.

Personnel Costs – Pressures include phase-in of annualized positions and anticipated contractual salary and benefits increases. As at the date of this report, the City is engaged in contractual negotiations and appropriately a contingency allowance is included in the presented budget.

Fringe Benefits - Benefits include items such as Employment Insurance, Canada Pension Plan, WSIB, OMERS, EHT, LTD, Life, AD&D, dental and major medical. Effective November 1st, group benefit rates increased by 0.1%. The new rates have been reflected in the enclosed budget.

Insurance – At the time of establishing the 2025 budget, insurance costs are estimated to increase by 10% upon renewal. The City's insurance period is from May to April. Therefore, the first 4 months of 2025 is known and the increase is applicable to the remaining 8 months.

Principal, Interest and Capital Levy – The capital levy is the annual funding contribution from the City's operating budget used to finance projects within the General Capital Budget. According to the City's current Long-Term Capital Funding

Policy, the Capital Funding Allowance is to be annually increased by 1%. For the 2025 Budget, this would represent an increase of \$1,099,618. However, as a result of the recently published asset management plan, the Long-Term capital Funding Policy needs to be reconsidered and therefore the 1% annual increase is not included. During 2025 the policy will be reviewed, and recommendations will be brought forward to Council.

Debenture Financing – In accordance with the City's Long-Term Capital Funding Policy, the annual funding allowance for the Capital Budget includes debt financing to support capital projects, with the associated principal and interest payments budgeted within the Operating Budget.

Service Partners - These budgets represent services that are funded by property taxes, in whole or in part, but are operated directly by various boards and agencies. Service Partners include North Bay Police Services, North Bay Public Library, Cassellholme, District of Nipissing Social Services Administration Board, MPAC, North Bay Parry Sound District Health Unit, the North Bay-Mattawa Conservation Authority, and the Capitol Centre.

In preparation for the internal roundtable review, Service Partners received communication from the City's CFO/Treasurer requesting submissions outlining operating budget requirements for 2025. Further discussions were held with Service Partners, the Deputy Mayor, the CFO and the CAO. The enclosed budget includes board approved Service Partner's budgets. Approximately 68% of the 2025 levy increase is directly related to funding provided to the various Service Partners.

Risks - As with any budget, there are risks associated with forecasting expenditures and revenues. No contingency allowance is included in the operating budget to provide funding for one-time expenditures that are not known or expected at the time the operating budget is approved by Council. The ability to react to unforeseen events that may occur during the year may place immediate financial pressure on the current budget or the City's reserve balances.

Reserves - The establishment of reserves assists in stabilizing tax rates by offsetting the budget effects that would otherwise be one-time in nature, as well as those caused by uncontrollable events or activities that can be phased in.

As at the date of the report, December 31, 2024, balances in the associated reserves were estimated as follows:

- ➤ Tax Rate Stabilization Reserve (99529R): \$9,579,263
- Operating Budget Contingency Reserve (99557R): \$ 1,106,474
 * The above noted balances are presented before 2024 year-end entries and include authorized net transfers out of the reserve funds as at the date of this report. The above balance reflects approximately \$2.5 million net transfers contained within the 2025 Operating Budget and Proposed Service Level Changes.

The City of North Bay's Reserve Policy forms a critical component of the municipality's Long-Term Financial Plan. The reserves mentioned above are the primary reserves relating to the General Operating Budget. The Tax Stabilization Reserve balance is temporarily above the City's targeted level of 5% to 10% of the total municipal tax levy being \$5.8 to \$11.6 million for 2025 (based on the presented municipal levy before the inclusion of service level changes). However, with the outstanding

authorized transfers and the planned components within the 2025 Operating budget the balance is projected to be within policy target limits. The Operating Budget Contingency Reserve is slightly below the City's targeted level of 1% of the 2025 gross operating budget, being approximately \$1.65 million.

Next Steps – The 2025 Administration Recommended Operating Budget is proposed to be referred to the Special Committee Meetings of Council scheduled to discuss the 2025 Operating and Capital Budgets. The first meeting is scheduled for March 3rd, 2025. Additional meetings are planned throughout March, with the budget expected to be approved by Council at the Special Meeting of Council on March 31st, 2025.

Recommended Option

- 1. That Council receive the City of North Bay's 2025 Administration Recommended Operating Budget as set out in Report to Council CORP 2025-022 dated February 10, 2025 from Laura Boissonneault.
- 2. That Report to Council CORP 2025-022 be referred to a Special Committee Meeting to be held on March 3, 2025.

Respectfully submitted,

Name: Laura Boissonneault, CPA, CGA

Title: Director, Financial Services / Deputy Treasurer

I concur with this report and recommendation,

Name Shannon Saucier, CPA, CA Title: Director, Strategic Initiatives

Name Peter E.G. Leckie, B.A. (Hons.), LL.B.

Title: City Solicitor

Name Alan Korell P.Eng. Title: Interim City Engineer

Name Jason Whiteley

Title: Fire Chief

Name Ian Kilgour, MCIP, RPP

Title: Director, Community Services

Name Wanda Trottier, CHRL

Title: Director, Human Resources

Name Margaret Karpenko, CPA, CMA

Title: Chief Financial Officer /Treasurer

Name John Severino, P.Eng., MBA Title: Chief Administrative Officer

Personnel designated for continuance:

Margaret Karpenko, CPA, CMA Chief Financial Officer /Treasurer



Appendix A to CORP 2025-22

Annual General Levy Summary

Budget Year: 2025 YTD End Date: December 2024 Execution Date: February 13, 2025

	2023 Actuals	2024 Actuals YTD *	2024 Budget	2025 Council Review	Variance Increase/ (Decrease)	Change %
Community Services					,	
ARENA SERVICES	2,248,013	2,062,020	2,526,010	2,305,351	(220,659)	-8.74%
ARTS, CULTURE & RECREATION SERVICES	1,056,691	1,128,037	1,384,065	1,423,608	39,543	2.86%
BUILDING SERVICES	101,848	69,982	111,465	101,785	(9,680)	-8.68%
COMMUNITY DEVELOPMENT & WELL- BEING	625,033	538,161	557,685	564,848	7,163	1.28%
ECONOMIC DEVELOPMENT	885,513	955,859	906,844	925,167	18,323	2.02%
FIRE & EMERGENCY SERVICES	13,980,774	14,254,099	14,637,357	15,095,928	458,571	3.13%
PARKS	3,988,952	4,293,152	4,282,823	4,389,017	106,194	2.48%
PLANNING SERVICES	517,093	532,042	567,952	575,794	7,842	1.38%
Total Community Services:	23,403,917	23,833,352	24,974,201	25,381,498	407,297	1.63%
Corporate Services						
FINANCE	1,710,932	1,907,494	2,086,162	2,018,881	(67,281)	-3.23%
HUMAN RESOURCES	1,257,170	1,280,473	1,347,786	1,371,714	23,928	1.78%
LEGAL & LEGISLATIVE SERVICES	777,321	566,704	931,801	886,781	(45,020)	-4.83%
STRATEGIC INITIATIVES	1,398,938	2,340,418	2,117,767	2,563,021	445,254	21.02%
Total Corporate Services:	5,144,361	6,095,089	6,483,516	6,840,397	356,881	5.50%
General Government Activities						
GENERAL REVENUES & EXPENSES	(96,172,522)	(101,832,848)	8,528,835	9,141,330	612,495	7.18%
MAYOR & COUNCIL	522,667	503,821	608,498	612,886	4,388	0.72%
OFFICE OF THE CAO	562,967	373,021	336,243	332,690	(3,553)	-1.06%
Total General Government Activities:	(95,086,888)	(100,956,006)	9,473,576	10,086,906	613,330	6.47%
Infrastructure and Operations						
ENGINEERING SERVICES	863,626	1,057,315	949,411	986,929	37,518	3.95%
ENVIRONMENTAL SERVICES	1,668,132	996,894	1,092,129	998,746	(93,383)	-8.55%
FACILITIES	1,284,950	1,349,977	1,174,797	1,260,362	85,565	7.28%
FLEET MANAGEMENT	0	0	0	0	0	0.00%
PARKING OPERATIONS	(57,957)	(93,480)	(105,907)	(50,922)	54,985	51.92%
ROADS	9,984,489	10,475,453	10,548,390	10,818,544	270,154	2.56%
STORM SEWERS	687,514	671,069	617,532	637,525	19,993	3.24%
TRANSIT	4,626,136	4,396,925	4,926,458	5,087,563	161,105	3.27%
Total Infrastructure and Operations:	19,056,890	18,854,153	19,202,810	19,738,747	535,937	2.79%
Total Service Partners:	47,481,719	49,764,072	49,827,730	53,965,147	4,137,417	8.30%
Levy Grand Total:	(1)	(2,409,340)	109,961,833	116,012,695	6,050,862	5.50%

^{*} Actuals subject to year-end adjustments and accrual

^{**} Totals may vary slightly from computer generated budget reports due to rounding





Summary of Special Committee Meeting Adjustments

Budget Year: 2025

	2024 Budget	2025 Council Review	Variance Increase/ (Decrease)	Change %
Total Levy As Submitted in CORP 2025-022	109,961,833	116,012,695	6,050,862	5.50%
Special Committee Meeting Changes & Adjustments				
Service Level Changes (SLCs) Accepted During Committee Meetings				
Community Services – Waterfront and CNB Amenities Security		105,000	Accepted	
Community Services – Rural Community Immigration Pilot Support		12,500	Accepted	
Community Services – Firefighters		53,840	Accepted	
Corporate Services – Freedom of Information/Records Management Coordinato	-	67,700	Accepted	
General Government – Physician Recruitment		-	Accepted	
Infrastructure & Operations – Implementation of Sod as CNB Restoration Standard	ırd	-	Withdrawn	
Infrastructure & Operations – In Camera		61,632	Accepted	
Service Partners – North Bay Jack Garland Airport		-	Accepted	
Community Services – Arenas Public Skating		-	Withdrawn	
Community Services - Growth Community Improvement Plan - Security Target	Area	-	Withdrawn	
Committee Adjustments				
General Government - Interest Revenues		(660,000)		
General Government - Penalties		(350,000)		
CS - CS admin adjustments good & services		(2,600)		
Service Partners - North Bay Public Library Final Budget		(31,711)		
GG - Transfer from Tax Stabilization Reserve Fund		(1,200,000)		
Levy Change After Service Level Changes & Adjustments		(1,943,639)	4,107,223	3.74%
Growth		(806,730)		
Committee Recommended 2025 Levy Change		(2,750,369)	3,300,493	3.00%



General Government Committee Report No. 2025-05

March 31, 2025

To The Council
Of The Corporation
Of The City Of North Bay

Your Worship and Councillors:

The General Government Committee presents Report No. 2025-05 and recommends:

That:

- 1. The 2025 Gross Operating Expenses included in the Operating Budget in the amount of \$120,816,523 (save and except the City's share of the District of Nipissing Social Services Administration Board levy of \$14,480,058; the City's share of the North Bay Parry Sound District Health Unit's levy of \$1,772,370; the North Bay Police Service Board (NBPSB) levy of \$30,102,902; and the City's budget for Invest North Bay Development Corporation of \$10,000) be approved.
- 2. The 2025 Tax Levy of \$114,069,054 as summarized in attached Appendix A be approved.
- 3. The Chief Financial Officer be authorized to process all transfers to and from reserve funds included in the 2025 Operating Budget.
- 4. The Chief Financial Officer be authorized to transfer \$16,923,844 from the Operating Fund to the Capital Fund to finance approved capital projects that would otherwise require debenture issuance to fund (Net Capital Levy in Operating Budget). This is often referred to as the "Pay As You Go" funding for capital projects.





Annual General Levy Summary

Budget Year: 2025 YTD End Date: December 2024 Execution Date: March 19, 2025

	2023 Actuals	2024 Actuals YTD *	2024 Budget	2025 Council Review	Variance Increase /(Decrease)	Change %
Community Services						
ARENA SERVICES	2,248,013	2,074,642	2,526,010	2,305,351	(220,659)	-8.74%
ARTS, CULTURE & RECREATION SERVICES	1,056,691	1,129,877	1,384,065	1,423,608	39,543	2.86%
BUILDING SERVICES	101,848	75,539	111,465	101,785	(9,680)	-8.68%
COMMUNITY DEVELOPMENT & WELL-BEING	625,033	525,592	557,685	667,248	109,563	19.65%
ECONOMIC DEVELOPMENT	885,513	954,395	906,844	937,667	30,823	3.40%
FIRE & EMERGENCY SERVICES	13,980,774	14,169,622	14,637,357	15,149,768	512,411	3.50%
PARKS	3,988,952	4,298,436	4,282,823	4,417,606	134,783	3.15%
PLANNING SERVICES	517,093	532,042	567,952	575,794	7,842	1.38%
Total Community Services:	23,403,917	23,760,145	24,974,201	25,578,827	604,626	2.42%
Commonate Compless						
Corporate Services FINANCE	1,710,932	1,919,095	2,086,162	2,018,881	(67,281)	-3.23%
HUMAN RESOURCES				1,371,714	` , ,	1.78%
	1,257,170	1,291,241	1,347,786		23,928	
LEGAL & LEGISLATIVE SERVICES	777,321	696,220	931,801	954,480	22,679	2.43%
STRATEGIC INITIATIVES	1,398,938	2,143,159	2,117,767	2,563,021	445,254	21.02%
Total Corporate Services:	5,144,361	6,049,715	6,483,516	6,908,096	424,580	6.55%
General Government Activities						
GENERAL REVENUES & EXPENSES	(96,172,522)	(102,967,612)	8,528,835	6,931,330	(1,597,505)	-18.73%
MAYOR & COUNCIL	522,667	504,327	608,498	612,886	4,388	0.72%
OFFICE OF THE CAO	562,967	376,785	336,243	332,690	(3,553)	-1.06%
Total General Government Activities:	(95,086,888)	(102,086,500)	9,473,576	7,876,906	(1,596,670)	-16.85%
Infrastructure and Operations						
ENGINEERING SERVICES	863,626	947,362	949,411	986,929	37,518	3.95%
ENVIRONMENTAL SERVICES	1,668,132	1,265,963	1,092,129	998,746	(93,383)	-8.55%
FACILITIES	1,284,950	1,374,174	1,174,797	1,260,362	85,565	7.28%
FLEET MANAGEMENT	0	18,710	0	0	0	0.00%
PARKING OPERATIONS	(57,957)	(75,020)	(105,907)	(22,334)	83,573	78.91%
ROADS	9,984,489	10,507,718	10,548,390	10,818,544	270,154	2.56%
STORM SEWERS	687,514	671,069	617,532	637,525	19,993	3.24%
TRANSIT	4,626,136	4,378,994	4,926,458	5,092,017	165,559	3.36%
Total Infrastructure and Operations:	19,056,890	19,088,970	19,202,810	19,771,789	568,979	2.96%
Total Service Partners:	47,481,719	49,764,072	49,827,730	53,933,436	4,105,706	8.24%
Levy Grand Total:	(1)	(3,423,598)	109,961,833	114,069,054	4,107,221	3.74%
Real Growth: Levy Change After Growth:	(1)	(3,423,598)	109,961,833	(806,730) 113,262,324	3,300,491	3.00%
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^{*} Actuals subject to year-end adjustments and accrual



Resolution Number 2025-117

Title: 2025 Operating Budget **Date:** Monday, March 31, 2025

That General Government Committee Report No. 2025-05 relating to:

2025 Operating Budget

be adopted as presented.

General Government Committee Report No. 2025-05

March 31, 2025

To The Council
Of The Corporation
Of The City Of North Bay

Your Worship and Councillors:

The General Government Committee presents Report No. 2025-05 and recommends:

That:

- 1. The 2025 Gross Operating Expenses included in the Operating Budget in the amount of \$120,816,523 (save and except the City's share of the District of Nipissing Social Services Administration Board levy of \$14,480,058; the City's share of the North Bay Parry Sound District Health Unit's levy of \$1,772,370; the North Bay Police Service Board (NBPSB) levy of \$30,102,902; and the City's budget for Invest North Bay Development Corporation of \$10,000) be approved.
- 2. The 2025 Tax Levy of \$114,069,054 as summarized in attached Appendix A be approved.
- 3. The Chief Financial Officer be authorized to process all transfers to and from

reserve funds included in the 2025 Operating Budget.

4. The Chief Financial Officer be authorized to transfer \$16,923,844 from the Operating Fund to the Capital Fund to finance approved capital projects that would otherwise require debenture issuance to fund (Net Capital Levy in Operating Budget). This is often referred to as the "Pay As You Go" funding for capital projects.

All of which is respectfully submitted.

Appendix A

Record of Vote Upon the Request of Councillor

Yeas: Councillors Horsfield, Mayne, Bain, Mitchell, Mallah, King and Mayor Chirico.

Nays: Councillors Lowery, Inch, Vrebosch.

	Carried
Karen McIsaac, City Clerk	<u></u>





Annual General Levy Summary

Budget Year: 2025 YTD End Date: December 2024 Execution Date: March 19, 2025

	2023 Actuals	2024 Actuals YTD *	2024 Budget	2025 Council Review	Variance Increase /(Decrease)	Change %
Community Services						
ARENA SERVICES	2,248,013	2,074,642	2,526,010	2,305,351	(220,659)	-8.74%
ARTS, CULTURE & RECREATION SERVICES	1,056,691	1,129,877	1,384,065	1,423,608	39,543	2.86%
BUILDING SERVICES	101,848	75,539	111,465	101,785	(9,680)	-8.68%
COMMUNITY DEVELOPMENT & WELL-BEING	625,033	525,592	557,685	667,248	109,563	19.65%
ECONOMIC DEVELOPMENT	885,513	954,395	906,844	937,667	30,823	3.40%
FIRE & EMERGENCY SERVICES	13,980,774	14,169,622	14,637,357	15,149,768	512,411	3.50%
PARKS	3,988,952	4,298,436	4,282,823	4,417,606	134,783	3.15%
PLANNING SERVICES	517,093	532,042	567,952	575,794	7,842	1.38%
Total Community Services:	23,403,917	23,760,145	24,974,201	25,578,827	604,626	2.42%
Commonate Compless						
Corporate Services FINANCE	1,710,932	1,919,095	2,086,162	2,018,881	(67,281)	-3.23%
HUMAN RESOURCES				1,371,714	` , ,	1.78%
	1,257,170	1,291,241	1,347,786		23,928	
LEGAL & LEGISLATIVE SERVICES	777,321	696,220	931,801	954,480	22,679	2.43%
STRATEGIC INITIATIVES	1,398,938	2,143,159	2,117,767	2,563,021	445,254	21.02%
Total Corporate Services:	5,144,361	6,049,715	6,483,516	6,908,096	424,580	6.55%
General Government Activities						
GENERAL REVENUES & EXPENSES	(96,172,522)	(102,967,612)	8,528,835	6,931,330	(1,597,505)	-18.73%
MAYOR & COUNCIL	522,667	504,327	608,498	612,886	4,388	0.72%
OFFICE OF THE CAO	562,967	376,785	336,243	332,690	(3,553)	-1.06%
Total General Government Activities:	(95,086,888)	(102,086,500)	9,473,576	7,876,906	(1,596,670)	-16.85%
Infrastructure and Operations						
ENGINEERING SERVICES	863,626	947,362	949,411	986,929	37,518	3.95%
ENVIRONMENTAL SERVICES	1,668,132	1,265,963	1,092,129	998,746	(93,383)	-8.55%
FACILITIES	1,284,950	1,374,174	1,174,797	1,260,362	85,565	7.28%
FLEET MANAGEMENT	0	18,710	0	0	0	0.00%
PARKING OPERATIONS	(57,957)	(75,020)	(105,907)	(22,334)	83,573	78.91%
ROADS	9,984,489	10,507,718	10,548,390	10,818,544	270,154	2.56%
STORM SEWERS	687,514	671,069	617,532	637,525	19,993	3.24%
TRANSIT	4,626,136	4,378,994	4,926,458	5,092,017	165,559	3.36%
Total Infrastructure and Operations:	19,056,890	19,088,970	19,202,810	19,771,789	568,979	2.96%
Total Service Partners:	47,481,719	49,764,072	49,827,730	53,933,436	4,105,706	8.24%
Levy Grand Total:	(1)	(3,423,598)	109,961,833	114,069,054	4,107,221	3.74%
Real Growth: Levy Change After Growth:	(1)	(3,423,598)	109,961,833	(806,730) 113,262,324	3,300,491	3.00%
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^{*} Actuals subject to year-end adjustments and accrual



Resolution Number 2025-118

Title:

2025 Operating Budget - District of Nipissing Social Services Administration Board (except Healthy Communities Fund)

Date:

Monday, March 31, 2025

That General Government Committee Report No. 2025-06 relating to:

 2025 Operating Budget – District of Nipissing Social Services Administration Board (except Healthy Communities Fund)

be adopted as presented.

General Government Committee Report No. 2025-06

March 31, 2025

To The Council
Of The Corporation
Of The City Of North Bay

Your Worship and Councillors:

The General Government Committee presents Report No. 2025-06 and recommends:

1. That the City of North Bay's share of the District of Nipissing Social Services Administration Board's (DNSSAB) 2025 levy in the amount of \$14,401,389 (save and except the City's Share of the DNSSAB's Healthy Communities Fund of \$78,669) be approved.

All of which is respectfully submitted.

Carried

Karen McIsaac, City Clerk



Resolution Number

2025-119

Title:

2025 Operating Budget - District of Nipissing Social Services Administration Board's Healthy Communities Fund

Monday, March 31, 2025 Date:

That General Government Committee Report No. 2025-07 relating to:

2025 Operating Budget – District of Nipissing Social Services Administration Board's Healthy Communities Fund

be adopted as presented.

General Government Committee Report No. 2025-07

March 31, 2025

To The Council Of The Corporation Of The City Of North Bay

Your Worship and Councillors:

The General Government Committee presents Report No. 2025-07 and recommends:

That the City of North Bay's share of the District of Nipissing Social Services Administration Board's 2025 Healthy Communities Fund of \$78,669 be approved.

	Carrie
Karen McIsaac, City Clerk	



Resolution	Ì
Number	

2025-120

Title: 2025 Operating Budget - North Bay Police Services Board

Date: Monday, March 31, 2025

That General Government Committee Report No. 2025-08 relating to:

2025 Operating Budget – North Bay Police Services Board

be adopted as presented.

General Government Committee Report No. 2025-08

March 31, 2025

To The Council
Of The Corporation
Of The City Of North Bay

Your Worship and Councillors:

The General Government Committee presents Report No. 2025-08 and recommends:

1. That the City of North Bay's share of the North Bay Police Service Board's 2025 levy of \$30,102,902 be approved.

	Carried
Karen McIsaac, City Clerk	



Resolution	ì
Number	

2025-121

Title:

2025 Operating Budget - North Bay Parry Sound District Health Unit

Date:

Monday, March 31, 2025

That General Government Committee Report No. 2025-09 relating to:

 2025 Operating Budget – North Bay Parry Sound District Health Unit be adopted as presented.

General Government Committee Report No. 2025-09

March 31, 2025

To The Council
Of The Corporation
Of The City Of North Bay

Your Worship and Councillors:

The General Government Committee presents Report No. 2025-09 and recommends:

1. That the City of North Bay's share of the North Bay Parry Sound District Health Unit's 2025 levy of \$1,772,370 be approved.

	Carried
Karen McIsaac, City Clerk	



Special Council Meeting

Resolution	ì
Number	

2025-122

Title: 2025 Operating Budget - Invest North Bay Development Corporation

Date: Monday, March 31, 2025

That General Government Committee Report No. 2025-10 relating to:

• 2025 Operating Budget – Invest North Bay Development Corporation be adopted as presented.

General Government Committee Report No. 2025-10

March 31, 2025

To The Council
Of The Corporation
Of The City Of North Bay

Your Worship and Councillors:

The General Government Committee presents Report No. 2025-10 and recommends:

1. That the City of North Bay's contribution to Invest North Bay Development Corporation of \$10,000 be approved.

All of which is respectfully submitted.

	Carried
Karen McIsaac, City Clerk	-

<u>, Tanya Vresbosch</u> declare a conflict of interest in relation to Item No. 5.2, (Name of Member)								
being the District of Nipissing Social Services	Administration Board							
(DNSSAB) 2025 Operating Budget because DI	NSSAB is my employer.							
Signature								
5.2 District of Nipissing Social Services Adm Operating Budget	inistration Board 2025							
Date: March 31, 2025	Resolution No. 2025- 118							
Clerk's Signature: KM Saac (Form to be attached to file copy of Resolution).								

I <u>, Lana Mitchell</u> declare a conflict of interest in relation to Item No. 5.3, (Name of Member)								
being the District of Nipissing Social Services	Administration Board 2025							
Healthy Community's Fund because my emplo	oyer receives funding for this							
program.								
Lana Atxtchell								
Signature								
Item No. 5.3 District of Nipissing Social Serv Healthy Community's Fund	vices Administration Board 2025							
Date: March 31, 2025	Resolution No. 2025- 119							
_								
Clerk's Signature: KMcDsaae								
(Form to be attached to file copy of Resolution).								

(Name of Member)	in relation to Item No. 5.4,
being the North Bay Police Service Board's 20	25 Operating Budget because
my son is a member of the North Bay Police S	Service.
Signature	
5.4 North Bay Police Services Board 2025 Ope	erating Budget
Date: March 31, 2025	Resolution No. 2025- (20
Clerk's Signature: LM Dsage (Form to be attached to file sony of Boselution)	
(Form to be attached to file copy of Resolution).	

I, Justine Mallah declare a conflict of interest in relation to Item No. 5.5, (Name of Member)

being the North Bay-Parry Sound District Health Unit's 2025 Operating

Budget because the Health Unit is my employer.

Signature

5.5 North Bay-Parry Sound District Health Unit's 2025 Operating Budget

Date: March 31, 2025

Resolution No. 2025- (2)

Clerk's Signature: Clerk's Signature: Clerk of the copy of Resolution).

I <u>, Peter Chirico</u> declare a conflict of interest in relation to Item No. 5.6, (Name of Member)								
being Invest North Bay Development Corporation 2025 Operating Budget								
because my 2022 election campaign marketing firm is involved with Invest								
North Bay.								
Signature								
5.6 Invest North Bay Development Corporation	n 2025 Operating Budget							
Date: March 31, 2025	Resolution No. 2025-122							
Clerk's Signature: Scoe (Form to be attached to file copy of Resolution).								





Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
Community Services				,		
ARENA SERVICES	2,248,013	2,041,999	2,526,010	2,388,298	(137,712)	-5.45%
ARTS, CULTURE & RECREATION SERVICES	1,056,691	1,154,627	1,380,865	1,444,699	63,834	4.62%
BUILDING SERVICES	101,848	73,432	111,465	106,894	(4,571)	-4.10%
COMMUNITY DEVELOPMENT & WELL- BEING	625,033	525,592	557,685	684,425	126,740	22.73%
ECONOMIC DEVELOPMENT	885,513	954,470	906,844	971,547	64,703	7.13%
FIRE & EMERGENCY SERVICES	13,980,774	14,187,729	14,637,357	15,154,696	517,339	3.53%
PARKS	3,988,952	4,303,239	4,286,023	4,539,177	253,154	5.91%
PLANNING SERVICES	517,093	532,042	567,952	608,885	40,933	7.21%
Total:	23,403,917	23,773,130	24,974,201	25,898,621	924,420	3.70%
Grand Total:	23,403,917	23,773,130	24,974,201	25,898,621	924,420	3.70%



Arena Services oversees the operation, maintenance, and administration of North Bay's indoor sports and recreation facilities. These include Boart Longyear Memorial Gardens, Pete Palangio, and West Ferris arenas. Our facilities host a variety of activities, including ice sports, events, and community programs, offering year-round engagement for residents and visitors.

STAFF COMPLEMENT	2024	2025
FULL TIME	18.65	18.65
PART TIME	1.94	1.94
SEASONAL/STUDENT	5.54	5.54
TOTALS	26.13	26.13

WHAT WE DO

We manage day-to-day operations and maintenance of the City's three arenas, offering ice rentals, event spaces, and services that support major sports leagues and community organizations. Our team coordinates lease agreements with partners like North Bay Battalion Hockey team, Men's and Women's Lakers Hockey, the North Bay Figure Skating Club, and local minor sports associations.

WHY WE DO IT

Arena Services is committed to fostering a thriving community by providing accessible, high-quality facilities for recreation, sports, and cultural events. Our goal is to enhance the satisfaction of well-being in North Bay by encouraging an energetic lifestyle, creating spaces for community connection, and contributing to the local economy through events and partnerships.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Ice Allocation Policy

WHO WE COLLABORATE WITH

Arena Services works closely with community sports organizations, event promoters, leaseholders, and local businesses to deliver diverse programming. Partnerships with groups like the Special Events Task Force, Battalion Hockey, Lakers Hockey, North Bay & District Girls Hockey Association (Junior Lakers Girls Hockey), North Bay Minor Hockey Association and West Ferris Ringette Association strengthen our connection to the community while driving economic and social benefits.

SHARE OF CITY BUDGET

-2.8%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE

Selection and implementation of a new recreation facility booking system that improves accessibility, efficiency, and user experience.





STRATEGIC PRIORITY



2025

TIMING

Update the City's ice allocation policy to incorporate the new Community and Recreation Centre.







2025

Prepare for the opening of the new Community and Recreation Centre by addressing operational needs and preparing staff.









2025 - 2026

HIGHLIGHTS



6,250

total ice bookings.



108

events including Battalion and Men's and Women's Laker games and tournaments.



203.000

total estimated arena attendance excluding off-ice sports and activities.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARENA SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,543,188	1,642,050	1,563,895	1,623,513	59,618	3.81%
FRINGE BENEFITS	461,367	506,494	495,272	526,642	31,370	6.33%
PERSONNEL TOTAL	2,004,555	2,148,544	2,059,167	2,150,155	90,988	4.42%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	38,237	43,515	55,306	55,306	0	0.00%
FUEL	1,289	1,363	1,320	1,340	20	1.52%
UTILITIES	1,029,194	929,572	1,145,845	1,021,174	(124,671)	-10.88%
ADMINISTRATION EXPENSES	28,488	37,759	53,303	51,230	(2,073)	-3.89%
MAINTENANCE EXPENSES	329,287	254,606	246,445	249,945	3,500	1.42%
CONTRACTS	144,922	100,908	180,950	163,850	(17,100)	-9.45%
INSURANCE	152,235	153,058	176,148	156,819	(19,329)	-10.97%
GOODS & SERVICES TOTAL	1,723,652	1,520,781	1,859,317	1,699,664	(159,653)	-8.59%
FINANCIAL EXPENSES						
FINANCING EXPENSES	354,592	349,690	349,262	343,073	(6,189)	-1.77%
FINANCIAL EXPENSES TOTAL	354,592	349,690	349,262	343,073	(6,189)	-1.77%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	15,933	39,267	55,000	55,000	0	0.00%
TRANSFER TO RESERVES	363,762	360,502	266,000	268,600	2,600	0.98%
CAPITAL/RESERVE TRANSACTIONS TOTAL	379,695	399,769	321,000	323,600	2,600	0.81%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	91,373	113,363	113,362	131,953	18,591	16.40%
INTERNAL TRANSFERS TOTAL	91,373	113,363	113,362	131,953	18,591	16.40%
EXPENSE TOTAL	4,553,867	4,532,147	4,702,108	4,648,445	(53,663)	-1.14%
REVENUE						
OTHER REVENUE	447,706	443,113	341,498	365,348	23,850	6.98%
TRANSFER FROM CAPITAL	25,000	25,000	25,000	25,000	0	0.00%
TRANSFER FROM RESERVES	250,000	250,000	250,000	250,000	0	0.00%
USER FEES/SERVICE CHARGES	1,583,153	1,772,035	1,559,600	1,619,800	60,200	3.86%
REVENUE TOTAL	2,305,859	2,490,148	2,176,098	2,260,148	84,050	3.86%
GRAND TOTAL:	2,248,008	2,041,999	2,526,010	2,388,297	(137,713)	-5.45%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARENA SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,008,398	1,040,108	1,189,502	1,237,460	47,958	4.03%
1002 TEMPORARY SALARIES	298,873	370,624	305,816	314,302	8,486	2.77%
1003 SHIFT PREMIUM	17,627	18,463	15,377	15,626	249	1.62%
1004 OTHER/STANDBY	0	210	0	0	0	0.00%
1101 OVERTIME FULLTIME	60,107	56,468	40,147	42,552	2,405	5.99%
1102 OVERTIME PART TIME	2,154	2,783	0	0	0	0.00%
1202 VACATION	79,869	65,363	12,052	12,573	521	4.32%
1203 COMPASSIONATE LEAVE	535	2,755	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	38,103	45,823	1,000	1,000	0	0.00%
1207 SICK LEAVE	47,082	56,008	0	0	0	0.00%
1301 WSIB LEAVE	(11,271)	(16,826)	0	0	0	0.00%
1401 TRAINING & SAFETY	1,712	272	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	409,884	434,866	428,759	454,309	25,550	5.96%
1802 FRINGE BENEFITS-PARTTIME	51,484	71,626	66,515	72,334	5,819	8.75%
PERSONNEL TOTAL	2,004,557	2,148,543	2,059,168	2,150,156	90,988	4.42%
GOODS & SERVICES						
2099 MISC. MATERIALS	21	96	0	0	0	0.00%
2401 GAS FUEL	1,289	1,363	1,320	1,340	20	1.52%
2601 OFFICE SUPPLIES	3,817	4,241	5,500	5,500	0	0.00%
2615 JANITORIAL SUPPLIES	21,850	29,300	35,110	35,110	0	0.00%
2625 BUILDING MAINT SUPPLIES	0	376	0	0	0	0.00%
2650 CLOTHING / UNIFORM	9,572	6,354	9,350	9,350	0	0.00%
2655 SAFETY SUPPLIES	0	0	331	331	0	0.00%
2660 SAFETY BOOT ALLOWANCE	1,849	2,145	4,015	4,015	0	0.00%
2699 MISC GENERAL SUPPLIES	0	112	0	0	0	0.00%
2701 HYDRO	505,957	535,732	491,121	553,411	62,290	12.68%
2705 NATURAL GAS	445,416	326,305	574,465	388,351	(186,114)	-32.40%
2715 WATER	77,821	67,536	80,259	79,412	(847)	-1.06%
2720 MUNICIPAL TAXES	692	707	703	730	27	3.84%
2999 MISCELLANEOUS SUPPLIES	1,129	888	1,000	1,000	0	0.00%
3001 POSTAGE	88	8	250	100	(150)	-60.00%
3005 COURIER & DELIVERY	0	756	0	0	0	0.00%
3010 TELEPHONE	16,064	16,286	16,900	16,900	0	0.00%
3035 MILEAGE	863	1,656	4,800	4,800	0	0.00%
3045 CONFERENCES & SEMINARS	0	0	4,000	3,000	(1,000)	-25.00%
3055 MEETING COSTS	348	274	500	500	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARENA SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO	1,161	1,712	2,200	2,200	0	0.00%
NS						
3070 TRAINING	2,547	12,748	11,750	12,800	1,050	8.94%
3080 ADVERTISING & PROMOTION	728	3,060	7,000	5,000	(2,000)	-28.57%
3099 MISC ADMIN EXPENSES	5,997	554	5,200	5,200	0	0.00%
3305 BUILDING MAINTENANCE	102,068	98,832	99,000	99,000	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	61,343	57,462	57,245	56,245	(1,000)	-1.75%
3315 VEHICLE MAINTENANCE	52,880	44,598	39,000	43,500	4,500	11.54%
3317 ICE PLANT MAINTENANCE	111,615	53,714	50,000	50,000	0	0.00%
3399 MISC MAINTENANCE FEES	1,380	0	1,200	1,200	0	0.00%
3401 STREET GARBAGE CONTRACT	6,452	7,764	13,000	11,200	(1,800)	-13.85%
3405 RECYCLING COLLECTION	0	1,745	37,386	37,386	0	0.00%
3445 SNOW REMOVAL CONTRACT	91,072	56,932	99,000	83,000	(16,000)	-16.16%
3460 BRINKS COURIER	1,879	2,515	2,000	2,700	700	35.00%
3499 MISC CONTRACTS	45,519	31,951	29,564	29,564	0	0.00%
3601 INSURANCE PREMIUMS	152,235	153,058	176,148	156,819	(19,329)	-10.97%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	1,723,652	1,520,780	1,859,317	1,699,664	(159,653)	-8.59%
4015 DEBENTURE PRINCIPAL	266,385	266,385	266,385	266,385	0	0.00%
4020 DEBENTURE INTEREST	75,849	70,048	70,376	64,188	(6,188)	-8.79%
4101 BANK CHARGES	12,358	13,256	12,500	12,500	0	0.00%
4110 CASH OVER / SHORT	0	1	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	354,592	349,690	349,261	343,073	(6,188)	-1.77%
5010 MACHINERY & EQUIPMENT	15,933	39,267	55,000	55,000	0	0.00%
5115 TRANSFER TO RESERVE FUND	363,762	360,502	266,000	268,600	2,600	0.98%
CAPITAL/RESERVE TRANSACTIONS TOTAL	379,695	399,769	321,000	323,600	2,600	0.81%
NTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	91,373	113,363	113,362	131,953	18,591	16.40%
INTERNAL TRANSFERS TOTAL	91,373	113,363	113,362	131,953	18,591	16.40%
EXPENSE TOTAL	4,553,869	4,532,145	4,702,108	4,648,446	(53,662)	-1.14%
REVENUE						
0435 SPONSORSHIP	0	0	0	21,250	21,250	100.00%
0460 TRANSFER FRM CAPITAL FUND	25,000	25,000	25,000	25,000	0	0.00%
0470 TSF FROM RESERVE FUND	250,000	250,000	250,000	250,000	0	0.00%
0472 REIMB - CUPE BENEFITS	2,109	3,090	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARENA SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
0476 REIMBURSEMENT-CUPE WAGES	6,270	9,024	0	0	0	0.00%
0479 REIMBURSEMENTS	71,052	64,204	67,998	67,998	0	0.00%
0480 SUNDRY REVENUE	4,514	6,295	7,500	7,500	0	0.00%
0484 TICKET SURCHARGE	363,762	360,502	266,000	268,600	2,600	0.98%
0890 ATM REVENUE	4,023	2,624	3,800	2,600	(1,200)	-31.58%
0919 VENDING MACHINE SALES	3,732	7,793	2,300	4,800	2,500	108.70%
0931 PUBLIC SKATING	11,926	12,871	10,500	11,700	1,200	11.43%
0932 ARENA BUILDING RENTALS	58,482	69,851	44,500	59,000	14,500	32.58%
0933 ARENA ICE RENTALS	1,397,873	1,592,748	1,400,000	1,443,200	43,200	3.09%
0939 ARENA MISC. REVENUES	107,115	86,147	98,500	98,500	0	0.00%
REVENUE TOTAL	2,305,858	2,490,149	2,176,098	2,260,148	84,050	3.86%
GRAND TOTAL:	2,248,011	2,041,996	2,526,010	2,388,298	(137,712)	-5.45%



The City of North Bay's Arts, Culture, and Recreation Services works with volunteers, community groups and organizations to enhance community well-being through arts, culture, and recreation services. We manage municipal events, programs, the Event Hosting Program, long-term planning for arts, seniors and youth, and active transportation, helping to create a vibrant and inclusive city.

STAFF COMPLEMENT	2024	2025
FULL-TIME	4.15	4.15
PART-TIME	0.44	0.44
SEASONAL/STUDENTS	4.37	4.37
CONTRACT/INTERN	2.81	2.98
TOTALS	11.77	11.94

WHAT WE DO

We support local arts initiatives, implement the Cultural Plan, and work with the Public Arts Advisory Committee to administer the Public Art Policy. We enhance active transportation through trail and pathway development, coordinate local and Cityhosted events, and facilitate recreational programs for all ages. We engage neighborhoods in community development, partner with service groups on facilities, manage park and sport field bookings, park vendor agreements, oversee youth and senior programs and outdoor rinks, and provide lifeguards and instructors for aguatics programs at City beaches.

WHY WE DO IT

We enhance North Bay's identity and quality of life by fostering creativity, active living, and cultural engagement. Our efforts boost well-being, attract residents and visitors, support local businesses, and drive economic growth. Through partnerships and community involvement, we help create a vibrant, welcoming, and sustainable city.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- North Bay Parks Master Plan
- North Bay Age-Friendly Action Plan
- Public Art Policy
- North Bay Cultural Plan
- Active Transportation Master Plan
- Vendor Policy
- Field Allocation Policy

WHO WE COLLABORATE WITH:

We work closely with local service groups, cultural organizations, and community stakeholders, including Rotary Clubs, Creative Industries, the YMCA, school boards, and the Public Arts Advisory Committee. Partnerships with event organizers, recreational groups, and regional agencies ensure the successful delivery of programs and initiatives that align with the City's vision and priorities.

SHARE OF CITY BUDGET



KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC TIMING

Planning and executing the City's Centennial Celebrations to engage the community and highlight North Bay's history and growth.





2025

Enhance events, performances, and summer concert programming through added Centennial funding, investment and by strengthening partnerships.





2025

Partner with Clean, Green, Beautiful North Bay to enhance and activate the Downtown Parkette.





2025

HIGHLIGHTS



10,500

people attended 20 City-hosted concerts, outdoor movies and arts and cultural events last year.



community events supported by Event Hosting Program.



32,000

combined total attendance at Armed Forces Day, Santa Claus Parade, Canada Day and Families First.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARTS, CULTURE & RECREATION SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	381,641	508,754	595,278	637,170	41,892	7.04%
FRINGE BENEFITS	114,151	147,428	164,328	182,203	17,875	10.88%
PERSONNEL TOTAL	495,792	656,182	759,606	819,373	59,767	7.87%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	49,229	123,868	84,450	87,450	3,000	3.55%
FUEL	288	335	280	340	60	21.43%
ADMINISTRATION EXPENSES	30,105	48,804	73,817	114,147	40,330	54.64%
PROFESSIONAL FEES	79	0	0	0	0	0.00%
LEASES & RENTS	1,608	7,051	5,408	5,880	472	8.73%
CONTRACTS	0	0	10,000	10,000	0	0.00%
INSURANCE	8,910	8,910	15,000	15,000	0	0.00%
OTHER SERVICES	229,517	611,042	807,788	1,233,042	425,254	52.64%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	319,736	800,010	996,743	1,465,859	469,116	47.06%
FINANCING EXPENSES	0	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	0	0	0	0	0	0.00%
CAPITAL PURCHASES	700	25,588	1,000	1,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	700	25,588	1,000	1,000	0	0.00%
SERVICE PARTNERS						
LOCAL AGENCIES, BOARDS & COMMISSIONS	381,037	0	15,000	15,000	0	0.00%
SERVICE PARTNERS TOTAL INTERNAL TRANSFERS	381,037	0	15,000	15,000	0	0.00%
INTERNAL TRANSFERS	1,894	0	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	1,894	0	0	0	0	0.00%
EXPENSE TOTAL	1,199,159	1,481,780	1,772,349	2,301,232	528,883	29.84%
REVENUE						
OTHER REVENUE	44,300	22,305	9,700	10,000	300	3.09%
TRANSFER FROM RESERVES	20,000	112,489	263,750	725,220	461,470	174.96%
GRANTS	34,395	165,220	93,036	95,514	2,478	2.66%
USER FEES/SERVICE CHARGES	43,776	27,142	25,000	25,800	800	3.20%
REVENUE TOTAL	142,471	327,156	391,486	856,534	465,048	118.79%
GRAND TOTAL:	1,056,688	1,154,624	1,380,863	1,444,698	63,835	4.62%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARTS, CULTURE & RECREATION SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL	71010101			Прристом		
1001 REGULAR SALARIES	273,724	341,309	352,054	386,329	34,275	9.74%
1002 TEMPORARY SALARIES	92,658	144,551	230,974	238,308	7,334	3.18%
1003 SHIFT PREMIUM	0	16	0	0	0	0.00%
1101 OVERTIME FULLTIME	2,428	2,749	3,000	3,000	0	0.00%
1102 OVERTIME PART TIME	877	1,280	0	0	0	0.00%
1202 VACATION	8,585	15,523	9,250	9,533	283	3.06%
1204 STATUTORY HOLIDAYS	3,151	3,328	0	0	0	0.00%
1401 TRAINING & SAFETY	221	0	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	96,337	120,424	126,501	141,036	14,535	11.49%
1802 FRINGE BENEFITS-PARTTIME	17,815	27,004	37,827	41,167	3,340	8.83%
PERSONNEL TOTAL	495,796	656,184	759,606	819,373	59,767	7.87%
GOODS & SERVICES						
2401 GAS FUEL	288	335	280	340	60	21.43%
2525 FOOD PURCHASES	261	819	0	0	0	0.00%
2601 OFFICE SUPPLIES	2,205	2,536	7,500	7,500	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	617	188	0	0	0	0.00%
2645 RECREATIONAL SUPPLIES	9,391	62,760	16,100	16,100	0	0.00%
2660 SAFETY BOOT ALLOWANCE	0	224	0	0	0	0.00%
2682 PROMOTIONAL SUPPLIES	0	2,537	0	3,000	3,000	100.00%
2699 MISC GENERAL SUPPLIES	36,755	54,804	60,750	60,750	0	0.00%
2999 MISCELLANEOUS SUPPLIES	0	0	100	100	0	0.00%
3001 POSTAGE	725	559	2,500	750	(1,750)	-70.00%
3010 TELEPHONE	4,359	5,953	5,700	5,200	(500)	-8.77%
3014 TELECOMMUNICATIONS	0	0	200	200	0	0.00%
3035 MILEAGE	576	1,280	3,000	2,330	(670)	-22.33%
3045 CONFERENCES & SEMINARS	1,976	2,132	3,000	4,000	1,000	33.33%
3055 MEETING COSTS	885	1,831	1,400	4,400	3,000	214.29%
3056 PERMITS	123	147	123	123	0	0.00%
3060 MEALS	87	587	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	153	1,857	3,000	3,000	0	0.00%
3070 TRAINING	0	1,526	3,500	2,750	(750)	-21.43%
3080 ADVERTISING & PROMOTION	21,220	28,506	48,394	88,394	40,000	82.65%
3082 MARKETING	0	4,427	0	0	0	0.00%
3099 MISC ADMIN EXPENSES	0	0	3,000	3,000	0	0.00%
3130 CONSULTANT FEES	79	0	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARTS, CULTURE & RECREATION SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3205 VEHICLE LEASE/RENTAL	0	5,871	3,800	4,200	400	10.53%
3229 PORTABLE TOILETS	1,608	1,180	1,608	1,680	72	4.48%
3492 EVENT CONTRIBUTIONS	0	0	10,000	10,000	0	0.00%
3601 INSURANCE PREMIUMS	8,910	8,910	15,000	15,000	0	0.00%
3930 COMMUNITY PROGRAMS/EVENTS	190,832	189,783	413,257	558,000	144,743	35.02%
3985 HUMANE SOCIETY	0	384,848	384,848	400,242	15,394	4.00%
3999 MISC SERVICES & RENTS	38,685	36,411	9,683	274,800	265,117	2,737.96%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	319,735	800,011	996,743	1,465,859	469,116	47.06%
4110 CASH OVER / SHORT	0	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	0	0	0	0	0	0.00%
5010 MACHINERY & EQUIPMENT	0	24,986	0	0	0	0.00%
5015 OFFICE FURNITURE & EQUIP	700	602	1,000	1,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	700	25,588	1,000	1,000	0	0.00%
SERVICE PARTNERS						
6066 HUMANE SOCIETY	381,037	0	0	0	0	0.00%
6099 TRANSFER TO AGENCIES-MISC	0	0	15,000	15,000	0	0.00%
SERVICE PARTNERS TOTAL INTERNAL TRANSFERS	381,037	0	15,000	15,000	0	0.00%
7001 VEH & EQUIPMENT USAGE FEE	1,894	0	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	1,894	0	0	0	0	0.00%
EXPENSE TOTAL	1,199,162	1,481,783	1,772,349	2,301,232	528,883	29.84%
REVENUE						
0435 SPONSORSHIP	25,981	17,500	9,700	10,000	300	3.09%
0459 OTHER SALES	0	805	0	0	0	0.00%
0470 TSF FROM RESERVE FUND	20,000	112,489	263,750	725,220	461,470	174.96%
0479 REIMBURSEMENTS	819	0	0	0	0	0.00%
0480 SUNDRY REVENUE	17,500	4,000	0	0	0	0.00%
0506 MINISTRY OF HEALTH	13,173	0	0	0	0	0.00%
0515 NOHFC	0	25,577	0	0	0	0.00%
0599 MISC. PROVINCIAL GRANTS	11,222	124,527	86,336	88,814	2,478	2.87%
0620 CANADA DAY GRANT	10,000	10,000	6,700	6,700	0	0.00%
0621 SUMMER STUD PROG GRANT	0	5,116	0	0	0	0.00%
0820 REGISTRATION FEES	0	0	3,800	3,800	0	0.00%
0940 PARK VENDOR REVENUE	3,161	7,108	3,200	4,000	800	25.00%
0950 CONCESSION FEES / VENDOR	615	568	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARTS, CULTURE & RECREATION SERVICES

		2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
0953 MIDWAY		40,000	19,466	18,000	18,000	0	0.00%
	REVENUE TOTAL	142,471	327,156	391,486	856,534	465,048	118.79%
	GRAND TOTAL:	1,056,691	1,154,627	1,380,863	1,444,698	63,835	4.62%



Building Services plays an important role in ensuring the health and safety of the public and property maintenance in our community. By administering building codes and standards, the department ensures buildings are constructed and maintained to meet safety requirements, contributing to the overall well-being of the community.

STAFF COMPLEMENT	2024	2025
FULL TIME	9.30	9.30
TOTALS	9.30	9.30

WHAT WE DO

We're responsible for administering and enforcing the Ontario Building Code and other applicable regulations. Key activities include reviewing and issuing building permit applications, and conducting inspections. The department also provides guidance to homeowners, builders, and developers, ensuring construction projects comply with zoning bylaws and building standards.

WHY WE DO IT

Building Permits are issued to ensure that construction projects comply with the Ontario Building Code and any applicable municipal bylaws (eg. Zoning regulations). This helps to ensure the health and safety of occupants and the public. Property Standards and By-law enforcement ensures that buildings are properly maintained and safe for residents and the community.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Building By-Law
- Ontario Building Code Act
- Property Standards By-Law
- Vacant Building By-Law
- Short-Term Rental By-Law
- Municipal Act, 2001
- Zoning By-Law

WHO WE COLLABORATE WITH

Building Services works with homeowners, contractors, architects, and developers, providing expertise and support throughout the construction process. The department also coordinates with other City departments, including Planning and Engineering, to ensure alignment with broader municipal goals and initiatives.

SHARE OF CITY BUDGET

-0.9%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Complete the transition to a fully online building permitting system using the PSD Citywide software, streamlining the application process, improving accessibility, and enhancing operational efficiency for both applicants and staff.









2025

Implement software to facilitate the management and compliance of short-term rental properties, ensuring effective monitoring and adherence to regulations outlined in the City's short-term rental licensing by-law.





2025

HIGHLIGHTS



construction inspections conducted.



393

permits issued with a construction value of over \$81 million.



property standards complaints resolved.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): BUILDING SERVICES

Costing Center(s): BUILDING - GENERAL, BUILDING - PROPERTY STANDARDS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	721,703	598,582	751,961	790,170	38,209	5.08%
FRINGE BENEFITS	253,209	218,012	258,896	273,136	14,240	5.50%
PERSONNEL TOTAL	974,912	816,594	1,010,857	1,063,306	52,449	5.19%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	6,339	7,109	8,055	8,455	400	4.97%
FUEL	105	1,268	7,000	3,000	(4,000)	-57.14%
ADMINISTRATION EXPENSES	35,073	27,590	31,300	28,150	(3,150)	-10.06%
PROFESSIONAL FEES	634	24,989	100	20,100	20,000	20,000.00%
MAINTENANCE EXPENSES	0	0	26,330	26,300	(30)	-0.11%
CONTRACTS	39,055	0	5,000	5,000	0	0.00%
GOODS & SERVICES TOTAL	81,206	60,956	77,785	91,005	13,220	17.00%
FINANCIAL EXPENSES						
FINANCING EXPENSES	1,115	1,336	17,500	17,500	0	0.00%
FINANCIAL EXPENSES TOTAL	1,115	1,336	17,500	17,500	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	1,955	3,329	2,000	2,500	500	25.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	1,955	3,329	2,000	2,500	500	25.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	283,156	298,798	295,038	346,989	51,951	17.61%
INTERNAL TRANSFERS TOTAL	283,156	298,798	295,038	346,989	51,951	17.61%
EXPENSE TOTAL	1,342,344	1,181,013	1,403,180	1,521,300	118,120	8.42%
REVENUE						
LICENSES, PERMITS & FINES	798,987	714,241	821,000	871,000	50,000	6.09%
OTHER REVENUE	42,524	962	3,000	0	(3,000)	-100.00%
TRANSFER FROM RESERVES	378,595	369,663	439,716	515,406	75,690	17.21%
USER FEES/SERVICE CHARGES	20,391	22,715	28,000	28,000	0	0.00%
REVENUE TOTAL	1,240,497	1,107,581	1,291,716	1,414,406	122,690	9.50%
GRAND TOTAL:	101,847	73,432	111,464	106,894	(4,570)	-4.10%



Budget Year: 2025; YTD End Date: December 2024
Department(s): Community Services

Division(s): BUILDING SERVICES

Costing Center(s): BUILDING - GENERAL, BUILDING - PROPERTY STANDARDS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL		,				
1001 REGULAR SALARIES	699,105	564,381	746,961	770,170	23,209	3.11%
1002 TEMPORARY SALARIES	21,215	3,379	0	0	0	0.00%
1101 OVERTIME FULLTIME	8,244	20,760	5,000	20,000	15,000	300.00%
1201 VACATION other	179	69	0	0	0	0.00%
1202 VACATION	(7,465)	9,697	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	426	0	0	0	0	0.00%
1299 OTHER LABOUR COSTS	0	295	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	246,960	218,012	258,896	273,136	14,240	5.50%
1802 FRINGE BENEFITS-PARTTIME	6,249	0	0	0	0	0.00%
PERSONNEL TOTAL	974,913	816,593	1,010,857	1,063,306	52,449	5.19%
GOODS & SERVICES						
2401 GAS FUEL	105	1,268	7,000	3,000	(4,000)	-57.14%
2601 OFFICE SUPPLIES	3,682	4,401	3,500	3,500	0	0.00%
2650 CLOTHING / UNIFORM	1,759	1,814	2,625	2,625	0	0.00%
2655 SAFETY SUPPLIES	0	335	50	450	400	800.00%
2660 SAFETY BOOT ALLOWANCE	899	560	1,880	1,880	0	0.00%
3001 POSTAGE	1,967	929	1,300	1,300	0	0.00%
3010 TELEPHONE	3,640	3,702	4,050	4,300	250	6.17%
3014 TELECOMMUNICATIONS	431	1,630	450	1,500	1,050	233.33%
3030 TRAVEL	0	1,509	1,400	1,400	0	0.00%
3035 MILEAGE	14,208	3,873	6,900	1,500	(5,400)	-78.26%
3045 CONFERENCES & SEMINARS	9,076	3,100	6,500	6,500	0	0.00%
3060 MEALS	81	954	1,000	1,000	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	4,369	5,366	4,500	5,450	950	21.11%
3070 TRAINING	134	5,617	4,000	4,000	0	0.00%
3080 ADVERTISING & PROMOTION	1,165	911	1,200	1,200	0	0.00%
3130 CONSULTANT FEES	634	24,989	0	20,000	20,000	100.00%
3145 REGISTRY OFFICE FEES	0	0	100	100	0	0.00%
3340 SOFTWARE MAINTENANCE	0	0	26,330	26,300	(30)	-0.11%
3499 MISC CONTRACTS	39,055	0	5,000	5,000	0	0.00%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	81,205	60,958	77,785	91,005	13,220	17.00%
4101 BANK CHARGES	1,115	1,336	17,500	17,500	0	0.00%
FINANCIAL EXPENSES TOTAL	1,115	1,336	17,500	17,500	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): BUILDING SERVICES

Costing Center(s): BUILDING - GENERAL, BUILDING - PROPERTY STANDARDS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
CAPITAL/RESERVE TRANSACTIONS	Actuals	110	Buuget	Approved	Variatioe	variance /0
5015 OFFICE FURNITURE & EQUIP	1,955	3,329	2,000	2,500	500	25.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	1,955	3,329	2,000	2,500	500	25.00%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	3,156	18,798	15,038	49,489	34,451	229.09%
7010 ADMINISTRATION & OVERHEAD	280,000	280,000	280,000	297,500	17,500	6.25%
INTERNAL TRANSFERS TOTAL	283,156	298,798	295,038	346,989	51,951	17.61%
EXPENSE TOTAL	1,342,344	1,181,014	1,403,180	1,521,300	118,120	8.42%
REVENUE						
0408 SHORT TERM RENTAL LICENSE	7,200	2,475	18,000	18,000	0	0.00%
0409 RES RENTAL HOUSING LICENSE	780	0	0	0	0	0.00%
0411 BUILDING PERMIT FEES	787,857	711,286	800,000	850,000	50,000	6.25%
0413 PROPERTY STANDARDS	1,150	480	0	0	0	0.00%
0427 VACANT BUILDINGS BY-LAW	2,000	0	3,000	3,000	0	0.00%
0464 SHORT TERM RENTAL APPEAL	460	0	0	0	0	0.00%
0470 TSF FROM RESERVE FUND	378,595	369,663	439,716	515,406	75,690	17.21%
0472 REIMB - CUPE BENEFITS	0	42	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	0	101	0	0	0	0.00%
0479 REIMBURSEMENTS	42,064	0	3,000	0	(3,000)	-100.00%
0487 SURCHARGE	0	819	0	0	0	0.00%
0850 ADMIN FEES	96	0	0	0	0	0.00%
0851 INQUIRY FEES	20,295	22,715	28,000	28,000	0	0.00%
REVENUE TOTAL	1,240,497	1,107,581	1,291,716	1,414,406	122,690	9.50%
GRAND TOTAL:	101,847	73,433	111,464	106,894	(4,570)	-4.10%



Community Development and Well-Being provides centralized administration and support to all departments within Community Services, including Economic Development, Planning and Building Services, Arts, Culture and Recreation, Parks, and Community Safety and Well-Being. Led by the Director of Community Services, Community Development and Well-Being provides strategic leadership, budget management, and operational oversight to align with the City's goals. The Community Safety and Well-Being (CSWB) Planner plays a key role, collaborating with sector leaders to implement strategies based on local needs, as outlined in the Community Safety & Well-Being Plan.

STAFF COMPLEMENT	2024	2025
FULL TIME	2.00	2.00
TOTAL	2.00	2.00

WHAT WE DO

We provide strategic guidance to ensure the effective and efficient development and management of social infrastructure including: arenas, community centres, parks, trails, sports fields and offering accessible spaces that foster community connections and active lifestyles. The department supports initiatives that celebrate local culture and spirit through events, drives sustainable growth with planning and building services, and addresses community safety and well-being challenges by partnering with key

organizations. We also assist a variety of community partners through funding agreements, resource development and staff support.

WHY WE DO IT

Our goal is to build a vibrant, inclusive, and safe community where everyone can thrive. Through well-maintained social infrastructure, we strive to foster connection, wellness, and civic enjoyment for all. By facilitating efforts across departments, we optimize resources and deliver impactful, cohesive community development. Recognized and proven Community Safety and Well-Being initiatives are essential to creating a secure, supportive environment for all residents.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- · Community Safety and Well-Being Plan
- Active Transportation Master Plan
- North Bay Parks Master Plan
- Downtown and Waterfront Master Plan
- Housing Action Plan

WHO WE COLLABORATE WITH

We work closely with sport and recreation groups, event organizers, community stakeholders, and provincial and federal agencies. We also work with Community Safety and Well-Being system leaders and organizations delivering policing, education, health services, child protection, addictions, and homelessness services.

SHARE OF CITY BUDGET



KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Update of the Community Safety & Well-Being Plan, refining strategies to address local priorities and emerging challenges through collaboration with system leaders and community partners.







2025

Continue facilitation and implementation of Downtown Waterfront Master Plan projects with consultations with community stakeholder organizations and through senior government leveraged funding.









2025+

Continue supporting existing partnerships with community organizations through existing agreements and agreement renewal.









2025+

HIGHLIGHTS



individual contacts by outreach security teams.



wall mounted sharps bins installed and monitored at various public washrooms and public spaces.



15

system leaders from CSWB advisory group.

Note: This section highlights Community Safety and Well-Being initiatives, with other aspects of the Community Services business unit being covered in their respective profiles.



Budget Year: 2025; YTD End Date: December 2024
Department(s): Community Services

Division(s): COMMUNITY DEVELOPMENT & WELL-BEING

Costing Center(s): COMMUNITY SAFETY, COMMUNITY SERVICES ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL		,			-	
SALARIES & WAGES	366,365	291,758	282,870	297,024	14,154	5.00%
FRINGE BENEFITS	109,543	86,498	85,150	91,128	5,978	7.02%
PERSONNEL TOTAL	475,908	378,256	368,020	388,152	20,132	5.47%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	465	1,301	4,100	3,100	(1,000)	-24.39%
ADMINISTRATION EXPENSES	7,083	19,938	33,880	33,980	100	0.30%
CONTRACTS	273,622	248,464	290,114	299,878	9,764	3.37%
OTHER SERVICES	5,046	13,581	20,000	20,000	0	0.00%
GOODS & SERVICES TOTAL	286,216	283,284	348,094	356,958	8,864	2.55%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	0	0	800	800	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	0	0	800	800	0	0.00%
EXPENSE TOTAL	762,124	661,540	716,914	745,910	28,996	4.04%
REVENUE						
INTERNAL TRANSFERS	25,200	25,200	25,200	26,775	1,575	6.25%
TRANSFER FROM CAPITAL	33,362	34,029	34,029	34,710	681	2.00%
TRANSFER FROM RESERVES	78,529	76,719	100,000	0	(100,000)	-100.00%
REVENUE TOTAL	137,091	135,948	159,229	61,485	(97,744)	-61.39%
GRAND TOTAL:	625,033	525,592	557,685	684,425	126,740	22.73%



Budget Year: 2025; YTD End Date: December 2024
Department(s): Community Services

Division(s): COMMUNITY DEVELOPMENT & WELL-BEING

Costing Center(s): COMMUNITY SAFETY, COMMUNITY SERVICES ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	356,460	288,733	282,870	297,024	14,154	5.00%
1202 VACATION	9,905	3,025	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	109,543	86,498	85,150	91,128	5,978	7.02%
PERSONNEL TOTAL	475,908	378,256	368,020	388,152	20,132	5.47%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	393	1,026	1,800	1,800	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	42	0	300	300	0	0.00%
2699 MISC GENERAL SUPPLIES	30	275	2,000	1,000	(1,000)	-50.00%
3010 TELEPHONE	1,791	1,314	1,800	1,900	100	5.56%
3030 TRAVEL	1,641	4,426	6,500	6,500	0	0.00%
3035 MILEAGE	0	1,667	2,500	2,500	0	0.00%
3045 CONFERENCES & SEMINARS	560	3,134	3,500	3,500	0	0.00%
3055 MEETING COSTS	634	661	4,000	4,000	0	0.00%
3060 MEALS	669	2,370	1,000	1,000	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	1,444	1,070	1,580	1,580	0	0.00%
3070 TRAINING	260	4,882	10,000	10,000	0	0.00%
3080 ADVERTISING & PROMOTION	0	415	0	0	0	0.00%
3085 OUTSIDE PRINTING	85	0	0	0	0	0.00%
3099 MISC ADMIN EXPENSES	0	0	3,000	3,000	0	0.00%
3402 OPERATING CONTRACT	137,975	141,756	142,114	146,378	4,264	3.00%
3455 SECURITY SERVICES	12,325	76,719	112,000	117,000	5,000	4.46%
3486 OUTREACH	91,534	3,797	0	0	0	0.00%
3499 MISC CONTRACTS	31,788	26,194	36,000	36,500	500	1.39%
3930 COMMUNITY PROGRAMS/EVENTS	5,046	13,581	20,000	20,000	0	0.00%
GOODS & SERVICES TOTAL CAPITAL/RESERVE TRANSACTIONS	286,217	283,287	348,094	356,958	8,864	2.55%
5015 OFFICE FURNITURE & EQUIP	0	0	800	800	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	0	0	800	800	0	0.00%
EXPENSE TOTAL	762,125	661,543	716,914	745,910	28,996	4.04%
REVENUE						
0460 TRANSFER FRM CAPITAL FUND	33,362	34,029	34,029	34,710	681	2.00%
0470 TSF FROM RESERVE FUND	78,529	76,719	100,000	0	(100,000)	-100.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): COMMUNITY DEVELOPMENT & WELL-BEING

Costing Center(s): COMMUNITY SAFETY, COMMUNITY SERVICES ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
7910 INTERNAL OVERHEAD REVENUE	25,200	25,200	25,200	26,775	1,575	6.25%
REVENUE TOTAL	137,091	135,948	159,229	61,485	(97,744)	-61.39%
GRAND TOTAL:	625,034	525,595	557,685	684,425	126,740	22.73%



The Economic Development Department is dedicated to helping foster economic opportunities and facilitating growth in the City of North Bay. We support local businesses, attract new investment, and promote community development through a range of initiatives and programs designed to strengthen the city's economy.

STAFF COMPLEMENT	2024	2025
FULL TIME	6.00	6.00
TOTAL	6.00	6.00

WHAT WE DO

Our services focus on attracting and retaining investment, supporting business growth, and fostering entrepreneurship. We assist businesses, prospective investors, and community partners with projects in investment attraction, workforce development, immigration, marketing, and municipal land sales. We attract and provide support for film and television production, encourage export and trade opportunities, and undertake sector-specific capacity development.

WHY WE DO IT

We are committed to driving economic prosperity and enhancing the quality of life in North Bay. By promoting innovation, supporting job creation, and building a resilient workforce, we aim to create a thriving, sustainable community for residents and businesses alike.

WHAT GOVERNS OUR WORK

- · North Bay Strategic Plan
- City Budgets
- Film Permit By-Law & Guidelines
- Growth Community Improvement Plan

WHO WE COLLABORATE WITH

We partner with local businesses, investors, government agencies, and community organizations. Through these collaborations, we facilitate innovation, attract talent, and promote North Bay as a prime location for investment and economic growth.

SHARE OF CITY BUDGET

0.6%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE

Focused promotion of North Bay's Jack Garland Airport (YYB) as a strategic hub for investment and transportation, highlighting infrastructure and geographic advantages.





STRATEGIC

PRIORITY



2025

TIMING

Continue with the enhancements started in 2024 of digital tools for site selection and marketing to support business investment and economic development.





2025

With leveraged funding, deliver newcomer entrepreneurship training and community integration initiatives to help newcomers start businesses and establish roots in North Bay.







2025

Continue with Downtown Winter Market partnership program to create a seasonal market that supports local vendors, attracts visitors, and enhances downtown vibrancy.





2025

Partner with the Chamber to secure and deliver the Rural Community Immigration Pilot to help attract skilled workers, connect newcomers with employers, and support long-term retention.









HIGHLIGHTS



214

filming days, 12 productions, 70 locations, \$27+ million economic impact locally.



organization partnerships in 2024 to host 47 events drawing 12,748 participants.



\$57,745

invested in partnership projects leveraging \$879,433 in program value.



Budget Year: 2025; YTD End Date: December 2024
Department(s): Community Services

Division(s): ECONOMIC DEVELOPMENT

Costing Center(s): ECONOMIC DEVELOPMENT - ADMIN, ECONOMIC DEVELOPMENT - COMMUNITY MARKETING

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	520,098	580,409	533,303	569,885	36,582	6.86%
FRINGE BENEFITS	170,812	187,200	176,342	191,962	15,620	8.86%
PERSONNEL TOTAL	690,910	767,609	709,645	761,847	52,202	7.36%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	9,389	7,357	8,100	8,100	0	0.00%
ADMINISTRATION EXPENSES	135,123	134,471	189,100	189,100	0	0.00%
OTHER SERVICES	0	0	0	12,500	12,500	100.00%
GOODS & SERVICES TOTAL	144,512	141,828	197,200	209,700	12,500	6.34%
CAPITAL/RESERVE TRANSACTIONS						
AGREEMENTS/OTHER	76,134	55,624	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	76,134	55,624	0	0	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	0	749	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	0	749	0	0	0	0.00%
EXPENSE TOTAL	911,556	965,810	906,845	971,547	64,702	7.13%
REVENUE						
OTHER REVENUE	2,543	7,940	0	0	0	0.00%
TRANSFER FROM RESERVES	23,500	0	0	0	0	0.00%
GRANTS	0	2,505	0	0	0	0.00%
USER FEES/SERVICE CHARGES	0	894	0	0	0	0.00%
REVENUE TOTAL	26,043	11,339	0	0	0	0.00%
GRAND TOTAL:	885,513	954,471	906,845	971,547	64,702	7.13%



Budget Year: 2025; YTD End Date: December 2024
Department(s): Community Services

Division(s): ECONOMIC DEVELOPMENT

Costing Center(s): ECONOMIC DEVELOPMENT - ADMIN, ECONOMIC DEVELOPMENT - COMMUNITY MARKETING

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL				ТРР		
1001 REGULAR SALARIES	508,247	555,648	533,303	569,885	36,582	6.86%
1002 TEMPORARY SALARIES	0	15,123	0	0	0	0.00%
1202 VACATION	11,851	9,639	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	170,812	183,680	176,342	191,962	15,620	8.86%
1802 FRINGE BENEFITS-PARTTIME	0	3,520	0	0	0	0.00%
PERSONNEL TOTAL	690,910	767,610	709,645	761,847	52,202	7.36%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	4,667	3,567	4,000	4,000	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	0	0	100	100	0	0.00%
2660 SAFETY BOOT ALLOWANCE	326	0	0	0	0	0.00%
2682 PROMOTIONAL SUPPLIES	4,396	3,791	4,000	4,000	0	0.00%
3001 POSTAGE	6	178	100	100	0	0.00%
3005 COURIER & DELIVERY	0	40	0	0	0	0.00%
3010 TELEPHONE	3,967	3,285	4,000	4,000	0	0.00%
3014 TELECOMMUNICATIONS	7,313	2,140	2,000	2,000	0	0.00%
3030 TRAVEL	16,269	16,093	15,000	15,000	0	0.00%
3035 MILEAGE	1,403	2,922	2,500	2,500	0	0.00%
3045 CONFERENCES & SEMINARS	2,198	3,059	4,000	4,000	0	0.00%
3050 RECEPTIONS	4,802	5,286	5,500	5,500	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	3,043	3,674	3,500	3,500	0	0.00%
3070 TRAINING	2,567	4,655	4,500	4,500	0	0.00%
3080 ADVERTISING & PROMOTION	93,556	93,139	148,000	148,000	0	0.00%
3930 COMMUNITY PROGRAMS/EVENTS	0	0	0	12,500	12,500	100.00%
GOODS & SERVICES TOTAL	144,513	141,829	197,200	209,700	12,500	6.34%
CAPITAL/RESERVE TRANSACTIONS						
5125 TRANSFER TO OTHER CAPITAL	76,134	55,624	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	76,134	55,624	0	0	0	0.00%
INTERNAL TRANSFERS						
7020 INTERNAL TRANSFERS TO OTHER DEPARTMENTS	0	749	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	0	749	0	0	0	0.00%
EXPENSE TOTAL	911,557	965,812	906,845	971,547	64,702	7.13%
REVENUE						
0470 TSF FROM RESERVE FUND	23,500	0	0	0	0	0.00%
0479 REIMBURSEMENTS	412	7,940	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ECONOMIC DEVELOPMENT

Costing Center(s): ECONOMIC DEVELOPMENT - ADMIN, ECONOMIC DEVELOPMENT - COMMUNITY MARKETING

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
0480 SUNDRY REVENUE	2,131	0	0	0	0	0.00%
0515 NOHFC	0	2,505	0	0	0	0.00%
0995 DONATIONS / GRANTS	0	894	0	0	0	0.00%
REVENUE TOTAL	26,043	11,339	0	0	0	0.00%
GRAND TOTAL:	885,514	954,473	906,845	971,547	64,702	7.13%



North Bay Fire and Emergency Services provides comprehensive "all-hazards" protection to over 52,000 permanent residents and those working in a 314.9 square-kilometer area. Our mission is to safeguard lives, property, and the city's reputation through proactive education, strict code enforcement, and rapid emergency response.

STAFF COMPLEMENT	2024	2025
FULL TIME	79.00	79.59
PART TIME	0.47	0.47
TOTALS	79.47	80.06

WHAT WE DO

We deliver fire protection, technical rescue, and emergency response services, addressing incidents such as structure fires, vehicle accidents, hazardous materials spills, and medical emergencies. We also conduct inspections, fire safety plan reviews, and public education campaigns to prevent emergencies and minimize risks.

WHY WE DO IT

Our work is driven by a commitment to protect the community from loss of life, injury, and property damage due to fires and disasters. We aim to enhance public safety, maintain community confidence, and support North Bay's economic stability by ensuring a safe environment for residents and visitors.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Ontario Fire Protection and Prevention Act
- Ontario Fire Code
- Emergency Management & Civil Protection
 Act
- Forest Fire Prevention Act
- Ontario Health & Safety Act
- North Bay By-Law 2007-13 North Bay Fire and Emergency Services

WHO WE COLLABORATE WITH:

We work with City departments, local businesses, provincial agencies, residents, and community organizations to enhance fire safety and emergency preparedness.

SHARE OF CITY BUDGET

9.3%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Development and implementation of a Wildfire Management Plan to enhance preparedness, prevention, and response efforts, ensuring the safety of residents and protection of natural areas.





2025

Review of the City of North Bay Emergency Plan to update protocols, integrate best practices, and improve emergency preparedness.





2025

Implementation of Firefighter Cancer Prevention Program aimed at reducing occupational cancer risks among firefighters.





2025 - 2027

HIGHLIGHTS



2,3/5

fire and emergency service calls.



296

fire inspections.



128

public education interactions.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): FIRE & EMERGENCY SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	9,994,134	10,026,835	10,302,202	10,645,401	343,199	3.33%
FRINGE BENEFITS	2,785,524	2,948,787	3,011,837	3,136,263	124,426	4.13%
PERSONNEL TOTAL	12,779,658	12,975,622	13,314,039	13,781,664	467,625	3.51%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	128,621	129,992	146,000	145,700	(300)	-0.21%
FUEL	64,841	59,410	69,060	62,600	(6,460)	-9.35%
UTILITIES	91,585	78,364	95,905	84,770	(11,135)	-11.61%
ADMINISTRATION EXPENSES	96,694	89,225	143,648	167,548	23,900	16.64%
PROFESSIONAL FEES	10,443	16,100	20,000	59,000	39,000	195.00%
MAINTENANCE EXPENSES	95,298	85,728	118,200	118,200	0	0.00%
CONTRACTS	199,371	262,284	244,750	297,435	52,685	21.53%
INSURANCE	33,305	34,335	38,518	35,676	(2,842)	-7.38%
OTHER SERVICES	0	5,502	500	500	0	0.00%
GOODS & SERVICES TOTAL	720,158	760,940	876,581	971,429	94,848	10.82%
FINANCIAL EXPENSES						
FINANCING EXPENSES	880	1,005	900	900	0	0.00%
FINANCIAL EXPENSES TOTAL	880	1,005	900	900	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	28,144	17,810	66,000	66,000	0	0.00%
TRANSFER TO RESERVES	91,860	74,014	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	120,004	91,824	66,000	66,000	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	747,346	739,346	738,678	772,308	33,630	4.55%
INTERNAL TRANSFERS TOTAL	747,346	739,346	738,678	772,308	33,630	4.55%
EXPENSE TOTAL	14,368,046	14,568,737	14,996,198	15,592,301	596,103	3.98%
REVENUE						
INTERNAL TRANSFERS	16,240	16,240	16,240	17,255	1,015	6.25%
LICENSES, PERMITS & FINES	780	0	0	0	0	0.00%
OTHER REVENUE	54,965	52,488	45,700	56,450	10,750	23.52%
GRANTS	139,206	114,974	165,000	204,500	39,500	23.94%
USER FEES/SERVICE CHARGES	176,083	197,302	131,900	159,400	27,500	20.85%
REVENUE TOTAL	387,274	381,004	358,840	437,605	78,765	21.95%
GRAND TOTAL:	13,980,772	14,187,733	14,637,358	15,154,696	517,338	3.53%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): FIRE & EMERGENCY SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL				TT TT		
1001 REGULAR SALARIES	8,598,269	8,837,799	8,972,367	9,325,747	353,380	3.94%
1002 TEMPORARY SALARIES	12,292	32,260	24,120	25,327	1,207	5.00%
1101 OVERTIME FULLTIME	243,402	176,817	216,000	177,000	(39,000)	-18.06%
1202 VACATION	202,850	202,276	68,965	69,013	48	0.07%
1203 COMPASSIONATE LEAVE	41,534	47,246	50,000	45,000	(5,000)	-10.00%
1204 STATUTORY HOLIDAYS	282,137	253,158	282,300	296,413	14,113	5.00%
1207 SICK LEAVE	211,624	241,546	54,000	26,000	(28,000)	-51.85%
1208 LIEU DAYS	343,983	379,573	408,700	408,700	0	0.00%
1299 OTHER LABOUR COSTS	36,299	25,109	7,400	12,400	5,000	67.57%
1301 WSIB LEAVE	(217,476)	(379,143)	0	0	0	0.00%
1401 TRAINING & SAFETY	134,768	97,442	111,000	150,000	39,000	35.14%
1407 ACTING RANK PAY	99,383	107,891	101,600	104,400	2,800	2.76%
1415 FIRE ON CALL PAYOUT	5,069	4,860	5,750	5,400	(350)	-6.09%
1801 FRINGE BENEFITS-FULLTIME	2,781,207	2,940,964	3,004,065	3,127,869	123,804	4.12%
1802 FRINGE BENEFITS-PARTTIME	4,317	7,823	7,772	8,394	622	8.00%
PERSONNEL TOTAL	12,779,658	12,975,621	13,314,039	13,781,663	467,624	3.51%
GOODS & SERVICES						
2401 GAS FUEL	10,930	9,551	11,680	9,400	(2,280)	-19.52%
2405 DIESEL FUEL	53,911	49,859	57,380	53,200	(4,180)	-7.28%
2601 OFFICE SUPPLIES	7,544	5,181	7,500	7,200	(300)	-4.00%
2615 JANITORIAL SUPPLIES	9,330	10,663	10,000	10,000	0	0.00%
2640 TRAINING SUPPLIES	9,025	3,352	8,500	7,500	(1,000)	-11.76%
2650 CLOTHING / UNIFORM	32,912	26,643	30,000	30,000	0	0.00%
2655 SAFETY SUPPLIES	2,030	1,512	10,000	10,000	0	0.00%
2660 SAFETY BOOT ALLOWANCE	6,308	5,939	3,000	3,000	0	0.00%
2701 HYDRO	44,538	42,303	43,853	43,699	(154)	-0.35%
2705 NATURAL GAS	35,598	24,758	40,058	28,955	(11,103)	-27.72%
2715 WATER	11,449	11,303	11,994	12,116	122	1.02%
2901 FIREFIGHTING SUPPLIES	53,711	60,343	68,000	68,000	0	0.00%
2903 FIRE FOAM	4,831	9,693	5,000	6,000	1,000	20.00%
2905 FIRE INVESTIGATION SUPPLI	1,865	6,410	3,000	3,000	0	0.00%
2930 LONG SERVICE PINS/AWARDS	1,063	254	1,000	1,000	0	0.00%
3001 POSTAGE	110	133	300	300	0	0.00%
3003 LICENSING FEES	7,957	8,307	16,748	16,748	0	0.00%
3005 COURIER & DELIVERY	751	539	500	500	0	0.00%
3010 TELEPHONE	8,877	9,028	8,250	8,000	(250)	-3.03%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): FIRE & EMERGENCY SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3014 TELECOMMUNICATIONS	1,230	1,014	1,200	1,200	0	0.00%
3030 TRAVEL	15,228	2,706	14,000	10,400	(3,600)	-25.71%
3035 MILEAGE	1,277	1,721	1,200	1,800	600	50.00%
3045 CONFERENCES & SEMINARS	5,693	6,855	14,000	14,000	0	0.00%
3055 MEETING COSTS	0	0	2,000	1,400	(600)	-30.00%
3060 MEALS	4,281	6,130	4,650	4,400	(250)	-5.38%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	2,576	9,756	3,300	3,300	0	0.00%
3070 TRAINING	30,329	27,388	56,000	84,000	28,000	50.00%
3080 ADVERTISING & PROMOTION	16,031	14,348	19,500	19,500	0	0.00%
3085 OUTSIDE PRINTING	2,353	1,302	2,000	2,000	0	0.00%
3130 CONSULTANT FEES	0	12,720	15,000	54,500	39,500	263.33%
3150 MEDICAL FEES	10,443	3,380	5,000	4,500	(500)	-10.00%
3301 RADIO MAINTENANCE	18,077	19,886	24,000	24,000	0	0.00%
3305 BUILDING MAINTENANCE	54,767	56,364	56,000	56,000	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	20,240	6,478	26,000	26,000	0	0.00%
3340 SOFTWARE MAINTENANCE	0	0	10,000	10,000	0	0.00%
3350 DRY CLEANING/LAUNDERING	2,214	3,000	2,200	2,200	0	0.00%
3496 POLICE - 3RD PARTY PYMTS	175,000	219,750	219,750	272,435	52,685	23.97%
3499 MISC CONTRACTS	24,371	42,534	25,000	25,000	0	0.00%
3601 INSURANCE PREMIUMS	33,305	34,335	38,518	35,676	(2,842)	-7.38%
3999 MISC SERVICES & RENTS	0	5,502	500	500	0	0.00%
GOODS & SERVICES TOTAL	720,155	760,940	876,581	971,429	94,848	10.82%
FINANCIAL EXPENSES						
4101 BANK CHARGES	880	1,005	900	900	0	0.00%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	880	1,005	900	900	0	0.00%
5010 MACHINERY & EQUIPMENT	27,642	17,804	65,000	65,000	0	0.00%
5015 OFFICE FURNITURE & EQUIP	502	6	1,000	1,000	0	0.00%
5115 TRANSFER TO RESERVE FUND	91,860	74,014	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	120,004	91,824	66,000	66,000	0	0.00%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	747,346	737,269	738,678	772,308	33,630	4.55%
7050 FLEET CHARGEBACK CHARGES	0	2,077	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	747,346	739,346	738,678	772,308	33,630	4.55%
EXPENSE TOTAL	14,368,043	14,568,736	14,996,198	15,592,300	596,102	3.98%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): FIRE & EMERGENCY SERVICES

	2023	2024 Actuals	2024	2025		
	Actuals	YTD	Budget	Approved	Variance	Variance %
REVENUE			,	'		
0409 RES RENTAL HOUSING LICENSE	780	0	0	0	0	0.00%
0472 REIMB - CUPE BENEFITS	0	337	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	3,760	2,842	0	0	0	0.00%
0479 REIMBURSEMENTS	12,758	11,634	2,000	11,000	9,000	450.00%
0497 CONTRACTED REVENUE	38,447	37,674	43,700	45,450	1,750	4.00%
0599 MISC. PROVINCIAL GRANTS	139,206	114,974	165,000	204,500	39,500	23.94%
0863 FIRE PERMITS/INSPECTIONS	13,646	20,501	16,400	16,400	0	0.00%
0864 FIRE EMERGENCY RESPONSE	121,153	131,691	73,000	100,000	27,000	36.99%
0865 FIRE BURNING PERMITS	40,099	43,850	42,000	42,000	0	0.00%
0866 FIRE PREVENTION/EDUCATION	1,185	1,260	500	1,000	500	100.00%
7910 INTERNAL OVERHEAD REVENUE	16,240	16,240	16,240	17,255	1,015	6.25%
REVENUE TOTAL	387,274	381,003	358,840	437,605	78,765	21.95%
GRAND TOTAL:	13,980,769	14,187,733	14,637,358	15,154,695	517,337	3.53%



Parks is responsible for the administration, maintenance, and enhancement of North Bay's parkland and facilities. Through strategic planning, dedicated maintenance, and community engagement, Parks supports a vibrant and accessible outdoor experience for residents and visitors alike.

STAFF COMPLEMENT	2024	2025
FULL TIME	32.85	33.18
PART TIME	0.13	0.13
SEASONAL/STUDENTS	2.81	2.81
TOTALS	35.79	36.12

WHAT WE DO

We manage 73 parks, 42 lake accesses, and 10 public beaches, ensuring these spaces are safe, welcoming, and well-maintained. From sports fields and playgrounds to trails and event spaces, we provide maintenance for a wide array of park amenities. Parks also supports community events like Canada Day and the Santa Claus Parade, handles special permits for weddings and tournaments, and maintains key downtown areas such as Jack Burrows Place civic square and Memorial Park.

WHY WE DO IT

We strive to enhance the quality of life in North Bay by creating and maintaining outdoor spaces that foster recreation, community engagement, and environmental stewardship. Parks are integral to physical and mental well-being, providing opportunities for leisure, sports, and cultural activities while preserving natural beauty for future generations.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- · City Budgets
- Parks Master Plan
- Accessibility for Ontarians with Disabilities Act
- Active Transportation Master Plan
- Field Allocation Policy
- North Bay Age-Friendly Action Plan

WHO WE COLLABORATE WITH

We work closely with community organizations, City departments, contractors and volunteers, Clean Green Beautiful, Public Art Advisory Committee, residents and visitors.

SHARE OF CITY BUDGET

2.9%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, **North & Near**





Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY **TIMING**

Continue to collaborate with the City's GIS team to enhance the automation of tracking and reporting for park operations, including maintenance of litter receptacles across parks, trails, and other public spaces, to streamline and improve operational efficiency.





2025

Support Clean, Green, Beautiful North Bay in its participation in the 2025 edition of Communities in Bloom by helping to showcase our City's commitment to environmental sustainability, beautification, and community pride.







2025

HIGHLIGHTS



km of trails and multi use pathways.



parks, green spaces, beaches and access points.



playground structures.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): PARKS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,861,450	1,999,490	1,894,007	2,017,838	123,831	6.54%
FRINGE BENEFITS	686,369	729,034	812,588	875,508	62,920	7.74%
PERSONNEL TOTAL	2,547,819	2,728,524	2,706,595	2,893,346	186,751	6.90%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	196,189	195,963	203,009	203,600	591	0.29%
FUEL	114,839	103,108	120,000	109,850	(10,150)	-8.46%
UTILITIES	349,167	385,661	360,849	393,114	32,265	8.94%
ADMINISTRATION EXPENSES	35,852	39,378	43,850	44,410	560	1.28%
LEASES & RENTS	31,177	36,209	32,200	33,000	800	2.48%
MAINTENANCE EXPENSES	100,679	79,295	76,700	77,200	500	0.65%
CONTRACTS	98,258	115,709	73,500	87,500	14,000	19.05%
INSURANCE	60,746	67,001	68,773	69,810	1,037	1.51%
OTHER SERVICES	97,530	150,202	147,530	153,208	5,678	3.85%
GOODS & SERVICES TOTAL	1,084,437	1,172,526	1,126,411	1,171,692	45,281	4.02%
FINANCIAL EXPENSES						
FINANCING EXPENSES	1,435	1,839	1,580	1,580	0	0.00%
FINANCIAL EXPENSES TOTAL	1,435	1,839	1,580	1,580	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	29,976	24,758	33,900	33,900	0	0.00%
TRANSFER TO RESERVES	51,132	66,540	58,000	58,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	81,108	91,298	91,900	91,900	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	597,551	705,663	758,453	783,516	25,063	3.30%
INTERNAL TRANSFERS TOTAL	597,551	705,663	758,453	783,516	25,063	3.30%
EXPENSE TOTAL	4,312,350	4,699,850	4,684,939	4,942,034	257,095	5.49%
REVENUE						
INTERNAL TRANSFERS	46,369	47,131	47,131	48,231	1,100	2.33%
LICENSES, PERMITS & FINES	10,681	16,942	10,000	14,000	4,000	40.00%
OTHER REVENUE	64,997	85,946	61,121	62,300	1,179	1.93%
TRANSFER FROM CAPITAL	0	0	73,909	77,210	3,301	4.47%
GRANTS	0	2,426	0	0	0	0.00%
USER FEES/SERVICE CHARGES	201,348	244,164	206,753	201,118	(5,635)	-2.73%
REVENUE TOTAL	323,395	396,609	398,914	402,859	3,945	0.99%
GRAND TOTAL:	3,988,955	4,303,241	4,286,025	4,539,175	253,150	5.91%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): PARKS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL		,				
1001 REGULAR SALARIES	1,332,400	1,401,946	1,843,930	1,985,506	141,576	7.68%
1002 TEMPORARY SALARIES	119,404	127,318	104,583	108,776	4,193	4.01%
1003 SHIFT PREMIUM	4,613	5,576	6,700	6,400	(300)	-4.48%
1004 OTHER/STANDBY	403	183	0	0	0	0.00%
1010 MODIFIED/ACCOMMODATED	24,172	26,131	0	0	0	0.00%
1011 SALARIES CAPITAL/Special Projects	0	0	248,813	247,530	(1,283)	-0.52%
1101 OVERTIME FULLTIME	35,649	45,300	31,000	31,000	0	0.00%
1202 VACATION	171,007	177,232	4,183	4,352	169	4.04%
1203 COMPASSIONATE LEAVE	6,773	2,087	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	65,187	80,995	0	0	0	0.00%
1207 SICK LEAVE	103,527	113,129	0	0	0	0.00%
1299 OTHER LABOUR COSTS	117	0	0	0	0	0.00%
1301 WSIB LEAVE	(19,283)	(2,660)	0	0	0	0.00%
1401 TRAINING & SAFETY	17,485	22,253	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	664,772	704,974	795,751	857,006	61,255	7.70%
1802 FRINGE BENEFITS-PARTTIME	21,597	24,060	16,836	18,501	1,665	9.89%
1900 CAPITAL WAGES CONTRA	0	0	(345,204)	(365,726)	(20,522)	-5.94%
PERSONNEL TOTAL	2,547,823	2,728,524	2,706,592	2,893,345	186,753	6.90%
GOODS & SERVICES						
2001 SAND	3,186	3,029	3,500	4,500	1,000	28.57%
2002 SALT	2,399	548	2,700	1,700	(1,000)	-37.04%
2006 ASPHALT - COLD MIX	371	76	0	0	0	0.00%
2030 GRAVEL	595	7,843	4,500	4,500	0	0.00%
2036 SIGNS	7,156	9,787	8,600	8,600	0	0.00%
2042 LUMBER	14,326	8,738	6,000	9,500	3,500	58.33%
2044 PAINT	9,698	8,711	10,000	10,000	0	0.00%
2060 TOP SOIL	11,238	10,123	11,000	11,000	0	0.00%
2064 SOD	41	1,216	0	0	0	0.00%
2070 PLANTS/TREES/SHRUBS	20,310	24,917	23,000	23,500	500	2.17%
2099 MISC. MATERIALS	56,163	42,834	63,550	54,300	(9,250)	-14.56%
2401 GAS FUEL	48,592	47,050	47,890	49,640	1,750	3.65%
2405 DIESEL FUEL	10,739	7,877	12,850	8,760	(4,090)	-31.83%
2407 COLOURED/DYED DIESEL	52,916	46,075	57,060	49,250	(7,810)	-13.69%
2410 PROPANE	2,593	2,107	2,200	2,200	0	0.00%
2435 TOOLS	5,862	8,124	8,000	8,000	0	0.00%
2601 OFFICE SUPPLIES	4,710	3,924	3,500	3,500	0	0.00%



Budget Year: 2025; YTD End Date: December 2024
Department(s): Community Services

Division(s): PARKS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
2615 JANITORIAL SUPPLIES	23,879	26,652	22,500	27,000	4,500	20.00%
2645 RECREATIONAL SUPPLIES	11,046	9,545	10,259	9,500	(759)	-7.40%
2650 CLOTHING / UNIFORM	10,935	11,991	11,000	12,000	1,000	9.09%
2655 SAFETY SUPPLIES	8,389	11,451	7,900	9,000	1,100	13.92%
2660 SAFETY BOOT ALLOWANCE	5,852	6,453	7,000	7,000	0	0.00%
2701 HYDRO	142,658	146,060	141,549	150,880	9,331	6.59%
2705 NATURAL GAS	27,277	19,912	31,400	21,739	(9,661)	-30.77%
2715 WATER	179,232	219,689	187,900	220,495	32,595	17.35%
2999 MISCELLANEOUS SUPPLIES	31	0	0	0	0	0.00%
3001 POSTAGE	15	12	0	0	0	0.00%
3005 COURIER & DELIVERY	0	849	500	500	0	0.00%
3010 TELEPHONE	13,375	12,816	14,940	13,700	(1,240)	-8.30%
3014 TELECOMMUNICATIONS	4,899	10,817	7,960	10,360	2,400	30.15%
3020 COMPUTER COMMUNICATIONS/Audio/Video	0	0	600	0	(600)	-100.00%
3035 MILEAGE	1,210	1,144	2,000	2,000	0	0.00%
3045 CONFERENCES & SEMINARS	708	862	2,000	2,000	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	615	581	850	850	0	0.00%
3070 TRAINING	14,850	12,297	15,000	15,000	0	0.00%
3099 MISC ADMIN EXPENSES	181	0	0	0	0	0.00%
3203 WASTE BIN RENTALS	2,112	2,271	2,000	2,000	0	0.00%
3205 VEHICLE LEASE/RENTAL	1,556	3,145	0	0	0	0.00%
3215 PROPERTY & BUILDING LEASE	11,808	14,132	12,000	14,000	2,000	16.67%
3229 PORTABLE TOILETS	15,701	16,662	18,200	17,000	(1,200)	-6.59%
3301 RADIO MAINTENANCE	2,582	2,675	2,200	2,700	500	22.73%
3305 BUILDING MAINTENANCE	23,706	21,419	20,500	21,000	500	2.44%
3318 ELECTRICAL MAINTENANCE	10,507	1,684	6,500	6,000	(500)	-7.69%
3319 PLUMBING MAINTENANCE	6,769	8,468	7,200	7,200	0	0.00%
3380 PROPERTY DAMAGES - VANDALISM	55,079	43,008	40,300	40,300	0	0.00%
3399 MISC MAINTENANCE FEES	2,035	2,040	0	0	0	0.00%
3401 STREET GARBAGE CONTRACT	14,758	19,904	12,500	17,000	4,500	36.00%
3425 CONSTRUCTION CONTRACT	220	0	0	0	0	0.00%
3426 PATCHING	3,373	0	0	0	0	0.00%
3430 MAINTENANCE CONTRACT	0	0	500	0	(500)	-100.00%
3435 TREE SERVICE CONTRACT	30,277	40,017	31,000	35,000	4,000	12.90%
	17,416	19,903	12,500	17,500		40.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): PARKS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3450 COMMISSIONAIRES	0	23,278	0	0	0	0.00%
3499 MISC CONTRACTS	32,212	12,607	17,000	18,000	1,000	5.88%
3601 INSURANCE PREMIUMS	60,746	67,001	68,773	69,810	1,037	1.51%
3980 CLEAN GREEN BEAUTIFUL	0	50,000	50,000	50,000	0	0.00%
3999 MISC SERVICES & RENTS	97,530	100,202	97,530	103,208	5,678	5.82%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	1,084,434	1,172,526	1,126,411	1,171,692	45,281	4.02%
4101 BANK CHARGES	1,435	1,839	1,580	1,580	0	0.00%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	1,435	1,839	1,580	1,580	0	0.00%
5010 MACHINERY & EQUIPMENT	29,976	24,758	33,900	33,900	0	0.00%
5115 TRANSFER TO RESERVE FUND	51,132	66,540	58,000	58,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	81,108	91,298	91,900	91,900	0	0.00%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	595,518	705,663	758,453	783,516	25,063	3.30%
7050 FLEET CHARGEBACK CHARGES	2,033	0	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	597,551	705,663	758,453	783,516	25,063	3.30%
EXPENSE TOTAL	4,312,351	4,699,850	4,684,936	4,942,033	257,097	5.49%
REVENUE						
0414 PARKS PERMITS	10,681	16,942	10,000	14,000	4,000	40.00%
0456 SALE OF SCRAP METALS	1,599	1,103	0	1,000	1,000	100.00%
0460 TRANSFER FRM CAPITAL FUND	0	0	73,909	77,210	3,301	4.47%
0472 REIMB - CUPE BENEFITS	1,048	4,215	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	2,580	10,415	0	0	0	0.00%
0479 REIMBURSEMENTS	5,517	3,323	0	0	0	0.00%
0480 SUNDRY REVENUE	3,121	350	3,121	3,300	179	5.74%
0484 TICKET SURCHARGE	51,132	66,540	58,000	58,000	0	0.00%
0621 SUMMER STUD PROG GRANT	0	2,426	0	0	0	0.00%
0842 FACILITY RENTALS	180,086	221,385	178,840	184,205	5,365	3.00%
0849 OTHER PROPERTY RENTALS	3,263	3,740	3,913	3,913	0	0.00%
0940 PARK VENDOR REVENUE	18,000	15,539	18,000	7,000	(11,000)	-61.11%
0975 SIGN ADVERTISING	0	3,500	6,000	6,000	0	0.00%
7910 INTERNAL OVERHEAD REVENUE	46,369	47,131	47,131	48,231	1,100	2.33%
REVENUE TOTAL	323,396	396,609	398,914	402,859	3,945	0.99%
GRAND TOTAL:	3,988,955	4,303,241	4,286,022	4,539,174	253,152	5.91%



Planning Services guides the growth and development of the City of North Bay, ensuring a sustainable, inclusive, and vibrant community. Through strategic land use planning and policy development, the department fosters economic development, protects natural resources, and enhances quality of life for residents and businesses.

STAFF COMPLEMENT	2024	2025
FULL TIME	5.70	5.70
TOTALS	5.70	5.70

WHAT WE DO

We're responsible for creating and implementing policies, plans, and regulations that shape land use and development. Core functions include processing development applications, conducting land use studies, and managing the Official Plan and Zoning By-law. We also oversee community planning initiatives, heritage preservation, and environmental protection. By balancing growth with sustainability, Planning Services helps create a well-designed and connected community.

WHY WE DO IT

We promote sustainable development that aligns with the community's vision and long-term goals. By ensuring that development adheres to established policies and standards, Planning Services protects natural and cultural resources, supports economic growth, and enhances the city's livability and resilience.

WHAT GOVERNS OUR WORK

- · North Bay Strategic Plan
- City Budgets
- · Parks Master Plan
- Downtown Waterfront Master Plan
- Active Transportation Master Plan
- Municipal Act, 2001
- Planning Act
- Official Plan
- · Zoning By-Law
- Provincial Planning Statement
- Environmental Assessment Act

WHO WE COLLABORATE WITH

Planning Services works with property owners, developers, and community groups to guide development projects. The department also collaborates with other City departments and provincial agencies to ensure alignment with broader policies and initiatives. Public consultation and engagement are key parts of the planning process.

SHARE OF CITY BUDGET

0.7%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Update the Downtown Waterfront Master Plan to reflect recent and planned projects ensuring a vibrant and sustainable development for the area.



2025

Implementation of the Housing Action Plans, including updating the Growth Community Improvement Plan to support and align with the plan's objectives of facilitating and encouraging housing availability and affordability in North Bay.









2025

Complete the integration of the PSD Citywide software to streamline the planning application process, improving efficiency and user experience for both applicants and staff.







2025

Continuing the review and update of the City's Official Plan, as well as the development and implementation of policies based on the recommendations of the Trout Lake Watershed and Management Study.



2025+

HIGHLIGHTS



of development applications met Planning Act time frames.



1,000

new housing units targeted by 2031, with 2024 target exceeded by 277% as of October 2024.



GCIP applications supporting 68 new residential dwellings units, resulting in a total of private sector investment of almost \$12 million.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): PLANNING SERVICES

	2023	2024 Actuals	2024	2025	Variance	Variance 0/
PERSONNEL	Actuals	YTD	Budget	Approved	Variance	Variance %
SALARIES & WAGES	507,581	491,093	531,953	553,769	21,816	4.10%
FRINGE BENEFITS	170.563	173.080	182.218	193.627	11,409	6.26%
	678,144	664,173	714,171	747,396	33,225	4.65%
PERSONNEL TOTAL GOODS & SERVICES	676,144	664,173	714,171	747,390	33,223	4.00%
MATERIALS - OPERATING EXPENSES	5,878	4,181	7,000	7,000	0	0.00%
ADMINISTRATION EXPENSES	13,850	17.814	19,700	19,100	(600)	-3.05%
PROFESSIONAL FEES	2,205	4,540	5,000	5,000	(000)	0.00%
MAINTENANCE EXPENSES	0	0	10,000	10,000	0	0.00%
OTHER SERVICES	410,533	288,511	400,000	400,000	0	0.00%
GOODS & SERVICES TOTAL	432,466	315,046	441.700	441,100	(600)	-0.14%
FINANCIAL EXPENSES	402,400	010,040	441,700	441,100	(000)	0.1470
FINANCING EXPENSES	0	0	2,620	2,620	0	0.00%
FINANCIAL EXPENSES TOTAL	0	0	2,620	2,620	0	0.00%
CAPITAL/RESERVE TRANSACTIONS	-	•	_,	_,	_	
CAPITAL PURCHASES	1,871	2,911	2,000	2,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	1,871	2,911	2,000	2,000	0	0.00%
EXPENSE TOTAL	1,112,481	982,130	1,160,491	1,193,116	32,625	2.81%
REVENUE						
INTERNAL TRANSFERS	19,040	19,040	19,040	20,230	1,190	6.25%
LICENSES, PERMITS & FINES	28,227	19,284	35,000	35,000	0	0.00%
OTHER REVENUE	4,649	1,030	0	0	0	0.00%
TRANSFER FROM RESERVES	418,033	296,011	407,500	407,500	0	0.00%
USER FEES/SERVICE CHARGES	125,438	114,722	131,000	121,500	(9,500)	-7.25%
REVENUE TOTAL	595,387	450,087	592,540	584,230	(8,310)	-1.40%
GRAND TOTAL:	517,094	532,043	567,951	608,886	40,935	7.21%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): PLANNING SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	504,122	487,098	531,953	553,769	21,816	4.10%
1202 VACATION	3,459	3,994	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	170,563	173,080	182,218	193,627	11,409	6.26%
PERSONNEL TOTAL	678,144	664,172	714,171	747,396	33,225	4.65%
GOODS & SERVICES						
2036 SIGNS	117	117	900	900	0	0.00%
2601 OFFICE SUPPLIES	3,353	2,016	3,000	3,000	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	405	687	600	600	0	0.00%
2699 MISC GENERAL SUPPLIES	2,002	1,361	2,500	2,500	0	0.00%
3001 POSTAGE	3,635	6,776	6,000	5,000	(1,000)	-16.67%
3010 TELEPHONE	724	647	1,700	1,700	0	0.00%
3030 TRAVEL	384	801	1,000	1,000	0	0.00%
3035 MILEAGE	532	519	1,000	1,000	0	0.00%
3045 CONFERENCES & SEMINARS	2,881	1,272	5,000	3,000	(2,000)	-40.00%
3060 MEALS	501	1,634	0	1,000	1,000	100.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	3,798	4,467	4,200	4,600	400	9.52%
3070 TRAINING	134	667	0	0	0	0.00%
3080 ADVERTISING & PROMOTION	1,262	1,031	800	1,800	1,000	125.00%
3130 CONSULTANT FEES	31	1,971	2,000	2,000	0	0.00%
3145 REGISTRY OFFICE FEES	2,174	2,569	3,000	3,000	0	0.00%
3340 SOFTWARE MAINTENANCE	0	0	10,000	10,000	0	0.00%
3930 COMMUNITY PROGRAMS/EVENTS	410,533	288,511	400,000	400,000	0	0.00%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	432,466	315,046	441,700	441,100	(600)	-0.14%
4101 BANK CHARGES	0	0	2,620	2,620	0	0.00%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	0	0	2,620	2,620	0	0.00%
5015 OFFICE FURNITURE & EQUIP	1,871	2,911	2,000	2,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	1,871	2,911	2,000	2,000	0	0.00%
EXPENSE TOTAL	1,112,481	982,129	1,160,491	1,193,116	32,625	2.81%
REVENUE						
0409 RES RENTAL HOUSING LICENSE	780	0	0	0	0	0.00%
0419 PRIVATE APPROACH PERMITS	27,447	19,284	35,000	35,000	0	0.00%
0470 TSF FROM RESERVE FUND	418,033	296,011	407,500	407,500	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): PLANNING SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
0472 REIMB - CUPE BENEFITS	1,331	273	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	3,318	650	0	0	0	0.00%
0480 SUNDRY REVENUE	0	107	0	0	0	0.00%
0812 RADIO COMM TOWER REVENUE	3,616	0	0	0	0	0.00%
0851 INQUIRY FEES	86,170	85,666	99,000	89,000	(10,000)	-10.10%
0869 OTHER ADMINISTRATION FEES	0	150	0	0	0	0.00%
0976 SIGNAGE LEASING	30,372	25,206	30,000	30,000	0	0.00%
0977 LANE CLOSINGS	2,820	3,700	2,000	2,500	500	25.00%
0994 DEEMING BY-LAWS	960	0	0	0	0	0.00%
0995 DONATIONS / GRANTS	1,500	0	0	0	0	0.00%
7910 INTERNAL OVERHEAD REVENUE	19,040	19,040	19,040	20,230	1,190	6.25%
REVENUE TOTAL	595,387	450,087	592,540	584,230	(8,310)	-1.40%
GRAND TOTAL:	517,094	532,042	567,951	608,886	40,935	7.21%





Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
Corporate Services						
FINANCE	1,710,932	1,919,553	2,086,162	2,165,787	79,625	3.82%
HUMAN RESOURCES	1,257,170	1,294,083	1,347,786	1,418,725	70,939	5.26%
LEGAL & LEGISLATIVE SERVICES	777,321	696,720	931,801	1,022,650	90,849	9.75%
STRATEGIC INITIATIVES	1,568,868	2,095,560	2,117,767	2,668,535	550,768	26.01%
Total:	5,314,291	6,005,916	6,483,516	7,275,697	792,181	12.22%
- Grand Total:	5,314,291	6,005,916	6,483,516	7,275,697	792,181	12.22%



Finance plays a critical role in the City of North Bay's operations ensuring sound financial management for residents, businesses, and City departments. From budgeting and financial planning to revenue management and customer support, the department fosters accountability, transparency, communication and continuous improvement.

STAFF COMPLEMENT	2024	2025
FULL TIME	31.00	32.00
PART TIME	0.27	0.27
TOTAL	31.27	32.27

Note: Includes Financial Services and Customer Service departments.

WHAT WE DO

Finance oversees all aspects of municipal finance, including budget development, accounts payable and receivable, payroll, tax administration, procurement, asset management, and customer service. We ensure timely and accurate financial reporting, compliance with legislative requirements, effective risk management, while fostering a spirit of trust and accountability. The Customer Service Centre provides a variety of centralized services in support of residents, visitors, business owners, and other stakeholders.

WHY WE DO IT

We strive to support the City's financial health and operational efficiency while fostering trust through responsive and reliable customer service. By managing resources effectively and delivering citizencentered services, we aim to enhance the quality of life for North Bay's residents.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- · City Budgets
- Municipal Act, 2001
- Purchasing By-Law
- Business Licensing By-Law
- Alcohol and Gaming Commission of Ontario Lottery Licensing Policy Manual

WHO WE COLLABORATE WITH

Finance works closely with residents, City departments, local boards and service partners to provide timely, responsive, efficient and innovative services to support delivery of municipal services.

SHARE OF CITY BUDGET

-2.1%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE	STRATEGIC Priority	TIMING
Update asset management plan in accordance with regulations, including community consultation on service levels, to ensure sustainable infrastructure planning and investment.	$\hat{\phi}$	2025
Review and revise the Procurement By-Law to enhance transparency, efficiency, and alignment with best practices in municipal purchasing.	9	2025
Update Long-Term Capital Funding Policy to guide sustainable capital investment,		2025

Host an information session to support local charities in understanding charitable gaming regulations, ensuring compliance and maximizing fundraising opportunities.

ensuring long-term financial planning and responsible infrastructure funding.

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2025





2025

HIGHLIGHTS



25,689

customer service calls handled in 2024.



\$6.6 BILLION

total assessment for 2025.



Aa2

credit rating with a stable outlook.



Budget Year: 2025; YTD End Date: December 2024
Department(s): Corporate Services

Division(s): FINANCE

Costing Center(s): CUSTOMER SERVICE CENTRE, FINANCIAL SERVICES -

ADMIN, TAX ASSESSMENT

	2023	2024 Actuals	2024	2025		
	Actuals	YTD	Budget	Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	2,088,606	2,220,512	2,266,135	2,308,870	42,735	1.89%
FRINGE BENEFITS	717,106	772,567	871,605	902,016	30,411	3.49%
PERSONNEL TOTAL	2,805,712	2,993,079	3,137,740	3,210,886	73,146	2.33%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	27,136	29,334	29,500	28,500	(1,000)	-3.39%
ADMINISTRATION EXPENSES	73,465	74,024	102,550	102,350	(200)	-0.20%
PROFESSIONAL FEES	65,554	78,156	74,300	76,200	1,900	2.56%
MAINTENANCE EXPENSES	3,410	1,389	3,700	3,700	0	0.00%
CONTRACTS	7,216	7,082	7,500	7,500	0	0.00%
GOODS & SERVICES TOTAL	176,781	189,985	217,550	218,250	700	0.32%
FINANCIAL EXPENSES						
FINANCING EXPENSES	7,876	9,172	10,000	10,000	0	0.00%
FINANCIAL EXPENSES TOTAL	7,876	9,172	10,000	10,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	6,366	5,674	4,500	4,500	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	6,366	5,674	4,500	4,500	0	0.00%
EXPENSE TOTAL	2,996,735	3,197,910	3,369,790	3,443,636	73,846	2.19%
REVENUE						
INTERNAL TRANSFERS	655,988	683,767	683,767	671,842	(11,925)	-1.74%
LICENSES, PERMITS & FINES	251,651	203,348	225,000	207,000	(18,000)	-8.00%
OTHER REVENUE	602	2,256	100	0	(100)	-100.00%
TRANSFER FROM CAPITAL	94,326	96,213	96,213	98,137	1,924	2.00%
USER FEES/SERVICE CHARGES	283,235	292,772	278,547	300,870	22,323	8.01%
REVENUE TOTAL	1,285,802	1,278,356	1,283,627	1,277,849	(5,778)	-0.45%
GRAND TOTAL:	1,710,933	1,919,554	2,086,163	2,165,787	79,624	3.82%



Budget Year: 2025; YTD End Date: December 2024
Department(s): Corporate Services

Division(s): FINANCE

Costing Center(s): CUSTOMER SERVICE CENTRE, FINANCIAL SERVICES -

ADMIN, TAX ASSESSMENT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	2,050,215	2,114,237	2,297,921	2,343,454	45,533	1.98%
1002 TEMPORARY SALARIES	1,789	56,177	14,962	15,673	711	4.75%
1011 SALARIES CAPITAL/Special Projects	0	0	150,371	157,906	7,535	5.01%
1101 OVERTIME FULLTIME	4,024	13,901	7,600	7,750	150	1.97%
1201 VACATION other	2,309	1,289	0	0	0	0.00%
1202 VACATION	29,722	31,909	597	627	30	5.03%
1204 STATUTORY HOLIDAYS	426	2,757	0	0	0	0.00%
1299 OTHER LABOUR COSTS	120	131	140	140	0	0.00%
1499 OTHER EMP ALLOWANCES	0	110	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	717,106	760,375	868,069	898,312	30,243	3.48%
1802 FRINGE BENEFITS-PARTTIME	0	12,191	3,536	3,705	169	4.78%
1900 CAPITAL WAGES CONTRA	0	0	(205,456)	(216,680)	(11,224)	-5.46%
PERSONNEL TOTAL	2,805,711	2,993,077	3,137,740	3,210,887	73,147	2.33%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	20,621	23,305	21,000	21,000	0	0.00%
2607 POSTAGE MACHINE SUPPLIES	6,343	5,800	6,500	6,500	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	172	0	2,000	1,000	(1,000)	-50.00%
2660 SAFETY BOOT ALLOWANCE	0	178	0	0	0	0.00%
2699 MISC GENERAL SUPPLIES	0	51	0	0	0	0.00%
3001 POSTAGE	43,383	43,521	44,100	44,100	0	0.00%
3005 COURIER & DELIVERY	416	5,516	6,350	6,350	0	0.00%
3010 TELEPHONE	2,371	1,411	2,800	2,800	0	0.00%
3030 TRAVEL	607	0	3,000	4,000	1,000	33.33%
3035 MILEAGE	1,198	987	500	600	100	20.00%
3045 CONFERENCES & SEMINARS	7,502	1,550	11,500	11,500	0	0.00%
3055 MEETING COSTS	235	245	500	500	0	0.00%
3060 MEALS	439	1,223	1,000	1,000	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	9,680	8,588	13,500	11,700	(1,800)	-13.33%
3070 TRAINING	7,633	10,129	18,500	19,000	500	2.70%
3080 ADVERTISING & PROMOTION	0	855	800	800	0	0.00%
3101 AUDIT & ACCOUNTING FEES	63,240	65,432	64,300	66,200	1,900	2.95%
3105 LEGAL FEES	0	1,378	0	0	0	0.00%
3130 CONSULTANT FEES	0	11,346	9,500	9,500	0	0.00%
3170 LEGAL SEARCHES	126	0	0	0	0	0.00%
3199 MISC PROFESSIONAL FEES	2,188	0	500	500	0	0.00%



Budget Year: 2025; YTD End Date: December 2024
Department(s): Corporate Services

Division(s): FINANCE

Costing Center(s): CUSTOMER SERVICE CENTRE, FINANCIAL SERVICES -

ADMIN, TAX ASSESSMENT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3310 OFFICE EQUIPMENT MAINTEN	2,494	1,389	2,700	2,700	0	0.00%
3340 SOFTWARE MAINTENANCE	916	0	1,000	1,000	0	0.00%
3460 BRINKS COURIER	7,216	7,082	7,500	7,500	0	0.00%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	176,780	189,986	217,550	218,250	700	0.32%
4101 BANK CHARGES	7,895	9,172	10,000	10,000	0	0.00%
4110 CASH OVER / SHORT	(20)	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	7,875	9,172	10,000	10,000	0	0.00%
5015 OFFICE FURNITURE & EQUIP	6,366	5,674	4,500	4,500	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	6,366	5,674	4,500	4,500	0	0.00%
EXPENSE TOTAL	2,996,732	3,197,909	3,369,790	3,443,637	73,847	2.19%
REVENUE						
0401 BUSINESS LICENSE	26,555	30,525	25,000	27,000	2,000	8.00%
0404 LOTTERY LICENSE	224,316	172,823	200,000	180,000	(20,000)	-10.00%
0409 RES RENTAL HOUSING LICENSE	780	0	0	0	0	0.00%
0460 TRANSFER FRM CAPITAL FUND	94,326	96,213	96,213	98,137	1,924	2.00%
0472 REIMB - CUPE BENEFITS	176	652	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	426	1,604	0	0	0	0.00%
0480 SUNDRY REVENUE	0	0	100	0	(100)	-100.00%
0850 ADMIN FEES	18,503	18,873	18,873	19,250	377	2.00%
0853 TAX CERTIFICATE FEES	36,090	35,604	46,000	40,000	(6,000)	-13.04%
0854 TAX REGISTRATION FEES	146	0	0	0	0	0.00%
0856 RETURN ITEM CHARGE	16,864	16,338	15,000	17,000	2,000	13.33%
0860 ACCOUNT ADJ./METER READS	362	60	600	600	0	0.00%
0861 OFFICIAL RECEIPTS	330	604	600	600	0	0.00%
0862 WATER TO TAX TRANSFER	103,880	112,149	88,000	112,000	24,000	27.27%
0868 SEWER PUMPOUT FEES	110	55	385	150	(235)	-61.04%
0883 ADMIN FEES LIBRARY	13,452	13,721	13,721	13,995	274	2.00%
0886 ADMIN FEES POLICE	93,498	95,368	95,368	97,275	1,907	2.00%
7910 INTERNAL OVERHEAD REVENUE	655,988	683,767	683,767	671,842	(11,925)	-1.74%
REVENUE TOTAL	1,285,802	1,278,356	1,283,627	1,277,849	(5,778)	-0.45%
GRAND TOTAL:	1,710,930	1,919,553	2,086,163	2,165,788	79,625	3.82%



Human Resources drives the City of North Bay's commitment to fostering a thriving workplace culture that prioritizes employee engagement, productivity, safety, and well-being. By providing strategic leadership and comprehensive support, we work to ensure the City attracts, retains, and develops a talented workforce equipped to meet community needs.

STAFF COMPLEMENT	2024	2025
FULL TIME	7.00	7.00
CONTRACT/INTERN	1.00	1.00
TOTALS	8.00	8.00

WHAT WE DO

Human Resources delivers a wide range of services, including recruitment and retention, labour and employee relations, training and development, compensation, health and safety, and wellness programs. We also oversee compliance with legislative requirements, administer pension and benefit programs, manage disability and attendance, and maintain employee records. Additionally, the department offers consulting services to service partners and local boards.

WHY WE DO IT

We support a dedicated workforce by creating a safe, inclusive, and empowering environment for employees. By focusing on engagement, development, and overall wellness, we ensure employees are equipped to deliver exceptional services that meet the evolving needs of the community.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Municipal Act, 2001
- Collective Agreements
- Occupational Health and Safety Act
- Labour Relations Act
- Employment Standards Act
- · Ontario Human Rights Code
- Accessibility for Ontarians with Disabilities
 Act

WHO WE COLLABORATE WITH:

We partner with municipal departments, service partners, unions, and external agencies.

SHARE OF CITY BUDGET

-1.1%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, **North & Near**



Economic



Affordable Balanced



Spirited Safe Community



Responsible & Responsive **Government**

INITIATIVE STRATEGIC PRIORITY TIMING

Continue to foster a culture of inclusivity and respect by implementing practical training initiatives and promoting strategies that emphasize the value of diversity.







2025

Enhance leadership and management skills specific to advancing strategies that facilitate team performance and engagement through educational/learning avenues for leaders and future leaders.







2025

Collective bargaining to negotiate fair and sustainable agreements with CUPE Local 122 and the North Bay Professional Firefighters Association, ensuring employee needs are met while maintaining fiscal responsibility and service continuity.





2025

HIGHLIGHTS



employees supported by Human Resources.



employees at partner agencies supported by payroll and benefits services.



450

total attendees at development and training sessions.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): HUMAN RESOURCES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,009,484	861,307	747,971	791,830	43,859	5.86%
FRINGE BENEFITS	527,686	574,705	544,127	584,204	40,077	7.37%
PERSONNEL TOTAL	1,537,170	1,436,012	1,292,098	1,376,034	83,936	6.50%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	28,138	29,840	38,300	38,300	0	0.00%
ADMINISTRATION EXPENSES	50,198	83,633	96,600	96,600	0	0.00%
PROFESSIONAL FEES	137,777	88,405	150,000	170,000	20,000	13.33%
CONTRACTS	17,469	16,441	18,220	18,220	0	0.00%
GOODS & SERVICES TOTAL	233,582	218,319	303,120	323,120	20,000	6.60%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	304	550	1,000	1,000	0	0.00%
TRANSFER TO RESERVES	120,000	120,000	120,000	100,000	(20,000)	-16.67%
CAPITAL/RESERVE TRANSACTIONS TOTAL	120,304	120,550	121,000	101,000	(20,000)	-16.53%
EXPENSE TOTAL	1,891,056	1,774,881	1,716,218	1,800,154	83,936	4.89%
REVENUE						
INTERNAL TRANSFERS	316,943	344,069	344,069	356,962	12,893	3.75%
LICENSES, PERMITS & FINES	4,523	4,644	6,000	6,000	0	0.00%
TRANSFER FROM RESERVES	307,408	126,971	13,250	13,250	0	0.00%
USER FEES/SERVICE CHARGES	5,013	5,114	5,114	5,217	103	2.01%
REVENUE TOTAL	633,887	480,798	368,433	381,429	12,996	3.53%
GRAND TOTAL:	1,257,169	1,294,083	1,347,785	1,418,725	70,940	5.26%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): HUMAN RESOURCES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL				Теретоп		
1001 REGULAR SALARIES	992,886	847,776	711,659	734,630	22,971	3.23%
1002 TEMPORARY SALARIES	0	0	34,916	55,000	20,084	57.52%
1202 VACATION	16,598	13,129	1,397	2,200	803	57.48%
1204 STATUTORY HOLIDAYS	0	403	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	527,686	574,705	544,127	584,204	40,077	7.37%
PERSONNEL TOTAL	1,537,170	1,436,013	1,292,099	1,376,034	83,935	6.50%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	2,279	2,876	2,100	2,100	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	999	1,106	1,300	1,300	0	0.00%
2640 TRAINING SUPPLIES	2,854	0	0	0	0	0.00%
2655 SAFETY SUPPLIES	2,853	419	2,500	2,500	0	0.00%
2672 EVENTS	13,013	17,181	15,900	15,900	0	0.00%
2682 PROMOTIONAL SUPPLIES	2,578	3,976	6,500	6,500	0	0.00%
2930 LONG SERVICE PINS/AWARDS	3,562	4,282	10,000	10,000	0	0.00%
3001 POSTAGE	332	527	500	500	0	0.00%
3010 TELEPHONE	914	830	1,500	1,500	0	0.00%
3028 RECRUITMENT	1,014	618	1,000	1,000	0	0.00%
3035 MILEAGE	405	1,716	200	200	0	0.00%
3045 CONFERENCES & SEMINARS	6,167	3,523	8,500	8,500	0	0.00%
3060 MEALS	2,817	6,809	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	6,278	8,718	7,000	7,000	0	0.00%
3070 TRAINING	24,436	49,548	62,900	62,900	0	0.00%
3080 ADVERTISING & PROMOTION	7,834	11,285	15,000	15,000	0	0.00%
3099 MISC ADMIN EXPENSES	0	56	0	0	0	0.00%
3110 ARBITRATION FEES	81,832	43,017	75,000	75,000	0	0.00%
3130 CONSULTANT FEES	0	29,205	25,000	45,000	20,000	80.00%
3150 MEDICAL FEES	0	45	0	0	0	0.00%
3199 MISC PROFESSIONAL FEES	55,945	16,138	50,000	50,000	0	0.00%
3475 EFAP	17,469	16,441	18,220	18,220	0	0.00%
GOODS & SERVICES TOTAL CAPITAL/RESERVE TRANSACTIONS	233,581	218,316	303,120	323,120	20,000	6.60%
5015 OFFICE FURNITURE & EQUIP	304	550	1,000	1,000	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): HUMAN RESOURCES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
5115 TRANSFER TO RESERVE FUND	120,000	120,000	120,000	100,000	(20,000)	-16.67%
CAPITAL/RESERVE TRANSACTIONS TOTAL	120,304	120,550	121,000	101,000	(20,000)	-16.53%
EXPENSE TOTAL	1,891,055	1,774,879	1,716,219	1,800,154	83,935	4.89%
REVENUE						
0416 PAYROLL CONTRIBUTIONS	4,523	4,644	6,000	6,000	0	0.00%
0470 TSF FROM RESERVE FUND	307,408	126,971	13,250	13,250	0	0.00%
0883 ADMIN FEES LIBRARY	1,506	1,536	1,536	1,567	31	2.02%
0886 ADMIN FEES POLICE	3,507	3,578	3,578	3,650	72	2.01%
7910 INTERNAL OVERHEAD REVENUE	316,943	344,069	344,069	356,962	12,893	3.75%
REVENUE TOTAL	633,887	480,798	368,433	381,429	12,996	3.53%
GRAND TOTAL:	1,257,168	1,294,081	1,347,786	1,418,725	70,939	5.26%



Legal and Legislative Services is central to the City of North Bay's governance, supporting transparency, compliance, and accountability. It includes the Office of the City Clerk, Legal Services, including By-Law Enforcement and the Provincial Offences and Court Administration Centre, each with distinct responsibilities that contribute to the City's overall operations and governance framework.

STAFF COMPLEMENT	2024	2025
FULL TIME	14.00	14.00
TOTALS	14.00	14.00

Note: Includes Office of the City Clerk, Legal and POA departments.

WHAT WE DO

Legal and Legislative Services provides legal advice to protect municipal interests, ensures compliance with laws, enforces by-laws, and manages prosecutions in collaboration with enforcement agencies. It encompasses the Office of the City Clerk, which supports City Council, administers municipal elections, and oversees statutory responsibilities such as vital statistics, records management, and freedom of information requests. The Provincial Offences and Court Administration Centre oversees the administration and prosecution of charges laid under provincial statutes, municipal by-laws, and specific federal statutes. This includes overseeing court operations, processing charges, and managing fine collection.

WHY WE DO IT

Our mission is to facilitate effective governance, safeguard the City's legal interests, and ensure the fair administration of justice processes. Each department within Legal and Legislative Services plays a crucial role in supporting public trust, municipal compliance, and accessible services for residents.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Municipal By-Laws and the Common Law
- Agreements
- Provincial and Federal Legislation including:
 - Municipal Act, 2001
 - Municipal Freedom of Information and Protection of Privacy Act
 - · Provincial Offences Act

WHO WE COLLABORATE WITH

We work with a wide range of partners including City departments, service partners, regional, provincial ministries and agencies and third-party providers.

SHARE OF CITY BUDGET

-1.8%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE	STRATEGIC PRIORITY	TIMING
Update the Records Management and Retention By-Law to align with legislation, improve access, and enhance efficiency.		2025
Update the Delegation By-Law to reflect organizational changes and ensure decision-making authority is properly aligned.		2025
Implement a modern records management system to enhance efficiency, security, and compliance across all departments.		2025

HIGHLIGHTS



1,186

marriage and death certificates issued.



Freedom of Information requests processed.



4,000+

by-law enforcement complaints received and acted upon.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): LEGAL & LEGISLATIVE SERVICES

Costing Center(s):

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,177,128	1,258,324	1,248,232	1,385,110	136,878	10.97%
FRINGE BENEFITS	399,128	433,513	422,857	462,484	39,627	9.37%
PERSONNEL TOTAL	1,576,256	1,691,837	1,671,089	1,847,594	176,505	10.56%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	48,842	58,891	59,450	60,100	650	1.09%
FUEL	7,535	6,001	7,890	6,610	(1,280)	-16.22%
ADMINISTRATION EXPENSES	38,983	31,477	48,710	44,030	(4,680)	-9.61%
PROFESSIONAL FEES	201,246	201,716	187,250	194,850	7,600	4.06%
LEASES & RENTS	3,969	4,172	4,000	4,600	600	15.00%
MAINTENANCE EXPENSES	1,606	2,548	3,250	3,250	0	0.00%
CONTRACTS	135,897	156,955	154,000	168,000	14,000	9.09%
INSURANCE	370,944	373,431	371,000	376,000	5,000	1.35%
OTHER SERVICES	52,424	144,887	12,020	51,208	39,188	326.02%
GOODS & SERVICES TOTAL	861,446	980,078	847,570	908,648	61,078	7.21%
FINANCIAL EXPENSES						
FINANCING EXPENSES	32,223	39,492	30,065	35,865	5,800	19.29%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	32,223	39,492	30,065	35,865	5,800	19.29%
CAPITAL PURCHASES	666	0	2,500	2,500	0	0.00%
TRANSFER TO RESERVES	60,000	60,000	60,000	60,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	60,666	60,000	62,500	62,500	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	179,986	181,168	181,168	187,250	6,082	3.36%
INTERNAL TRANSFERS TOTAL	179,986	181,168	181,168	187,250	6,082	3.36%
EXPENSE TOTAL	2,710,577	2,952,575	2,792,392	3,041,857	249,465	8.93%
REVENUE						
INTERNAL TRANSFERS	298,014	295,892	295,892	288,158	(7,734)	-2.61%
LICENSES, PERMITS & FINES	1,442,455	1,806,478	1,426,500	1,584,500	158,000	11.08%
OTHER REVENUE	11,420	(486)	4,000	4,000	0	0.00%
TRANSFER FROM RESERVES	40,000	40,000	40,000	40,000	0	0.00%
OTHER MUNICIPAL REVENUES	0	0	0	0	0	0.00%
USER FEES/SERVICE CHARGES	141,367	113,967	94,199	102,549	8,350	8.86%
REVENUE TOTAL	1,933,256	2,255,851	1,860,591	2,019,207	158,616	8.53%
GRAND TOTAL:	777,321	696,724	931,801	1,022,650	90,849	9.75%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): LEGAL & LEGISLATIVE SERVICES

Costing Center(s):

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL				11 2 2 2		
1001 REGULAR SALARIES	1,180,486	1,246,832	1,245,732	1,319,337	73,605	5.91%
1002 TEMPORARY SALARIES	(90)	5,348	0	60,840	60,840	100.00%
1101 OVERTIME FULLTIME	849	1,596	2,500	2,500	0	0.00%
1202 VACATION	(4,117)	6,449	0	2,434	2,434	100.00%
1204 STATUTORY HOLIDAYS	0	440	0	0	0	0.00%
1207 SICK LEAVE	0	2,873	0	0	0	0.00%
1299 OTHER LABOUR COSTS	0	85	0	0	0	0.00%
1301 WSIB LEAVE	0	(5,302)	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	399,128	432,633	422,857	452,370	29,513	6.98%
1802 FRINGE BENEFITS-PARTTIME	0	880	0	10,114	10,114	100.00%
PERSONNEL TOTAL	1,576,256	1,691,834	1,671,089	1,847,595	176,506	10.56%
GOODS & SERVICES						
2401 GAS FUEL	7,535	6,001	7,890	6,610	(1,280)	-16.22%
2601 OFFICE SUPPLIES	13,671	18,418	12,900	13,300	400	3.10%
2630 SUBSCRIPTIONS/PERIODICALS	19,110	24,617	22,950	24,200	1,250	5.45%
2636 POA FORM SUPPLIES	0	0	6,000	5,000	(1,000)	-16.67%
2650 CLOTHING / UNIFORM	525	803	700	700	0	0.00%
2665 MARRIAGE LICENSES	14,400	14,400	14,400	14,400	0	0.00%
2699 MISC GENERAL SUPPLIES	1,137	653	2,500	2,500	0	0.00%
3001 POSTAGE	11,368	9,265	11,500	10,500	(1,000)	-8.70%
3005 COURIER & DELIVERY	49	194	50	150	100	200.00%
3010 TELEPHONE	3,734	4,161	4,650	4,400	(250)	-5.38%
3020 COMPUTER COMMUNICATIONS/Audio/Video	1,459	1,490	2,000	2,000	0	0.00%
3030 TRAVEL	2,826	2,762	2,500	2,650	150	6.00%
3035 MILEAGE	2,337	1,451	2,050	1,950	(100)	-4.88%
3045 CONFERENCES & SEMINARS	3,539	5,023	8,500	8,500	0	0.00%
3055 MEETING COSTS	0	365	0	400	400	100.00%
3060 MEALS	80	190	0	120	120	100.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	6,050	6,406	7,460	7,360	(100)	-1.34%
3070 TRAINING	1,241	170	1,500	1,500	0	0.00%
3080 ADVERTISING & PROMOTION	6,296	0	8,400	4,400	(4,000)	-47.62%
3099 MISC ADMIN EXPENSES	5	0	100	100	0	0.00%
3145 REGISTRY OFFICE FEES	43,609	38,876	30,000	40,000	10,000	33.33%
3157 COURT REPORTER	743	781	1,500	1,500	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): LEGAL & LEGISLATIVE SERVICES

Costing Center(s):

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3160 WITNESS FEES	0	0	250	250	0	0.00%
3161 PART III PROSECUTIONS	110,723	115,725	115,000	105,000	(10,000)	-8.70%
3163 PART TIME PROSECUTER	4,316	1,888	3,000	3,000	0	0.00%
3168 COLLECTION AGENCY FEES	33,548	35,124	30,000	35,000	5,000	16.67%
3170 LEGAL SEARCHES	1,043	1,000	1,500	1,100	(400)	-26.67%
3199 MISC PROFESSIONAL FEES	7,263	8,323	6,000	9,000	3,000	50.00%
3207 EQUIPMENT LEASE	3,358	3,358	3,000	3,600	600	20.00%
3215 PROPERTY & BUILDING LEASE	611	814	1,000	1,000	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	1,402	2,548	2,500	2,500	0	0.00%
3310 OFFICE EQUIPMENT MAINTEN	204	0	750	750	0	0.00%
3450 COMMISSIONAIRES	121,413	143,034	148,000	152,500	4,500	3.04%
3499 MISC CONTRACTS	14,485	13,921	6,000	15,500	9,500	158.33%
3601 INSURANCE PREMIUMS	3,564	6,051	3,620	8,620	5,000	138.12%
3602 RISK MANAGEMENT	367,380	367,380	367,380	367,380	0	0.00%
3940 POA SHARED REVENUE	31,629	120,217	(5,980)	26,208	32,188	538.26%
3942 POA ICON CHARGES	20,795	24,669	18,000	25,000	7,000	38.89%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	861,448	980,078	847,570	908,648	61,078	7.21%
4101 BANK CHARGES	32,172	39,478	30,065	35,865	5,800	19.29%
4110 CASH OVER / SHORT	51	14	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	32,223	39,492	30,065	35,865	5,800	19.29%
5010 MACHINERY & EQUIPMENT	0	0	1,000	1,000	0	0.00%
5015 OFFICE FURNITURE & EQUIP	666	0	1,500	1,500	0	0.00%
5115 TRANSFER TO RESERVE FUND	60,000	60,000	60,000	60,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	60,666	60,000	62,500	62,500	0	0.00%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	15,153	15,038	15,038	19,796	4,758	31.64%
7010 ADMINISTRATION & OVERHEAD	64,833	66,130	66,130	67,454	1,324	2.00%
7020 INTERNAL TRANSFERS TO OTHER DEPARTMENTS	100,000	100,000	100,000	100,000	0	0.00%
INTERNAL TRANSFERS TOTAL	179,986	181,168	181,168	187,250	6,082	3.36%
EXPENSE TOTAL	2,710,579	2,952,572	2,792,392	3,041,858	249,466	8.93%
REVENUE						
0403 MARRIAGE LICENSE	46,190	46,965	45,000	45,000	0	0.00%
0409 RES RENTAL HOUSING LICENSE	780	0	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): LEGAL & LEGISLATIVE SERVICES

Costing Center(s): BY-LAW ENFORCEMEN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
0418 BURIAL PERMITS	16,540	17,460	13,000	13,500	500	3.85%
0419 PRIVATE APPROACH PERMITS	1,090	250	1,500	1,000	(500)	-33.33%
0420 COURT FINES	887,655	1,251,461	895,000	1,035,000	140,000	15.64%
0421 PARKING FINES	260,192	286,751	250,000	270,000	20,000	8.00%
0423 DEVOLVED COURT FINES	462	(29,003)	0	0	0	0.00%
0425 FINES - COLLECTION AGENCY	229,546	232,595	222,000	220,000	(2,000)	-0.90%
)462 POA YE RECEIVABLES	(15,262)	(5,210)	0	0	0	0.00%
0470 TSF FROM RESERVE FUND	40,000	40,000	40,000	40,000	0	0.00%
0479 REIMBURSEMENTS	23,363	466	1,000	1,000	0	0.00%
0480 SUNDRY REVENUE	350	(503)	0	0	0	0.00%
487 SURCHARGE	2,969	4,761	3,000	3,000	0	0.00%
708 POA PARTNERS SHARED COSTS	0	0	0	0	0	0.00%
0825 NOISE BY-LAW EXEMPTIONS	0	(255)	0	0	0	0.00%
0849 OTHER PROPERTY RENTALS	0	130	0	0	0	0.00%
0850 ADMIN FEES	7,160	7,870	5,000	5,500	500	10.00%
0854 TAX REGISTRATION FEES	133,408	105,423	88,400	96,250	7,850	8.88%
0883 ADMIN FEES LIBRARY	799	799	799	799	0	0.00%
7910 INTERNAL OVERHEAD REVENUE	298,014	295,892	295,892	288,158	(7,734)	-2.61%
REVENUE TOTAL	1,933,256	2,255,852	1,860,591	2,019,207	158,616	8.53%
GRAND TOTAL:	777,323	696,720	931,801	1,022,651	90,850	9.75%



Strategic Initiatives leads key projects with city-wide implications, fostering innovation, collaboration and continuous improvement. We are responsible for a mix of corporate and strategic services including the Strategic Initiatives, Information Systems and Communications departments, each contributing to the effective operation of the City. Together, these departments collaborate with other departments to coordinate and implement projects and programs that enhance overall efficiency and effectiveness of the municipality.

STAFF COMPLEMENT	2024	2025
FULL TIME	16.00	17.00
CONTRACT/INTERN	0.75	3.00
TOTALS	16.75	20.00

Note: Includes Information Systems, Communications and Strategic Initiatives departments.

WHAT WE DO

We share timely and relevant information with the community and within the organization while providing technical support to City departments and several municipally funded community partners. We support a proactive and strategic approach to leveraging provincial and federal funding for City projects and provide funding application support to community groups. Strategic Initiatives is also at the forefront of modernizing the City's operations, steering the Organizational Review Implementation Plan.

WHY WE DO IT

We strive to ensure the City of North Bay operates in a cost-effective, sustainable, and strategic manner, supported by clear and effective communication. By embracing innovation, adopting new technologies, and maximizing funding opportunities, the department works to deliver improved and forward-thinking services that meet the evolving needs of the community. These efforts drive efficiency and effectiveness and strengthen the City's ability to achieve its long-term objectives.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Organizational Review Implementation Plan
- Media Relations Policy
- Municipal Act, 2001
- Municipal Freedom of Information and Protection of Privacy Act
- Review of Information Services Delivery Model (Blackline Consulting)
- Communications Review Report (Redbrick Communications)
- Security Legislation

WHO WE COLLABORATE WITH:

We work with City departments, service partners, boards and commissions, community stakeholders, residents and funding agencies.

SHARE OF CITY BUDGET

2.3%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE

Development of a comprehensive customer-centered digital strategy and a corporatewide customer service strategy to enhance and modernize digital services and customer interactions across all city services. Implementation of the plans to follow.



Review opportunities to improve the city's external website, content management, navigation, and accessibility for a better user experience.

Issue Request for Proposal, followed by selection of new Enterprise Resource Planning (ERP) System to integrate financial, human resources and other functions to improve efficiency and effectiveness of municipal services delivered to the community. Implementation of the new system to follow.

Develop key corporate and departmental performance indicators (KPIs) to measure service effectiveness, enhance accountability, and drive continuous improvement across all departments.

STRATEGIC PRIORITY







2025 - 2026





2025 - 2026





2025





2025 - 2026





2025 - 2026

HIGHLIGHTS



community groups provided advice/ assistance with grant application process.



terabytes of data provided through public wi-fi systems.



28,798

followers across all social media networks.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): STRATEGIC INITIATIVES

Costing Center(s): COMMUNICATIONS, INFORMATION SYSTEMS - ADMIN,

INFORMATION SYSTEMS - SPECIAL PROJECTS,

STRATEGIC INITIATIVES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,246,686	1,457,453	1,402,837	1,501,241	98,404	7.01%
FRINGE BENEFITS	394,934	474,644	499,637	653,301	153,664	30.76%
PERSONNEL TOTAL	1,641,620	1,932,097	1,902,474	2,154,542	252,068	13.25%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	25,149	16,729	24,100	19,300	(4,800)	-19.92%
ADMINISTRATION EXPENSES	156,013	162,401	159,853	172,250	12,397	7.76%
PROFESSIONAL FEES	76,320	19,051	75,000	75,000	0	0.00%
LEASES & RENTS	62,910	67,352	65,000	75,000	10,000	15.38%
MAINTENANCE EXPENSES	522,658	839,573	706,500	1,126,500	420,000	59.45%
CONTRACTS	172,714	149,564	260,000	192,000	(68,000)	-26.15%
INSURANCE	6,041	2,697	3,000	3,000	0	0.00%
OTHER SERVICES	0	972	500	1,000	500	100.00%
GOODS & SERVICES TOTAL	1,021,805	1,258,339	1,293,953	1,664,050	370,097	28.60%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	4,552	16,454	2,950	3,900	950	32.20%
CAPITAL/RESERVE TRANSACTIONS TOTAL	4,552	16,454	2,950	3,900	950	32.20%
EXPENSE TOTAL	2,667,977	3,206,890	3,199,377	3,822,492	623,115	19.48%
REVENUE						
INTERNAL TRANSFERS	526,403	531,671	531,671	499,143	(32,528)	-6.12%
GRANTS	19,519	0	0	0	0	0.00%
USER FEES/SERVICE CHARGES	553,189	579,661	549,939	654,814	104,875	19.07%
REVENUE TOTAL	1,099,111	1,111,332	1,081,610	1,153,957	72,347	6.69%
GRAND TOTAL:	1,568,866	2,095,558	2,117,767	2,668,535	550,768	26.01%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): STRATEGIC INITIATIVES

Costing Center(s): COMMUNICATIONS, INFORMATION SYSTEMS - ADMIN,

INFORMATION SYSTEMS - SPECIAL PROJECTS,

STRATEGIC INITIATIVES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,134,143	1,437,102	1,431,188	1,609,985	178,797	12.49%
1002 TEMPORARY SALARIES	96,202	0	0	0	0	0.00%
1011 SALARIES CAPITAL/Special Projects	0	0	135,956	340,367	204,411	150.35%
1101 OVERTIME FULLTIME	1,091	87	0	0	0	0.00%
1201 VACATION other	0	2,274	698	0	(698)	-100.00%
1202 VACATION	15,250	17,990	11,052	0	(11,052)	-100.00%
1801 FRINGE BENEFITS-FULLTIME	371,708	474,644	499,637	653,301	153,664	30.76%
1802 FRINGE BENEFITS-PARTTIME	23,226	0	0	0	0	0.00%
1900 CAPITAL WAGES CONTRA	0	0	(176,057)	(449,111)	(273,054)	-155.09%
PERSONNEL TOTAL	1,641,620	1,932,097	1,902,474	2,154,542	252,068	13.25%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	18,843	12,207	17,200	13,900	(3,300)	-19.19%
2630 SUBSCRIPTIONS/PERIODICALS	23	1,741	1,400	1,400	0	0.00%
2699 MISC GENERAL SUPPLIES	6,283	2,781	5,500	4,000	(1,500)	-27.27%
3001 POSTAGE	83	22	300	50	(250)	-83.33%
3005 COURIER & DELIVERY	0	87	0	0	0	0.00%
3010 TELEPHONE	103,122	102,118	106,300	107,200	900	0.85%
3014 TELECOMMUNICATIONS	1,688	308	2,000	1,000	(1,000)	-50.00%
3020 COMPUTER COMMUNICATIONS/Audio/Video	8,737	12,870	7,750	12,000	4,250	54.84%
3030 TRAVEL	0	252	0	0	0	0.00%
3035 MILEAGE	1,964	6,450	3,250	6,500	3,250	100.00%
3045 CONFERENCES & SEMINARS	11,684	14,531	17,500	17,500	0	0.00%
3055 MEETING COSTS	0	1,561	0	0	0	0.00%
3060 MEALS	0	166	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	1,746	1,139	4,500	4,700	200	4.44%
3070 TRAINING	20,365	20,853	11,500	18,000	6,500	56.52%
3080 ADVERTISING & PROMOTION	6,625	2,043	6,753	5,300	(1,453)	-21.52%
3130 CONSULTANT FEES	76,320	19,051	75,000	75,000	0	0.00%
3210 OFFICE EQUIPMENT LEASE	62,910	67,352	65,000	75,000	10,000	15.38%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	4,953	30,295	6,500	25,000	18,500	284.62%
3340 SOFTWARE MAINTENANCE	517,705	809,278	700,000	1,101,500	401,500	57.36%
3412 INTERNET FEES	125,513	113,679	180,000	140,000	(40,000)	-22.22%
3430 MAINTENANCE CONTRACT	47,200	35,886	80,000	52,000	(28,000)	-35.00%
3601 INSURANCE PREMIUMS	6,041	2,697	3,000	3,000	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

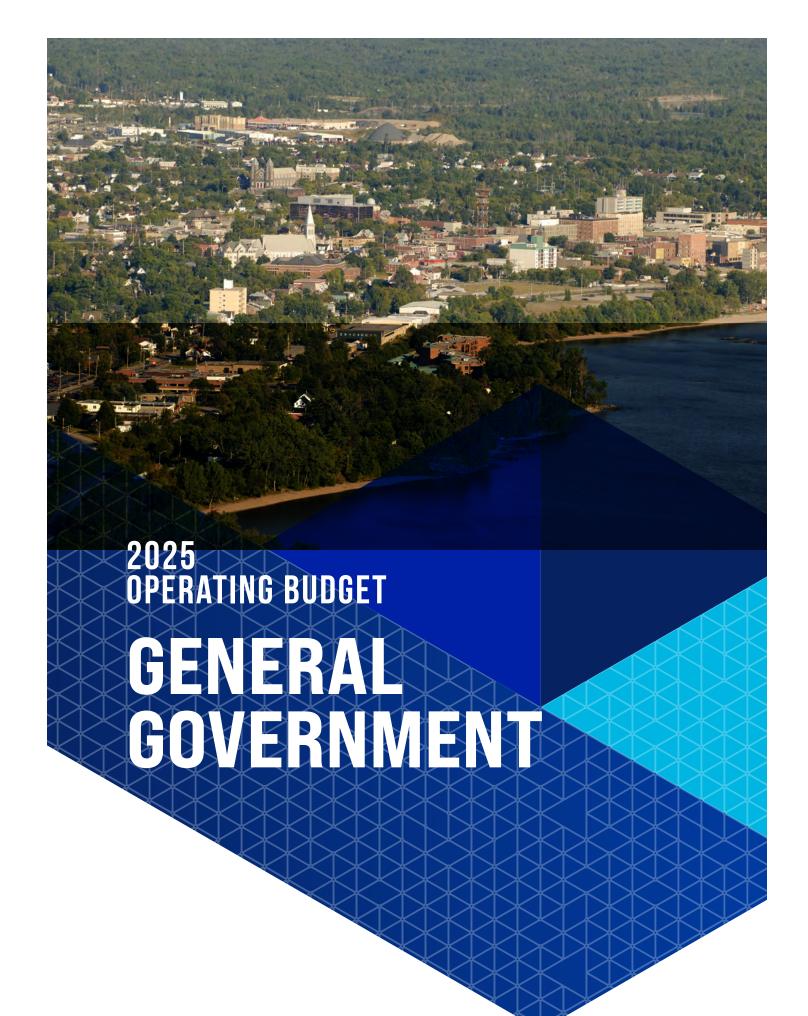
Division(s): STRATEGIC INITIATIVES

Costing Center(s): COMMUNICATIONS, INFORMATION SYSTEMS - ADMIN,

INFORMATION SYSTEMS - SPECIAL PROJECTS,

STRATEGIC INITIATIVES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3930 COMMUNITY PROGRAMS/EVENTS	0	972	500	1,000	500	100.00%
GOODS & SERVICES TOTAL	1,021,805	1,258,339	1,293,953	1,664,050	370,097	28.60%
CAPITAL/RESERVE TRANSACTIONS						
5015 OFFICE FURNITURE & EQUIP	1,491	3,250	2,950	3,900	950	32.20%
5030 COMPUTER H/WARE & S/WARE	2,709	382	0	0	0	0.00%
5033 SOFTWARE UPGRADING	199	10,869	0	0	0	0.00%
5034 COMPUTER HARDWARE	153	357	0	0	0	0.00%
5038 SWITCHES/NETWORKING	0	980	0	0	0	0.00%
5099 MISC CAPITAL EXPENDITURES	0	617	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	4,552	16,455	2,950	3,900	950	32.20%
EXPENSE TOTAL	2,667,977	3,206,891	3,199,377	3,822,492	623,115	19.48%
REVENUE						
0515 NOHFC	19,519	0	0	0	0	0.00%
0882 ADMIN FEES CASSELLHOLME	108,723	112,698	100,000	160,000	60,000	60.00%
0883 ADMIN FEES LIBRARY	56,910	58,048	58,048	59,209	1,161	2.00%
0884 ADMIN FEES CA	7,500	8,500	8,500	15,000	6,500	76.47%
0885 ADMIN FEES DNSSAB	351,584	370,794	350,000	380,000	30,000	8.57%
0886 ADMIN FEES POLICE	12,594	12,846	12,846	13,105	259	2.02%
0887 ADMIN FEES BATTALION	12,894	13,730	17,500	17,500	0	0.00%
0888 ADMIN FEES - AIRPORT	2,985	3,045	3,045	10,000	6,955	228.41%
7910 INTERNAL OVERHEAD REVENUE	526,403	531,671	531,671	499,143	(32,528)	-6.12%
REVENUE TOTAL	1,099,112	1,111,332	1,081,610	1,153,957	72,347	6.69%
GRAND TOTAL:	1,568,865	2,095,559	2,117,767	2,668,535	550,768	26.01%





Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
General Government Activities						
GENERAL REVENUES & EXPENSES	(96,172,522)	(100,877,151)	8,528,838	5,686,210	(2,842,628)	-33.33%
MAYOR & COUNCIL	522,667	504,327	608,498	612,886	4,388	0.72%
OFFICE OF THE CAO	393,037	376,788	336,243	352,204	15,961	4.75%
Total:	(95,256,818)	(99,996,036)	9,473,579	6,651,300	(2,822,279)	-29.79%
Grand Total:	(95,256,818)	(99,996,036)	9,473,579	6,651,300	(2,822,279)	-29.79%



GENERAL REVENUES & EXPENSES

General Government encapsulates corporate wide revenues and expenses. This includes items such as the Ontario Municipal Partnership Fund, investment income, debt financing, payments in lieu of taxes and Municipal Accommodation Tax.

Long-Term Financing

Long-term financing is solely used to finance capital projects with consideration given to align asset lifespans and interest rates. Annual debt limits are governed by the City's Long-Term Capital Funding Policy and are subject to Council approval.

Capital Levy (Pay-As-You-Go)

The Long-Term Capital Funding Policy stipulates the amount to be collected from taxes to fund capital projects.

Write-offs & Contingencies

Write-offs and contingencies account for the annual impact to the assessment roll resulting from assessment reductions. Monitoring of assessment appeals and proactive management of the assessment roll mitigates the deterioration of the assessment base. However, under legislation, assessment changes may be initiated by the ratepayer, by the Municipal Property Assessment Corporation, Growth Community Improvement Plan or by Council resolution.

Ontario Municipal Partnership Fund

An unconditional grant from the province that primarily supports Northern and rural municipalities and areas with limited property assessment.

Municipal Taxation

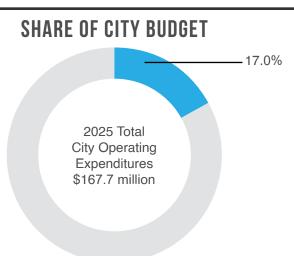
Property tax, the City's main revenue source, funds municipal services and infrastructure.

Payments In Lieu

The form of tax collected for properties owned by the federal or provincial government. Payments are based on the principle of fairness and are equitable in comparison to those made by other property owners.

Municipal Accommodation Tax

Municipal Accommodation Tax generates revenue to promote tourism, and leverage capital investment to strengthen North Bay's tourism infrastructure.





Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL			-			
SALARIES & WAGES	340,148	426,590	0	40,000	40,000	100.00%
FRINGE BENEFITS	74,464	(151,693)	0	20,000	20,000	100.00%
PERSONNEL TOTAL	414,612	274,897	0	60,000	60,000	100.00%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	594	1,857	0	0	0	0.00%
UTILITIES	240	0	0	0	0	0.00%
ADMINISTRATION EXPENSES	1,186	0	0	0	0	0.00%
PROFESSIONAL FEES	29,923	30,962	5,000	5,000	0	0.00%
CONTRACTS	35,374	26,004	43,900	43,900	0	0.00%
GOODS & SERVICES TOTAL	67,317	58,823	48,900	48,900	0	0.00%
FINANCIAL EXPENSES						
FINANCING EXPENSES	10,140,224	9,457,746	6,017,423	8,246,165	2,228,742	37.04%
TAX REDUCTIONS & WRITE-OFFS	393,582	479,817	1,742,420	1,767,070	24,650	1.41%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	10,533,806	9,937,563	7,759,843	10,013,235	2,253,392	29.04%
CAPITAL PURCHASES	0	5,786	0	0	0	0.00%
CAPITAL FINANCING	16,120,567	18,312,887	18,312,887	16,923,844	(1,389,043)	-7.59%
TRANSFER TO RESERVES	18,841,640	16,132,399	749,313	797,404	48,091	6.42%
AGREEMENTS/OTHER	670,880	714,811	583,969	618,607	34,638	5.93%
CAPITAL/RESERVE TRANSACTIONS TOTAL	35,633,087	35,165,883	19,646,169	18,339,855	(1,306,314)	-6.65%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	124,010	126,718	126,718	118,989	(7,729)	-6.10%
INTERNAL TRANSFERS TOTAL	124,010	126,718	126,718	118,989	(7,729)	-6.10%
EXPENSE TOTAL	46,772,832	45,563,884	27,581,630	28,580,979	999,349	3.62%
REVENUE						
INTERNAL TRANSFERS	63,039	63,039	63,039	63,039	0	0.00%
TAXATION	104,619,263	108,133,115	1,604,570	1,695,361	90,791	5.66%
PAYMENTS IN LIEU	4,573,647	4,925,538	914,858	973,779	58,921	6.44%
UNCONDITIONAL GRANTS	10,156,400	10,198,200	10,198,200	11,548,700	1,350,500	13.24%
LICENSES, PERMITS & FINES	1,200,955	1,320,975	655,000	1,015,000	360,000	54.96%
OTHER REVENUE	10,173,576	10,306,854	2,610,797	4,113,800	1,503,003	57.57%
TRANSFER FROM RESERVES	210,049	660,604	2,667,000	3,142,780	475,780	17.84%
GRANTS	11,615,737	10,495,236	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
USER FEES/SERVICE CHARGES	332,688	337,473	339,329	342,310	2,981	0.88%
REVENUE TOTAL	142,945,354	146,441,034	19,052,793	22,894,769	3,841,976	20.16%
GRAND TOTAL:	(96,172,522)	(100,877,150)	8,528,837	5,686,210	(2,842,627)	-33.33%



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL			3	TT TT		
1001 REGULAR SALARIES	322,959	311,780	0	40,000	40,000	100.00%
1202 VACATION	17,189	1,040	0	0	0	0.00%
1299 OTHER LABOUR COSTS	0	113,769	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	74,464	(151,693)	0	20,000	20,000	100.00%
PERSONNEL TOTAL	414,612	274,896	0	60,000	60,000	100.00%
GOODS & SERVICES						
2630 SUBSCRIPTIONS/PERIODICALS	594	1,857	0	0	0	0.00%
2701 HYDRO	240	0	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	304	0	0	0	0	0.00%
3070 TRAINING	882	0	0	0	0	0.00%
3105 LEGAL FEES	10,436	3,665	5,000	5,000	0	0.00%
3130 CONSULTANT FEES	16,689	27,297	0	0	0	0.00%
3199 MISC PROFESSIONAL FEES	2,798	0	0	0	0	0.00%
3499 MISC CONTRACTS	35,374	26,004	43,900	43,900	0	0.00%
GOODS & SERVICES TOTAL	67,317	58,823	48,900	48,900	0	0.00%
FINANCIAL EXPENSES						
4005 INTEREST EARNED ON RESERVES	3,494,262	3,404,579	600,000	1,440,000	840,000	140.00%
4015 DEBENTURE PRINCIPAL	5,849,122	4,849,122	4,849,122	5,821,015	971,893	20.04%
4020 DEBENTURE INTEREST	691,534	558,788	566,301	983,450	417,149	73.66%
4101 BANK CHARGES	1,714	1,552	2,000	1,700	(300)	-15.00%
4110 CASH OVER / SHORT	(1)	(4)	0	0	0	0.00%
4125 PENNY PHASE OUT	0	8	0	0	0	0.00%
4201 COURT OF REVISION (442)	56,128	55,581	60,000	60,000	0	0.00%
4202 ANA WRITEOFFS	0	0	10,000	10,000	0	0.00%
4204 P.R.A.N.	11,556	10,477	30,000	30,000	0	0.00%
4205 ARB/OMB/COURT DECISIONS	(875,506)	(752,381)	620,000	620,000	0	0.00%
4206 MINUTES OF SETTLEMENT	84,092	47,898	80,000	80,000	0	0.00%
4210 UNCOLLECTIBLE TAXES - 495	130,474	31,275	25,000	30,000	5,000	20.00%
4222 PROPERTY TAX REDUCTIONS	662,204	669,148	682,070	682,070	0	0.00%
4235 GEN ACCOUNT WRITE-OFF	94,510	0	35,000	35,000	0	0.00%
4250 CIP/TIFF INCENTIVES	200,068	392,742	130,350	150,000	19,650	15.07%
4253 CHARITY REBATES	61,156	79,909	70,000	70,000	0	0.00%
4254 PILS	(43,472)	(36,815)	0	0	0	0.00%
4320 INVENTORY SHORT/(OVER)	12,369	(17,987)	0	0	0	0.00%
4399 MISC ADJUSTMENTS	2	(30)	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
4401 CONTINGENCY	103,593	643,701	0	0	0	0.00%
4410 POST EMPLOY & OTHER LIAB	690,400	486,100	0	0	0	0.00%
4415 POST EMPLOY & OTHER LIAB	(690,400)	(486,100)	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	10,533,805	9,937,563	7,759,843	10,013,235	2,253,392	29.04%
CAPITAL/RESERVE TRANSACTIONS						
5015 OFFICE FURNITURE & EQUIP	0	5,786	0	0	0	0.00%
5101 CAPITAL LEVY	16,120,567	18,312,887	18,312,887	16,923,844	(1,389,043)	-7.59%
5115 TRANSFER TO RESERVE FUND	18,841,640	16,132,399	749,313	797,404	48,091	6.42%
5150 AGREEMENTS	670,880	714,811	583,969	618,607	34,638	5.93%
CAPITAL/RESERVE TRANSACTIONS TOTAL	35,633,087	35,165,883	19,646,169	18,339,855	(1,306,314)	-6.65%
INTERNAL TRANSFERS						
7010 ADMINISTRATION & OVERHEAD	124,010	126,718	126,718	118,989	(7,729)	-6.10%
INTERNAL TRANSFERS TOTAL	124,010	126,718	126,718	118,989	(7,729)	-6.10%
EXPENSE TOTAL	46,772,831	45,563,883	27,581,630	28,580,979	999,349	3.62%
REVENUE						
0105 TAXATION	102,095,537	105,998,947	0	0	0	0.00%
0110 SUPPLEMENTARY TAXES	1,136,415	825,875	575,000	620,000	45,000	7.83%
0111 SUPPLEMENTARY TAXES-PILS	113,272	(5)	0	0	0	0.00%
0130 LINEAR PROPERTY ACREAGE	15,826	13,599	20,101	13,599	(6,502)	-32.35%
0140 MUNICIPAL ACCOMMODATION TAX	1,200,476	1,234,736	950,000	1,000,000	50,000	5.26%
0185 EDUCATION TAXES RETAINED	57,737	59,963	59,469	61,762	2,293	3.86%
0201 FEDERAL PROPERTIES	862,283	997,673	0	0	0	0.00%
0211 C B C	2,455	2,522	0	0	0	0.00%
0231 GOVERNMENT SERVICES	1,758,129	1,862,405	0	0	0	0.00%
0250 NORTH BAY GENERAL HOSPITA	30,300	30,300	30,300	30,300	0	0.00%
0252 NORTH BAY JAIL	7,500	7,500	7,500	7,500	0	0.00%
0253 NIPSSING UNIVERSITY	283,950	303,225	283,950	303,225	19,275	6.79%
0254 CANADORE COLLEGE	216,675	241,950	216,675	241,950	25,275	11.66%
0260 MMAH-EFECTO DE ONDAS	1,290	1,325	0	0	0	0.00%
0272 LIQUOR CONTROL BOARD	76,061	81,384	0	0	0	0.00%
0274 ONTARIO NORTHLAND	601,585	638,144	0	0	0	0.00%
0280 NORTH BAY HYDRO	27,816	28,578	0	0	0	0.00%
0281 CITY OF NORTH BAY	335,726	346,588	0	0	0	0.00%
0282 TOWNSHIP OF NORTH HIMSWOR	4,177	4,291	0	0	0	0.00%
0283 LINEAR PROPERTY ACREAGE	7,946	7,946	7,946	7,946	0	0.00%
0285 EDUCATION TAXES RETAINED - PIL	357,754	371,707	368,487	382,858	14,371	3.90%
0305 UNCONDITIONAL GRANTS	10,156,400	10,198,200	10,198,200	11,548,700	1,350,500	13.24%



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
0430 PENALTIES/CURRENT TAXES	1,159,268	1,306,988	650,000	1,000,000	350,000	53.85%
0433 PENALTIES A/R	41,686	13,987	5,000	15,000	10,000	200.00%
0437 DIVIDENDS	1,749,726	1,287,106	900,000	900,000	0	0.00%
0440 INTEREST/CURRENT BANK	5,909,720	6,191,376	900,000	2,400,000	1,500,000	166.67%
0441 INTEREST ON INVESTMENTS	1,014,044	1,138,990	800,000	800,000	0	0.00%
0463 GAMING/CASINO REVENUES	1,466,264	1,674,579	0	0	0	0.00%
0470 TSF FROM RESERVE FUND	210,049	660,604	2,667,000	3,142,780	475,780	17.84%
0477 LAND LEASE	4,800	4,800	4,800	4,800	0	0.00%
0479 REIMBURSEMENTS	0	0	(3)	0	3	-100.00%
0480 SUNDRY REVENUE	29,022	10,003	6,000	9,000	3,000	50.00%
0508 MIN OF TRANSPORTATION	1,500,000	0	0	0	0	0.00%
0512 PROVINCIAL GAS TAX	914,298	784,736	0	0	0	0.00%
0517 SAFE RESTART	(157,436)	0	0	0	0	0.00%
0539 ONT COMMUNITY INFR OCIF	5,593,744	5,733,534	0	0	0	0.00%
0544 NORTHERN ONT RES (NORDS)	373,646	334,624	0	0	0	0.00%
0599 MISC. PROVINCIAL GRANTS	(20,713)	280,000	0	0	0	0.00%
0608 CANADA COMMUNITY - BUILDING FUND (FEDERAL GAS TAX)	3,412,198	3,362,342	0	0	0	0.00%
0841 PROPERTY RENTALS	317,688	322,473	324,329	327,310	2,981	0.92%
0869 OTHER ADMINISTRATION FEES	15,000	15,000	15,000	15,000	0	0.00%
7910 INTERNAL OVERHEAD REVENUE	63,039	63,039	63,039	63,039	0	0.00%
REVENUE TOTAL	142,945,353	146,441,034	19,052,793	22,894,769	3,841,976	20.16%
GRAND TOTAL:	(96,172,522)	(100,877,151)	8,528,837	5,686,210	(2,842,627)	-33.33%



The City is governed by a Mayor and 10 Councillors, who are elected at large every four years. The Mayor and Council form the cornerstone of municipal governance, ensuring effective leadership, representation, and decision making for the community. The current term of office is from Nov. 15, 2022 to Nov. 14, 2026.

COUNCIL COMPLEMENT	2024	2025
ELECTED OFFICIALS	11.00	11.00
TOTALS	11.00	11.00

WHY WE DO IT

The Mayor and Council serve the residents of North Bay by providing governance over and direction to municipal operations. Through collaborative leadership, the Mayor and Council work to enhance the quality of life in the community, promote economic growth, and foster public trust in municipal operations.

WHAT WE DO

The Mayor and Council are responsible for shaping the policies that guide the City's operations and services. This includes engaging with residents, attending public events, and participating on local agencies, boards and commissions to promote and support municipal priorities. The Mayor and Council establish municipal levels of service, determine allocation of tax dollars, approve policies, programs and priorities of the municipality and advocate for the community with provincial and federal partners and senior levels of governments. Administrative expenses such as compensation, travel, training, and office supplies are allocated to support these responsibilities.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Municipal Act, 2001
- Council Code of Conduct
- · City of North Bay Procedural By-Law

WHO WE COLLABORATE WITH:

Mayor and Council works with City service partners, provincial and federal ministries and agencies, local residents, businesses, community groups, etc.

SHARE OF CITY BUDGET

- 0.4%

2025 Total City Operating Expenditures \$167.7 million

PRIORITIES & OBJECTIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

Ensure the successful completion of the Community and Recreation Centre within budget to meet the community's needs.

Enhancing municipal operational efficiencies, effectiveness, customer service and accountability by supporting the implementation of the Organizational Review's recommendations to meet the needs of the community.

Strengthening partnerships to support housing, homelessness services, and youth programs while advocating for increased provincial and federal resources.

Maintain and upgrade as necessary physical and social infrastructure in a financially sustainable way including optimizing funding from upper levels of government.

Drive economic growth through prudent investments, wise partnerships and effective programs to attract new businesses to create sustainable employment opportunities within the community.



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): MAYOR & COUNCIL

Costing Center(s): COUNCIL - ADMIN, MAYOR - ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	386,878	412,231	414,838	420,749	5,911	1.42%
FRINGE BENEFITS	33,215	35,137	35,059	35,935	876	2.50%
PERSONNEL TOTAL	420,093	447,368	449,897	456,684	6,787	1.51%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	3,327	2,448	5,150	5,150	0	0.00%
ADMINISTRATION EXPENSES	28,139	41,875	56,500	54,500	(2,000)	-3.54%
PROFESSIONAL FEES	65,267	7,703	75,000	75,000	0	0.00%
INSURANCE	1,897	1,080	1,152	1,152	0	0.00%
OTHER SERVICES	3,196	3,930	20,000	20,000	0	0.00%
GOODS & SERVICES TOTAL	101,826	57,036	157,802	155,802	(2,000)	-1.27%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	901	0	1,000	500	(500)	-50.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	901	0	1,000	500	(500)	-50.00%
EXPENSE TOTAL	522,820	504,404	608,699	612,986	4,287	0.70%
REVENUE						
OTHER REVENUE	154	77	200	100	(100)	-50.00%
REVENUE TOTAL	154	77	200	100	(100)	-50.00%
GRAND TOTAL:	522,666	504,327	608,499	612,886	4,387	0.72%



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): MAYOR & COUNCIL

Costing Center(s): COUNCIL - ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	307,850	323,554	324,361	330,523	6,162	1.90%
FRINGE BENEFITS	20,634	21,783	21,847	22,297	450	2.06%
PERSONNEL TOTAL	328,484	345,337	346,208	352,820	6,612	1.91%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	109	0	450	450	0	0.00%
ADMINISTRATION EXPENSES	14,838	24,369	30,500	30,500	0	0.00%
INSURANCE	1,897	1,080	1,152	1,152	0	0.00%
GOODS & SERVICES TOTAL	16,844	25,449	32,102	32,102	0	0.00%
EXPENSE TOTAL	345,328	370,786	378,310	384,922	6,612	1.75%
GRAND TOTAL:	345,328	370,786	378,310	384,922	6,612	1.75%



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): MAYOR & COUNCIL

Costing Center(s): COUNCIL - ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1002 TEMPORARY SALARIES	307,850	323,554	324,361	330,523	6,162	1.90%
1802 FRINGE BENEFITS-PARTTIME	20,634	21,783	21,847	22,297	450	2.06%
PERSONNEL TOTAL	328,484	345,337	346,208	352,820	6,612	1.91%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	109	0	250	250	0	0.00%
2699 MISC GENERAL SUPPLIES	0	0	200	200	0	0.00%
3030 TRAVEL	0	1,825	2,000	2,000	0	0.00%
3035 MILEAGE	698	2,136	1,200	1,200	0	0.00%
3040 ACCOMODATIONS	752	1,071	0	0	0	0.00%
3045 CONFERENCES & SEMINARS	10,291	14,831	21,800	21,800	0	0.00%
3055 MEETING COSTS	0	3,470	4,500	4,500	0	0.00%
3060 MEALS	3,097	1,036	1,000	1,000	0	0.00%
3601 INSURANCE PREMIUMS	1,897	1,080	1,152	1,152	0	0.00%
GOODS & SERVICES TOTAL	16,844	25,449	32,102	32,102	0	0.00%
EXPENSE TOTAL	345,328	370,786	378,310	384,922	6,612	1.75%
GRAND TOTAL:	345,328	370,786	378,310	384,922	6,612	1.75%



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): MAYOR & COUNCIL

Costing Center(s): MAYOR - ADMIN

	2023	2024 Actuals	2024	2025		
	Actuals	YTD	Budget	Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	79,028	88,677	90,477	90,226	(251)	-0.28%
FRINGE BENEFITS	12,581	13,354	13,212	13,638	426	3.22%
PERSONNEL TOTAL	91,609	102,031	103,689	103,864	175	0.17%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	3,218	2,448	4,700	4,700	0	0.00%
ADMINISTRATION EXPENSES	13,301	17,506	26,000	24,000	(2,000)	-7.69%
PROFESSIONAL FEES	65,267	7,703	75,000	75,000	0	0.00%
OTHER SERVICES	3,196	3,930	20,000	20,000	0	0.00%
GOODS & SERVICES TOTAL	84,982	31,587	125,700	123,700	(2,000)	-1.59%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	901	0	1,000	500	(500)	-50.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	901	0	1,000	500	(500)	-50.00%
EXPENSE TOTAL	177,492	133,618	230,389	228,064	(2,325)	-1.01%
REVENUE						
OTHER REVENUE	154	77	200	100	(100)	-50.00%
REVENUE TOTAL	154	77	200	100	(100)	-50.00%
GRAND TOTAL:	177,338	133,541	230,189	227,964	(2,225)	-0.97%



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): MAYOR & COUNCIL

Costing Center(s): MAYOR - ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL				11		
1002 TEMPORARY SALARIES	79,028	81,477	81,477	83,026	1,549	1.90%
1499 OTHER EMP ALLOWANCES	0	7,200	9,000	7,200	(1,800)	-20.00%
1802 FRINGE BENEFITS-PARTTIME	12,581	13,354	13,212	13,638	426	3.22%
PERSONNEL TOTAL	91,609	102,031	103,689	103,864	175	0.17%
GOODS & SERVICES						
2520 SOUVENIR SUPPLIES	406	483	1,000	1,000	0	0.00%
2601 OFFICE SUPPLIES	1,730	1,316	2,500	2,500	0	0.00%
2699 MISC GENERAL SUPPLIES	1,083	650	1,200	1,200	0	0.00%
3001 POSTAGE	216	131	500	500	0	0.00%
3010 TELEPHONE	599	637	1,500	1,000	(500)	-33.33%
3030 TRAVEL	0	104	2,000	1,500	(500)	-25.00%
3035 MILEAGE	3,063	910	2,000	1,500	(500)	-25.00%
3045 CONFERENCES & SEMINARS	4,806	11,338	10,000	10,000	0	0.00%
3050 RECEPTIONS	939	398	5,000	5,000	0	0.00%
3060 MEALS	3,677	3,987	4,000	4,000	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	0	0	1,000	500	(500)	-50.00%
3105 LEGAL FEES	65,267	7,703	75,000	75,000	0	0.00%
3930 COMMUNITY PROGRAMS/EVENTS	2,376	2,051	10,000	10,000	0	0.00%
3970 CORPORATE INITIATIVES	820	1,879	10,000	10,000	0	0.00%
GOODS & SERVICES TOTAL	84,982	31,587	125,700	123,700	(2,000)	-1.59%
CAPITAL/RESERVE TRANSACTIONS						
5015 OFFICE FURNITURE & EQUIP	901	0	1,000	500	(500)	-50.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	901	0	1,000	500	(500)	-50.00%
EXPENSE TOTAL	177,492	133,618	230,389	228,064	(2,325)	-1.01%
REVENUE						
0480 SUNDRY REVENUE	154	77	200	100	(100)	-50.00%
REVENUE TOTAL	154	77	200	100	(100)	-50.00%
GRAND TOTAL:	177,338	133,541	230,189	227,964	(2,225)	-0.97%



The Office of the Chief Administrative Officer (CAO) provides leadership and strategic oversight to ensure the effective operations of the Corporation of the City of North Bay. The CAO's Office leads and coordinates the operations of all municipal departments in alignment with the by-laws, policies and priorities established by the Mayor and Council to ensure delivery of quality services at the best value for citizens and businesses.

STAFF COMPLEMENT	2024	2025
FULL TIME	2.00	2.00
TOTALS	2.00	2.00

WHAT WE DO

The Office of the CAO ensures the efficient management of the City's affairs by overseeing municipal operations and fostering collaboration across departments. The office is responsible for implementing Council's vision, monitoring organizational performance, and addressing emerging challenges to maintain service excellence.

WHY WE DO IT

The Office of the CAO exists to support Council in achieving its strategic objectives and to deliver high-quality municipal services to residents. By providing strong leadership and ensuring effective governance, the office helps build a sustainable, inclusive, and vibrant community.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- · City Budgets
- Municipal Act, 2001
- City of North Bay Master Plans
- Organizational Review Implementation Plan

WHO WE COLLABORATE WITH

The Office of the CAO collaborates with City Council, City departments, municipal service partners, external stakeholders (public and private entities) and community members.

SHARE OF CITY BUDGET



PRIORITIES & OBJECTIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

Lead the execution of Council's priorities and objectives as outlined in the City's budgets. Through the City's senior management team ensure the objectives and outcomes of Council initiatives, such as the Organizational Review Implementation Plan, Community and Recreation Centre and the City's Housing Action Plan are successfully realized.

Drive continuous improvement within City departments by working with the senior management team to implement best practices, streamline processes and optimize internal operations.

Work to strengthen partnerships with community organizations and other levels of government to address local needs and promote the shared priorities of Northern Ontario's Large Urban Mayors.

Lead efforts to attract businesses, residents, and visitors by aligning organizational resources and budgets to support workforce development, promote investment opportunities, and foster strategic partnerships that facilitate job creation and strengthen North Bay's economic growth.

Lead efforts through the senior management team to strengthen the municipality's workforce by enhancing employee retention, attracting top talent, and fostering a collaborative culture that supports growth, recognition, and teamwork.



Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): OFFICE OF THE CAO

Costing Center(s): CAO - ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	351,747	355,451	318,809	338,484	19,675	6.17%
FRINGE BENEFITS	72,192	82,458	86,104	92,980	6,876	7.99%
PERSONNEL TOTAL	423,939	437,909	404,913	431,464	26,551	6.56%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	5,347	5,305	4,500	5,200	700	15.56%
ADMINISTRATION EXPENSES	39,950	50,491	41,247	46,894	5,647	13.69%
PROFESSIONAL FEES	0	0	2,500	2,500	0	0.00%
GOODS & SERVICES TOTAL	45,297	55,796	48,247	54,594	6,347	13.16%
EXPENSE TOTAL	469,236	493,705	453,160	486,058	32,898	7.26%
REVENUE						
INTERNAL TRANSFERS	74,794	115,512	115,512	132,449	16,937	14.66%
OTHER REVENUE	1,405	1,405	1,405	1,405	0	0.00%
REVENUE TOTAL	76,199	116,917	116,917	133,854	16,937	14.49%
GRAND TOTAL:	393,037	376,788	336,243	352,204	15,961	4.75%



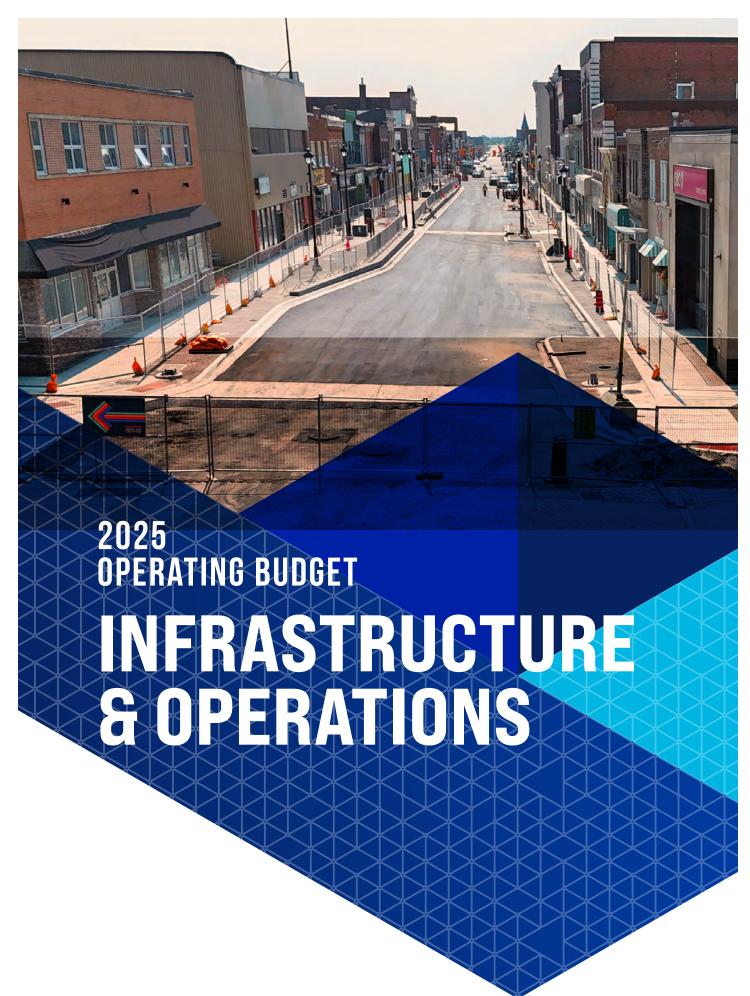
Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): OFFICE OF THE CAO

Costing Center(s): CAO - ADMIN

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	272,064	324,849	318,809	338,484	19,675	6.17%
1202 VACATION	79,683	30,602	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	72,192	82,458	86,104	92,980	6,876	7.99%
PERSONNEL TOTAL	423,939	437,909	404,913	431,464	26,551	6.56%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	4,764	4,858	4,000	4,700	700	17.50%
2630 SUBSCRIPTIONS/PERIODICALS	89	117	100	100	0	0.00%
2660 SAFETY BOOT ALLOWANCE	168	0	0	0	0	0.00%
2699 MISC GENERAL SUPPLIES	326	330	400	400	0	0.00%
3001 POSTAGE	0	19	0	0	0	0.00%
3010 TELEPHONE	555	567	1,400	1,000	(400)	-28.57%
3030 TRAVEL	0	8	1,000	1,000	0	0.00%
3035 MILEAGE	792	1,434	1,300	1,400	100	7.69%
3045 CONFERENCES & SEMINARS	3,839	8,653	2,000	4,500	2,500	125.00%
3060 MEALS	1,074	1,011	1,000	1,100	100	10.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	32,997	38,799	32,997	34,844	1,847	5.60%
3070 TRAINING	222	0	1,000	2,500	1,500	150.00%
3080 ADVERTISING & PROMOTION	470	0	550	550	0	0.00%
3130 CONSULTANT FEES	0	0	2,500	2,500	0	0.00%
GOODS & SERVICES TOTAL	45,296	55,796	48,247	54,594	6,347	13.16%
EXPENSE TOTAL	469,235	493,705	453,160	486,058	32,898	7.26%
REVENUE						
0482 LAND SALE/RENTAL	1,405	1,405	1,405	1,405	0	0.00%
7910 INTERNAL OVERHEAD REVENUE	74,794	115,512	115,512	132,449	16,937	14.66%
REVENUE TOTAL	76,199	116,917	116,917	133,854	16,937	14.49%
GRAND TOTAL:	393,036	376,788	336,243	352,204	15,961	4.75%





Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

		2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
Infrastructure and Operations						1	
ENGINEERING SERVICES		863,626	952,729	949,411	1,089,537	140,126	14.76%
ENVIRONMENTAL SERVICES		1,668,132	1,281,662	1,092,129	1,067,451	(24,678)	-2.26%
FACILITIES		1,284,950	1,385,145	1,174,797	1,281,458	106,661	9.08%
FLEET MANAGEMENT		0	1,354,812	0	0	0	0.00%
PARKING OPERATIONS		(57,957)	(74,716)	(105,907)	(6,347)	99,560	94.01%
ROADS		9,984,489	10,529,531	10,548,390	10,983,834	435,444	4.13%
STORM SEWERS		687,514	634,040	617,532	654,234	36,702	5.94%
TRANSIT		4,626,136	4,389,713	4,926,458	5,239,833	313,375	6.36%
	Total:	19,056,890	20,452,916	19,202,810	20,310,000	1,107,190	5.77%
	Grand Total:	19,056,890	20,452,916	19,202,810	20,310,000	1,107,190	5.77%



The Engineering Department ensures the City of North Bay's infrastructure is safe, efficient, and reliable. With expertise in design, construction, and management of municipal infrastructure, we support long-term planning and deliver key services to residents and businesses.

STAFF COMPLEMENT	2024	2025
FULL TIME	17.30	17.30
CONTRACT/INTERN	1.00	1.00
TOTAL	18.30	18.30

WHAT GOVERNS OUR WORK

enhances the quality of life for residents.

We are committed to maintaining and improving

the City's infrastructure to ensure public safety, sustainability, and long-term reliability. By conducting studies, managing assets, and collaborating with stakeholders, Engineering supports the community's evolving needs, promotes economic growth, and

- North Bay Strategic Plan
- City Budgets

WHY WF DO IT

- Municipal Act, 2001
- Environmental Assessment Act
- Road Safety Strategy
- Ontario Water Resources Act
- Construction Act
- Municipal By-Laws
- Corporate Asset Management Plan

WHAT WE DO

We oversee municipal infrastructure projects, including roads, watermains, sewers, bridges, and culverts. Key activities include pre-engineering surveys, environmental assessments, design, construction, and project management. Additionally, Engineering manages asset data, traffic engineering, development reviews, utility approvals, and private property servicing requests. Public services include responding to general engineering inquiries, providing maps and technical drawings, and processing property and utility requests.

WHO WE COLLABORATE WITH

We work closely with City departments, regulatory agencies, utility companies, developers, general contractors and consultants. We also engage with the public, providing technical support and addressing inquiries related to projects and initiatives.

SHARE OF CITY BUDGET

0.8%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, **North & Near**



Economic Prosperity



Affordable **Balanced**



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Conduct infrastructure modeling and background study to support long-term planning, asset management, and informed decision-making for municipal infrastructure.





2025

Develop a data-driven municipal traffic model and begin implementation of the Road Safety Strategy.







2025

Review and update the Private Approach By-Law to ensure clear guidelines for driveway access, safety, and compliance with municipal standards.







2025

Establish a by-law to regulate lot grading and drainage, preventing water-related property issues and supporting sustainable development.



2025

Conduct assessments of water and sewer infrastructure to guide maintenance, prioritize upgrades, and ensure long-term service reliability.

2025

HIGHLIGHTS



354

permits issued, including municipal consent, road closures and oversized loads.



105

development application reviews.



community safety zones.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENGINEERING SERVICES

Costing Center(s): ENGINEERING - Infrastructure ADMIN., ENGINEERING -

SERVICES ADMIN.

	2023	2024 Actuals	2024	2025		
	Actuals	YTD	Budget	Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	710,754	773,906	558,262	651,242	92,980	16.66%
FRINGE BENEFITS	256,912	264,339	520,569	560,337	39,768	7.64%
PERSONNEL TOTAL	967,666	1,038,245	1,078,831	1,211,579	132,748	12.30%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	27,677	28,728	26,650	26,950	300	1.13%
FUEL	12,079	12,857	12,130	12,900	770	6.35%
ADMINISTRATION EXPENSES	43,146	53,704	48,765	51,545	2,780	5.70%
PROFESSIONAL FEES	1,514	5,133	2,000	750	(1,250)	-62.50%
MAINTENANCE EXPENSES	1,465	9,253	1,500	3,000	1,500	100.00%
CONTRACTS	15,018	0	0	0	0	0.00%
GOODS & SERVICES TOTAL	100,899	109,675	91,045	95,145	4,100	4.50%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	0	1,129	2,500	1,500	(1,000)	-40.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	0	1,129	2,500	1,500	(1,000)	-40.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	49,862	53,953	56,327	61,348	5,021	8.91%
INTERNAL TRANSFERS TOTAL	49,862	53,953	56,327	61,348	5,021	8.91%
EXPENSE TOTAL	1,118,427	1,203,002	1,228,703	1,369,572	140,869	11.46%
REVENUE						
INTERNAL TRANSFERS	173,760	176,042	176,042	183,284	7,242	4.11%
LICENSES, PERMITS & FINES	2,250	3,043	4,000	3,500	(500)	-12.50%
OTHER REVENUE	2,867	0	0	0	0	0.00%
GRANTS	0	17,500	29,000	17,500	(11,500)	-39.66%
USER FEES/SERVICE CHARGES	75,924	53,689	70,250	75,750	5,500	7.83%
REVENUE TOTAL	254,801	250,274	279,292	280,034	742	0.27%
GRAND TOTAL:	863,626	952,728	949,411	1,089,538	140,127	14.76%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENGINEERING SERVICES

Costing Center(s): ENGINEERING - Infrastructure ADMIN., ENGINEERING -

SERVICES ADMIN.

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL			-			
1001 REGULAR SALARIES	662,547	757,636	659,888	735,959	76,071	11.53%
1002 TEMPORARY SALARIES	80,860	0	0	0	0	0.00%
1011 SALARIES CAPITAL/Special Projects	0	0	887,539	919,422	31,883	3.59%
1101 OVERTIME FULLTIME	17,205	5,109	5,000	5,000	0	0.00%
1201 VACATION other	567	5,602	0	0	0	0.00%
1202 VACATION	(51,806)	3,885	1,773	1,343	(430)	-24.25%
1203 COMPASSIONATE LEAVE	1,201	0	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	0	492	0	0	0	0.00%
1401 TRAINING & SAFETY	0	1,143	0	0	0	0.00%
1499 OTHER EMP ALLOWANCES	180	40	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	239,108	264,339	520,569	555,610	35,041	6.73%
1802 FRINGE BENEFITS-PARTTIME	17,804	0	0	4,726	4,726	100.00%
1900 CAPITAL WAGES CONTRA	0	0	(995,937)	(1,010,482)	(14,545)	-1.46%
PERSONNEL TOTAL	967,666	1,038,246	1,078,832	1,211,578	132,746	12.30%
GOODS & SERVICES						
2401 GAS FUEL	12,079	12,857	12,130	12,900	770	6.35%
2601 OFFICE SUPPLIES	4,901	4,825	3,250	3,600	350	10.77%
2610 DRAFTING SUPPLIES	3,534	1,945	1,400	1,800	400	28.57%
2612 SURVEY SUPPLIES	14,466	16,655	16,500	16,500	0	0.00%
2650 CLOTHING / UNIFORM	3,278	4,136	3,500	3,600	100	2.86%
2655 SAFETY SUPPLIES	128	66	500	150	(350)	-70.00%
2660 SAFETY BOOT ALLOWANCE	1,371	1,102	1,500	1,300	(200)	-13.33%
3001 POSTAGE	5	0	0	0	0	0.00%
3005 COURIER & DELIVERY	10	210	100	100	0	0.00%
3010 TELEPHONE	11,141	8,007	13,500	15,000	1,500	11.11%
3014 TELECOMMUNICATIONS	866	1,518	850	1,500	650	76.47%
3030 TRAVEL	972	0	0	0	0	0.00%
3035 MILEAGE	4,378	2,244	4,000	4,000	0	0.00%
3040 ACCOMODATIONS	132	1,002	0	0	0	0.00%
3045 CONFERENCES & SEMINARS	2,855	1,063	750	300	(450)	-60.00%
3055 MEETING COSTS	600	150	500	800	300	60.00%
3060 MEALS	158	702	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	5,771	8,046	6,065	6,845	780	12.86%
3070 TRAINING	16,208	30,762	23,000	23,000	0	0.00%
3099 MISC ADMIN EXPENSES	50	0	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENGINEERING SERVICES

Costing Center(s): ENGINEERING - Infrastructure ADMIN., ENGINEERING -

SERVICES ADMIN.

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3133 TRAFFIC COUNTS	1,423	4,800	2,000	750	(1,250)	-62.50%
3150 MEDICAL FEES	91	332	0	0	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	1,465	9,253	1,500	3,000	1,500	100.00%
3425 CONSTRUCTION CONTRACT	341	0	0	0	0	0.00%
3489 CONTRACT/OUTSIDE SERVICES	14,677	0	0	0	0	0.00%
GOODS & SERVICES TOTAL	100,900	109,675	91,045	95,145	4,100	4.50%
CAPITAL/RESERVE TRANSACTIONS						
5010 MACHINERY & EQUIPMENT	0	417	0	0	0	0.00%
5015 OFFICE FURNITURE & EQUIP	0	712	2,500	1,500	(1,000)	-40.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	0	1,129	2,500	1,500	(1,000)	-40.00%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	49,862	53,953	56,327	61,348	5,021	8.91%
INTERNAL TRANSFERS TOTAL	49,862	53,953	56,327	61,348	5,021	8.91%
EXPENSE TOTAL	1,118,428	1,203,003	1,228,704	1,369,571	140,867	11.46%
REVENUE						
0419 PRIVATE APPROACH PERMITS	2,250	3,043	4,000	3,500	(500)	-12.50%
0472 REIMB - CUPE BENEFITS	810	0	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	2,057	0	0	0	0	0.00%
0515 NOHFC	0	17,500	29,000	17,500	(11,500)	-39.66%
0827 OVERSIZED LOAD PERMITS	2,880	3,235	2,000	3,000	1,000	50.00%
0835 ROAD CLOSURE PERMITS	8,065	5,308	8,000	7,000	(1,000)	-12.50%
0850 ADMIN FEES	61	45	0	0	0	0.00%
0855 SERVICE CONTRACTS	17,383	3,807	12,000	10,000	(2,000)	-16.67%
0895 MUNICIPAL CONSENTS	32,535	41,294	32,500	35,000	2,500	7.69%
0965 TRAFFIC COUNT FEES	0	0	750	750	0	0.00%
0980 SUBDIVISION REVIEW	15,000	0	15,000	20,000	5,000	33.33%
7910 INTERNAL OVERHEAD REVENUE	173,760	176,042	176,042	183,284	7,242	4.11%
REVENUE TOTAL	254,801	250,274	279,292	280,034	742	0.27%
GRAND TOTAL:	863,627	952,729	949,412	1,089,537	140,125	14.76%



Environmental Services manages the City of North Bay's waste management and environmental remediation programs. This includes the operation, maintenance and/or oversight of engineered landfill sites, curbside waste collection, household hazardous waste disposal, and environmental consulting services. We ensure compliance with environmental regulations and strive to reduce the environmental impact of the City's waste through various diversion programs.

STAFF COMPLEMENT	2024	2025
FULL TIME	14.63	14.63
PART TIME	0.76	0.76
SEASONAL/ STUDENT	0.30	0.30
TOTALS	15.69	15.69

WHAT WE DO

We oversee the operation of the Merrick and Marsh Landfill sites and the Household Hazardous Waste Depot, including waste collection services through a contract with Miller Waste Systems. We also implement waste diversion strategies and handle landfill leachate treatment. Environmental Services works with surrounding municipalities for waste disposal services.

WHY WE DO IT

We play a critical role in managing the City's waste and minimizing its environmental footprint. Our goal is to reduce the volume of waste sent to the landfill, improve recycling rates, and protect the environment through efficient waste management practices. This is done while ensuring compliance with provincial legislation and striving to meet sustainability goals.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Ontario Water Resources Act for Wastewater and Environmental Protection Act
- Energy Conservation and Demand Management Plan
- North Bay Waste Diversion Strategy
- City of North Bay Waste Management By-Law

WHO WE COLLABORATE WITH

We work closely with regulatory agencies and surrounding municipalities for waste disposal services. We also work with Miller Waste Systems for waste collection and collaborate with the Waste Resources Liaisons Committee.

SHARE OF CITY BUDGET

3.1%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, **North & Near**



Economic



Affordable Balanced



Spirited Safe Community



Responsible & Responsive **Government**

INITIATIVE STRATEGIC PRIORITY TIMING

Building on the recycling program introduced in fall 2024 to enhance waste diversion at municipal facilities, as well as the public space recycling campaign launched in January 2025, the City will continue efforts to promote responsible waste disposal.







2025+

PFAS Remediation at the Jack Garland Airport lands will continue with the completion of excavation and removal of contaminated soils and injection of adsorptive material at the excavated hot spots followed by the installation of adsorptive materials along the site's boundary to treat groundwater before it leaves the area.

Ongoing optimization of waste compaction at the Merrick Landfill will continue in 2025 and beyond. This initiative aims to extend landfill lifespan, improve operational efficiency, and minimize environmental impact through advanced compaction techniques and regular performance assessments.







2025-2026









2025+

HIGHLIGHTS



kilowatt hours of electricity generated from landfill gas.



metric tonnes of materials diverted from the landfill, including Blue Box recyclables, scrap metal, electronics and household hazardous waste.



42,789

metric tonnes of waste deposited at Merrick landfill.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENVIRONMENTAL SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,126,505	1,163,112	1,138,372	1,222,820	84,448	7.42%
FRINGE BENEFITS	372,502	379,851	396,712	422,108	25,396	6.40%
PERSONNEL TOTAL	1,499,007	1,542,963	1,535,084	1,644,928	109,844	7.16%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	127,812	154,148	129,443	110,865	(18,578)	-14.35%
FUEL	123,611	125,494	138,190	134,120	(4,070)	-2.95%
UTILITIES	134,308	141,360	137,165	140,600	3,435	2.50%
ADMINISTRATION EXPENSES	58,271	65,806	62,480	65,030	2,550	4.08%
PROFESSIONAL FEES	80,911	36,111	44,000	42,000	(2,000)	-4.55%
LEASES & RENTS	270,763	269,463	251,969	259,345	7,376	2.93%
MAINTENANCE EXPENSES	104,892	86,848	51,245	51,245	0	0.00%
CONTRACTS	2,464,706	2,346,016	2,536,000	1,693,552	(842,448)	-33.22%
INSURANCE	46,012	50,971	49,188	56,962	7,774	15.80%
OTHER SERVICES	206,438	161,213	134,000	135,000	1,000	0.75%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	3,617,724	3,437,430	3,533,680	2,688,719	(844,961)	-23.91%
FINANCING EXPENSES	8,415	8,825	7,600	8,500	900	11.84%
FINANCIAL EXPENSES TOTAL CAPITAL/RESERVE TRANSACTIONS	8,415	8,825	7,600	8,500	900	11.84%
CAPITAL PURCHASES	14,698	0	0	0	0	0.00%
TRANSFER TO RESERVES	397,348	432,721	397,370	397,370	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	412,046	432,721	397,370	397,370	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	324,641	368,183	367,019	399,776	32,757	8.93%
INTERNAL TRANSFERS TOTAL	324,641	368,183	367,019	399,776	32,757	8.93%
EXPENSE TOTAL	5,861,833	5,790,122	5,840,753	5,139,293	(701,460)	-12.01%
REVENUE						
LICENSES, PERMITS & FINES	24,006	32,758	28,000	0	(28,000)	-100.00%
OTHER REVENUE	913,347	1,005,678	1,217,000	491,354	(725,646)	-59.63%
TRANSFER FROM RESERVES	30,000	30,000	30,000	30,000	0	0.00%
OTHER MUNICIPAL REVENUES	283,153	328,512	307,488	307,488	0	0.00%
USER FEES/SERVICE CHARGES	2,943,194	3,111,516	3,166,136	3,243,000	76,864	2.43%
REVENUE TOTAL	4,193,700	4,508,464	4,748,624	4,071,842	(676,782)	-14.25%
GRAND TOTAL:	1,668,133	1,281,658	1,092,129	1,067,451	(24,678)	-2.26%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENVIRONMENTAL SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	869,978	839,009	1,029,331	1,083,875	54,544	5.30%
1002 TEMPORARY SALARIES	72,971	89,091	65,790	78,457	12,667	19.25%
1003 SHIFT PREMIUM	10	711	520	650	130	25.00%
1004 OTHER/STANDBY	0	2,830	0	0	0	0.00%
1101 OVERTIME FULLTIME	74,143	75,135	39,500	56,500	17,000	43.04%
1102 OVERTIME PART TIME	3,501	3,174	1,000	1,000	0	0.00%
1202 VACATION	56,481	95,463	2,232	2,338	106	4.75%
1203 COMPASSIONATE LEAVE	852	1,469	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	19,513	25,490	0	0	0	0.00%
1207 SICK LEAVE	20,001	30,227	0	0	0	0.00%
1210 GREIVANCE SETTLEMENT	0	275	0	0	0	0.00%
1301 WSIB LEAVE	(202)	(1,540)	0	0	0	0.00%
1401 TRAINING & SAFETY	9,218	1,479	0	0	0	0.00%
1499 OTHER EMP ALLOWANCES	40	300	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	356,889	358,241	379,230	403,798	24,568	6.48%
1802 FRINGE BENEFITS-PARTTIME	15,611	21,611	17,482	18,310	828	4.74%
PERSONNEL TOTAL	1,499,006	1,542,965	1,535,085	1,644,928	109,843	7.16%
GOODS & SERVICES						
2001 SAND	1,284	1,416	2,500	2,000	(500)	-20.00%
2002 SALT	1,012	3,033	1,500	1,500	0	0.00%
2020 SEWER/WATER PIPE & PARTS	183	8,917	0	0	0	0.00%
2022 CULVERTS	46	0	0	0	0	0.00%
2030 GRAVEL	402	267	0	0	0	0.00%
2036 SIGNS	0	1,215	0	0	0	0.00%
2055 CHEMICALS	45,867	50,744	45,000	46,012	1,012	2.25%
2099 MISC. MATERIALS	2,387	1,673	2,000	2,000	0	0.00%
2401 GAS FUEL	18,853	12,731	14,040	16,870	2,830	20.16%
2407 COLOURED/DYED DIESEL	104,758	112,763	124,150	117,250	(6,900)	-5.56%
2425 REPAIR PARTS	0	4,741	0	0	0	0.00%
2435 TOOLS	165	0	0	0	0	0.00%
2601 OFFICE SUPPLIES	3,035	5,203	2,500	2,500	0	0.00%
2650 CLOTHING / UNIFORM	8,908	5,078	5,910	5,910	0	0.00%
2655 SAFETY SUPPLIES	9,435	6,254	9,000	9,000	0	0.00%
2660 SAFETY BOOT ALLOWANCE	2,988	2,129	5,283	4,603	(680)	-12.87%
2699 MISC GENERAL SUPPLIES	19,814	23,144	23,000	21,000	(2,000)	-8.70%
2701 HYDRO	132,314	140,159	135,165	138,600	3,435	2.54%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENVIRONMENTAL SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
2715 WATER	1,994	1,201	2,000	2,000	0	0.00%
2720 MUNICIPAL TAXES	2,317	2,317	2,500	2,390	(110)	-4.40%
2945 LANDFILL FILTERS	1,820	1,664	1,250	1,250	0	0.00%
2950 BLUE BOX / COMPOSTERS	19,163	13,565	18,500	0	(18,500)	-100.00%
2975 LAB TESTING	211	781	0	0	0	0.00%
2977 LABORATORY CONSUMABLES	11,020	16,108	10,000	12,000	2,000	20.00%
2980 INSTRUMENTATION	0	6,721	3,000	3,090	90	3.00%
2985 LAB EQUIPMENT	71	0	0	0	0	0.00%
2987 ELECTRICAL SUPPLIES	0	1,493	0	0	0	0.00%
3001 POSTAGE	97	41	0	0	0	0.00%
3005 COURIER & DELIVERY	493	835	500	500	0	0.00%
8010 TELEPHONE	8,497	9,437	7,300	7,800	500	6.85%
8014 TELECOMMUNICATIONS	2,243	2,907	3,250	5,410	2,160	66.46%
8030 TRAVEL	895	0	0	0	0	0.00%
8035 MILEAGE	1,497	3,580	2,500	2,500	0	0.00%
8045 CONFERENCES & SEMINARS	0	866	0	0	0	0.00%
8055 MEETING COSTS	1,194	934	380	380	0	0.00%
8060 MEALS	0	14	0	0	0	0.00%
8065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	3,249	1,888	2,300	2,300	0	0.00%
8070 TRAINING	10,563	9,624	14,500	10,500	(4,000)	-27.59%
8075 TRAINING	0	0	0	4,000	4,000	100.00%
8080 ADVERTISING & PROMOTION	27,226	33,363	29,250	29,250	0	0.00%
3115 ENGINEERING FEES	9,730	0	0	0	0	0.00%
3130 CONSULTANT FEES	0	92	0	0	0	0.00%
3155 MONITORING REPORTS	71,181	36,019	44,000	42,000	(2,000)	-4.55%
3202 ORGANIC CONTAINERS	42,163	57,597	45,000	45,000	0	0.00%
3203 WASTE BIN RENTALS	55,988	57,569	49,600	54,600	5,000	10.08%
3204 METAL CONTAINERS	0	0	400	0	(400)	-100.00%
3215 PROPERTY & BUILDING LEASE	103,079	103,079	103,079	105,655	2,576	2.50%
3299 MISC LEASES & RENTS	69,532	51,219	53,890	54,090	200	0.37%
3301 RADIO MAINTENANCE	4,086	5,719	4,500	2,500	(2,000)	-44.44%
3305 BUILDING MAINTENANCE	16,188	137	2,000	2,000	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	59,563	35,555	27,000	27,000	0	0.00%
3312 ROADS MAINTENANCE	10,725	16,524	12,000	12,000	0	0.00%
3380 PROPERTY DAMAGES - VANDALISM	5,280	8,598	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENVIRONMENTAL SERVICES

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3399 MISC MAINTENANCE FEES	9,050	20,314	5,745	7,745	2,000	34.81%
3401 STREET GARBAGE CONTRACT	1,048,318	1,085,126	1,075,000	1,101,875	26,875	2.50%
3403 MULTI-RES GARBAGE	230,961	239,023	236,500	242,413	5,913	2.50%
3405 RECYCLING COLLECTION	908,693	763,976	900,000	29,764	(870,236)	-96.69%
3409 HAZARDOUS WASTE DISPOSAL	154,916	153,852	170,000	160,000	(10,000)	-5.88%
3416 WATER & SEPTIC SAMPLING	10,286	12,406	14,000	14,000	0	0.00%
3418 WATER ANALYSIS	57,199	54,308	65,500	65,500	0	0.00%
3422 WOOD CHIP/TUB GRINDING	49,440	35,342	60,000	70,000	10,000	16.67%
3425 CONSTRUCTION CONTRACT	3,362	1,984	15,000	10,000	(5,000)	-33.33%
3489 CONTRACT/OUTSIDE SERVICES	1,530	0	0	0	0	0.00%
3601 INSURANCE PREMIUMS	46,012	50,971	49,188	56,962	7,774	15.80%
3975 MATTRESS RECYCLING	118,443	111,310	114,000	110,000	(4,000)	-3.51%
3980 CLEAN GREEN BEAUTIFUL	50,000	0	0	0	0	0.00%
3999 MISC SERVICES & RENTS	37,995	49,903	20,000	25,000	5,000	25.00%
GOODS & SERVICES TOTAL	3,617,721	3,437,429	3,533,680	2,688,719	(844,961)	-23.91%
FINANCIAL EXPENSES						
4101 BANK CHARGES	8,406	8,989	7,600	8,500	900	11.84%
4110 CASH OVER / SHORT	9	(164)	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	8,415	8,825	7,600	8,500	900	11.84%
CAPITAL/RESERVE TRANSACTIONS						
5010 MACHINERY & EQUIPMENT	14,698	0	0	0	0	0.00%
5115 TRANSFER TO RESERVE FUND	397,348	432,721	397,370	397,370	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	412,046	432,721	397,370	397,370	0	0.00%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	323,357	367,159	367,019	399,776	32,757	8.93%
7050 FLEET CHARGEBACK CHARGES	1,283	1,024	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	324,640	368,183	367,019	399,776	32,757	8.93%
EXPENSE TOTAL	5,861,828	5,790,123	5,840,754	5,139,293	(701,461)	-12.01%
REVENUE						
0417 SALE OF CARDBOARD	23,606	32,158	25,000	0	(25,000)	-100.00%
0424 BLUE BOX ADVERTISING	400	600	3,000	0	(3,000)	-100.00%
0446 SALE OF ELECTRONICS	23,327	25,822	25,000	25,000	0	0.00%
0452 SALE OF RECYCLED GOODS	348,115	398,894	500,000	0	(500,000)	-100.00%
0453 SALE OF BLUE BOXES	14,590	12,400	15,000	0	(15,000)	-100.00%
0456 SALE OF SCRAP METALS	129,253	105,653	107,000	124,000	17,000	15.89%
0457 SALE OF ORGANIC TOPSOIL	8,476	6,846	9,000	9,000	0	0.00%
0459 OTHER SALES	27,855	35,562	35,000	35,000	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENVIRONMENTAL SERVICES

	2023	2024 Actuals	2024	2025		
	Actuals	YTD	Budget	Approved	Variance	Variance %
0470 TSF FROM RESERVE FUND	30,000	30,000	30,000	30,000	0	0.00%
0473 METHANE SALES	104,619	68,790	125,000	120,000	(5,000)	-4.00%
0478 AGREEMENT REVENUE	250,720	344,391	395,000	172,354	(222,646)	-56.37%
0496 AUTO STEWARDSHIP REVENUE	6,392	7,321	6,000	6,000	0	0.00%
0701 LANDFILL USE FEES	283,153	328,512	307,488	307,488	0	0.00%
0817 TIPPING FEES	2,815,540	2,980,296	3,041,136	3,110,000	68,864	2.26%
0850 ADMIN FEES	100	220	0	0	0	0.00%
0891 SEPTIC SYSTEM MONITORING	3,750	3,000	5,000	3,000	(2,000)	-40.00%
0996 HHW DISPOSAL FEES	70	0	0	0	0	0.00%
0997 MATTRESS RECYCLING	123,734	128,000	120,000	130,000	10,000	8.33%
REVENUE TOTAL	4,193,700	4,508,465	4,748,624	4,071,842	(676,782)	-14.25%
GRAND TOTAL:	1,668,128	1,281,658	1,092,130	1,067,451	(24,679)	-2.26%



Facilities oversees the operation, maintenance, and improvement of key municipal assets, including the Aquatic Centre, City Hall, King's Landing, arenas, Fire Stations 1, 2 and 3 as well as the Marina. Our focus is on delivering efficient, sustainable, and accessible facilities that meet the needs of the North Bay community.

STAFF COMPLEMENT	2024	2025
FULL TIME	5.25	5.25
SEASONAL/STUDENT	2.00	2.00
TOTAL	7.25	7.25

Note: Includes the Aquatic Centre, City Hall and Marina departments.

WHAT WE DO

We manage a wide range of responsibilities to ensure the functionality, safety, and sustainability of our facilities. This includes budget development, capital project management, maintenance, energy efficiency initiatives, and health and safety protocols. Our work ensures that these community spaces remain welcoming and operational for all users. This includes collaborating with the YMCA to ensure effective operations and maintenance of the Aquatic Centre, including budget management and asset planning; ensuring the usability of King's Landing

and operating a 220-boat-slip marina facility with amenities like kayak storage, fuel sales, and dock maintenance, alongside seasonal services like security and merchandise sales.

WHY WE DO IT

Our mission is to provide safe, accessible, and well-maintained facilities that support community well-being, economic activity, and civic pride. By maintaining these assets, we enable essential services, recreational opportunities, and public engagement while preserving their long-term value for future generations.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Downtown Waterfront Master Plan
- Accessibility for Ontarians with Disabilities
 Act
- Asset Management Plan
- Energy Conservation and Demand Management Plan

WHO WE COLLABORATE WITH

We work closely with City departments and community organizations like the YMCA, provincial and federal authorities, residents and visitors.

SHARE OF CITY BUDGET

-1.1%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Develop a master plan to upgrade City Hall's heating, ventilation, and air conditioning (HVAC) system, enhancing energy efficiency, reliability, and air quality.





2025

HIGHLIGHTS



140

marina slip rentals.



seasonal boat launch passes.



worth of vertical infrastructure.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FACILITIES

Costing Center(s):

AQUATIC CENTRE, CITY HALL MAINTENANCE, KING'S LANDING, MARINA, ONTARIO DISABILITIES ACT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	465,366	486,989	409,654	427,054	17,400	4.25%
FRINGE BENEFITS	145,677	151,607	132,091	141,528	9,437	7.14%
PERSONNEL TOTAL	611,043	638,596	541,745	568,582	26,837	4.95%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	46,356	52,467	51,495	49,570	(1,925)	-3.74%
FUEL	91,815	97,959	91,820	101,580	9,760	10.63%
UTILITIES	477,258	467,797	465,969	494,508	28,539	6.12%
ADMINISTRATION EXPENSES	13,529	9,060	13,031	11,270	(1,761)	-13.51%
PROFESSIONAL FEES	0	5,699	0	2,500	2,500	100.00%
LEASES & RENTS	33,381	36,533	34,400	36,800	2,400	6.98%
MAINTENANCE EXPENSES	191,632	233,322	144,500	171,500	27,000	18.69%
CONTRACTS	218,152	239,769	205,000	244,200	39,200	19.12%
INSURANCE	116,422	122,458	129,695	131,085	1,390	1.07%
GOODS & SERVICES TOTAL	1,188,545	1,265,064	1,135,910	1,243,013	107,103	9.43%
FINANCIAL EXPENSES						
FINANCING EXPENSES	4,006	5,135	4,100	5,000	900	21.95%
FINANCIAL EXPENSES TOTAL	4,006	5,135	4,100	5,000	900	21.95%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	29,259	52,575	47,000	52,000	5,000	10.64%
TRANSFER TO RESERVES	0	0	0	3,619	3,619	100.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	29,259	52,575	47,000	55,619	8,619	18.34%
EXPENSE TOTAL	1,832,853	1,961,370	1,728,755	1,872,214	143,459	8.30%
REVENUE						
INTERNAL TRANSFERS	72,241	72,241	72,241	74,446	2,205	3.05%
OTHER REVENUE	4,196	5,285	4,200	4,200	0	0.00%
TRANSFER FROM RESERVES	8,160	3,458	2,419	0	(2,419)	-100.00%
GRANTS	0	2,917	0	0	0	0.00%
USER FEES/SERVICE CHARGES	463,306	492,323	475,097	512,109	37,012	7.79%
REVENUE TOTAL	547,903	576,224	553,957	590,755	36,798	6.64%
GRAND TOTAL:	1,284,950	1,385,146	1,174,798	1,281,459	106,661	9.08%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FACILITIES

Costing Center(s):

AQUATIC CENTRE, CITY HALL MAINTENANCE, KING'S LANDING, MARINA, ONTARIO DISABILITIES ACT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL		,				
1001 REGULAR SALARIES	382,867	394,334	324,022	341,618	17,596	5.43%
1002 TEMPORARY SALARIES	65,416	69,277	69,791	71,927	2,136	3.06%
1003 SHIFT PREMIUM	3,050	3,026	6,000	3,200	(2,800)	-46.67%
1011 SALARIES CAPITAL/Special Projects	0	0	93,282	96,363	3,081	3.30%
1101 OVERTIME FULLTIME	5,484	7,219	6,000	8,000	2,000	33.33%
1102 OVERTIME PART TIME	698	1,600	900	1,500	600	66.67%
1202 VACATION	5,705	9,505	2,792	2,877	85	3.04%
1203 COMPASSIONATE LEAVE	681	0	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	1,464	2,029	0	0	0	0.00%
1299 OTHER LABOUR COSTS	0	0	150	0	(150)	-100.00%
1801 FRINGE BENEFITS-FULLTIME	135,342	140,610	120,044	128,454	8,410	7.01%
1802 FRINGE BENEFITS-PARTTIME	10,335	10,997	12,047	13,074	1,027	8.52%
1900 CAPITAL WAGES CONTRA	0	0	(93,282)	(98,431)	(5,149)	-5.52%
PERSONNEL TOTAL	611,042	638,597	541,746	568,582	26,836	4.95%
GOODS & SERVICES						
2099 MISC. MATERIALS	5,368	2,882	5,000	2,500	(2,500)	-50.00%
2401 GAS FUEL	91,815	97,959	91,820	101,580	9,760	10.63%
2501 CONCESSION SUPPLIES	4,163	4,977	4,000	4,250	250	6.25%
2535 MARINA PRODUCTS	82	217	500	500	0	0.00%
2601 OFFICE SUPPLIES	1,508	1,704	1,600	1,600	0	0.00%
2615 JANITORIAL SUPPLIES	7,881	11,952	12,500	12,800	300	2.40%
2625 BUILDING MAINT SUPPLIES	24,271	27,757	23,500	23,500	0	0.00%
2650 CLOTHING / UNIFORM	1,717	2,198	2,420	2,620	200	8.26%
2660 SAFETY BOOT ALLOWANCE	833	781	1,175	1,000	(175)	-14.89%
2670 OTHER TAGS & LICENSES	534	0	800	800	0	0.00%
2701 HYDRO	344,592	354,094	334,325	365,779	31,454	9.41%
2705 NATURAL GAS	68,987	51,370	71,933	62,385	(9,548)	-13.27%
2715 WATER	63,679	62,333	59,711	66,344	6,633	11.11%
2720 MUNICIPAL TAXES	2,744	2,803	2,826	2,890	64	2.26%
3001 POSTAGE	54	78	30	30	0	0.00%
3010 TELEPHONE	5,883	4,224	3,800	4,300	500	13.16%
3035 MILEAGE	293	354	750	600	(150)	-20.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	909	909	950	950	0	0.00%
3070 TRAINING	3,255	272	4,175	2,000	(2,175)	-52.10%
3080 ADVERTISING & PROMOTION	390	420	500	500	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FACILITIES

Costing Center(s):

AQUATIC CENTRE, CITY HALL MAINTENANCE, KING'S LANDING, MARINA, ONTARIO DISABILITIES ACT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3130 CONSULTANT FEES	0	5,699	0	2,500	2,500	100.00%
3215 PROPERTY & BUILDING LEASE	33,381	36,533	34,400	36,800	2,400	6.98%
3305 BUILDING MAINTENANCE	73,929	119,681	64,500	84,500	20,000	31.01%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	103,567	112,378	80,000	86,000	6,000	7.50%
3380 PROPERTY DAMAGES - VANDALISM	14,137	1,262	0	1,000	1,000	100.00%
3430 MAINTENANCE CONTRACT	60,837	73,385	50,000	65,000	15,000	30.00%
3445 SNOW REMOVAL CONTRACT	23,410	13,872	25,000	20,000	(5,000)	-20.00%
3450 COMMISSIONAIRES	52,674	69,695	54,000	80,000	26,000	48.15%
3455 SECURITY SERVICES	31,745	34,700	28,000	30,000	2,000	7.14%
3480 CLEANING CONTRACT	49,486	48,116	46,000	47,200	1,200	2.61%
3491 WEED HARVESTING	0	0	2,000	2,000	0	0.00%
3601 INSURANCE PREMIUMS	116,422	122,458	129,695	131,085	1,390	1.07%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	1,188,546	1,265,063	1,135,910	1,243,013	107,103	9.43%
4101 BANK CHARGES	4,005	5,151	4,100	5,000	900	21.95%
4110 CASH OVER / SHORT	1	(15)	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	4,006	5,136	4,100	5,000	900	21.95%
CAPITAL/RESERVE TRANSACTIONS						
5005 BUILDINGS	17,163	36,660	30,000	35,000	5,000	16.67%
5010 MACHINERY & EQUIPMENT	12,096	15,915	17,000	17,000	0	0.00%
5115 TRANSFER TO RESERVE FUND	0	0	0	3,619	3,619	100.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	29,259	52,575	47,000	55,619	8,619	18.34%
EXPENSE TOTAL	1,832,853	1,961,371	1,728,756	1,872,214	143,458	8.30%
REVENUE						
0470 TSF FROM RESERVE FUND	8,160	3,458	2,419	0	(2,419)	-100.00%
0474 REFUNDS	4,196	4,535	4,200	4,200	0	0.00%
0479 REIMBURSEMENTS	0	750	0	0	0	0.00%
0621 SUMMER STUD PROG GRANT	0	2,917	0	0	0	0.00%
0823 LAUNCH RAMP FEES	11,613	11,620	12,000	12,000	0	0.00%
0841 PROPERTY RENTALS	76,573	78,745	78,575	80,004	1,429	1.82%
0844 SLIP RENTALS	155,291	171,043	160,000	172,000	12,000	7.50%
0908 CONCESSION SALES	6,504	7,676	6,500	7,500	1,000	15.38%
0909 FUEL SALES	104,327	109,817	110,000	121,896	11,896	10.81%
0910 MARINA PRODUCT SALES	111	348	500	500	0	0.00%
0911 MARINA SERVICES	30,340	33,044	33,000	36,000	3,000	9.09%
0919 VENDING MACHINE SALES	218	411	150	150	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FACILITIES

Costing Center(s): AQUATIC CENTRE, CITY HALL MAINTENANCE, KING'S

LANDING, MARINA, ONTARIO DISABILITIES ACT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
0922 REPLACEMENT KEY CHARGE	0	140	0	0	0	0.00%
0969 RECOVERY OF UTILITY COSTS	64,792	64,917	64,372	67,059	2,687	4.17%
0970 REC OF MAINTENANCE COSTS	13,538	14,560	10,000	15,000	5,000	50.00%
7910 INTERNAL OVERHEAD REVENUE	72,241	72,241	72,241	74,446	2,205	3.05%
REVENUE TOTAL	547,904	576,222	553,957	590,755	36,798	6.64%
GRAND TOTAL:	1,284,949	1,385,149	1,174,799	1,281,459	106,660	9.08%



Fleet Management oversees the procurement, maintenance, and life-cycle management of vehicles and equipment used by various City departments. Fleet ensures the City's operations run efficiently and sustainably by supporting departments such as Wastewater, Water, Roads, Parks, Fire, Landfill and Transit. Annually, Fleet Management determines the life-cycle requirements and in turn charges the City departments with "vehicle usage" rates.

STAFF COMPLEMENT	2024	2025
FULL TIME	28.50	28.50
SEASONAL/ STUDENTS	0.60	0.60
TOTALS	29.10	29.10

WHAT WE DO

We handle the acquisition, maintenance, and disposal of vehicles and equipment, guided by a full cost-recovery life-cycle management approach. This includes tracking performance metrics, optimizing replacement intervals, providing driver safety training, and maintaining compliance with regulatory standards. The department also manages Central Stores operations.

WHY WE DO IT

We ensure that the City's vehicles and equipment are safe, reliable, and cost-effective. By optimizing operational efficiency, minimizing costs, and prioritizing safety, we support essential City services, enabling them to meet the needs of residents effectively.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- · City Budgets

WHO WE COLLABORATE WITH

We partner with City departments that rely on vehicles and equipment, including, but not limited to, Transit, Roads, Parks, and Fire. We also work with suppliers, regulatory agencies, and equipment operators.

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Work with departments and drivers to improve Commercial Vehicle Operator's Registration (CVOR) scores through mock audits, supplementary training, and gap analysis to ensure compliance and improve safety.



Introduce more efficient equipment and advance the use of hybrid and electric technologies, to enhance operational efficiency, support sustainability and reduce environmental impact.







2025



2025+







2025+

HIGHLIGHTS



805

vehicles, components and attachments maintained.



5,308

repair work orders in Fleet repair facility.



1.53 MILLION

litres of fuel dispensed this year.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FLEET MANAGEMENT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,879,331	1,933,715	2,051,353	2,179,895	128,542	6.27%
FRINGE BENEFITS	648,866	674,260	707,431	796,351	88,920	12.57%
PERSONNEL TOTAL	2,528,197	2,607,975	2,758,784	2,976,246	217,462	7.88%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	1,694,724	2,049,896	1,599,550	1,604,550	5,000	0.31%
FUEL	12,538	8,608	14,710	11,890	(2,820)	-19.17%
ADMINISTRATION EXPENSES	82,869	89,676	73,600	74,600	1,000	1.36%
PROFESSIONAL FEES	27,444	26,063	9,250	9,250	0	0.00%
LEASES & RENTS	37,949	80,182	10,000	10,000	0	0.00%
MAINTENANCE EXPENSES	917,714	1,569,431	459,000	1,018,898	559,898	121.98%
CONTRACTS	27,475	41,878	35,000	35,000	0	0.00%
INSURANCE	251,717	331,064	274,304	366,359	92,055	33.56%
OTHER SERVICES	51,558	51,922	50,000	50,000	0	0.00%
GOODS & SERVICES TOTAL	3,103,988	4,248,720	2,525,414	3,180,547	655,133	25.94%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	52,523	32,349	40,000	40,000	0	0.00%
TRANSFER TO RESERVES	2,331,308	2,908,426	2,908,426	2,777,240	(131,186)	-4.51%
AGREEMENTS/OTHER	11,227	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	2,395,058	2,940,775	2,948,426	2,817,240	(131,186)	-4.45%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	32,736	30,510	37,551	40,898	3,347	8.91%
INTERNAL TRANSFERS TOTAL	32,736	30,510	37,551	40,898	3,347	8.91%
EXPENSE TOTAL	8,059,979	9,827,980	8,270,175	9,014,931	744,756	9.01%
REVENUE						
INTERNAL TRANSFERS	7,579,052	7,981,730	8,024,676	8,772,432	747,756	9.32%
OTHER REVENUE	468,514	476,360	242,500	242,500	0	0.00%
TRANSFER FROM RESERVES	10,013	15,078	0	0	0	0.00%
USER FEES/SERVICE CHARGES	2,399	0	3,000	0	(3,000)	-100.00%
REVENUE TOTAL	8,059,978	8,473,168	8,270,176	9,014,932	744,756	9.01%
GRAND TOTAL:	1	1,354,812	(1)	(1)	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FLEET MANAGEMENT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,349,247	1,382,053	1,927,423	2,055,121	127,698	6.63%
1002 TEMPORARY SALARIES	26,289	21,167	20,654	21,466	812	3.93%
1003 SHIFT PREMIUM	16,010	13,758	17,450	17,450	0	0.00%
1010 MODIFIED/ACCOMMODATED	38,264	58,253	0	0	0	0.00%
1101 OVERTIME FULLTIME	137,988	159,006	76,000	76,000	0	0.00%
1202 VACATION	100,917	94,588	826	859	33	4.00%
1203 COMPASSIONATE LEAVE	1,823	4,858	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	47,083	54,111	0	0	0	0.00%
1207 SICK LEAVE	105,706	116,309	0	0	0	0.00%
1301 WSIB LEAVE	(10,631)	0	0	0	0	0.00%
1401 TRAINING & SAFETY	56,958	23,151	0	0	0	0.00%
1499 OTHER EMP ALLOWANCES	9,676	6,461	9,000	9,000	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	643,565	660,507	704,234	792,171	87,937	12.49%
1802 FRINGE BENEFITS-PARTTIME	5,301	13,753	3,197	4,180	983	30.75%
PERSONNEL TOTAL	2,528,196	2,607,975	2,758,784	2,976,247	217,463	7.88%
GOODS & SERVICES						
2099 MISC. MATERIALS	1,782	210	0	0	0	0.00%
2401 GAS FUEL	7,189	6,299	7,820	7,590	(230)	-2.94%
2405 DIESEL FUEL	1,118	1,105	2,320	1,500	(820)	-35.34%
2407 COLOURED/DYED DIESEL	4,232	1,203	4,570	2,800	(1,770)	-38.73%
2415 LUBRICANTS	24,781	20,419	20,000	20,000	0	0.00%
2425 REPAIR PARTS	1,219,027	1,632,617	1,200,000	1,200,000	0	0.00%
2426 CHARGEBACK FLEET PARTS	12,254	11,950	20,000	20,000	0	0.00%
2430 MECHANIC SHOP SUPPLIES	95,168	84,393	90,000	90,000	0	0.00%
2435 TOOLS	80,585	107,990	65,000	70,000	5,000	7.69%
2450 LICENSES	88,860	92,710	95,000	95,000	0	0.00%
2475 DEPT CONSUMABLE CHARGES	127,294	55,330	65,000	65,000	0	0.00%
2494 RETURN ORDER COST	133	321	300	300	0	0.00%
2499 MISC FLEET SUPPLIES	4,402	3,251	0	0	0	0.00%
2601 OFFICE SUPPLIES	4,053	4,725	3,000	3,000	0	0.00%
2650 CLOTHING / UNIFORM	10,135	10,250	12,500	12,500	0	0.00%
2655 SAFETY SUPPLIES	21,742	21,729	25,000	25,000	0	0.00%
2660 SAFETY BOOT ALLOWANCE	4,508	4,001	3,750	3,750	0	0.00%
3005 COURIER & DELIVERY	0	31	0	0	0	0.00%
3006 FREIGHT & SHIPPING	43,367	43,729	35,000	35,000	0	0.00%
3010 TELEPHONE	3,189	3,416	2,600	2,600	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FLEET MANAGEMENT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3030 TRAVEL	5,546	4,439	3,000	3,000	0	0.00%
3035 MILEAGE	4,341	5,029	2,500	2,500	0	0.00%
3045 CONFERENCES & SEMINARS	2,030	3,630	2,000	2,000	0	0.00%
3055 MEETING COSTS	3,134	2,750	2,000	2,000	0	0.00%
3060 MEALS	0	878	0	1,000	1,000	100.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	484	1,250	1,500	1,500	0	0.00%
3070 TRAINING	20,778	24,525	25,000	25,000	0	0.00%
3170 LEGAL SEARCHES	210	178	250	250	0	0.00%
3199 MISC PROFESSIONAL FEES	27,234	25,885	9,000	9,000	0	0.00%
3205 VEHICLE LEASE/RENTAL	37,949	80,182	10,000	10,000	0	0.00%
3305 BUILDING MAINTENANCE	550	3,396	0	0	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	0	176	0	0	0	0.00%
3316 OUTSIDE FLEET REPAIRS	844,986	1,432,293	400,000	938,898	538,898	134.72%
3322 CHARGEBACK FLEET REPAIRS	9,326	9,742	15,000	35,000	20,000	133.33%
3340 SOFTWARE MAINTENANCE	33,199	32,808	26,000	27,000	1,000	3.85%
3350 DRY CLEANING/LAUNDERING	16,409	14,017	15,000	15,000	0	0.00%
3380 PROPERTY DAMAGES - VANDALISM	0	61,920	0	0	0	0.00%
3385 FUEL SYSTEM MAINTENANCE	10,275	15,078	0	0	0	0.00%
3399 MISC MAINTENANCE FEES	2,970	0	3,000	3,000	0	0.00%
3430 MAINTENANCE CONTRACT	27,475	41,878	35,000	35,000	0	0.00%
3601 INSURANCE PREMIUMS	251,717	331,064	274,304	366,359	92,055	33.56%
3999 MISC SERVICES & RENTS	51,558	51,922	50,000	50,000	0	0.00%
GOODS & SERVICES TOTAL	3,103,990	4,248,719	2,525,414	3,180,547	655,133	25.94%
CAPITAL/RESERVE TRANSACTIONS						
5010 MACHINERY & EQUIPMENT	52,116	31,789	40,000	40,000	0	0.00%
5015 OFFICE FURNITURE & EQUIP	407	560	0	0	0	0.00%
5115 TRANSFER TO RESERVE FUND	2,331,308	2,908,426	2,908,426	2,777,240	(131,186)	-4.51%
5125 TRANSFER TO OTHER CAPITAL	11,227	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	2,395,058	2,940,775	2,948,426	2,817,240	(131,186)	-4.45%
NTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	32,736	30,510	37,551	40,898	3,347	8.91%
INTERNAL TRANSFERS TOTAL	32,736	30,510	37,551	40,898	3,347	8.91%
EXPENSE TOTAL	8,059,980	9,827,979	8,270,175	9,014,932	744,757	9.01%
REVENUE						
0450 DISPOSAL OF EQUIPMENT	279,762	318,257	120,000	120,000	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FLEET MANAGEMENT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
0456 SALE OF SCRAP METALS	16,328	8,130	3,000	3,000	0	0.00%
0470 TSF FROM RESERVE FUND	10,013	15,078	0	0	0	0.00%
0472 REIMB - CUPE BENEFITS	265	909	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	671	2,228	0	0	0	0.00%
0480 SUNDRY REVENUE	4,724	3,896	6,000	6,000	0	0.00%
0481 INSURANCE REVENUE	51,023	40,529	0	0	0	0.00%
0493 FUEL SURCHARGE	108,918	100,410	110,000	110,000	0	0.00%
0494 WARRANTY REVENUE	6,823	2,002	3,500	3,500	0	0.00%
0893 OUTSIDE FIRE DEPT REVENUE	2,399	0	3,000	0	(3,000)	-100.00%
7901 FLEET USAGE	7,378,769	7,756,833	7,810,798	8,554,978	744,180	9.53%
7902 FLEET CHARGEBACK REVENUE	32,458	42,504	35,000	35,000	0	0.00%
7910 INTERNAL OVERHEAD REVENUE	124,096	128,878	128,878	132,454	3,576	2.77%
7935 BUS WASH OPERATIONS	43,729	53,516	50,000	50,000	0	0.00%
REVENUE TOTAL	8,059,978	8,473,170	8,270,176	9,014,932	744,756	9.01%
GRAND TOTAL:	2	1,354,809	(1)	0	1	-100.00%



Parking Operations is responsible for managing and maintaining North Bay's on-street and offstreet parking infrastructure. By ensuring efficient, accessible and well-maintained parking facilities, we support the needs of residents, visitors and businesses in the community.

STAFF COMPLEMENT	2024	2025
FULL TIME	3.25	3.25
SEASONAL/ STUDENTS	0.31	0.31
TOTALS	3.56	3.56

WHAT WE DO

We oversee the day-to-day operations, maintenance, and long-term planning of the City's parking program. This includes managing parking meters, maintaining parking lots, collecting and processing parking fees, and coordinating seasonal upkeep. We also develop and implement capital and operating budgets and manage the monthly parking rental program.

WHY WE DO IT

Our goal is to provide a safe, convenient, and sustainable parking system that supports downtown activity, promotes accessibility, and contributes to North Bay's economic growth. By maintaining efficient parking infrastructure, we help foster a vibrant community and ensure a seamless experience for users.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Accessible Parking By-Law
- Municipal Parking Lot By-Law
- On-Street Parking By-Law

WHO WE COLLABORATE WITH

We work closely with City departments, Downtown Improvement Area and other local businesses, residents and visitors.

SHARE OF CITY BUDGET

0.6%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Develop a Parking Strategy to guide parking decisions over the next 10 years. The strategy will include a condition assessment of the McIntyre Street parking garage, options analysis, and a long-term plan to address parking needs, improve efficiency, and support downtown growth.



2025

HIGHLIGHTS



total municipal parking stalls.



rental/permit stalls.



322

parking stalls in the Downtown area available for 1 or 2 hours of free parking.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): PARKING OPERATIONS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL				ТРР		
SALARIES & WAGES	240,219	254,437	251,281	285,904	34,623	13.78%
FRINGE BENEFITS	84,166	86,038	87,577	101,487	13,910	15.88%
PERSONNEL TOTAL	324,385	340,475	338,858	387,391	48,533	14.32%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	11,037	17,751	21,575	22,275	700	3.24%
FUEL	3,982	3,286	5,560	3,630	(1,930)	-34.71%
UTILITIES	16,568	17,141	16,679	17,707	1,028	6.16%
ADMINISTRATION EXPENSES	132,498	133,999	143,917	142,455	(1,462)	-1.02%
LEASES & RENTS	128,889	143,028	133,098	146,807	13,709	10.30%
MAINTENANCE EXPENSES	122,865	92,038	107,100	108,600	1,500	1.40%
CONTRACTS	63,101	52,842	75,000	79,000	4,000	5.33%
INSURANCE	11,601	12,788	12,412	14,256	1,844	14.86%
GOODS & SERVICES TOTAL	490,541	472,873	515,341	534,730	19,389	3.76%
FINANCIAL EXPENSES						
FINANCING EXPENSES	17,919	21,743	19,000	22,500	3,500	18.42%
FINANCIAL EXPENSES TOTAL	17,919	21,743	19,000	22,500	3,500	18.42%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	3,728	414	1,100	1,100	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	3,728	414	1,100	1,100	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	41,490	50,925	53,654	62,631	8,977	16.73%
INTERNAL TRANSFERS TOTAL	41,490	50,925	53,654	62,631	8,977	16.73%
EXPENSE TOTAL	878,063	886,430	927,953	1,008,352	80,399	8.66%
REVENUE						
OTHER REVENUE	0	125	0	0	0	0.00%
GRANTS	0	2,709	0	0	0	0.00%
USER FEES/SERVICE CHARGES	936,021	958,313	1,033,860	1,014,700	(19,160)	-1.85%
REVENUE TOTAL	936,021	961,147	1,033,860	1,014,700	(19,160)	-1.85%
GRAND TOTAL:	(57,958)	(74,717)	(105,907)	(6,348)	99,559	94.01%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): PARKING OPERATIONS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	211,696	221,696	231,483	264,670	33,187	14.34%
1002 TEMPORARY SALARIES	11,119	9,500	10,671	11,091	420	3.94%
1003 SHIFT PREMIUM	1,006	1,044	1,000	1,000	0	0.00%
1101 OVERTIME FULLTIME	4,753	4,491	6,500	6,500	0	0.00%
1202 VACATION	4,587	10,789	427	444	17	3.98%
1203 COMPASSIONATE LEAVE	2,435	0	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	1,747	2,116	700	700	0	0.00%
1207 SICK LEAVE	2,639	3,633	0	0	0	0.00%
1299 OTHER LABOUR COSTS	40	0	0	0	0	0.00%
1401 TRAINING & SAFETY	197	1,168	500	1,500	1,000	200.00%
1801 FRINGE BENEFITS-FULLTIME	82,671	84,396	85,925	99,670	13,745	16.00%
1802 FRINGE BENEFITS-PARTTIME	1,495	1,642	1,652	1,817	165	9.99%
PERSONNEL TOTAL	324,385	340,475	338,858	387,392	48,534	14.32%
GOODS & SERVICES						
2001 SAND	304	0	0	0	0	0.00%
2002 SALT	270	0	0	0	0	0.00%
2036 SIGNS	767	2,873	2,000	3,000	1,000	50.00%
2099 MISC. MATERIALS	0	0	7,200	7,200	0	0.00%
2401 GAS FUEL	3,728	2,779	5,500	3,130	(2,370)	-43.09%
2407 COLOURED/DYED DIESEL	254	507	60	500	440	733.33%
2435 TOOLS	1,362	607	1,200	1,200	0	0.00%
2601 OFFICE SUPPLIES	6,728	12,365	8,600	8,600	0	0.00%
2650 CLOTHING / UNIFORM	1,192	1,007	1,400	1,100	(300)	-21.43%
2660 SAFETY BOOT ALLOWANCE	414	900	1,175	1,175	0	0.00%
2701 HYDRO	16,568	17,141	16,679	17,707	1,028	6.16%
2720 MUNICIPAL TAXES	120,939	123,403	124,567	127,105	2,538	2.04%
3001 POSTAGE	395	237	500	500	0	0.00%
3010 TELEPHONE	2,078	1,696	2,000	2,000	0	0.00%
3035 MILEAGE	0	0	700	700	0	0.00%
3045 CONFERENCES & SEMINARS	637	410	2,700	2,700	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	585	650	1,700	700	(1,000)	-58.82%
3070 TRAINING	791	731	1,750	1,750	0	0.00%
3080 ADVERTISING & PROMOTION	7,073	6,873	10,000	7,000	(3,000)	-30.00%
3299 MISC LEASES & RENTS	128,889	143,028	133,098	146,807	13,709	10.30%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): PARKING OPERATIONS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3307 EQUIPMENT MAINTENANCE/CONTRACTS	64,946	54,143	60,000	60,000	0	0.00%
3315 VEHICLE MAINTENANCE	125	323	0	0	0	0.00%
3320 PARKING EQUIPMENT MAINTENANCE	10,030	3,222	11,500	7,000	(4,500)	-39.13%
3330 GROUNDS MAINTENANCE	37,818	27,070	35,600	35,600	0	0.00%
3380 PROPERTY DAMAGES - VANDALISM	9,945	7,281	0	6,000	6,000	100.00%
3445 SNOW REMOVAL CONTRACT	63,101	42,153	75,000	70,000	(5,000)	-6.67%
3450 COMMISSIONAIRES	0	10,689	0	9,000	9,000	100.00%
3601 INSURANCE PREMIUMS	11,601	12,788	12,412	14,256	1,844	14.86%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	490,540	472,876	515,341	534,730	19,389	3.76%
4101 BANK CHARGES	17,919	21,743	19,000	22,500	3,500	18.42%
FINANCIAL EXPENSES TOTAL	17,919	21,743	19,000	22,500	3,500	18.42%
CAPITAL/RESERVE TRANSACTIONS	,	,0	. 0,000	,000	3,555	.0270
5010 MACHINERY & EQUIPMENT	3,728	414	1,100	1,100	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	3,728	414	1,100	1,100	0	0.00%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	40,855	50,690	53,654	62,631	8,977	16.73%
7050 FLEET CHARGEBACK CHARGES	635	235	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	41,490	50,925	53,654	62,631	8,977	16.73%
EXPENSE TOTAL	878,062	886,433	927,953	1,008,353	80,400	8.66%
REVENUE						
0479 REIMBURSEMENTS	0	125	0	0	0	0.00%
0621 SUMMER STUD PROG GRANT	0	2,709	0	0	0	0.00%
0815 PARKING METER REVENUE	427,989	409,980	440,400	461,900	21,500	4.88%
0841 PROPERTY RENTALS	508,033	548,333	593,460	552,800	(40,660)	-6.85%
REVENUE TOTAL	936,022	961,147	1,033,860	1,014,700	(19,160)	-1.85%
GRAND TOTAL:	(57,960)	(74,714)	(105,907)	(6,347)	99,560	94.01%



Roads oversees the development, maintenance, and operation of North Bay's transportation infrastructure, including roads, bridges, sidewalks, and associated systems. Committed to sustainability, safety, and efficiency, we play a vital role in ensuring residents and visitors have access to well-maintained transportation networks year-round.

STAFF COMPLEMENT	2024	2025
FULL TIME	46.13	46.13
PART TIME	1.71	1.71
TOTALS	47.84	47.84

Note: Includes Works Department Administration and Roads department.

WHAT WE DO

We manage over 800 lane kilometers of arterial, collector, and local streets, approximately 320 kilometers of surface drainage systems, 150+ kilometers of sidewalks, 55 signalized intersections, and more than 5,400 streetlights. We handle ditching, drainage, and roadway maintenance, as well as street sign maintenance, road markings, signal maintenance, and street lighting. Seasonal activities such as snow removal, sanding, and salting are key components of our winter operations, ensuring compliance with Provincial Minimum Maintenance Standards and enhancing public safety.

WHY WE DO IT

We strive to support the mobility, safety, and quality of life of the North Bay community by providing reliable infrastructure and transportation systems. Our work ensures safe travel, minimizes environmental impacts, and supports economic activities, contributing to a vibrant, connected, and resilient city.

WHAT GOVERNS OUR WORK:

- North Bay Strategic Plan
- City Budgets
- Provincial Minimum Maintenance Standards
- Integrated Accessibility Standards
- · Section 44 of the Municipal Act
- Ontario Highway Traffic Act
- North Bay Road Safety Strategy
- Municipal Drainage Act
- Ontario Traffic Manuals
- Electrical Safety Code

WHO WE COLLABORATE WITH

We work with City departments, contractors, community partners, and provincial authorities.

SHARE OF CITY BUDGET

6.8%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Continue improving accessibility with ongoing upgrades, including making signalized intersections fully accessible.







2025+

Conduct in-house rebuilds of failed streetlights as needed, reducing repair costs to one-third of the expense of new installations.





2025+

Optimize signal timing at intersections to enhance safety for pedestrians and vehicles, improve traffic flow, and reduce delays.





2025-2026

HIGHLIGHTS



lane km of roadway maintained.



150

km of sidewalks maintained.



street work permits issued.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ROADS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	3,147,474	3,233,722	3,458,466	3,615,377	156,911	4.54%
FRINGE BENEFITS	1,149,791	1,176,236	1,160,691	1,234,323	73,632	6.34%
PERSONNEL TOTAL	4,297,265	4,409,958	4,619,157	4,849,700	230,543	4.99%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	697,041	788,401	1,124,938	1,076,660	(48,278)	-4.29%
FUEL	524,511	403,136	541,470	457,870	(83,600)	-15.44%
UTILITIES	583,130	597,483	576,164	620,538	44,374	7.70%
ADMINISTRATION EXPENSES	109,616	125,786	116,320	117,150	830	0.71%
PROFESSIONAL FEES	272	72	250	250	0	0.00%
LEASES & RENTS	308,913	96,257	202,000	202,000	0	0.00%
MAINTENANCE EXPENSES	150,535	150,270	145,000	144,500	(500)	-0.34%
CONTRACTS	1,035,464	1,055,556	929,106	1,008,959	79,853	8.59%
INSURANCE	24,978	25,929	27,838	27,567	(271)	-0.97%
GOODS & SERVICES TOTAL	3,434,460	3,242,890	3,663,086	3,655,494	(7,592)	-0.21%
FINANCIAL EXPENSES						
FINANCING EXPENSES	919	918	900	920	20	2.22%
FINANCIAL EXPENSES TOTAL	919	918	900	920	20	2.22%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	3,017	2,856	2,000	2,000	0	0.00%
TRANSFER TO RESERVES	137,345	640,844	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	140,362	643,700	2,000	2,000	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	2,472,233	2,597,208	2,632,145	2,843,822	211,677	8.04%
INTERNAL TRANSFERS TOTAL	2,472,233	2,597,208	2,632,145	2,843,822	211,677	8.04%
EXPENSE TOTAL	10,345,239	10,894,674	10,917,288	11,351,936	434,648	3.98%
REVENUE						
INTERNAL TRANSFERS	163,938	167,152	167,152	172,043	4,891	2.93%
LICENSES, PERMITS & FINES	7,200	4,452	7,000	5,500	(1,500)	-21.43%
OTHER REVENUE	5,696	24,001	8,000	8,000	0	0.00%
TRANSFER FROM CAPITAL	39,946	40,745	40,745	41,560	815	2.00%
GRANTS	2,000	0	0	0	0	0.00%
USER FEES/SERVICE CHARGES	141,968	128,793	146,000	141,000	(5,000)	-3.42%
REVENUE TOTAL	360,748	365,143	368,897	368,103	(794)	-0.22%
GRAND TOTAL:	9,984,491	10,529,531	10,548,391	10,983,833	435,442	4.13%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ROADS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	2,313,116	2,383,483	3,064,058	3,236,315	172,257	5.62%
1002 TEMPORARY SALARIES	119,560	96,213	101,121	105,972	4,851	4.80%
1003 SHIFT PREMIUM	11,981	9,193	11,550	11,750	200	1.73%
1004 OTHER/STANDBY	38,077	37,708	34,200	34,200	0	0.00%
1011 SALARIES CAPITAL/Special Projects	0	0	0	1,402	1,402	100.00%
1101 OVERTIME FULLTIME	190,912	158,124	238,000	216,000	(22,000)	-9.24%
1102 OVERTIME PART TIME	5,565	1,812	5,000	5,000	0	0.00%
1201 VACATION other	121	2,095	0	0	0	0.00%
1202 VACATION	184,007	184,030	4,037	4,239	202	5.00%
1203 COMPASSIONATE LEAVE	4,491	4,929	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	103,022	120,871	0	0	0	0.00%
1207 SICK LEAVE	145,527	188,532	0	0	0	0.00%
1210 GREIVANCE SETTLEMENT	1,743	0	0	0	0	0.00%
1301 WSIB LEAVE	(12,030)	(14,307)	0	0	0	0.00%
1401 TRAINING & SAFETY	40,507	60,002	0	0	0	0.00%
1499 OTHER EMP ALLOWANCES	876	1,035	500	500	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	1,115,251	1,148,057	1,131,551	1,205,861	74,310	6.57%
1802 FRINGE BENEFITS-PARTTIME	34,539	28,179	29,140	28,462	(678)	-2.33%
PERSONNEL TOTAL	4,297,265	4,409,956	4,619,157	4,849,701	230,544	4.99%
GOODS & SERVICES						
2001 SAND	138,944	74,974	138,000	138,000	0	0.00%
2002 SALT	201,042	203,456	414,729	357,460	(57,269)	-13.81%
2003 BRINE	12,313	3,638	20,000	20,000	0	0.00%
2006 ASPHALT - COLD MIX	50,490	26,572	43,000	43,000	0	0.00%
2010 TRAFFIC SUPPLIES	71,666	58,893	67,700	67,700	0	0.00%
2020 SEWER/WATER PIPE & PARTS	0	3,241	0	0	0	0.00%
2022 CULVERTS	57,036	54,943	40,000	40,000	0	0.00%
2025 ENTRANCE CULVERTS	0	148,608	236,009	236,000	(9)	0.00%
2030 GRAVEL	37,645	45,849	35,000	40,000	5,000	14.29%
2034 CONCRETE	19,100	33,561	22,000	22,000	0	0.00%
2036 SIGNS	25,625	40,305	25,000	25,000	0	0.00%
2099 MISC. MATERIALS	457	2,511	0	0	0	0.00%
2401 GAS FUEL	35,758	33,465	37,910	36,400	(1,510)	-3.98%
2405 DIESEL FUEL	345,700	259,123	344,340	302,320	(42,020)	-12.20%
2407 COLOURED/DYED DIESEL	143,052	110,074	159,220	119,150	(40,070)	-25.17%
2410 PROPANE	0	475	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ROADS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
2435 TOOLS	10,240	13,231	12,500	12,500	0	0.00%
2601 OFFICE SUPPLIES	16,498	12,136	14,000	14,000	0	0.00%
2615 JANITORIAL SUPPLIES	3,386	2,468	3,000	3,000	0	0.00%
2650 CLOTHING / UNIFORM	15,807	16,543	19,000	19,000	0	0.00%
2655 SAFETY SUPPLIES	29,072	38,325	25,000	29,000	4,000	16.00%
2660 SAFETY BOOT ALLOWANCE	7,722	9,146	10,000	10,000	0	0.00%
2701 HYDRO	530,552	556,157	513,897	574,510	60,613	11.79%
2705 NATURAL GAS	42,340	29,401	51,564	32,730	(18,834)	-36.53%
2715 WATER	10,239	11,925	10,703	13,298	2,595	24.25%
3001 POSTAGE	442	1,033	950	950	0	0.00%
3005 COURIER & DELIVERY	1,469	1,462	2,000	2,000	0	0.00%
3007 ONTARIO 1 CALL CENTER	0	0	1,000	1,000	0	0.00%
3010 TELEPHONE	52,612	51,900	51,500	52,500	1,000	1.94%
3014 TELECOMMUNICATIONS	483	247	920	750	(170)	-18.48%
3015 FAX	1,035	948	950	950	0	0.00%
3030 TRAVEL	3,077	80	1,000	1,000	0	0.00%
3035 MILEAGE	6,768	5,272	7,000	6,000	(1,000)	-14.29%
3045 CONFERENCES & SEMINARS	1,925	1,800	2,000	2,000	0	0.00%
3055 MEETING COSTS	1,027	2,009	500	500	0	0.00%
3060 MEALS	68	716	0	0	0	0.00%
8065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	3,324	2,222	5,500	4,500	(1,000)	-18.18%
3070 TRAINING	35,336	54,774	43,000	45,000	2,000	4.65%
3080 ADVERTISING & PROMOTION	0	3,320	0	0	0	0.00%
3099 MISC ADMIN EXPENSES	2,050	0	0	0	0	0.00%
3170 LEGAL SEARCHES	272	72	250	250	0	0.00%
3205 VEHICLE LEASE/RENTAL	308,913	96,257	202,000	202,000	0	0.00%
3301 RADIO MAINTENANCE	4,598	4,495	7,500	7,500	0	0.00%
3305 BUILDING MAINTENANCE	144,411	145,775	137,500	137,000	(500)	-0.36%
3380 PROPERTY DAMAGES - VANDALISM	1,526	0	0	0	0	0.00%
3401 STREET GARBAGE CONTRACT	5,852	6,144	5,500	5,500	0	0.00%
3425 CONSTRUCTION CONTRACT	397,106	388,654	389,000	435,149	46,149	11.86%
3426 PATCHING	469,898	413,566	360,000	375,000	15,000	4.17%
3427 HYDROSEEDING	46,466	49,505	55,500	55,500	0	0.00%
3428 CONCRETE RESTORATION	2,659	12,753	15,000	15,000	0	0.00%
3430 MAINTENANCE CONTRACT	7,431	12,607	14,246	14,950	704	4.94%
3435 TREE SERVICE CONTRACT	37,139	94,528	22,000	40,000	18,000	81.82%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ROADS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3480 CLEANING CONTRACT	39,469	40,908	37,860	37,860	0	0.00%
3499 MISC CONTRACTS	29,444	36,893	30,000	30,000	0	0.00%
3601 INSURANCE PREMIUMS	24,978	25,929	27,838	27,567	(271)	-0.97%
GOODS & SERVICES TOTAL	3,434,462	3,242,889	3,663,086	3,655,494	(7,592)	-0.21%
FINANCIAL EXPENSES						
4101 BANK CHARGES	818	918	900	920	20	2.22%
4110 CASH OVER / SHORT	100	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	918	918	900	920	20	2.22%
CAPITAL/RESERVE TRANSACTIONS						
5015 OFFICE FURNITURE & EQUIP	3,017	2,856	2,000	2,000	0	0.00%
5115 TRANSFER TO RESERVE FUND	137,345	640,844	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	140,362	643,700	2,000	2,000	0	0.00%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	2,465,719	2,582,823	2,632,145	2,843,822	211,677	8.04%
7050 FLEET CHARGEBACK CHARGES	6,513	14,384	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	2,472,232	2,597,207	2,632,145	2,843,822	211,677	8.04%
EXPENSE TOTAL	10,345,239	10,894,670	10,917,288	11,351,937	434,649	3.98%
REVENUE						
0419 PRIVATE APPROACH PERMITS	7,200	4,452	7,000	5,500	(1,500)	-21.43%
0456 SALE OF SCRAP METALS	2,228	5,623	6,000	6,000	0	0.00%
0459 OTHER SALES	1,713	1,201	2,000	2,000	0	0.00%
0460 TRANSFER FRM CAPITAL FUND	39,946	40,745	40,745	41,560	815	2.00%
0472 REIMB - CUPE BENEFITS	(117)	287	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	(230)	8,106	0	0	0	0.00%
0479 REIMBURSEMENTS	2,102	0	0	0	0	0.00%
0481 INSURANCE REVENUE	0	8,785	0	0	0	0.00%
0621 SUMMER STUD PROG GRANT	2,000	0	0	0	0	0.00%
0835 ROAD CLOSURE PERMITS	565	0	3,000	2,000	(1,000)	-33.33%
0849 OTHER PROPERTY RENTALS	0	4,000	0	0	0	0.00%
0871 STREET WORK PERMITS	14,240	16,524	14,000	18,000	4,000	28.57%
0872 ENTRANCE CULVERT & CURBS	11,828	9,468	20,000	12,000	(8,000)	-40.00%
0899 OTHER SERVICE CHARGES	115,336	98,802	109,000	109,000	0	0.00%
7910 INTERNAL OVERHEAD REVENUE	163,938	167,152	167,152	172,043	4,891	2.93%
REVENUE TOTAL	360,749	365,145	368,897	368,103	(794)	-0.22%
GRAND TOTAL:	9,984,490	10,529,525	10,548,391	10,983,834	435,443	4.13%



Storm Sewers is responsible for the maintenance, cleaning, and repair of North Bay's storm sewer infrastructure. We ensure that stormwater is effectively managed and that connections between the storm sewer system and private properties are functional. Storm sewer work is carried out by Water and Wastewater staff, but unlike water and wastewater services, it is funded through the City's operating budget rather than user fees.

STAFF COMPLEMENT	2024	2025
FULL TIME	4.00	4.00
TOTAL	4.00	4.00

WHAT WE DO

We provide comprehensive maintenance and repairs for the city's storm sewer system, including the cleaning and upkeep of storm sewers, manholes, and catch basins. Our work also involves managing service connections, ensuring stormwater flows efficiently from the storm mains to property lines. We oversee storm sewer restorations and repairs, while also handling the installation and upkeep of fire hydrants across the city, including ensuring accessibility, particularly during winter months.

WHY WE DO IT

Stormwater management is crucial for preventing flooding, maintaining infrastructure, and ensuring public safety. By maintaining and repairing the storm sewer system, we help manage water runoff, protect properties, and ensure the functionality of hydrants for fire safety. Our work plays a key role in maintaining the City's infrastructure and mitigating the impact of storms on urban areas.

WHAT GOVERNS OUR WORK

- · North Bay Strategic Plan
- City Budgets
- Sewer Use By-Law
- Ontario Fire Code Regulation 388

WHO WE COLLABORATE WITH

We collaborate with the City departments, external agencies and contractors, as well as North Bay Fire and Emergency Services.

SHARE OF CITY BUDGET

- 0.4%

2025 Total City Operating Expenditures \$167.7 million

HIGHLIGHTS



km of storm sewers.



7,294

storm manholes and catch basins.



fire hydrants.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): STORM SEWERS

Costing Center(s): STORM - ADMIN / OPERATIONS / GG (50% WATER, 40%

SEWER, 10% STORM)

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	316,195	260,441	217,104	229,529	12,425	5.72%
FRINGE BENEFITS	82,656	75,821	101,231	107,617	6,386	6.31%
PERSONNEL TOTAL	398,851	336,262	318,335	337,146	18,811	5.91%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	64,286	95,604	66,407	71,093	4,686	7.06%
FUEL	22,251	19,346	24,110	22,340	(1,770)	-7.34%
ADMINISTRATION EXPENSES	7,087	4,216	5,584	6,684	1,100	19.70%
LEASES & RENTS	3,291	1,132	750	750	0	0.00%
MAINTENANCE EXPENSES	1,170	140	0	0	0	0.00%
CONTRACTS	114,326	104,841	111,949	116,212	4,263	3.81%
GOODS & SERVICES TOTAL	212,411	225,279	208,800	217,079	8,279	3.97%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	81,495	89,442	95,397	105,009	9,612	10.08%
INTERNAL TRANSFERS TOTAL	81,495	89,442	95,397	105,009	9,612	10.08%
EXPENSE TOTAL	692,757	650,983	622,532	659,234	36,702	5.90%
REVENUE						
USER FEES/SERVICE CHARGES	5,243	16,945	5,000	5,000	0	0.00%
REVENUE TOTAL	5,243	16,945	5,000	5,000	0	0.00%
GRAND TOTAL:	687,514	634,038	617,532	654,234	36,702	5.94%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): STORM SEWERS

Costing Center(s): STORM - ADMIN / OPERATIONS / GG (50% WATER, 40%

SEWER, 10% STORM)

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	247,137	196,665	218,718	231,262	12,544	5.74%
1002 TEMPORARY SALARIES	4,968	2,532	0	0	0	0.00%
1003 SHIFT PREMIUM	379	311	479	300	(179)	-37.37%
1004 OTHER/STANDBY	4,845	5,519	6,505	6,505	0	0.00%
1011 SALARIES CAPITAL/Special Projects	0	0	58,139	58,854	715	1.23%
1101 OVERTIME FULLTIME	13,810	14,115	13,227	13,227	0	0.00%
1202 VACATION	18,581	16,706	0	0	0	0.00%
1203 COMPASSIONATE LEAVE	148	444	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	8,444	9,921	0	0	0	0.00%
1207 SICK LEAVE	7,633	9,090	0	0	0	0.00%
1210 GREIVANCE SETTLEMENT	4,000	0	0	0	0	0.00%
1301 WSIB LEAVE	(83)	0	0	0	0	0.00%
1401 TRAINING & SAFETY	6,333	5,138	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	82,656	75,821	101,231	107,617	6,386	6.31%
1900 CAPITAL WAGES CONTRA	0	0	(79,964)	(80,619)	(655)	-0.82%
PERSONNEL TOTAL	398,851	336,262	318,335	337,146	18,811	5.91%
GOODS & SERVICES						
2001 SAND	0	506	0	0	0	0.00%
2002 SALT	0	128	0	0	0	0.00%
2006 ASPHALT - COLD MIX	431	(445)	3,957	4,075	118	2.98%
2008 CEMENT	0	0	500	500	0	0.00%
2010 TRAFFIC SUPPLIES	452	0	0	0	0	0.00%
2020 SEWER/WATER PIPE & PARTS	55,057	75,888	39,937	41,135	1,198	3.00%
2030 GRAVEL	3,051	10,186	11,960	12,318	358	2.99%
2099 MISC. MATERIALS	195	2,883	0	3,000	3,000	100.00%
2401 GAS FUEL	6,470	6,858	6,520	7,150	630	9.66%
2405 DIESEL FUEL	12,468	9,721	13,630	12,020	(1,610)	-11.81%
2407 COLOURED/DYED DIESEL	3,314	2,766	3,960	3,170	(790)	-19.95%
2435 TOOLS	58	2,165	3,508	3,613	105	2.99%
2650 CLOTHING / UNIFORM	1,429	1,332	1,683	1,558	(125)	-7.43%
2655 SAFETY SUPPLIES	2,940	2,570	3,665	3,774	109	2.97%
2660 SAFETY BOOT ALLOWANCE	674	393	1,197	1,120	(77)	-6.43%
3007 ONTARIO 1 CALL CENTER	711	297	0	0	0	0.00%
3010 TELEPHONE	1,337	1,090	1,584	1,784	200	12.63%
3014 TELECOMMUNICATIONS	76	83	0	0	0	0.00%
3035 MILEAGE	0	66	0	0	0	0.00%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): STORM SEWERS

Costing Center(s): STORM - ADMIN / OPERATIONS / GG (50% WATER, 40%

SEWER, 10% STORM)

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3045 CONFERENCES & SEMINARS	0	74	0	0	0	0.00%
3055 MEETING COSTS	257	73	0	0	0	0.00%
3060 MEALS	0	64	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	396	221	0	0	0	0.00%
3070 TRAINING	4,310	2,248	4,000	4,900	900	22.50%
3205 VEHICLE LEASE/RENTAL	3,291	1,132	750	750	0	0.00%
3305 BUILDING MAINTENANCE	57	110	0	0	0	0.00%
3350 DRY CLEANING/LAUNDERING	278	30	0	0	0	0.00%
3380 PROPERTY DAMAGES - VANDALISM	834	0	0	0	0	0.00%
3425 CONSTRUCTION CONTRACT	8,090	11,117	7,000	10,520	3,520	50.29%
3426 PATCHING	100,020	88,095	92,298	95,066	2,768	3.00%
3427 HYDROSEEDING	2,343	1,620	7,188	5,000	(2,188)	-30.44%
3428 CONCRETE RESTORATION	3,873	4,009	5,463	5,626	163	2.98%
GOODS & SERVICES TOTAL	212,412	225,280	208,800	217,079	8,279	3.97%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	81,495	89,442	95,397	105,009	9,612	10.08%
INTERNAL TRANSFERS TOTAL	81,495	89,442	95,397	105,009	9,612	10.08%
EXPENSE TOTAL	692,758	650,984	622,532	659,234	36,702	5.90%
REVENUE						
0875 STORM SEWER CONNECTIONS	3,500	1,575	5,000	5,000	0	0.00%
0899 OTHER SERVICE CHARGES	1,743	15,370	0	0	0	0.00%
REVENUE TOTAL	5,243	16,945	5,000	5,000	0	0.00%
GRAND TOTAL:	687,515	634,039	617,532	654,234	36,702	5.94%



Transit ensures reliable and accessible transportation for the City of North Bay, offering Transit, Para Bus, and crossing guard services. We oversee daily operations, maintenance, and service adjustments to meet community needs, supporting mobility and safety for all residents.

STAFF COMPLEMENT	2024	2025
FULL TIME	29.10	29.44
PART TIME	7.67	7.67
SEASONAL/STUDENTS	2.84	2.84
TOTALS	39.61	39.95

WHAT WE DO

We operate fixed and dynamic transit services, ensuring efficient routing, scheduling, and dispatching. We also maintain transit shelters and stops, and oversee terminal facilities. Para Bus services provide safe, accessible transportation for individuals with physical disabilities. Additionally, the department manages crossing guard operations at 15 locations to support safe school crossings for children up to Grade 8.

WHY WE DO IT

We're committed to providing safe, efficient, and accessible transportation to enhance mobility, reduce traffic congestion, and promote sustainability. By continuously adapting services and maintaining high standards, we support community well-being and connectivity across North Bay.

WHAT GOVERNS OUR WORK

- North Bay Strategic Plan
- City Budgets
- Accessibility for Ontarians with Disabilities Act
- Ontario Highway Traffic Act
- Active Transportation Master Plan
- North Bay Age-Friendly Action Plan
- The Canadian Urban Transit Association
 Transit Code

WHO WE COLLABORATE WITH

We work closely with municipal departments, community organizations, and provincial agencies. We also engage with residents to ensure services align with public needs and expectations.

SHARE OF CITY BUDGET

5.2%

2025 Total City Operating Expenditures \$167.7 million

KEY INITIATIVES



Natural, North & Near



Economic Prosperity



Affordable Balanced Growth



Spirited Safe Community



Responsible & Responsive Government

INITIATIVE STRATEGIC PRIORITY TIMING

Continue collaborating with Via to integrate technology and improve data collection to enhance service and expand on-demand capabilities, including the addition of a route optimization feature to the mobile app.





2025

Strengthen community outreach and education through workshops, information sessions, travel training, and partnerships with local schools and organizations to promote transit options.





2025

HIGHLIGHTS



MyRide dynamic dispatch app installs in 2024 with five-star rating given by 88% of users.



buses and para buses.



1.23 MILLION

passenger boardings.



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): TRANSIT

	2023	2024 Actuals	2024	2025		
	Actuals	YTD	Budget	Approved	Variance	Variance %
PERSONNEL		,	,	,		
SALARIES & WAGES	2,795,780	2,950,368	2,904,240	3,056,052	151,812	5.23%
FRINGE BENEFITS	895,052	973,421	1,017,438	1,062,341	44,903	4.41%
PERSONNEL TOTAL	3,690,832	3,923,789	3,921,678	4,118,393	196,715	5.02%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	33,342	66,384	70,430	77,915	7,485	10.63%
FUEL	961,021	952,271	1,042,650	1,007,810	(34,840)	-3.34%
UTILITIES	46,229	42,770	49,466	45,055	(4,411)	-8.92%
ADMINISTRATION EXPENSES	80,084	84,668	94,929	96,920	1,991	2.10%
MAINTENANCE EXPENSES	234,072	320,303	218,017	270,000	51,983	23.84%
CONTRACTS	628,006	683,724	685,517	679,447	(6,070)	-0.89%
INSURANCE	23,415	24,564	27,144	25,730	(1,414)	-5.21%
GOODS & SERVICES TOTAL	2,006,169	2,174,684	2,188,153	2,202,877	14,724	0.67%
FINANCIAL EXPENSES						
FINANCING EXPENSES	5,272	5,336	5,500	5,500	0	0.00%
FINANCIAL EXPENSES TOTAL	5,272	5,336	5,500	5,500	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	2,249,321	2,180,952	2,162,136	2,394,113	231,977	10.73%
INTERNAL TRANSFERS TOTAL	2,249,321	2,180,952	2,162,136	2,394,113	231,977	10.73%
EXPENSE TOTAL	7,951,594	8,284,761	8,277,467	8,720,883	443,416	5.36%
REVENUE						
INTERNAL TRANSFERS	0	749	0	0	0	0.00%
OTHER REVENUE	25,746	562	140	211	71	50.71%
TRANSFER FROM RESERVES	490,000	490,000	490,000	490,000	0	0.00%
USER FEES/SERVICE CHARGES	2,809,713	3,403,738	2,860,868	2,990,839	129,971	4.54%
REVENUE TOTAL	3,325,459	3,895,049	3,351,008	3,481,050	130,042	3.88%
GRAND TOTAL:	4,626,135	4,389,712	4,926,459	5,239,833	313,374	6.36%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): TRANSIT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
PERSONNEL			3	T-F		
1001 REGULAR SALARIES	1,831,472	1,996,378	2,179,634	2,315,983	136,349	6.26%
1002 TEMPORARY SALARIES	93,622	96,762	97,592	101,425	3,833	3.93%
1003 SHIFT PREMIUM	46,745	47,873	44,900	49,600	4,700	10.47%
1010 MODIFIED/ACCOMMODATED	46,888	45,289	0	0	0	0.00%
1101 OVERTIME FULLTIME	234,515	216,078	86,361	88,000	1,639	1.90%
1110 OVERTIME MODIFIED/ACCOMMODATED	3,071	1,627	0	0	0	0.00%
1201 VACATION other	113	750	0	0	0	0.00%
1202 VACATION	162,283	157,394	169,684	169,741	57	0.03%
1203 COMPASSIONATE LEAVE	5,723	4,675	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	68,797	93,152	63,995	69,200	5,205	8.13%
1207 SICK LEAVE	123,981	101,540	64,074	62,103	(1,971)	-3.08%
1299 OTHER LABOUR COSTS	156,976	167,342	177,000	178,000	1,000	0.56%
1301 WSIB LEAVE	0	(154)	0	0	0	0.00%
1401 TRAINING & SAFETY	21,594	21,660	21,000	22,000	1,000	4.76%
1801 FRINGE BENEFITS-FULLTIME	878,971	956,088	996,894	1,038,498	41,604	4.17%
1802 FRINGE BENEFITS-PARTTIME	16,081	17,333	20,544	23,843	3,299	16.06%
PERSONNEL TOTAL	3,690,832	3,923,787	3,921,678	4,118,393	196,715	5.02%
GOODS & SERVICES						
2099 MISC. MATERIALS	2,781	3,150	4,500	5,500	1,000	22.22%
2401 GAS FUEL	1,813	2,027	1,840	2,140	300	16.30%
2405 DIESEL FUEL	959,208	950,243	1,040,810	1,005,670	(35,140)	-3.38%
2499 MISC FLEET SUPPLIES	5,208	11,079	4,500	9,000	4,500	100.00%
2601 OFFICE SUPPLIES	2,977	3,706	2,850	3,050	200	7.02%
2650 CLOTHING / UNIFORM	3,625	25,836	34,650	36,000	1,350	3.90%
2655 SAFETY SUPPLIES	0	481	500	500	0	0.00%
2660 SAFETY BOOT ALLOWANCE	5,480	5,780	8,930	9,165	235	2.63%
2699 MISC GENERAL SUPPLIES	1,663	1,415	1,500	1,700	200	13.33%
2701 HYDRO	12,681	12,926	14,397	13,352	(1,045)	-7.26%
2705 NATURAL GAS	9,367	8,496	9,735	8,128	(1,607)	-16.51%
2715 WATER	24,181	21,348	25,334	23,575	(1,759)	-6.94%
2720 MUNICIPAL TAXES	44,785	45,697	46,129	47,070	941	2.04%
2935 FARE HANDLING SUPPLIES	11,609	14,937	13,000	13,000	0	0.00%
3001 POSTAGE	313	242	400	300	(100)	-25.00%
3010 TELEPHONE	7,752	8,304	9,600	8,600	(1,000)	-10.42%
3014 TELECOMMUNICATIONS	15,138	16,079	15,650	16,800	1,150	7.35%



Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): TRANSIT

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
3035 MILEAGE	425	449	600	600	0	0.00%
3045 CONFERENCES & SEMINARS	2,154	2,919	3,000	3,800	800	26.67%
3060 MEALS	0	126	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	8,098	8,495	10,300	10,500	200	1.94%
3070 TRAINING	671	544	5,250	5,250	0	0.00%
3080 ADVERTISING & PROMOTION	749	1,811	4,000	4,000	0	0.00%
3305 BUILDING MAINTENANCE	24,974	24,621	16,000	22,000	6,000	37.50%
3315 VEHICLE MAINTENANCE	151,323	212,754	110,000	150,000	40,000	36.36%
3340 SOFTWARE MAINTENANCE	53,519	73,611	92,017	98,000	5,983	6.50%
3380 PROPERTY DAMAGES - VANDALISM	4,256	9,317	0	0	0	0.00%
3402 OPERATING CONTRACT	540,218	609,193	588,917	623,347	34,430	5.85%
3425 CONSTRUCTION CONTRACT	707	95	0	0	0	0.00%
3450 COMMISSIONAIRES	21,586	0	0	0	0	0.00%
3460 BRINKS COURIER	1,443	2,078	500	2,000	1,500	300.00%
3476 TAXI CONTRACTS	31,303	47,402	45,750	28,750	(17,000)	-37.16%
3480 CLEANING CONTRACT	32,748	24,956	50,350	25,350	(25,000)	-49.65%
3601 INSURANCE PREMIUMS	23,415	24,564	27,144	25,730	(1,414)	-5.21%
GOODS & SERVICES TOTAL FINANCIAL EXPENSES	2,006,170	2,174,681	2,188,153	2,202,877	14,724	0.67%
4101 BANK CHARGES	5,272	5,337	5,500	5,500	0	0.00%
4110 CASH OVER / SHORT	0	(1)	0,000	0,000	0	0.00%
FINANCIAL EXPENSES TOTAL NTERNAL TRANSFERS	5,272	5,336	5,500	5,500	0	0.00%
7001 VEH & EQUIPMENT USAGE FEE	2,074,866	1,988,935	1,988,935	2,217,385	228,450	11.49%
7010 ADMINISTRATION & OVERHEAD	82,002	83,570	83,570	85,997	2,427	2.90%
7015 BUILDING MAINTENANCE OPER	38,869	39,631	39,631	40,731	1,100	2.78%
7035 WASH BAY MAINTENANCE	43,729	53,516	50,000	50,000	0	0.00%
7050 FLEET CHARGEBACK CHARGES	9,855	15,300	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	2,249,321	2,180,952	2,162,136	2,394,113	231,977	10.73%
EXPENSE TOTAL	7,951,595	8,284,756	8,277,467	8,720,883	443,416	5.36%
REVENUE						
0470 TSF FROM RESERVE FUND	490,000	490,000	490,000	490,000	0	0.00%
0472 REIMB - CUPE BENEFITS	1,130	93	0	0	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	2,807	222	0	0	0	0.00%
0479 REIMBURSEMENTS	21,579	0	0	0	0	0.00%
0480 SUNDRY REVENUE	230	247	140	211	71	50.71%

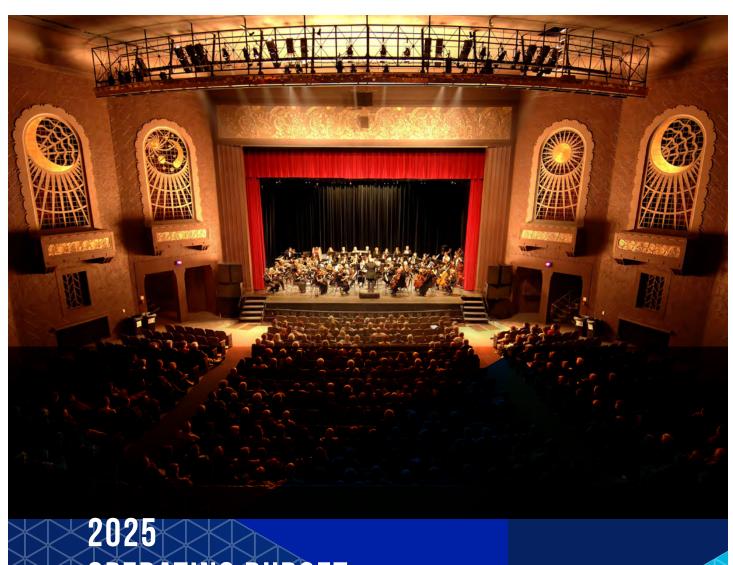


Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): TRANSIT

	2023	2024 Actuals	2024	2025		
	Actuals	YTD	Budget	Approved	Variance	Variance %
0801 CASH FARES	427,600	436,387	444,417	417,187	(27,230)	-6.13%
0802 ADULT PASSES	261,075	321,275	283,908	322,681	38,773	13.66%
0803 STUDENT PASSES	79,862	33,402	76,000	35,000	(41,000)	-53.95%
0804 REDUCED PASSES	195,838	216,800	196,000	217,855	21,855	11.15%
0805 DAY PASSES	4,230	4,305	4,517	4,500	(17)	-0.38%
0806 MULTIPLE FARE CARDS	354,411	395,205	368,750	393,056	24,306	6.59%
0807 CONTRACTED SERVICES	1,383,609	1,890,379	1,378,460	1,492,040	113,580	8.24%
0808 TRANSIT CHARTERS	3,516	5,250	4,500	5,000	500	11.11%
0810 SINGLE TRIP PASS	60,196	59,707	62,709	60,000	(2,709)	-4.32%
0819 TRANSIT PASS PHOTO	9,800	8,508	9,800	9,000	(800)	-8.16%
0890 ATM REVENUE	677	762	700	720	20	2.86%
0919 VENDING MACHINE SALES	2,108	1,841	1,815	1,800	(15)	-0.83%
0975 SIGN ADVERTISING	26,792	29,917	29,292	32,000	2,708	9.24%
7998 INTERNAL TRANSFERS FROM OTHER DEPARTMENTS	0	749	0	0	0	0.00%
REVENUE TOTAL	3,325,460	3,895,049	3,351,008	3,481,050	130,042	3.88%
GRAND TOTAL:	4,626,135	4,389,707	4,926,459	5,239,833	313,374	6.36%



2025 OPERATING BUDGET

PARTNERS



Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

		2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
Service Partners							_
SERVICE PARTNERS		47,481,719	49,764,072	49,827,730	53,933,436	4,105,706	8.24%
	Total:	47,481,719	49,764,072	49,827,730	53,933,436	4,105,706	8.24%
	Grand Total:	47,481,719	49,764,072	49,827,730	53,933,436	4,105,706	8.24%



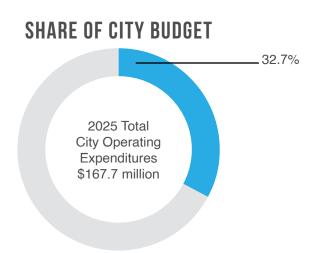
SERVICE PARTNERS

Service Partners consist of statutory Agencies, Boards, and Commissions, as well as community organizations in partnership with the City to deliver essential services.

While their operations are managed by these external entities, their funding is provided, in whole or in part, through property taxes.

Key Service Partners include:

- North Bay Police Services
- North Bay Public Library
- · Cassellholme Home for the Aged
- District of Nipissing Social Services Administration Board
- Municipal Property Assessment Corporation
- North Bay Parry Sound District Health Unit
- North Bay-Mattawa Conservation Authority
- The Capitol Centre





Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Service Partners

Division(s): SERVICE PARTNERS

Costing Center(s): INVEST NORTH BAY DEVELOPMENT CORPORATION,

SERVICE PARTNERS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
CAPITAL/RESERVE TRANSACTIONS						
TRANSFER TO RESERVES	208,723	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	208,723	0	0	0	0	0.00%
SERVICE PARTNERS						
LOCAL AGENCIES, BOARDS & COMMISSIONS	47,437,234	50,156,789	50,021,230	54,873,436	4,852,206	9.70%
SERVICE PARTNERS TOTAL	47,437,234	50,156,789	50,021,230	54,873,436	4,852,206	9.70%
EXPENSE TOTAL	47,645,957	50,156,789	50,021,230	54,873,436	4,852,206	9.70%
REVENUE						
TAXATION	133,716	141,206	0	0	0	0.00%
TRANSFER FROM RESERVES	30,523	251,511	193,500	940,000	746,500	385.79%
REVENUE TOTAL	164,239	392,717	193,500	940,000	746,500	385.79%
GRAND TOTAL:	47,481,718	49,764,072	49,827,730	53,933,436	4,105,706	8.24%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Service Partners

Division(s): SERVICE PARTNERS

Costing Center(s): INVEST NORTH BAY DEVELOPMENT CORPORATION,

SERVICE PARTNERS

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Approved	Variance	Variance %
CAPITAL/RESERVE TRANSACTIONS						
5115 TRANSFER TO RESERVE FUND	208,723	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	208,723	0	0	0	0	0.00%
SERVICE PARTNERS						
6051 NORTH BAY POLICE SERVICES	24,941,513	26,493,666	26,687,165	30,102,902	3,415,737	12.80%
6055 DNSSAB	13,713,389	14,087,246	14,087,246	14,480,058	392,812	2.79%
6058 DISTRICT HEALTH UNIT	1,638,765	1,687,970	1,687,970	1,772,370	84,400	5.00%
6059 CASSELLHOLME	2,649,694	2,647,538	2,647,699	2,649,693	1,994	0.08%
6065 PUBLIC LIBRARY	2,609,418	2,687,612	2,687,612	2,767,971	80,359	2.99%
6067 CONSERVATION AUTHORITY	562,951	1,183,529	995,515	1,102,306	106,791	10.73%
6068 CAPITOL CENTRE	540,292	572,710	572,710	606,836	34,126	5.96%
6070 GOLDEN AGE CLUB	19,655	19,655	19,655	19,655	0	0.00%
6075 INVEST NORTH BAY	10,000	10,000	10,000	10,000	0	0.00%
6080 ONT.PROPERTY ASSESSMENT	617,842	625,658	625,658	641,645	15,987	2.56%
6083 DIA	133,716	141,206	0	0	0	0.00%
6090 JACK GARLAND AIRPORT	0	0	0	720,000	720,000	100.00%
SERVICE PARTNERS TOTAL	47,437,235	50,156,790	50,021,230	54,873,436	4,852,206	9.70%
EXPENSE TOTAL	47,645,958	50,156,790	50,021,230	54,873,436	4,852,206	9.70%
REVENUE						
0105 TAXATION	133,716	141,206	0	0	0	0.00%
0470 TSF FROM RESERVE FUND	30,523	251,511	193,500	940,000	746,500	385.79%
REVENUE TOTAL	164,239	392,717	193,500	940,000	746,500	385.79%
GRAND TOTAL:	47,481,719	49,764,073	49,827,730	53,933,436	4,105,706	8.24%





Overview - 2025 Budget Service Level Changes

The 2025 Operating Budget approved Service Level Changes are as follows:

Community Sorvings Waterfront and CNP Amonities Sequrity	405.000	
Community Services – Waterfront and CNB Amenities Security	105,000	
Community Services – Rural Community Immigration Pilot Support	12,500	
Community Services – Firefighters	53,840	
Corporate Services – Freedom of Information/Records Management		
Coordinator	67,700	
General Government – Physician Recruitment	-	
Infrastructure & Operations – In Camera	61,632	
Service Partners – North Bay Jack Garland Airport	-	



Description/Title: Waterfront and CNB Amenities Security

Service Enhancement Reduction: Enhancement

Public: X In Camera:___

Service Area/Business Unit: Community Services

Department: Community Safety and Well Being Costing Center #: 5211

Budget Impacted: Municipal Levy X Building Permit_ Reserve_ Other_ Water_ Sewer_

Detail:

Over the past two years City Council has collaborated with DNSSAB to provide enhanced security and Peer Outreach Support Team (POST). During this trial period the City's enhanced security had been funded through reserve.

The presence and work by the security team and the POST program was appreciated and applauded by citizens enjoying the amenities and the associated staff.

DNSSAB is committed to continued funding of the outreach (POST) program in 2025.

Considering the successful application over the last two years, approving the service level change will integrate security services into the city's base budget, ensuring consistent and reliable funding. Despite our efforts, securing ongoing support from external human service partners has proven challenging, making this adjustment a requirement.

The 2-member security team will be deployed for 10 hour days, 10am-8pm along with patrols on statutory holidays. The team will monitor the Volleyball Courts, Basketball Courts, Splash pad, Transit Station, Museum, City Hall, associated washrooms, the Heritage Railway/Carousel, All-wheel Skate Park and Rotary Playground providing an active and visible security presence.

- Economic Prosperity
 - Promote and support public and private sector investment.
- Spirited Safe Community
 - Work with community stakeholders to enhance safety and integration throughout the City.
- Affordable Balanced Growth
 - Maintain infrastructure across the city in a good state of repair.

Current Year Budget Impact:	Recommendation
Expense	\$105,000
(Revenue)	(\$0)
Net Cost (Savings)	\$105,000

Full Time Equivalent (FTE) Impact:	Recommendation	
N/A		

Future Years Budget Impact (only required for phased-in Service Level changes)	Recommendation
Year / Expense	
Year / Revenue	
Net Cost (Savings)	



Description/Title: Request for Rural Community Immigration Pilot Support

Service Enhancement Reduction: Enhancement

Public: X In Camera:___

Service Area/Business Unit: Community Services

Department: Economic Development **Costing Center #:** 7101

Budget Impacted: Municipal Levy X Building Permit Reserve Other Water Sewer

Detail:

Building on the successes of the previous Rural and Northern Immigration Pilot (RNIP) Program, the North Bay & District Chamber of Commerce, with support of the City, has applied to the federal government to host the new Rural Community Immigration Pilot (RCIP) Program.

As per Council Resolution 2024-192 – Request for Rural Community Immigration Pilot Support, this Service Level Change of \$12,500 represents the pre-commitment to the 2025 budget.

Should the North Bay & District Chamber of Commerce be successful in their applications to Immigration and Citizenship Canada (IRCC) and FedNor to host a Rural Community Immigration Pilot, the City's commitment of up to \$62,500 is to be spread over the course of five (5) years.

Link to Strategic Plan:

Natural North and Near

 Foster the creation of a community with a positive environment that instills pride and confidence and supports a resilient diversified and inclusive economy.

Affordable Balanced Growth

 Continually improve on policies and practices that celebrate diversity and create a welcoming environment that supports development, growth, and community engagement.

• Responsible and Responsive Government

Maximize funding opportunities with other governments.

• Economic Prosperity

- o Promote and support public and private sector investment.
- Cultivate the growth and expansion of existing businesses in North Bay and in surrounding communities.
- Work with key community stakeholders in defining long term work force needs and the development, attraction and retention of talent.
- Be engaged in immigration activities as a tactic to increase the size and diversity of the labour force.
- Celebrate and encourage multi-culturalism, recognizing its role in economic development.

Spirited Safe Community

Encourage openness and diversity in the community for all residents.

Current Year Budget Impact:	Recommendation
Expense	\$12,500
(Revenue)	(\$0)
Net Cost (Savings)	\$12,500

Full Time Equivalent (FTE) Impact:	Recommendation	
	N/A	

Future Years Budget Impact	Recommendation
(only required for phased-in Service Level changes)	
2026 Expense	\$12,500
2027 Expense	\$12,500
2028 Expense	\$12,500
2029 Expense	\$12,500
Net Cost (Savings)	\$50,000



Description/Title: Firefighters

Service Enhancement or Reduction: Enhancement

Public: X In Camera: __

Service Area/Business Unit: Community Services

Department: Fire & Emergency Services Costing Center #: 5601

Budget Impacted: Municipal Levy X Building Permit Reserve Other Water Sewer__

Detail:

North Bay Fire and Emergency Services (NBFES) experienced extreme staffing pressures in 2024 due to staff reductions because of WSIB claims, contractual vacation entitlements, and sick time usage. Contractually we must allow up to 4 personnel on vacation; this leaves 1 buffer position (14 persons reporting to work) before we are at our minimum staffing of 13. As a result of the personnel that are off on long-term and WSIB claims this buffer has, for staffing purposes, been eliminated.

The suppression division is divided into 4 platoons of 18 personnel for a total compliment of 72 suppression staff. NBFES current deployment model staffs 3 of the 4 fire stations; and tries to maintain a minimum of 13 personnel on duty. This provides 1 Captain and 3 firefighters at each station and 1 command officer. When staffing is above 13 persons, a second vehicle at station 1 is then manned. Currently we have 5 members that are on WSIB leave and it we unsure of when they will return to NBFES.

For 2025, NBFES will be filling 3 vacancies for which the recruitment process has begun. NBFES is requesting to temporarily go above the compliment of 72 firefighters to 73. This temporary increase will be offset with an upcoming mandatory retirement. By having these new hires trained and ready to serve as firefighters we can reduce the overtime costs borne by the fire department. Additional savings will also be realized by position gapping and wage differentials.

It is a considerable investment to recruit and train a new firefighter. As NBFES will already be training 3 recruits, we would see further savings by simultaneously hiring and training the additional recruit.

The cost below represents the cost of 1 Probation Firefighter's salary and benefits for June 1 to December 31, 2025.

- Responsible and Responsive Government
 - Promote quality customer service as a practice.
 - Ensure continuous improvement of governance and administration.

Current Year Budget Impact:	<u>Recommendation</u>
Expense – Wages and benefits	\$53,840
(Revenue)	(\$0)
Net Cost (Savings)	\$53,840

Full Time Equivalent (FTE) Impact:	<u>Recommendation</u>	
Temporary over complement	1.0	

Future Years Budget Impact	Recommendation
(only required for phased-in Service Level changes)	
Year / Expense	
Year / Revenue	
Net Cost (Savings)	



Description/Title: Freedom of Information/Records Management Coordinator

Service Enhancement Reduction: Enhancement

Public: X In Camera:

Service Area/Business Unit: Corporate Services

Department: Legal and Legislative Services Costing Center #: 1001

Budget Impacted: Municipal Levy X Building Permit__ Reserve_ Other_ Water_ Sewer_

Detail:

The City Clerk's office is responsible for Council Secretariat, Vital Statistics, Records Services, and Municipal and School Board Elections. In 2024, the City Clerk and Deputy City Clerk prepared for and attended approximately 64 meetings. The Clerk's office accomplishes these responsibilities with a staff of four which includes the City Clerk, the Deputy City Clerk and two administrative staff.

In addition to the foregoing responsibilities, the City Clerk is the Head for the *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA) requests. Over the years the number and complexity of the requests and Third Party Consent reviews have increased dramatically, as have the number of appeals filed by requestors. In addition, the City has more than 170 video surveillance cameras located throughout the City, the video content of which falls under MFIPPA. The City Clerk is responsible for reviewing all footage upon request from the North Bay Police Service. On average, the City Clerk receives 88 requests for information annually and this number is continuing to increase at a rapid rate.

Consequently, the City Clerk's office is working beyond capacity and finds itself unable to fulfill all its' responsibilities including, but not limited to, the role of Head of MFIPPA, records management and retention, and updating and maintaining by-laws and policies of significant importance to the Corporation.

Given the increasing demands on the City Clerk's office, there is significant justification to request an enhancement to the compliment of the City Clerk's office by adding one additional staff member whose major responsibilities will be to deal with MFIPPA requests, coordinate records management and records retention, as well as assist with some Deputy Clerk duties. In preparing this enhancement request, the City Clerk's office has consulted with Human Resources to establish a draft position description and salary grade. The title of the proposed position would be Freedom of Information/Records Management Program Coordinator with salary and benefits of \$101,550 but will be annualized for 8 months in the 2025 budget. The expected hire date is May 2025.

Link to Strategic Plan:

Responsible and Responsive Government

- Ensure the efficient and effective operations of the city, with particular consideration to the impact of decision on the property tax rate.
- o Promote quality customer service as a practice.
- o Ensure continuous improvement of governance and administration.

Current Year Budget Impact:	Recommendation
Expense – Wages and benefits (8 months)	\$67,700
(Revenue)	(\$0)
Net Cost (Savings)	\$67,700

Full Time Equivalent (FTE) Impact:	Recommendation
	1.0

Future Years Budget Impact	Recommendation
(only required for phased-in Service Level changes)	
Year / Expense	\$33,850
Year / Revenue	
Net Cost (Savings)	\$33,850

Technology Start-up costs of \$5,500 to be funded from the Capital Budget.



Description/Title: Physician Recruitment

Service Enhancement Reduction:

Public: X In Camera:

Service Area/Business Unit: General Government

Department: General Government **Costing Center #:** 0704

Budget Impacted: Municipal Levy_Building Permit__ Reserve_ Other_ Water_ Sewer_

Detail:

The current agreement with the North Bay Regional Health Centre is for the establishment of a 'Family Physician Practice Start-up Grant Program' to support the recruitment of family physicians in the City of North Bay. The agreement was for a period of 3 years with annual funding of \$175,000 starting in 2015.

Since the expiry of the agreement, the outstanding balance of funds provided has been monitored with the annual contribution from the City reduced through the budget process to \$50,000 accordingly. As of the fall of 2024, North Bay Regional Health Centre reported the fund balance was \$137,961. Although the agreement has expired, North Bay Regional Health Centre has stayed true to the purpose and use of the original agreement.

This service level request is to broaden the scope of authorized uses to include other doctors as the regional hospital has conveyed this to be an important community need.

- Economic Prosperity
 - o Engage the business community in identifying and developing economic opportunities.
- Spirited Safe Community
 - Work with community stakeholders to enhance safety and integration throughout the City.
- Natural North and Near
- Affordable Balanced Growth
 - Provide, smart, cost-effective services and programs to residents and businesses.

Current Year Budget Impact:	Recommendation
Expense	\$0
(Revenue)	(\$0)
Net Cost (Savings)	\$0

Full Time Equivalent (FTE) Impact:	<u>Recommendation</u>
<u>N/A</u>	

Future Years Budget Impact	Recommendation
(only required for phased-in Service Level changes)	
Year / Expense	
Year / Revenue	
Net Cost (Savings)	



Description/Title: In Camera

Service Enhancement Reduction: Enhancement

Public: __ In Camera:_X__

Service Area/Business Unit: Community Services and Infrastructure & Operations

Department:

Costing Center #:

Budget Impacted: Municipal Levy X Building Permit__ Reserve_ Other_ Water_ Sewer_

Detail:

Details to be provided in camera.

Link to Strategic Plan:

- Spirited Safe Community
 - Work with community stakeholders to enhance safety and integration throughout the City.
- Affordable Balanced Growth
 - o Maintain infrastructure across the city in a good state of repair.
 - o Provide, smart, cost-effective services and programs to residents and businesses.

Current Year Budget Impact:	<u>Recommendation</u>
Expense	\$61,632
Net Cost (Savings)	\$61,632

Full Time Equivalent (FTE) Impact:	Recommendation

Future Years Budget Impact	Recommendation
(only required for phased-in Service Level changes)	
Year / Expense	\$0
Year / Revenue	\$0
Net Cost (Savings)	\$0



Description/Title: North Bay Jack Garland Airport **Service Enhancement Reduction**: Enhancement

Public: X In Camera:

Service Area/Business Unit: Service Partners

Department: Service Partners **Costing Center #:** 7950

Budget Impacted: Municipal Levy X Building Permit ___ Reserve X Other __ Water __ Sewer __

Detail:

North Bay Jack Garland Airport (NBJGA) is as an important city and regional economic and community asset. It is used by local and export-oriented businesses, plays an important role in transportation for critical healthcare scenarios and supports national and international strategic partnerships (Wing 22, NORAD, NATO).

Regional Airport services have been struggling financially since the pandemic. North Bay Jack Garland Airport has approached the City with an ask for negotiating a subsidy agreement to support the operations of the North Bay Jack Garland Airport while at the same time working collaboratively with all stakeholders and users to identify cost saving measures and action opportunities to generate additional sustainable aeronautical and non-aeronautical revenues.

Pursuant to the provisions of the Municipal Act, 2001, the City may make grants or aid, on such terms as to security and otherwise as the Council considers appropriate, to any person, group or body, including a fund, within or outside the boundaries of the municipality for any purpose that Council considers to be in the interests of the municipality.

As to the financial implications, the financial cost to the City is set at an upset limit of \$720,000 representing approximately \$60,000 per month for 12 months. This amount is recommended to be funded from the tax rate stabilization reserve for 2025. Once one year of financing is known, 2026 and ongoing years will transition to levy impacts. This approach will also provide more time for Airport services to align to post pandemic activities.

Quarterly payments will be made upon receipt of a letter of request for subsidy draw that will be accompanied with the following documents that supports the request:

- 12-month cash flow statement.
- Statement of operations which includes annual budget, actuals to current period and projections to year end.
- Statement of current reserve balances.

- Economic Prosperity
 - Engage the business community in identifying and developing economic opportunities.
- Spirited Safe Community
 - Work with community stakeholders to enhance safety and integration throughout the City.
- Natural North and Near
- Affordable Balanced Growth
 - Maintain infrastructure across the city in a good state of repair.
 - o Provide, smart, cost-effective services and programs to residents and businesses.

Current Year Budget Impact:	Recommendation
Expense	\$0
(Revenue)	(\$0)
Net Cost (Savings)	\$0

Full Time Equivalent (FTE) Impact:	Recommendation
N/A	

Future Years Budget Impact	Recommendation
(only required for phased-in Service Level changes)	
Year / Expense	\$720,000
Year / Revenue	
Net Cost (Savings)	\$720,000