



APPENDIX A
ADMINISTRATION RECOMMENDED
**OPERATING
BUDGET
2025**

City of North Bay - 2025 Administration Recommended Operating Budget Index

	Pages	
	From	To
Message From The Chief Administrative Officer	4	
Message From The Chief Financial Officer	5	
Budget At A Glance	6	- 7
Your City Council	8	
Organizational Overview	9	
North Bay At A Glance	10	
Guiding Documents	11	
Strategic Plan	12	
Your City Services	13	- 14
Key Projects 2025	15	- 16
2025 Administration Recommended Operating Budget	17	
Annual General Levy Summary	18	
Community Services	19	
Business Unit Summary	20	
Arena Services	21	- 26
Arts, Culture & Recreation Services	27	- 32
Building Services	33	- 37
Community Development & Well-Being	38	- 42
Economic Development	43	- 47
Fire & Emergency Services	48	- 53
Parks	54	- 59
Planning Services	60	- 64
Corporate Services	65	
Business Unit Summary	66	
Finance	67	- 71
Human Resources	72	- 76
Legal & Legislative Services	77	- 82
Strategic Initiatives	83	- 87
General Government	88	
Business Unit Summary	89	
General Revenues & Expenses	90	- 94

Mayor & Council	95 - 100
Office of the CAO	101 - 104
Infrastructure & Operations	105
Business Unit Summary	106
Engineering Services	107 - 111
Environmental Services	112 - 118
Facilities	119 - 124
Fleet Management	125 - 130
Parking Operations	131 - 135
Roads	136 - 141
Storm Sewers	142 - 146
Transit	147 - 152
Service Partners	153
Business Unit Summary	154
Service Partners	155 - 157
Service Level Changes	158
Overview	159
Community Services – Waterfront and CNB Amenities Security	160
Community Services – Rural Community Immigration Pilot Support	161 - 162
Community Services – Firefighters	163 - 164
Corporate Services – Freedom of Information/Records Management Coordinator	165 - 166
General Government – Physician Recruitment	167
Infrastructure & Operations – Implementation of Sod as CNB Restoration Standard	168
Infrastructure & Operations – In Camera	169
Service Partners – North Bay Jack Garland Airport	170 - 171

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



**Mayor Chirico and Members Of Council, Residents
and Stakeholders,**

It is my pleasure to present the Administration Recommended 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.



MESSAGE FROM THE CHIEF FINANCIAL OFFICER



**Mayor Chirico and Members Of Council, Residents
and Stakeholders,**

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 Administration Recommended 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.

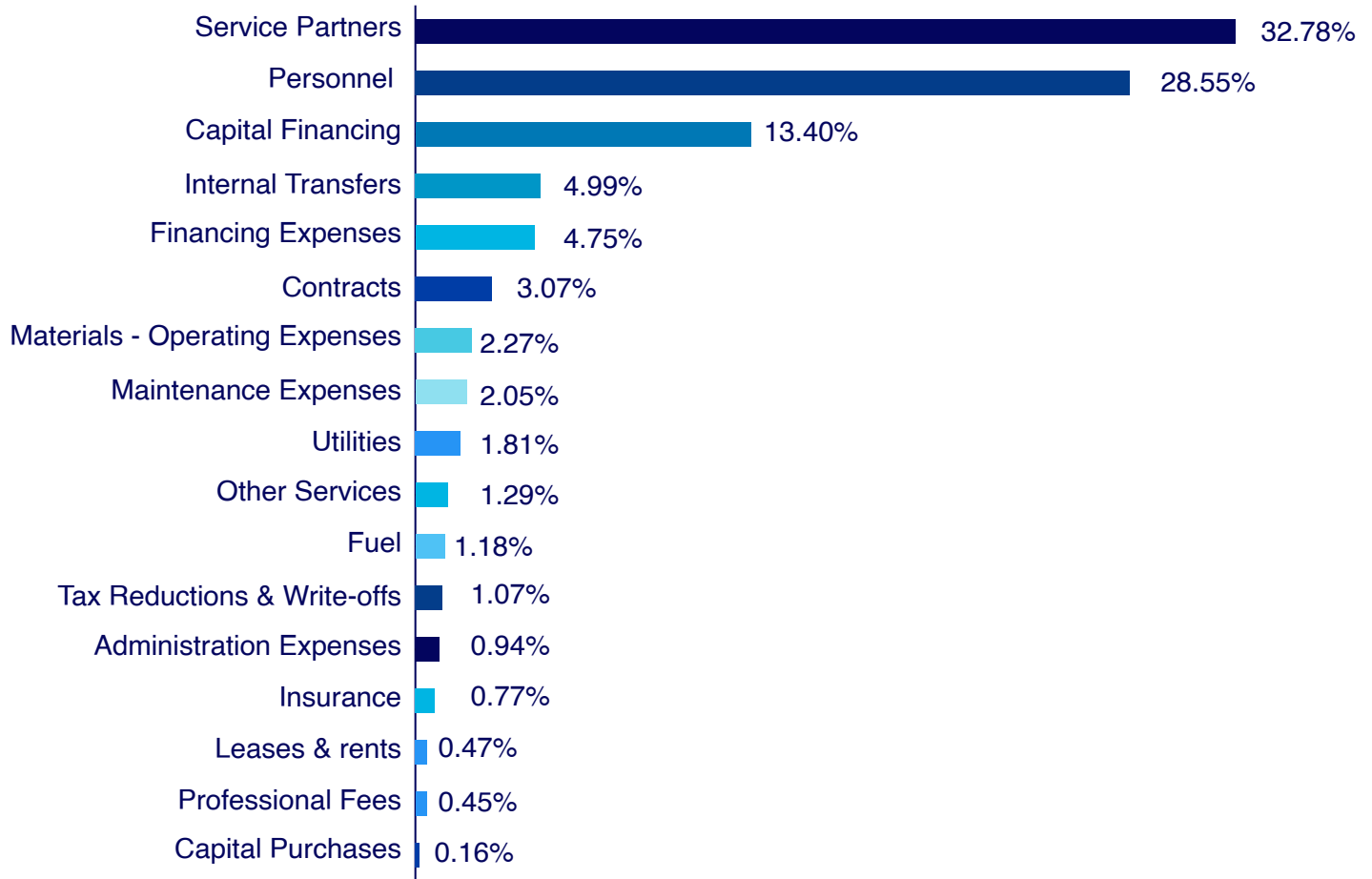
Of the total amount of property tax revenue, 53 per cent is allocated to City operations, while the remaining 47 per cent of the funds support the budgets of the City's essential Service Partners. These tax dollars ensure the continued delivery of vital programs and services, contributing to a high quality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

Thank you.

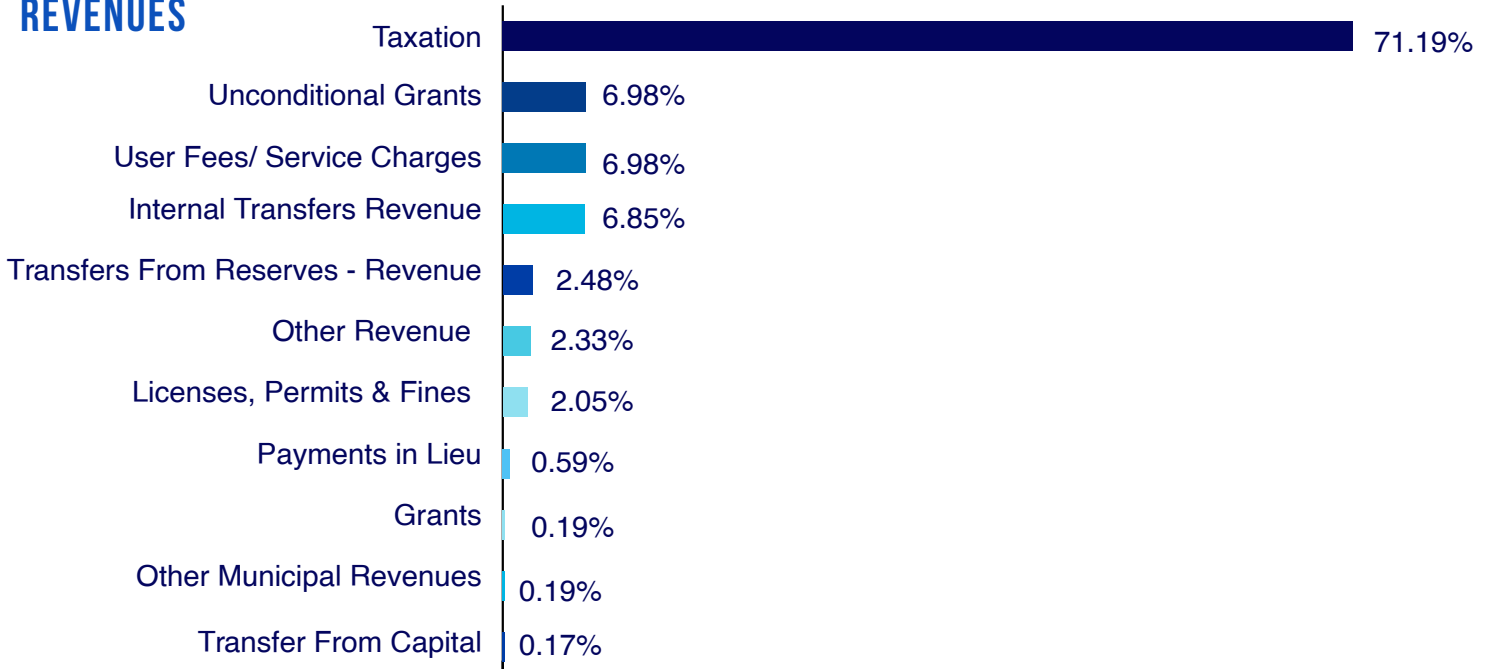
BUDGET AT A GLANCE

The Administration Recommended Operating Budget includes total gross expenditures of \$165.4 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



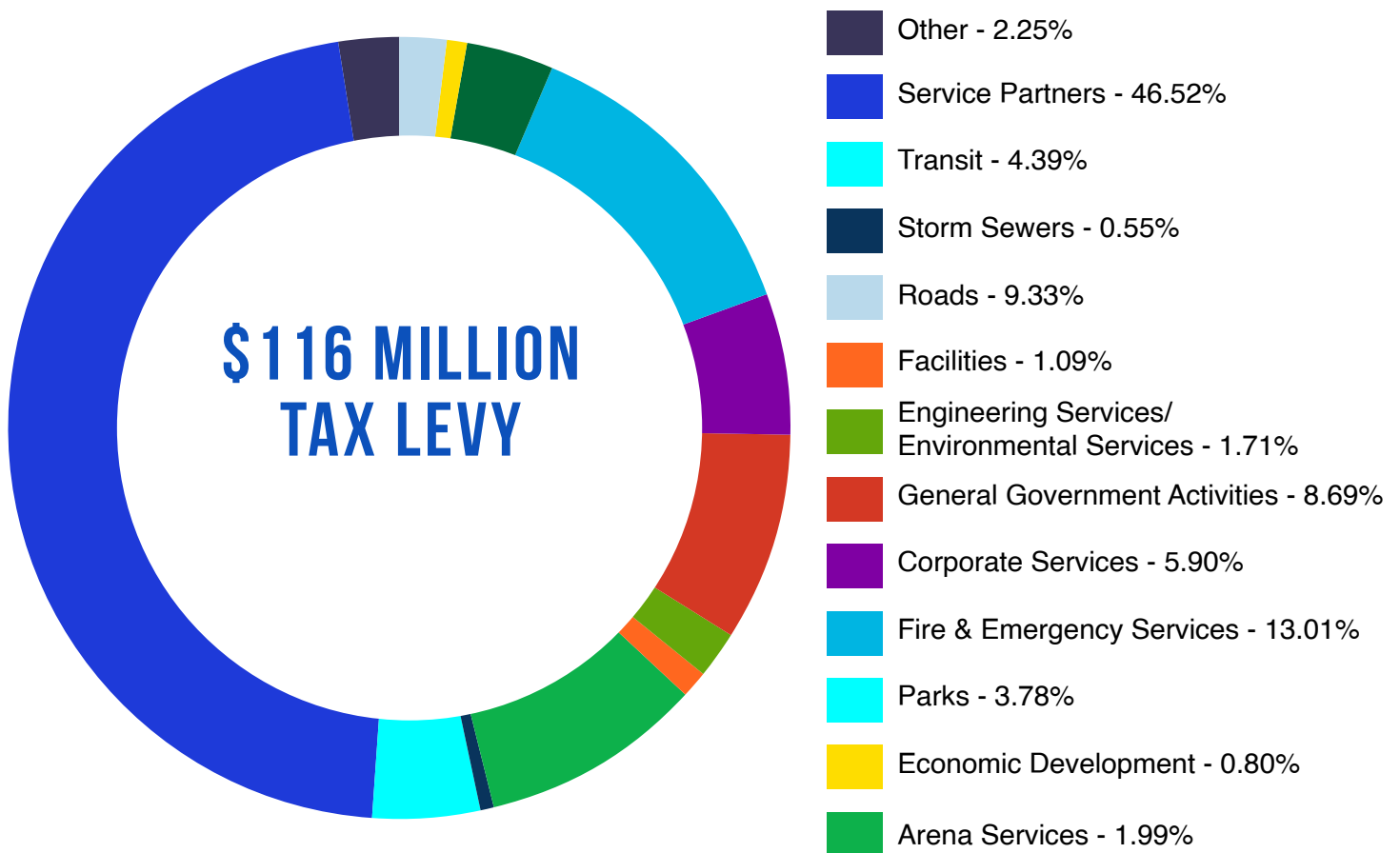
REVENUES



BUDGET AT A GLANCE

The Operating Budget covers the daily costs of running City services. The 2025 Administration Recommended Operating Budget includes total gross expenditures of \$165.4 million. It also includes a tax levy of \$116 million, which is an increase of \$6 million, or 5.5 per cent over 2024. This equates to an annual increase of approximately \$76 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

ORGANIZATIONAL OVERVIEW

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: Corporate Services, Community Services, and Infrastructure and Operations. 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

NORTH BAY

46.3091° N, 79.4608° W

AT A GLANCE

Land area 315.53 km²

Airport Code: YYB

The Birthplace of Ringette

Population*

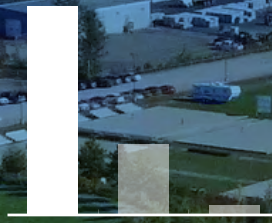
15 to 64 years*

65 years and over*

52,662

33,630

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

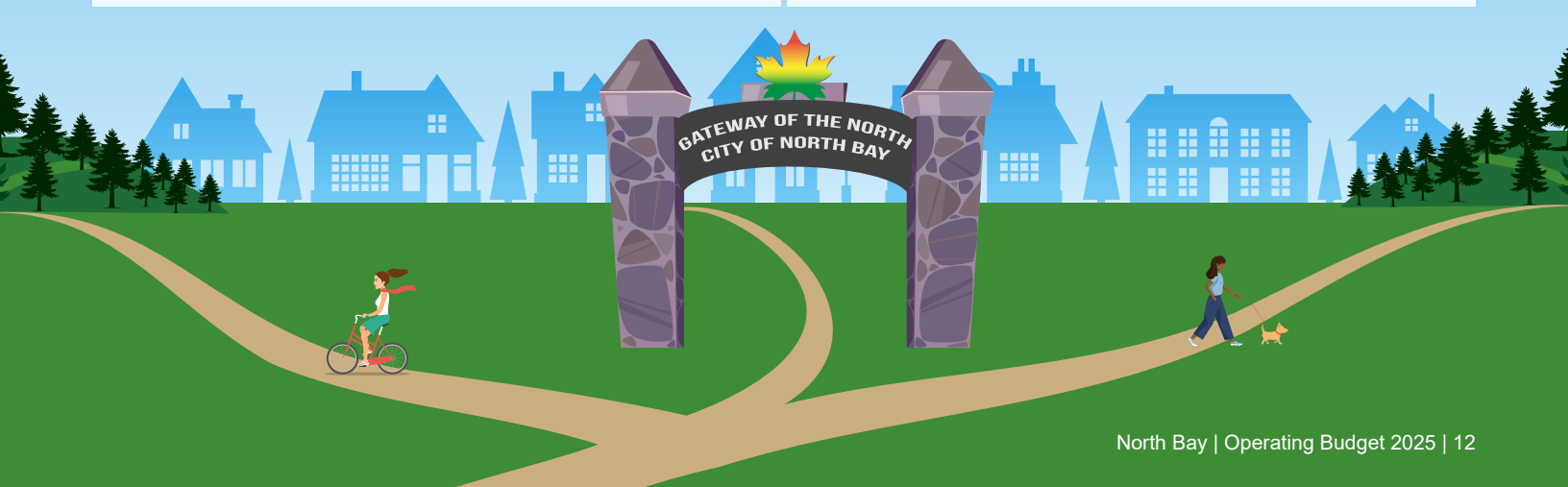


Our North Bay is a city where we encourage the health of our residents and a dynamic and innovative community experience for locals and visitors.

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.

811
lane km of
roadway
maintained.

150
km of sidewalks
maintained.

4,000+
by-law enforcement
complaints received
and acted upon.

214
filming days,
12 productions, 70
locations, \$27 million+
in local economic
impact.

100+
km of trails and
multi-use pathways.

2,375
fire and emergency
service calls.

35
terabytes of data
provided through
public wi-fi systems.

142
property standards
complaints resolved.

1,984
construction inspections
conducted.

6,783
metric tonnes of materials
diverted from the landfill,
including Blue Box
recyclables, scrap metal,
electronics and household
hazardous waste.

48
community events supported by
Event Hosting Program.

19
public artworks added,
including banners and
bike boxes.

10,500
estimated overall
attendees at 20 outdoor
concerts, movies and
arts and cultural events.

43
community groups provided
advice/assistance with grant
application process.

100%
of development applications
met Planning Act time frames.

1.8
million+ kilowatt hours of
electricity generated from
landfill gas.

64
Council and Committee
meetings.

354
permits issued by
engineering, including
municipal consent, road
closures and oversized
loads.

1,458
fire hydrants.

26
buses and para
buses.

1.1
million km traveled
by city buses.

1.23
million transit
passenger
boardings.

393
building permits
issued with
construction value
of over \$81
million.

1,423
burn permits issued.

1,186
marriage and death
certificates issued.

125
Freedom of Information
requests processed.

457
licences issued, including,
business, lottery, and
residential rental housing.

25,689
customer service
calls handled.

116
parks, green
spaces, beaches
and access points.

24
playground
structures.

680
estimated attendees at
18 youth and senior
program workshops
and sessions.

805
vehicles, components
and attachments
maintained by Fleet.

Community and Recreation Centre



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 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.



**2025
OPERATING BUDGET**

**ADMINISTRATION
RECOMMENDED**

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



**2025
OPERATING BUDGET**

COMMUNITY SERVICES



Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
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:	23,403,917	23,833,352	24,974,201	25,381,498	407,297	1.63%
Grand Total:	23,403,917	23,833,352	24,974,201	25,381,498	407,297	1.63%



ARENA SERVICES

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.

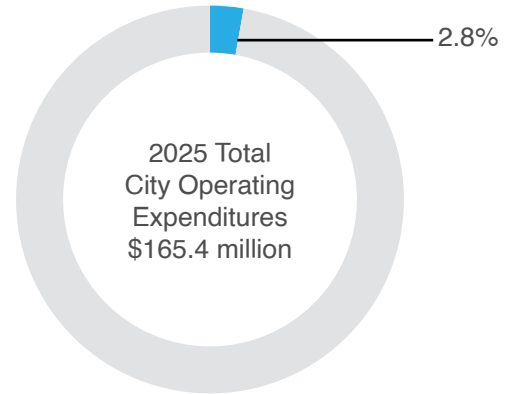
WHAT GOVERNS OUR WORK

- 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



KEY INITIATIVES



INITIATIVE	STRATEGIC PRIORITY	TIMING
Selection and implementation of a new recreation facility booking system that improves accessibility, efficiency, and user experience.		2025
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





Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *ARENA SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,543,188	1,642,050	1,563,895	1,558,886	(5,009)	-0.32%
FRINGE BENEFITS	461,367	506,493	495,272	508,323	13,051	2.64%
PERSONNEL TOTAL	2,004,555	2,148,543	2,059,167	2,067,209	8,042	0.39%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	38,237	43,160	55,306	55,306	0	0.00%
FUEL	1,289	1,363	1,320	1,340	20	1.52%
UTILITIES	1,029,886	968,191	1,146,548	1,021,904	(124,644)	-10.87%
ADMINISTRATION EXPENSES	27,796	36,595	52,600	50,500	(2,100)	-3.99%
MAINTENANCE EXPENSES	329,287	248,945	246,445	249,945	3,500	1.42%
CONTRACTS	144,922	90,240	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	1,541,552	1,859,317	1,699,664	(159,653)	-8.59%
FINANCIAL EXPENSES						
FINANCING EXPENSES	354,592	348,691	349,262	343,073	(6,189)	-1.77%
FINANCIAL EXPENSES TOTAL	354,592	348,691	349,262	343,073	(6,189)	-1.77%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	15,933	39,267	55,000	55,000	0	0.00%
CAPITAL FINANCING	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	4,551,918	4,702,108	4,565,499	(136,609)	-2.91%
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	1,771,784	1,559,600	1,619,800	60,200	3.86%
REVENUE TOTAL	2,305,859	2,489,897	2,176,098	2,260,148	84,050	3.86%
GRAND TOTAL:	2,248,008	2,062,021	2,526,010	2,305,351	(220,659)	-8.74%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *ARENA SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,008,398	1,040,108	1,189,502	1,178,580	(10,922)	-0.92%
1002 TEMPORARY SALARIES	298,873	370,624	305,816	308,775	2,959	0.97%
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	12,351	299	2.48%
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	437,795	9,036	2.11%
1802 FRINGE BENEFITS-PARTTIME	51,484	71,625	66,515	70,528	4,013	6.03%
PERSONNEL TOTAL	2,004,557	2,148,542	2,059,168	2,067,207	8,039	0.39%
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	3,886	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	364,217	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	15,829	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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *ARENA SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	1,161	1,712	2,200	2,200	0	0.00%
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	97,225	99,000	99,000	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	61,343	54,384	57,245	56,245	(1,000)	-1.75%
3315 VEHICLE MAINTENANCE	52,880	43,622	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	6,875	13,000	11,200	(1,800)	-13.85%
3405 RECYCLING COLLECTION	0	588	37,386	37,386	0	0.00%
3445 SNOW REMOVAL CONTRACT	91,072	49,473	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	30,789	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	1,723,652	1,541,552	1,859,317	1,699,664	(159,653)	-8.59%
FINANCIAL EXPENSES						
4015 DEBENTURE PRINCIPAL	266,385	266,385	266,385	266,385	0	0.00%
4020 DEBENTURE INTEREST	75,849	70,376	70,376	64,188	(6,188)	-8.79%
4101 BANK CHARGES	12,358	11,927	12,500	12,500	0	0.00%
4110 CASH OVER / SHORT	0	1	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	354,592	348,689	349,261	343,073	(6,188)	-1.77%
CAPITAL/RESERVE TRANSACTIONS						
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%
INTERNAL 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	4,551,915	4,702,108	4,565,497	(136,611)	-2.91%
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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *ARENA SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	2,374	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	2,489,899	2,176,098	2,260,148	84,050	3.86%
GRAND TOTAL:	2,248,011	2,062,016	2,526,010	2,305,349	(220,661)	-8.74%



ARTS, CULTURE, & RECREATION SERVICES

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 City-hosted 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 aquatics 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.

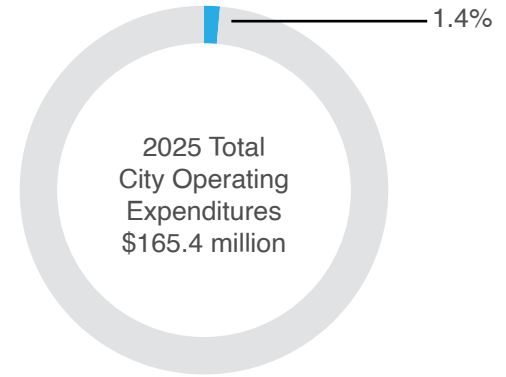
WHAT GOVERNS OUR WORK

- 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



INITIATIVE	STRATEGIC PRIORITY	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.



48

community events supported by Event Hosting Program.



32,000

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



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *ARTS, CULTURE & RECREATION SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	381,641	508,754	595,278	617,435	22,157	3.72%
FRINGE BENEFITS	114,151	147,428	164,328	176,877	12,549	7.64%
PERSONNEL TOTAL	495,792	656,182	759,606	794,312	34,706	4.57%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	49,229	115,854	80,950	83,950	3,000	3.71%
FUEL	288	335	280	340	60	21.43%
ADMINISTRATION EXPENSES	30,105	47,539	77,317	117,647	40,330	52.16%
PROFESSIONAL FEES	79	0	0	0	0	0.00%
LEASES & RENTS	1,608	5,871	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	619,141	807,788	1,233,042	425,254	52.64%
GOODS & SERVICES TOTAL	319,736	797,650	996,743	1,465,859	469,116	47.06%
FINANCIAL EXPENSES						
FINANCING EXPENSES	0	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	0	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	700	602	1,000	1,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	700	602	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	381,037	0	15,000	15,000	0	0.00%
INTERNAL TRANSFERS						
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	1,454,434	1,772,349	2,276,171	503,822	28.43%
REVENUE						
OTHER REVENUE	44,300	22,305	9,700	10,000	300	3.09%
TRANSFER FROM RESERVES	20,000	112,329	263,750	721,250	457,500	173.46%
GRANTS	34,395	164,622	93,036	95,514	2,478	2.66%
USER FEES/SERVICE CHARGES	43,776	27,142	21,800	25,800	4,000	18.35%
REVENUE TOTAL	142,471	326,398	388,286	852,564	464,278	119.57%
GRAND TOTAL:	1,056,688	1,128,036	1,384,063	1,423,607	39,544	2.86%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): ARTS, CULTURE & RECREATION SERVICES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	273,724	341,309	352,054	367,927	15,873	4.51%
1002 TEMPORARY SALARIES	92,658	144,551	230,974	237,027	6,053	2.62%
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	15,522	9,250	9,481	231	2.50%
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	136,030	9,529	7.53%
1802 FRINGE BENEFITS-PARTTIME	17,815	27,004	37,827	40,847	3,020	7.98%
PERSONNEL TOTAL	495,796	656,183	759,606	794,312	34,706	4.57%
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	2,448	6,500	6,500	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	617	188	0	0	0	0.00%
2645 RECREATIONAL SUPPLIES	9,391	61,893	16,100	16,100	0	0.00%
2660 SAFETY BOOT ALLOWANCE	0	224	0	0	0	0.00%
2682 PROMOTIONAL SUPPLIES	0	2,436	0	3,000	3,000	100.00%
2699 MISC GENERAL SUPPLIES	36,755	47,845	58,250	58,250	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	5,933	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	0	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	27,849	51,894	91,894	40,000	77.08%
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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *ARTS, CULTURE & RECREATION SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
3205 VEHICLE LEASE/RENTAL	0	5,871	3,800	4,200	400	10.53%
3229 PORTABLE TOILETS	1,608	0	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	196,702	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	37,591	9,683	274,800	265,117	2,737.96%
GOODS & SERVICES TOTAL	319,735	797,651	996,743	1,465,859	469,116	47.06%
FINANCIAL EXPENSES						
4110 CASH OVER / SHORT	0	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	0	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
5015 OFFICE FURNITURE & EQUIP	700	602	1,000	1,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	700	602	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	381,037	0	15,000	15,000	0	0.00%
INTERNAL TRANSFERS						
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	1,454,436	1,772,349	2,276,171	503,822	28.43%
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	112,329	263,750	721,250	457,500	173.46%
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	34,892	86,336	88,814	2,478	2.87%
0515 NOHFC	0	25,577	0	0	0	0.00%
0599 MISC. PROVINCIAL GRANTS	11,222	89,037	0	0	0	0.00%
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	0	4,000	4,000	100.00%
0950 CONCESSION FEES / VENDOR	615	568	0	0	0	0.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *ARTS, CULTURE & RECREATION SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
0953 MIDWAY	40,000	19,466	18,000	18,000	0	0.00%
REVENUE TOTAL	142,471	326,398	388,286	852,564	464,278	119.57%
GRAND TOTAL:	1,056,691	1,128,038	1,384,063	1,423,607	39,544	2.86%



BUILDING SERVICES

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 by-laws (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.

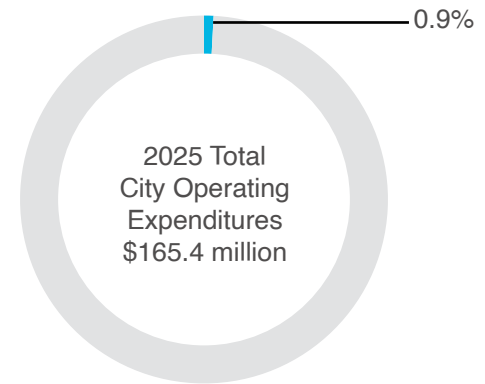
WHAT GOVERNS OUR WORK

- 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



KEY INITIATIVES



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.



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



property standards complaints resolved.



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	721,703	598,582	751,961	756,840	4,879	0.65%
FRINGE BENEFITS	253,209	218,012	258,896	264,080	5,184	2.00%
PERSONNEL TOTAL	974,912	816,594	1,010,857	1,020,920	10,063	1.00%
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	22,993	100	20,100	20,000	20,000.00%
MAINTENANCE EXPENSES	0	0	26,330	26,300	(30)	-0.11%
CONTRACTS	39,055	(3,617)	5,000	5,000	0	0.00%
GOODS & SERVICES TOTAL	81,206	55,343	77,785	91,005	13,220	17.00%
FINANCIAL EXPENSES						
FINANCING EXPENSES	1,115	1,225	17,500	17,500	0	0.00%
FINANCIAL EXPENSES TOTAL	1,115	1,225	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	1,175,289	1,403,180	1,478,914	75,734	5.40%
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	367,390	439,716	478,129	38,413	8.74%
USER FEES/SERVICE CHARGES	20,391	22,715	28,000	28,000	0	0.00%
REVENUE TOTAL	1,240,497	1,105,308	1,291,716	1,377,129	85,413	6.61%
GRAND TOTAL:	101,847	69,981	111,464	101,785	(9,679)	-8.68%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	699,105	564,381	746,961	736,840	(10,121)	-1.35%
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	264,080	5,184	2.00%
1802 FRINGE BENEFITS-PARTTIME	6,249	0	0	0	0	0.00%
PERSONNEL TOTAL	974,913	816,593	1,010,857	1,020,920	10,063	1.00%
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	22,993	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	(3,617)	5,000	5,000	0	0.00%
GOODS & SERVICES TOTAL	81,205	55,345	77,785	91,005	13,220	17.00%
FINANCIAL EXPENSES						
4101 BANK CHARGES	1,115	1,225	17,500	17,500	0	0.00%
FINANCIAL EXPENSES TOTAL	1,115	1,225	17,500	17,500	0	0.00%



Executive Report

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 Council Review	Variance	Variance %
CAPITAL/RESERVE TRANSACTIONS						
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	1,175,290	1,403,180	1,478,914	75,734	5.40%
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	367,390	439,716	478,129	38,413	8.74%
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	1,105,308	1,291,716	1,377,129	85,413	6.61%
GRAND TOTAL:	101,847	69,982	111,464	101,785	(9,679)	-8.68%



COMMUNITY DEVELOPMENT & WELL-BEING

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.

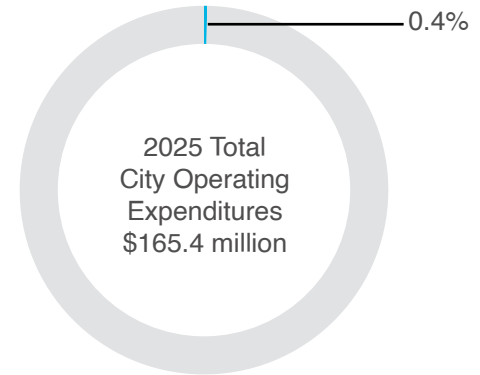
WHAT GOVERNS OUR WORK

- 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



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



462 individual contacts by outreach security teams.



18 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.



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	366,365	291,758	282,870	282,870	0	0.00%
FRINGE BENEFITS	109,543	86,498	85,150	88,105	2,955	3.47%
PERSONNEL TOTAL	475,908	378,256	368,020	370,975	2,955	0.80%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	465	1,301	4,100	4,700	600	14.63%
ADMINISTRATION EXPENSES	7,083	19,938	33,880	34,780	900	2.66%
CONTRACTS	273,622	261,033	290,114	194,878	(95,236)	-32.83%
OTHER SERVICES	5,046	13,581	20,000	20,000	0	0.00%
GOODS & SERVICES TOTAL	286,216	295,853	348,094	254,358	(93,736)	-26.93%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	0	0	800	1,000	200	25.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	0	0	800	1,000	200	25.00%
EXPENSE TOTAL	762,124	674,109	716,914	626,333	(90,581)	-12.63%
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	538,161	557,685	564,848	7,163	1.28%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	356,460	288,733	282,870	282,870	0	0.00%
1202 VACATION	9,905	3,025	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	109,543	86,498	85,150	88,105	2,955	3.47%
PERSONNEL TOTAL	475,908	378,256	368,020	370,975	2,955	0.80%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	393	1,026	1,800	2,000	200	11.11%
2630 SUBSCRIPTIONS/PERIODICALS	42	0	300	1,700	1,400	466.67%
2699 MISC GENERAL SUPPLIES	30	275	2,000	1,000	(1,000)	-50.00%
3010 TELEPHONE	1,791	1,314	1,800	2,200	400	22.22%
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/CERTIFICATIONS	1,444	1,070	1,580	1,580	0	0.00%
3070 TRAINING	260	4,882	10,000	10,500	500	5.00%
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	12,000	(100,000)	-89.29%
3486 OUTREACH	91,534	3,797	0	0	0	0.00%
3499 MISC CONTRACTS	31,788	38,762	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	286,217	295,855	348,094	254,358	(93,736)	-26.93%
CAPITAL/RESERVE TRANSACTIONS						
5015 OFFICE FURNITURE & EQUIP	0	0	800	1,000	200	25.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	0	0	800	1,000	200	25.00%
EXPENSE TOTAL	762,125	674,111	716,914	626,333	(90,581)	-12.63%
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%



Executive Report

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 Council Review	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	538,163	557,685	564,848	7,163	1.28%



ECONOMIC DEVELOPMENT

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.

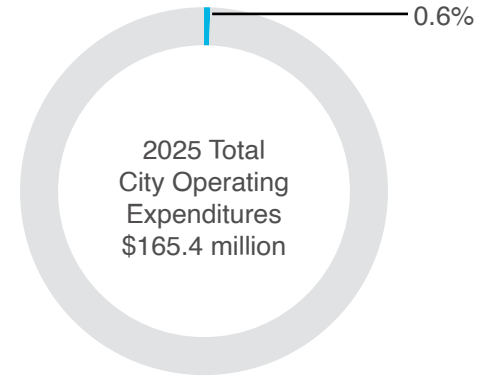
WHAT GOVERNS OUR WORK

- 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



KEY INITIATIVES

Natural, North & Near
Economic Prosperity
Affordable Balanced Growth
Spirited Safe Community
Responsible & Responsive Government

INITIATIVE	STRATEGIC PRIORITY	TIMING
Focused promotion of North Bay’s Jack Garland Airport (YYB) as a strategic hub for investment and transportation, highlighting infrastructure and geographic advantages.		2025
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.		2025

HIGHLIGHTS



214

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



49

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



\$57,745

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



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	520,098	580,409	533,303	542,725	9,422	1.77%
FRINGE BENEFITS	170,812	187,200	176,342	185,241	8,899	5.05%
PERSONNEL TOTAL	690,910	767,609	709,645	727,966	18,321	2.58%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	9,389	7,322	8,200	8,100	(100)	-1.22%
ADMINISTRATION EXPENSES	135,123	135,896	189,000	189,100	100	0.05%
GOODS & SERVICES TOTAL	144,512	143,218	197,200	197,200	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL FINANCING	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	967,200	906,845	925,166	18,321	2.02%
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	955,861	906,845	925,166	18,321	2.02%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	508,247	555,648	533,303	542,725	9,422	1.77%
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	185,241	8,899	5.05%
1802 FRINGE BENEFITS-PARTTIME	0	3,520	0	0	0	0.00%
PERSONNEL TOTAL	690,910	767,610	709,645	727,966	18,321	2.58%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	4,667	3,531	4,000	4,000	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	0	0	200	100	(100)	-50.00%
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	0	100	100	100.00%
3010 TELEPHONE	3,967	3,285	5,000	4,000	(1,000)	-20.00%
3014 TELECOMMUNICATIONS	7,313	1,932	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	2,000	2,500	500	25.00%
3045 CONFERENCES & SEMINARS	2,198	3,059	4,000	4,000	0	0.00%
3050 RECEPTIONS	4,802	5,286	5,000	5,500	500	10.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	3,043	2,975	3,500	3,500	0	0.00%
3070 TRAINING	2,567	4,619	4,500	4,500	0	0.00%
3080 ADVERTISING & PROMOTION	93,556	95,546	148,000	148,000	0	0.00%
GOODS & SERVICES TOTAL	144,513	143,217	197,200	197,200	0	0.00%
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	967,200	906,845	925,166	18,321	2.02%
REVENUE						
0470 TSF FROM RESERVE FUND	23,500	0	0	0	0	0.00%
0479 REIMBURSEMENTS	412	7,940	0	0	0	0.00%
0480 SUNDRY REVENUE	2,131	0	0	0	0	0.00%
0515 NOHFC	0	2,505	0	0	0	0.00%



Executive Report

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 Council Review	Variance	Variance %
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	955,861	906,845	925,166	18,321	2.02%



FIRE & EMERGENCY SERVICES

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	79.00
PART TIME	0.47	0.47
TOTALS	79.47	79.47

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.

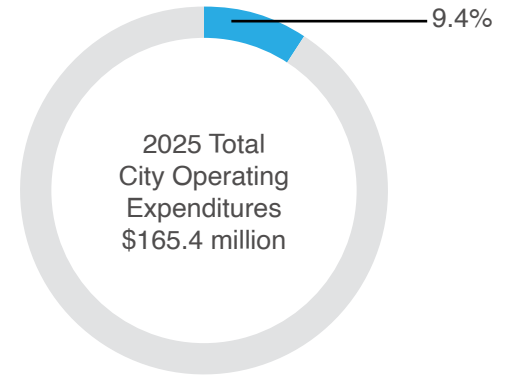
WHAT GOVERNS OUR WORK

- 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



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



fire and emergency service calls.



fire inspections.



public education interactions.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): FIRE & EMERGENCY SERVICES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	9,994,134	10,123,061	10,302,202	10,603,787	301,585	2.93%
FRINGE BENEFITS	2,785,524	2,948,787	3,011,837	3,118,508	106,671	3.54%
PERSONNEL TOTAL	12,779,658	13,071,848	13,314,039	13,722,295	408,256	3.07%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	128,621	122,193	146,000	145,700	(300)	-0.21%
FUEL	64,841	59,368	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	85,963	143,648	168,148	24,500	17.06%
PROFESSIONAL FEES	10,443	8,458	20,000	59,000	39,000	195.00%
MAINTENANCE EXPENSES	95,298	78,923	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	735,390	876,581	972,029	95,448	10.89%
FINANCIAL EXPENSES						
FINANCING EXPENSES	880	925	900	900	0	0.00%
FINANCIAL EXPENSES TOTAL	880	925	900	900	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	28,144	17,810	66,000	66,000	0	0.00%
CAPITAL FINANCING	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	14,639,333	14,996,198	15,533,532	537,334	3.58%
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	56,715	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	385,231	358,840	437,605	78,765	21.95%
GRAND TOTAL:	13,980,772	14,254,102	14,637,358	15,095,927	458,569	3.13%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*
 Division(s): *FIRE & EMERGENCY SERVICES*
 Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	8,598,269	8,837,799	8,972,367	9,285,389	313,022	3.49%
1002 TEMPORARY SALARIES	12,292	32,260	24,120	24,120	0	0.00%
1101 OVERTIME FULLTIME	243,402	273,043	216,000	177,000	(39,000)	-18.06%
1202 VACATION	202,850	202,276	68,965	68,965	0	0.00%
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	3,110,524	106,459	3.54%
1802 FRINGE BENEFITS-PARTTIME	4,317	7,823	7,772	7,984	212	2.73%
PERSONNEL TOTAL	12,779,658	13,071,847	13,314,039	13,722,295	408,256	3.07%
GOODS & SERVICES						
2401 GAS FUEL	10,930	9,509	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	4,249	7,500	7,200	(300)	-4.00%
2615 JANITORIAL SUPPLIES	9,330	10,649	10,000	10,000	0	0.00%
2640 TRAINING SUPPLIES	9,025	3,084	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	53,757	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	381	500	500	0	0.00%
3010 TELEPHONE	8,877	8,913	8,250	8,000	(250)	-3.03%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *FIRE & EMERGENCY SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
3014 TELECOMMUNICATIONS	1,230	1,014	1,200	1,200	0	0.00%
3030 TRAVEL	15,228	1,955	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	2,000	0	0.00%
3060 MEALS	4,281	5,976	4,650	4,400	(250)	-5.38%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	2,576	9,756	3,300	3,300	0	0.00%
3070 TRAINING	30,329	26,588	56,000	84,000	28,000	50.00%
3080 ADVERTISING & PROMOTION	16,031	13,063	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	5,088	15,000	54,500	39,500	263.33%
3150 MEDICAL FEES	10,443	3,370	5,000	4,500	(500)	-10.00%
3301 RADIO MAINTENANCE	18,077	18,296	24,000	24,000	0	0.00%
3305 BUILDING MAINTENANCE	54,767	49,559	56,000	56,000	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	20,240	6,478	26,000	26,000	0	0.00%
3310 OFFICE EQUIPMENT MAINTEN	0	1,590	0	0	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	735,388	876,581	972,029	95,448	10.89%
FINANCIAL EXPENSES						
4101 BANK CHARGES	880	925	900	900	0	0.00%
FINANCIAL EXPENSES TOTAL	880	925	900	900	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*
 Division(s): *FIRE & EMERGENCY SERVICES*
 Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
EXPENSE TOTAL	14,368,043	14,639,330	14,996,198	15,533,532	537,334	3.58%
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	41,901	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	385,230	358,840	437,605	78,765	21.95%
GRAND TOTAL:	13,980,769	14,254,100	14,637,358	15,095,927	458,569	3.13%



PARKS

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	32.85
PART TIME	0.13	0.13
SEASONAL/STUDENTS	2.81	2.81
TOTALS	35.79	35.79

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.

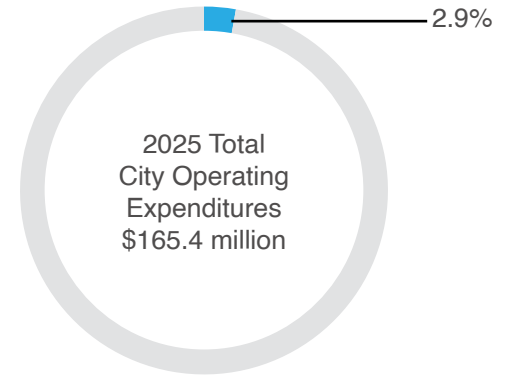
WHAT GOVERNS OUR WORK

- 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



KEY INITIATIVES

Natural, North & Near
Economic Prosperity
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

100+
km of trails and multi use pathways.

116
parks, green spaces, beaches and access points.

24
playground structures.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *PARKS*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,861,450	1,999,175	1,820,098	1,905,277	85,179	4.68%
FRINGE BENEFITS	686,369	729,034	812,588	837,890	25,302	3.11%
PERSONNEL TOTAL	2,547,819	2,728,209	2,632,686	2,743,167	110,481	4.20%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	196,189	195,641	203,009	203,600	591	0.29%
FUEL	114,839	103,108	120,000	109,850	(10,150)	-8.46%
UTILITIES	349,167	385,855	360,849	393,114	32,265	8.94%
ADMINISTRATION EXPENSES	35,852	38,678	43,850	44,410	560	1.28%
LEASES & RENTS	31,177	35,150	32,200	33,000	800	2.48%
MAINTENANCE EXPENSES	100,679	73,181	76,700	77,200	500	0.65%
CONTRACTS	98,258	114,267	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	1,163,083	1,126,411	1,171,692	45,281	4.02%
FINANCIAL EXPENSES						
FINANCING EXPENSES	1,435	1,510	1,580	1,580	0	0.00%
FINANCIAL EXPENSES TOTAL	1,435	1,510	1,580	1,580	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	29,976	24,758	33,900	33,900	0	0.00%
CAPITAL FINANCING	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	4,689,763	4,611,030	4,791,855	180,825	3.92%
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	0	77,190	77,190	100.00%
GRANTS	0	2,426	0	0	0	0.00%
USER FEES/SERVICE CHARGES	201,348	244,164	209,953	201,118	(8,835)	-4.21%
REVENUE TOTAL	323,395	396,609	328,205	402,839	74,634	22.74%
GRAND TOTAL:	3,988,955	4,293,154	4,282,825	4,389,016	106,191	2.48%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *PARKS*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,332,400	1,401,946	1,843,930	1,873,466	29,536	1.60%
1002 TEMPORARY SALARIES	119,404	127,318	104,583	108,383	3,800	3.63%
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	232,754	(16,059)	-6.45%
1101 OVERTIME FULLTIME	35,649	45,300	31,000	31,000	0	0.00%
1202 VACATION	171,007	177,232	4,183	4,336	153	3.66%
1203 COMPASSIONATE LEAVE	6,773	2,087	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	65,187	80,679	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	819,486	23,735	2.98%
1802 FRINGE BENEFITS-PARTTIME	21,597	24,060	16,836	18,403	1,567	9.31%
1900 CAPITAL WAGES CONTRA	0	0	(419,113)	(351,063)	68,050	16.24%
PERSONNEL TOTAL	2,547,823	2,728,208	2,632,683	2,743,165	110,482	4.20%
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	42,669	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	8,117	8,000	8,000	0	0.00%
2601 OFFICE SUPPLIES	4,710	3,775	3,500	3,500	0	0.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *PARKS*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	20,106	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	835	500	500	0	0.00%
3010 TELEPHONE	13,375	12,129	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/CERTIFICATIONS	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	2,085	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	15,788	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	19,375	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	38,938	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	19,211	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%
3441 IRRIGATION	17,416	19,155	12,500	17,500	5,000	40.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *PARKS*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	1,084,434	1,163,083	1,126,411	1,171,692	45,281	4.02%
FINANCIAL EXPENSES						
4101 BANK CHARGES	1,435	1,510	1,580	1,580	0	0.00%
FINANCIAL EXPENSES TOTAL	1,435	1,510	1,580	1,580	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
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	4,689,762	4,611,027	4,791,853	180,826	3.92%
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	0	77,190	77,190	100.00%
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	236,924	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	0	21,200	7,000	(14,200)	-66.98%
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	328,205	402,839	74,634	22.74%
GRAND TOTAL:	3,988,955	4,293,153	4,282,822	4,389,014	106,192	2.48%



PLANNING SERVICES

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.

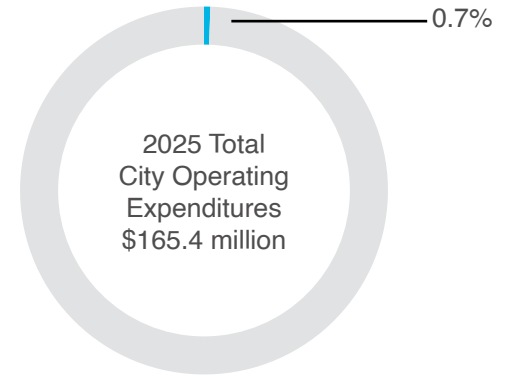
WHAT GOVERNS OUR WORK

- 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



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

100%
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.

21
GCIP applications supporting 68 new residential dwellings units, resulting in a total of private sector investment of almost \$12 million.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): PLANNING SERVICES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	507,581	491,093	531,953	527,365	(4,588)	-0.86%
FRINGE BENEFITS	170,563	173,080	182,218	186,939	4,721	2.59%
PERSONNEL TOTAL	678,144	664,173	714,171	714,304	133	0.02%
GOODS & SERVICES						
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	0	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						
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	1,160,024	(467)	-0.04%
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	575,794	7,843	1.38%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Community Services

Division(s): PLANNING SERVICES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	504,122	487,098	531,953	527,365	(4,588)	-0.86%
1202 VACATION	3,459	3,994	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	170,563	173,080	182,218	186,939	4,721	2.59%
PERSONNEL TOTAL	678,144	664,172	714,171	714,304	133	0.02%
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/CERTIFICATIONS	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	432,466	315,046	441,700	441,100	(600)	-0.14%
FINANCIAL EXPENSES						
4101 BANK CHARGES	0	0	2,620	2,620	0	0.00%
FINANCIAL EXPENSES TOTAL	0	0	2,620	2,620	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
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	1,160,024	(467)	-0.04%
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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Community Services*

Division(s): *PLANNING SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	575,794	7,843	1.38%



**2025
OPERATING BUDGET
CORPORATE
SERVICES**



Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
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	1,568,868	2,340,418	2,117,767	2,563,021	445,254	21.02%
Total:	5,314,291	6,095,089	6,483,516	6,840,397	356,881	5.50%
Grand Total:	5,314,291	6,095,089	6,483,516	6,840,397	356,881	5.50%



FINANCE

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	31.00
PART TIME	0.27	0.27
TOTAL	31.27	31.27

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 citizen-centered services, we aim to enhance the quality of life for North Bay’s residents.

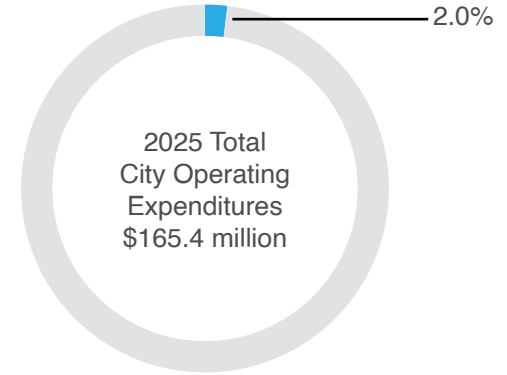
WHAT GOVERNS OUR WORK

- 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



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.	 	2025
Review and revise the Procurement By-Law to enhance transparency, efficiency, and alignment with best practices in municipal purchasing.	 	2025
Update Long-Term Capital Funding Policy to guide sustainable capital investment, ensuring long-term financial planning and responsible infrastructure funding.	 	2025
Host an information session to support local charities in understanding charitable gaming regulations, ensuring compliance and maximizing fundraising opportunities.	 	2025

HIGHLIGHTS



25,689

customer service calls handled in 2024.



\$6.6 BILLION

total assessment for 2025.



Aa2

credit rating with a stable outlook.



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	2,088,606	2,220,512	2,266,135	2,193,892	(72,243)	-3.19%
FRINGE BENEFITS	717,106	772,567	871,605	870,087	(1,518)	-0.17%
PERSONNEL TOTAL	2,805,712	2,993,079	3,137,740	3,063,979	(73,761)	-2.35%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	27,136	29,334	29,500	28,500	(1,000)	-3.39%
ADMINISTRATION EXPENSES	73,465	70,881	102,550	102,350	(200)	-0.20%
PROFESSIONAL FEES	65,554	70,015	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	178,701	217,550	218,250	700	0.32%
FINANCIAL EXPENSES						
FINANCING EXPENSES	7,876	8,447	10,000	10,000	0	0.00%
FINANCIAL EXPENSES TOTAL	7,876	8,447	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	3,185,901	3,369,790	3,296,729	(73,061)	-2.17%
REVENUE						
INTERNAL TRANSFERS	655,988	683,767	683,767	671,842	(11,925)	-1.74%
LICENSES, PERMITS & FINES	251,651	203,398	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	1,278,406	1,283,627	1,277,849	(5,778)	-0.45%
GRAND TOTAL:	1,710,933	1,907,495	2,086,163	2,018,880	(67,283)	-3.23%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	2,050,215	2,114,237	2,297,921	2,231,713	(66,208)	-2.88%
1002 TEMPORARY SALARIES	1,789	56,177	14,962	14,926	(36)	-0.24%
1011 SALARIES CAPITAL/Special Projects	0	0	150,371	150,371	0	0.00%
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	597	0	0.00%
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	866,569	(1,500)	-0.17%
1802 FRINGE BENEFITS-PARTTIME	0	12,191	3,536	3,518	(18)	-0.51%
1900 CAPITAL WAGES CONTRA	0	0	(205,456)	(211,604)	(6,148)	-2.99%
PERSONNEL TOTAL	2,805,711	2,993,077	3,137,740	3,063,980	(73,760)	-2.35%
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	5,377	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	1,067	1,000	1,000	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	9,680	8,191	13,500	11,700	(1,800)	-13.33%
3070 TRAINING	7,633	7,679	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	3,205	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%



Executive Report

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 Council Review	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	176,780	178,703	217,550	218,250	700	0.32%
FINANCIAL EXPENSES						
4101 BANK CHARGES	7,895	8,447	10,000	10,000	0	0.00%
4110 CASH OVER / SHORT	(20)	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	7,875	8,447	10,000	10,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
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	3,185,901	3,369,790	3,296,730	(73,060)	-2.17%
REVENUE						
0401 BUSINESS LICENSE	26,555	30,575	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	1,278,406	1,283,627	1,277,849	(5,778)	-0.45%
GRAND TOTAL:	1,710,930	1,907,495	2,086,163	2,018,881	(67,282)	-3.23%



HUMAN RESOURCES

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.

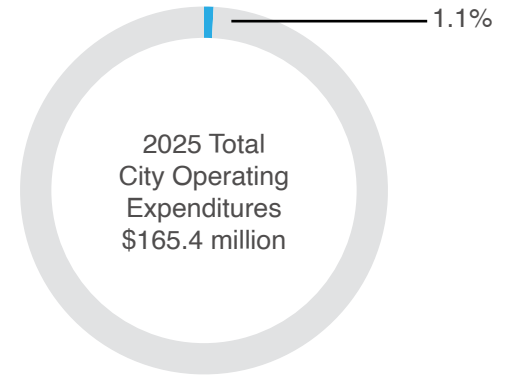
WHAT GOVERNS OUR WORK

- 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

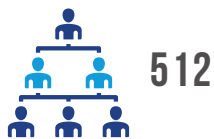


KEY INITIATIVES

Natural, North & Near
Economic Prosperity
Affordable Balanced Growth
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.



total attendees at development and training sessions.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): HUMAN RESOURCES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,009,484	861,307	747,971	754,117	6,146	0.82%
FRINGE BENEFITS	527,686	574,705	544,127	574,905	30,778	5.66%
PERSONNEL TOTAL	1,537,170	1,436,012	1,292,098	1,329,022	36,924	2.86%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	28,138	26,713	38,300	38,300	0	0.00%
ADMINISTRATION EXPENSES	50,198	82,062	96,600	96,600	0	0.00%
PROFESSIONAL FEES	137,777	79,494	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	204,710	303,120	323,120	20,000	6.60%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	304	550	1,000	1,000	0	0.00%
CAPITAL FINANCING	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	1,761,272	1,716,218	1,753,142	36,924	2.15%
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	1,280,474	1,347,785	1,371,713	23,928	1.78%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): HUMAN RESOURCES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	992,886	847,776	711,659	699,649	(12,010)	-1.69%
1002 TEMPORARY SALARIES	0	0	34,916	52,373	17,457	50.00%
1202 VACATION	16,598	13,129	1,397	2,095	698	49.96%
1204 STATUTORY HOLIDAYS	0	403	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	527,686	574,705	544,127	574,905	30,778	5.66%
PERSONNEL TOTAL	1,537,170	1,436,013	1,292,099	1,329,022	36,923	2.86%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	2,279	2,876	2,100	2,100	0	0.00%
2630 SUBSCRIPTIONS/PERIODICALS	999	302	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	1,654	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	514	500	500	0	0.00%
3010 TELEPHONE	914	1,110	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	6,264	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	6,278	8,239	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	10,472	15,000	15,000	0	0.00%
3099 MISC ADMIN EXPENSES	0	56	0	0	0	0.00%
3110 ARBITRATION FEES	81,832	36,156	75,000	75,000	0	0.00%
3130 CONSULTANT FEES	0	27,155	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	233,581	204,709	303,120	323,120	20,000	6.60%
CAPITAL/RESERVE TRANSACTIONS						
5015 OFFICE FURNITURE & EQUIP	304	550	1,000	1,000	0	0.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): HUMAN RESOURCES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	1,761,272	1,716,219	1,753,142	36,923	2.15%
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	1,280,474	1,347,786	1,371,713	23,927	1.78%



LEGAL & LEGISLATIVE SERVICES

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.

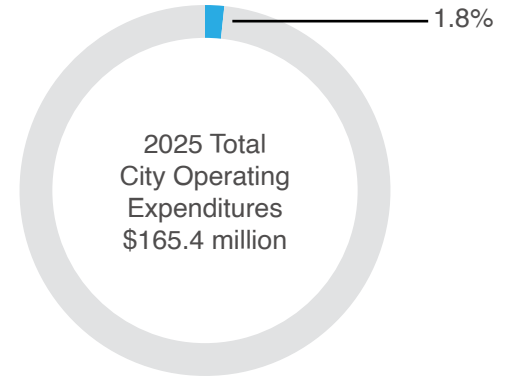
WHAT GOVERNS OUR WORK

- 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



KEY INITIATIVES



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.



125

Freedom of Information requests processed.



4,000+

by-law enforcement complaints received and acted upon.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): LEGAL & LEGISLATIVE SERVICES

Costing Center(s): BY-LAW ENFORCEMENT, COUNCIL SECRETARIAT - ADMIN, COUNCIL SECRETARIAT - ELECTION COSTS, LEGAL - ADMIN, POA (SHARED WITH OTHER MUNICIPALITIES)

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,177,128	1,258,324	1,248,232	1,270,343	22,111	1.77%
FRINGE BENEFITS	399,128	433,513	422,857	427,481	4,624	1.09%
PERSONNEL TOTAL	1,576,256	1,691,837	1,671,089	1,697,824	26,735	1.60%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	48,842	58,880	59,450	60,100	650	1.09%
FUEL	7,535	6,001	7,890	6,610	(1,280)	-16.22%
ADMINISTRATION EXPENSES	38,983	30,451	48,710	44,030	(4,680)	-9.61%
PROFESSIONAL FEES	201,246	201,557	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	1,362	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	24,669	12,020	65,109	53,089	441.67%
GOODS & SERVICES TOTAL	861,446	857,478	847,570	922,549	74,979	8.85%
FINANCIAL EXPENSES						
FINANCING EXPENSES	32,223	37,394	30,065	35,865	5,800	19.29%
FINANCIAL EXPENSES TOTAL	32,223	37,394	30,065	35,865	5,800	19.29%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	666	0	2,500	2,500	0	0.00%
CAPITAL FINANCING	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	2,827,877	2,792,392	2,905,988	113,596	4.07%
REVENUE						
INTERNAL TRANSFERS	298,014	295,892	295,892	288,158	(7,734)	-2.61%
LICENSES, PERMITS & FINES	1,442,455	1,806,588	1,426,500	1,584,500	158,000	11.08%
OTHER REVENUE	11,420	4,724	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	2,261,171	1,860,591	2,019,207	158,616	8.53%
GRAND TOTAL:	777,321	566,706	931,801	886,781	(45,020)	-4.83%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): LEGAL & LEGISLATIVE SERVICES

Costing Center(s): BY-LAW ENFORCEMENT, COUNCIL SECRETARIAT - ADMIN, COUNCIL SECRETARIAT - ELECTION COSTS, LEGAL - ADMIN, POA (SHARED WITH OTHER MUNICIPALITIES)

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,180,486	1,246,832	1,245,732	1,207,591	(38,141)	-3.06%
1002 TEMPORARY SALARIES	(90)	5,348	0	57,934	57,934	100.00%
1101 OVERTIME FULLTIME	849	1,596	2,500	2,500	0	0.00%
1202 VACATION	(4,117)	6,449	0	2,317	2,317	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	417,861	(4,996)	-1.18%
1802 FRINGE BENEFITS-PARTTIME	0	880	0	9,621	9,621	100.00%
PERSONNEL TOTAL	1,576,256	1,691,834	1,671,089	1,697,824	26,735	1.60%
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	24,606	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	123	50	150	100	200.00%
3010 TELEPHONE	3,734	4,141	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	2,235	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	4,616	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/CERTIFICATIONS	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	38,717	30,000	40,000	10,000	33.33%
3157 COURT REPORTER	743	781	1,500	1,500	0	0.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): LEGAL & LEGISLATIVE SERVICES

Costing Center(s): BY-LAW ENFORCEMENT, COUNCIL SECRETARIAT - ADMIN, COUNCIL SECRETARIAT - ELECTION COSTS, LEGAL - ADMIN, POA (SHARED WITH OTHER MUNICIPALITIES)

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	1,362	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	0	(5,980)	40,109	46,089	770.72%
3942 POA ICON CHARGES	20,795	24,669	18,000	25,000	7,000	38.89%
GOODS & SERVICES TOTAL	861,448	857,480	847,570	922,549	74,979	8.85%
FINANCIAL EXPENSES						
4101 BANK CHARGES	32,172	36,941	30,065	35,865	5,800	19.29%
4110 CASH OVER / SHORT	51	453	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	32,223	37,394	30,065	35,865	5,800	19.29%
CAPITAL/RESERVE TRANSACTIONS						
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	2,827,876	2,792,392	2,905,988	113,596	4.07%
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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Corporate Services

Division(s): LEGAL & LEGISLATIVE SERVICES

Costing Center(s): BY-LAW ENFORCEMENT, COUNCIL SECRETARIAT - ADMIN, COUNCIL SECRETARIAT - ELECTION COSTS, LEGAL - ADMIN, POA (SHARED WITH OTHER MUNICIPALITIES)

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	1,251,570	895,000	1,035,000	140,000	15.64%
0421 PARKING FINES	260,192	286,752	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%
0462 POA YE RECEIVABLES	(15,262)	0	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%
0487 SURCHARGE	2,969	4,761	3,000	3,000	0	0.00%
0708 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	2,261,172	1,860,591	2,019,207	158,616	8.53%
GRAND TOTAL:	777,323	566,704	931,801	886,781	(45,020)	-4.83%



STRATEGIC INITIATIVES

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.

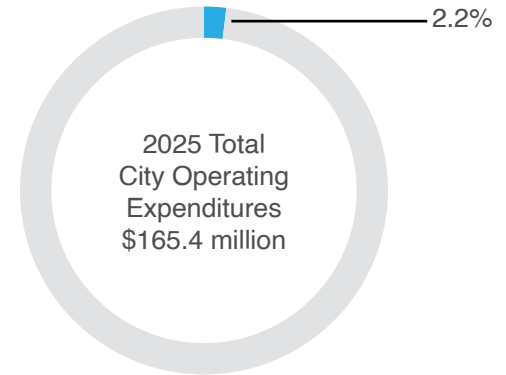
WHAT GOVERNS OUR WORK

- 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

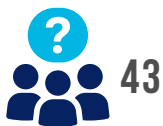


KEY INITIATIVES

Natural, North & Near
Economic Prosperity
Affordable Balanced Growth
Spirited Safe Community
Responsible & Responsive Government

INITIATIVE	STRATEGIC PRIORITY	TIMING
Development of a comprehensive customer-centered digital strategy and a corporate-wide customer service strategy to enhance and modernize digital services and customer interactions across all city services. Implementation of the plans to follow.		2025 - 2026
Conduct process reviews to streamline internal processes, reduce redundancies, and improve efficiency and effectiveness in administrative and operational functions.		2025 - 2026
Review opportunities to improve the city's external website, content management, navigation, and accessibility for a better user experience.		2025
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.		2025 - 2026
Develop key corporate and departmental performance indicators (KPIs) to measure service effectiveness, enhance accountability, and drive continuous improvement across all departments.		2025 - 2026

HIGHLIGHTS



community groups provided advice/ assistance with grant application process.



terabytes of data provided through public wi-fi systems.



followers across all social media networks.



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,246,686	1,457,453	1,402,837	1,419,034	16,197	1.15%
FRINGE BENEFITS	394,934	474,644	499,637	629,994	130,357	26.09%
PERSONNEL TOTAL	1,641,620	1,932,097	1,902,474	2,049,028	146,554	7.70%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	25,149	14,686	24,100	19,300	(4,800)	-19.92%
ADMINISTRATION EXPENSES	156,013	161,548	159,853	172,250	12,397	7.76%
PROFESSIONAL FEES	76,320	49,711	75,000	75,000	0	0.00%
LEASES & RENTS	62,910	66,074	65,000	75,000	10,000	15.38%
MAINTENANCE EXPENSES	522,658	1,012,647	706,500	1,126,500	420,000	59.45%
CONTRACTS	172,714	207,088	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	1,515,423	1,293,953	1,664,050	370,097	28.60%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	4,552	4,230	2,950	3,900	950	32.20%
CAPITAL/RESERVE TRANSACTIONS TOTAL	4,552	4,230	2,950	3,900	950	32.20%
EXPENSE TOTAL	2,667,977	3,451,750	3,199,377	3,716,978	517,601	16.18%
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	2,340,418	2,117,767	2,563,021	445,254	21.02%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,134,143	1,437,102	1,431,188	1,530,885	99,697	6.97%
1002 TEMPORARY SALARIES	96,202	0	0	0	0	0.00%
1011 SALARIES CAPITAL/Special Projects	0	0	135,956	326,610	190,654	140.23%
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	629,994	130,357	26.09%
1802 FRINGE BENEFITS-PARTTIME	23,226	0	0	0	0	0.00%
1900 CAPITAL WAGES CONTRA	0	0	(176,057)	(438,460)	(262,403)	-149.04%
PERSONNEL TOTAL	1,641,620	1,932,097	1,902,474	2,049,029	146,555	7.70%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	18,843	10,874	17,200	13,900	(3,300)	-19.19%
2630 SUBSCRIPTIONS/PERIODICALS	23	1,242	1,400	1,400	0	0.00%
2699 MISC GENERAL SUPPLIES	6,283	2,571	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	100,609	106,300	107,200	900	0.85%
3014 TELECOMMUNICATIONS	1,688	740	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	11,515	17,500	17,500	0	0.00%
3060 MEALS	0	96	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	1,746	2,704	4,500	4,700	200	4.44%
3070 TRAINING	20,365	24,160	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	49,711	75,000	75,000	0	0.00%
3210 OFFICE EQUIPMENT LEASE	62,910	66,074	65,000	75,000	10,000	15.38%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	4,953	24,832	6,500	25,000	18,500	284.62%
3340 SOFTWARE MAINTENANCE	517,705	987,816	700,000	1,101,500	401,500	57.36%
3412 INTERNET FEES	125,513	104,377	180,000	140,000	(40,000)	-22.22%
3430 MAINTENANCE CONTRACT	47,200	102,711	80,000	52,000	(28,000)	-35.00%
3601 INSURANCE PREMIUMS	6,041	2,697	3,000	3,000	0	0.00%



Executive Report

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 Council Review	Variance	Variance %
3930 COMMUNITY PROGRAMS/EVENTS	0	972	500	1,000	500	100.00%
GOODS & SERVICES TOTAL	1,021,805	1,515,425	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	0	0	0	0	0.00%
5033 SOFTWARE UPGRADING	199	0	0	0	0	0.00%
5034 COMPUTER HARDWARE	153	0	0	0	0	0.00%
5038 SWITCHES/NETWORKING	0	980	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	4,552	4,230	2,950	3,900	950	32.20%
EXPENSE TOTAL	2,667,977	3,451,752	3,199,377	3,716,979	517,602	16.18%
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	2,340,420	2,117,767	2,563,022	445,255	21.02%



**2025
OPERATING BUDGET**

GENERAL GOVERNMENT



Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
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	393,037	373,021	336,243	332,690	(3,553)	-1.06%
Total:	(95,256,818)	(100,956,006)	9,473,576	10,086,906	613,330	6.47%
Grand Total:	(95,256,818)	(100,956,006)	9,473,576	10,086,906	613,330	6.47%



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.

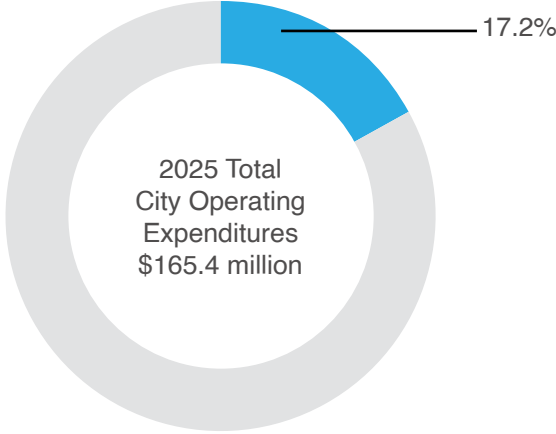
- **Payments In Lieu**

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.

SHARE OF CITY BUDGET





Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	340,148	426,590	0	640,792	640,792	100.00%
FRINGE BENEFITS	74,464	7,279	0	113,548	113,548	100.00%
PERSONNEL TOTAL	414,612	433,869	0	754,340	754,340	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	27,807	5,000	5,000	0	0.00%
CONTRACTS	35,374	1,582	43,900	43,900	0	0.00%
OTHER SERVICES	0	0	0	60,000	60,000	100.00%
GOODS & SERVICES TOTAL	67,317	31,246	48,900	108,900	60,000	122.70%
FINANCIAL EXPENSES						
FINANCING EXPENSES	10,140,224	9,464,720	6,017,423	7,406,165	1,388,742	23.08%
TAX REDUCTIONS & WRITE-OFFS	393,582	1,221,300	1,742,420	1,767,070	24,650	1.41%
FINANCIAL EXPENSES TOTAL	10,533,806	10,686,020	7,759,843	9,173,235	1,413,392	18.21%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	0	5,786	0	0	0	0.00%
CAPITAL FINANCING	35,633,086	30,308,335	19,646,169	18,339,855	(1,306,314)	-6.65%
CAPITAL/RESERVE TRANSACTIONS TOTAL	35,633,086	30,314,121	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	46,772,831	41,591,974	27,581,630	28,495,319	913,689	3.31%
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	665,000	10,000	1.53%
OTHER REVENUE	10,173,576	8,126,319	2,610,800	2,613,800	3,000	0.11%
TRANSFER FROM RESERVES	210,049	660,604	2,667,000	1,452,000	(1,215,000)	-45.56%
GRANTS	11,615,737	9,659,558	0	0	0	0.00%
USER FEES/SERVICE CHARGES	332,688	337,473	339,329	342,310	2,981	0.88%
REVENUE TOTAL	142,945,354	143,424,821	19,052,796	19,353,989	301,193	1.58%
GRAND TOTAL:	(96,172,523)	(101,832,847)	8,528,834	9,141,330	612,496	7.18%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	322,959	311,780	0	640,792	640,792	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	7,279	0	113,548	113,548	100.00%
PERSONNEL TOTAL	414,612	433,868	0	754,340	754,340	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/CERTIFICATIONS	304	0	0	0	0	0.00%
3070 TRAINING	882	0	0	0	0	0.00%
3105 LEGAL FEES	10,436	510	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	1,582	43,900	43,900	0	0.00%
3930 COMMUNITY PROGRAMS/EVENTS	0	0	0	60,000	60,000	100.00%
GOODS & SERVICES TOTAL	67,317	31,246	48,900	108,900	60,000	122.70%
FINANCIAL EXPENSES						
4005 INTEREST EARNED ON RESERVES	3,494,262	3,404,579	600,000	600,000	0	0.00%
4015 DEBENTURE PRINCIPAL	5,849,122	4,849,122	4,849,122	5,821,015	971,893	20.04%
4020 DEBENTURE INTEREST	691,534	566,301	566,301	983,450	417,149	73.66%
4101 BANK CHARGES	1,714	1,013	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)	0	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	381,591	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	(17,735)	0	0	0	0.00%

Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
4399 MISC ADJUSTMENTS	2	(30)	0	0	0	0.00%
4401 CONTINGENCY	103,593	643,701	0	0	0	0.00%
4410 POST EMPLOY & OTHER LIAB	690,400	0	0	0	0	0.00%
4415 POST EMPLOY & OTHER LIAB	(690,400)	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	10,533,805	10,686,019	7,759,843	9,173,235	1,413,392	18.21%
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	11,334,356	749,313	797,404	48,091	6.42%
5150 AGREEMENTS	670,880	661,092	583,969	618,607	34,638	5.93%
CAPITAL/RESERVE TRANSACTIONS TOTAL	35,633,087	30,314,121	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	41,591,972	27,581,630	28,495,319	913,689	3.31%
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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): General Government Activities

Division(s): GENERAL REVENUES & EXPENSES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
0305 UNCONDITIONAL GRANTS	10,156,400	10,198,200	10,198,200	11,548,700	1,350,500	13.24%
0430 PENALTIES/CURRENT TAXES	1,159,268	1,306,988	650,000	650,000	0	0.00%
0433 PENALTIES A/R	41,686	13,987	5,000	15,000	10,000	200.00%
0437 DIVIDENDS	1,749,726	0	900,000	900,000	0	0.00%
0440 INTEREST/CURRENT BANK	5,909,720	5,810,839	900,000	900,000	0	0.00%
0441 INTEREST ON INVESTMENTS	1,014,044	991,380	800,000	800,000	0	0.00%
0463 GAMING/CASINO REVENUES	1,466,264	1,254,798	0	0	0	0.00%
0470 TSF FROM RESERVE FUND	210,049	660,604	2,667,000	1,452,000	(1,215,000)	-45.56%
0471 PINEWOOD SS REIMBURSEMENT	0	3,463	0	0	0	0.00%
0477 LAND LEASE	4,800	4,800	4,800	4,800	0	0.00%
0479 REIMBURSEMENTS	0	50,942	0	0	0	0.00%
0480 SUNDRY REVENUE	29,022	10,097	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	0	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	3,311,400	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	143,424,821	19,052,796	19,353,989	301,193	1.58%
GRAND TOTAL:	(96,172,522)	(101,832,849)	8,528,834	9,141,330	612,496	7.18%



MAYOR & COUNCIL

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

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.

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.

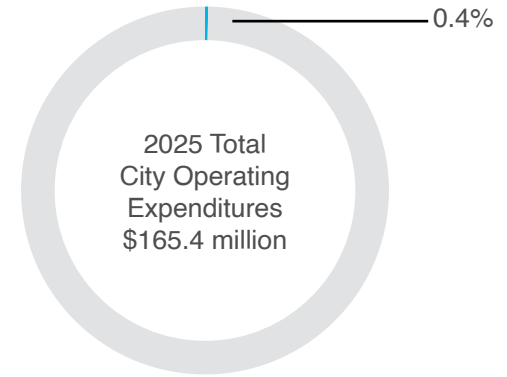
WHAT GOVERNS OUR WORK

- 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



PRIORITIES & OBJECTIVES



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.



Executive Report

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 Council Review	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	22,520	30,500	30,500	0	0.00%
INSURANCE	1,897	1,080	1,152	1,152	0	0.00%
GOODS & SERVICES TOTAL	16,844	23,600	32,102	32,102	0	0.00%
EXPENSE TOTAL	345,328	368,937	378,310	384,922	6,612	1.75%
GRAND TOTAL:	345,328	368,937	378,310	384,922	6,612	1.75%



Executive Report

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 Council Review	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	1,791	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	13,419	21,800	21,800	0	0.00%
3055 MEETING COSTS	0	3,225	4,500	4,500	0	0.00%
3060 MEALS	3,097	878	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	23,600	32,102	32,102	0	0.00%
EXPENSE TOTAL	345,328	368,937	378,310	384,922	6,612	1.75%
GRAND TOTAL:	345,328	368,937	378,310	384,922	6,612	1.75%



Executive Report

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 Council Review	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	2,110	4,700	4,700	0	0.00%
ADMINISTRATION EXPENSES	13,301	17,811	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	5,306	20,000	20,000	0	0.00%
GOODS & SERVICES TOTAL	84,982	32,930	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	134,961	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	134,884	230,189	227,964	(2,225)	-0.97%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
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	311	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	11,411	10,000	10,000	0	0.00%
3050 RECEPTIONS	939	386	5,000	5,000	0	0.00%
3055 MEETING COSTS	0	245	0	0	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	3,256	10,000	10,000	0	0.00%
GOODS & SERVICES TOTAL	84,982	32,931	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	134,962	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	134,885	230,189	227,964	(2,225)	-0.97%



OFFICE OF THE CAO

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.

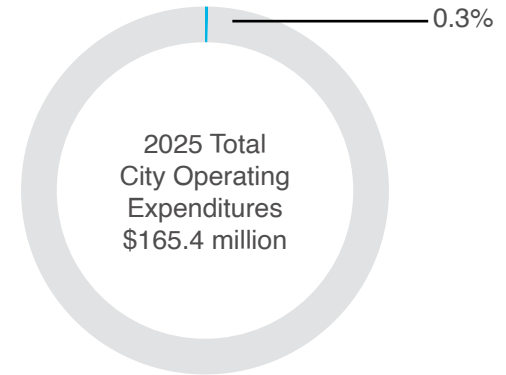
WHAT GOVERNS OUR WORK

- 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



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.



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	351,747	355,451	318,809	322,371	3,562	1.12%
FRINGE BENEFITS	72,192	82,458	86,104	89,580	3,476	4.04%
PERSONNEL TOTAL	423,939	437,909	404,913	411,951	7,038	1.74%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	5,347	5,301	4,500	5,200	700	15.56%
ADMINISTRATION EXPENSES	39,950	46,728	41,247	46,894	5,647	13.69%
PROFESSIONAL FEES	0	0	2,500	2,500	0	0.00%
GOODS & SERVICES TOTAL	45,297	52,029	48,247	54,594	6,347	13.16%
EXPENSE TOTAL	469,236	489,938	453,160	466,545	13,385	2.95%
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	373,021	336,243	332,691	(3,552)	-1.06%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	272,064	324,849	318,809	322,371	3,562	1.12%
1202 VACATION	79,683	30,602	0	0	0	0.00%
1801 FRINGE BENEFITS-FULLTIME	72,192	82,458	86,104	89,580	3,476	4.04%
PERSONNEL TOTAL	423,939	437,909	404,913	411,951	7,038	1.74%
GOODS & SERVICES						
2601 OFFICE SUPPLIES	4,764	4,858	4,000	4,700	700	17.50%
2630 SUBSCRIPTIONS/PERIODICALS	89	114	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	42	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	1,169	1,000	1,100	100	10.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	32,997	34,844	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	52,030	48,247	54,594	6,347	13.16%
EXPENSE TOTAL	469,235	489,939	453,160	466,545	13,385	2.95%
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	373,022	336,243	332,691	(3,552)	-1.06%



**2025
OPERATING BUDGET**

INFRASTRUCTURE & OPERATIONS



Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
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:	19,056,890	18,854,153	19,202,810	19,738,747	535,937	2.79%
Grand Total:	19,056,890	18,854,153	19,202,810	19,738,747	535,937	2.79%



ENGINEERING SERVICES

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 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.

WHY WE DO IT

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 enhances the quality of life for residents.

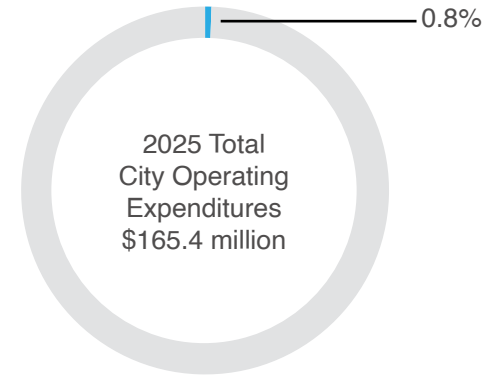
WHAT GOVERNS OUR WORK

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

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



KEY INITIATIVES

Natural, North & Near
Economic Prosperity
Affordable Balanced Growth
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.



35

community safety zones.



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	710,754	845,835	558,262	567,369	9,107	1.63%
FRINGE BENEFITS	256,912	286,141	520,569	541,601	21,032	4.04%
PERSONNEL TOTAL	967,666	1,131,976	1,078,831	1,108,970	30,139	2.79%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	27,677	22,407	26,650	26,950	300	1.13%
FUEL	12,079	12,857	12,130	12,900	770	6.35%
ADMINISTRATION EXPENSES	43,146	53,380	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	103,030	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	1,290,088	1,228,703	1,266,963	38,260	3.11%
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	0	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	232,774	279,292	280,034	742	0.27%
GRAND TOTAL:	863,626	1,057,314	949,411	986,929	37,518	3.95%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	662,547	819,514	659,888	673,947	14,059	2.13%
1002 TEMPORARY SALARIES	80,860	0	0	0	0	0.00%
1011 SALARIES CAPITAL/Special Projects	0	0	887,539	902,539	15,000	1.69%
1101 OVERTIME FULLTIME	17,205	15,159	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	1,279	(494)	-27.86%
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	286,141	520,569	537,100	16,531	3.18%
1802 FRINGE BENEFITS-PARTTIME	17,804	0	0	4,501	4,501	100.00%
1900 CAPITAL WAGES CONTRA	0	0	(995,937)	(1,015,395)	(19,458)	-1.95%
PERSONNEL TOTAL	967,666	1,131,976	1,078,832	1,108,971	30,139	2.79%
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	10,373	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	27	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	141	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	2,239	4,000	4,000	0	0.00%
3040 ACCOMODATIONS	132	1,002	0	0	0	0.00%
3045 CONFERENCES & SEMINARS	2,855	299	750	300	(450)	-60.00%
3055 MEETING COSTS	600	913	500	800	300	60.00%
3060 MEALS	158	702	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIO NS	5,771	7,796	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%



Executive Report

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 Council Review	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	103,029	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	1,290,087	1,228,704	1,266,964	38,260	3.11%
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	0	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	232,774	279,292	280,034	742	0.27%
GRAND TOTAL:	863,627	1,057,313	949,412	986,930	37,518	3.95%



ENVIRONMENTAL SERVICES

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.

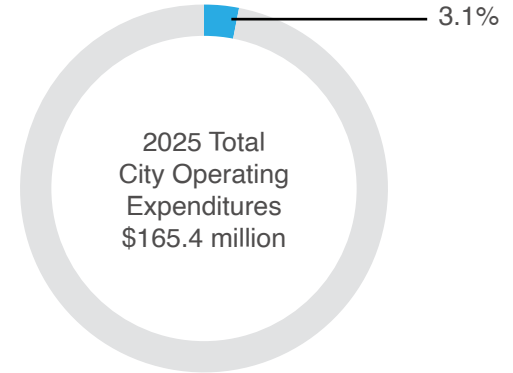
WHAT GOVERNS OUR WORK

- 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



KEY INITIATIVES

Natural, North & Near
Economic Prosperity
Affordable Balanced Growth
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.		2025-2026
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+

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.



metric tonnes of waste deposited at Merrick landfill.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *ENVIRONMENTAL SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,126,505	1,162,935	1,138,372	1,168,870	30,498	2.68%
FRINGE BENEFITS	372,502	379,851	396,712	407,355	10,643	2.68%
PERSONNEL TOTAL	1,499,007	1,542,786	1,535,084	1,576,225	41,141	2.68%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	127,812	147,877	129,943	111,365	(18,578)	-14.30%
FUEL	123,611	115,845	138,190	134,120	(4,070)	-2.95%
UTILITIES	136,625	136,138	139,665	142,990	3,325	2.38%
ADMINISTRATION EXPENSES	55,954	65,947	59,480	62,140	2,660	4.47%
PROFESSIONAL FEES	80,911	30,243	44,000	42,000	(2,000)	-4.55%
LEASES & RENTS	270,763	265,387	251,969	259,345	7,376	2.93%
MAINTENANCE EXPENSES	104,892	74,601	51,245	51,245	0	0.00%
CONTRACTS	2,464,706	2,156,603	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	150,564	134,000	135,000	1,000	0.75%
GOODS & SERVICES TOTAL	3,617,724	3,194,176	3,533,680	2,688,719	(844,961)	-23.91%
FINANCIAL EXPENSES						
FINANCING EXPENSES	8,415	8,324	7,600	8,500	900	11.84%
FINANCIAL EXPENSES TOTAL	8,415	8,324	7,600	8,500	900	11.84%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	14,698	0	0	0	0	0.00%
CAPITAL FINANCING	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	5,546,190	5,840,753	5,070,590	(770,163)	-13.19%
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	3,152,351	3,166,136	3,243,000	76,864	2.43%
REVENUE TOTAL	4,193,700	4,549,299	4,748,624	4,071,842	(676,782)	-14.25%
GRAND TOTAL:	1,668,133	996,891	1,092,129	998,748	(93,381)	-8.55%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENVIRONMENTAL SERVICES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	869,978	839,009	1,029,331	1,032,277	2,946	0.29%
1002 TEMPORARY SALARIES	72,971	89,091	65,790	76,196	10,406	15.82%
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	2,248	16	0.72%
1203 COMPASSIONATE LEAVE	852	1,469	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	19,513	25,313	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	389,812	10,582	2.79%
1802 FRINGE BENEFITS-PARTTIME	15,611	21,611	17,482	17,542	60	0.34%
PERSONNEL TOTAL	1,499,006	1,542,788	1,535,085	1,576,225	41,140	2.68%
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	103,115	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	4,622	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	6,071	9,500	9,500	0	0.00%
2660 SAFETY BOOT ALLOWANCE	2,988	2,129	5,283	4,603	(680)	-12.87%
2699 MISC GENERAL SUPPLIES	19,814	18,389	23,000	21,000	(2,000)	-8.70%
2701 HYDRO	132,314	132,620	135,165	138,600	3,435	2.54%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *ENVIRONMENTAL SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	912	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	731	0	0	0	0.00%
3010 TELEPHONE	8,497	7,338	7,300	7,800	500	6.85%
3014 TELECOMMUNICATIONS	2,243	7,567	3,250	5,410	2,160	66.46%
3030 TRAVEL	895	0	0	0	0	0.00%
3035 MILEAGE	1,497	3,580	2,500	2,500	0	0.00%
3055 MEETING COSTS	1,194	1,800	380	380	0	0.00%
3060 MEALS	0	14	0	0	0	0.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	3,249	1,888	2,300	2,300	0	0.00%
3070 TRAINING	10,563	9,624	14,500	10,500	(4,000)	-27.59%
3075 TRAINING	0	0	0	4,000	4,000	100.00%
3080 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	30,151	44,000	42,000	(2,000)	-4.55%
3202 ORGANIC CONTAINERS	42,163	57,134	45,000	45,000	0	0.00%
3203 WASTE BIN RENTALS	55,988	53,956	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	371	4,500	2,500	(2,000)	-44.44%
3305 BUILDING MAINTENANCE	16,188	0	2,000	2,000	0	0.00%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	59,563	35,291	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%
3399 MISC MAINTENANCE FEES	9,050	13,817	5,745	7,745	2,000	34.81%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ENVIRONMENTAL SERVICES

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
3401 STREET GARBAGE CONTRACT	1,048,318	994,837	1,075,000	1,101,875	26,875	2.50%
3403 MULTI-RES GARBAGE	230,961	219,087	236,500	242,413	5,913	2.50%
3405 RECYCLING COLLECTION	908,693	717,097	900,000	29,764	(870,236)	-96.69%
3409 HAZARDOUS WASTE DISPOSAL	154,916	159,580	170,000	160,000	(10,000)	-5.88%
3416 WATER & SEPTIC SAMPLING	10,286	12,231	14,000	14,000	0	0.00%
3418 WATER ANALYSIS	57,199	51,788	65,500	65,500	0	0.00%
3422 WOOD CHIP/TUB GRINDING	49,440	0	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	39,254	20,000	25,000	5,000	25.00%
GOODS & SERVICES TOTAL	3,617,721	3,194,176	3,533,680	2,688,719	(844,961)	-23.91%
FINANCIAL EXPENSES						
4101 BANK CHARGES	8,406	8,488	7,600	8,500	900	11.84%
4110 CASH OVER / SHORT	9	(164)	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	8,415	8,324	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	5,546,192	5,840,754	5,070,590	(770,164)	-13.19%
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%
0470 TSF FROM RESERVE FUND	30,000	30,000	30,000	30,000	0	0.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *ENVIRONMENTAL SERVICES*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
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	3,021,131	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	4,549,300	4,748,624	4,071,842	(676,782)	-14.25%
GRAND TOTAL:	1,668,128	996,892	1,092,130	998,748	(93,382)	-8.55%



FACILITIES

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.

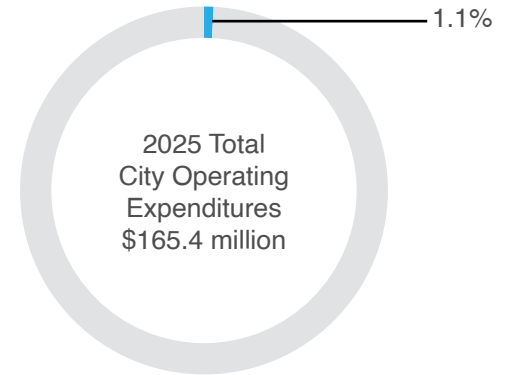
WHAT GOVERNS OUR WORK

- 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



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.

150
seasonal boat launch passes.

\$225 MILLION
worth of vertical infrastructure.



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	465,366	486,989	409,654	409,540	(114)	-0.03%
FRINGE BENEFITS	145,677	151,607	132,091	136,433	4,342	3.29%
PERSONNEL TOTAL	611,043	638,596	541,745	545,973	4,228	0.78%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	46,356	52,463	51,495	49,570	(1,925)	-3.74%
FUEL	91,815	97,959	91,820	101,580	9,760	10.63%
UTILITIES	480,002	470,807	468,795	497,398	28,603	6.10%
ADMINISTRATION EXPENSES	10,785	6,172	10,205	8,380	(1,825)	-17.88%
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	209,577	144,500	171,500	27,000	18.69%
CONTRACTS	218,152	231,906	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	1,233,574	1,135,910	1,243,013	107,103	9.43%
FINANCIAL EXPENSES						
FINANCING EXPENSES	4,006	5,058	4,100	5,000	900	21.95%
FINANCIAL EXPENSES TOTAL	4,006	5,058	4,100	5,000	900	21.95%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	29,259	47,410	47,000	52,000	5,000	10.64%
CAPITAL FINANCING	0	0	0	5,132	5,132	100.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	29,259	47,410	47,000	57,132	10,132	21.56%
EXPENSE TOTAL	1,832,853	1,924,638	1,728,755	1,851,118	122,363	7.08%
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	1,892	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	574,658	553,957	590,755	36,798	6.64%
GRAND TOTAL:	1,284,950	1,349,980	1,174,798	1,260,363	85,565	7.28%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	382,867	394,334	324,022	321,926	(2,096)	-0.65%
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	123,359	3,315	2.76%
1802 FRINGE BENEFITS-PARTTIME	10,335	10,997	12,047	13,074	1,027	8.52%
1900 CAPITAL WAGES CONTRA	0	0	(93,282)	(96,253)	(2,971)	-3.18%
PERSONNEL TOTAL	611,042	638,597	541,746	545,973	4,227	0.78%
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	27,752	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	51,577	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	4,139	3,800	4,300	500	13.16%
3035 MILEAGE	293	354	750	600	(150)	-20.00%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	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%



Executive Report

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 Council Review	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	97,905	64,500	84,500	20,000	31.01%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	103,567	110,409	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	69,810	50,000	65,000	15,000	30.00%
3445 SNOW REMOVAL CONTRACT	23,410	10,011	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	47,689	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	1,188,546	1,233,572	1,135,910	1,243,013	107,103	9.43%
FINANCIAL EXPENSES						
4101 BANK CHARGES	4,005	5,075	4,100	5,000	900	21.95%
4110 CASH OVER / SHORT	1	(17)	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	4,006	5,058	4,100	5,000	900	21.95%
CAPITAL/RESERVE TRANSACTIONS						
5005 BUILDINGS	17,163	31,495	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	5,132	5,132	100.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	29,259	47,410	47,000	57,132	10,132	21.56%
EXPENSE TOTAL	1,832,853	1,924,637	1,728,756	1,851,118	122,362	7.08%
REVENUE						
0470 TSF FROM RESERVE FUND	8,160	1,892	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%



Executive Report

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 Council Review	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	574,656	553,957	590,755	36,798	6.64%
GRAND TOTAL:	1,284,949	1,349,981	1,174,799	1,260,363	85,564	7.28%



FLEET MANAGEMENT

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.

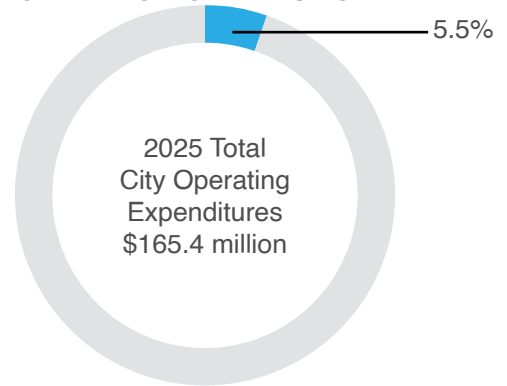
WHAT GOVERNS OUR WORK

- 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.

SHARE OF CITY BUDGET



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.		2025
Collaborate with Canadore College, Fire Department Safety Officers Association (FDSOA), Nova Bus, and New Flyer to expand specialized training in North Bay, positioning the city as a training hub with ongoing Spring and Fall programs.		2025+
Introduce more efficient equipment and advance the use of hybrid and electric technologies, to enhance operational efficiency, support sustainability and reduce environmental impact.		2025+

HIGHLIGHTS



vehicles, components and attachments maintained.



repair work orders in Fleet repair facility.



litres of fuel dispensed this year.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *FLEET MANAGEMENT*

Costing Center(s): *FLEET*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,879,331	1,933,538	2,051,353	2,053,945	2,592	0.13%
FRINGE BENEFITS	648,866	674,260	707,431	762,060	54,629	7.72%
PERSONNEL TOTAL	2,528,197	2,607,798	2,758,784	2,816,005	57,221	2.07%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	1,669,943	2,027,230	1,579,550	1,584,550	5,000	0.32%
FUEL	37,318	29,027	34,710	31,890	(2,820)	-8.12%
ADMINISTRATION EXPENSES	82,869	88,128	73,600	74,600	1,000	1.36%
PROFESSIONAL FEES	27,444	26,052	9,250	9,250	0	0.00%
LEASES & RENTS	37,949	61,153	10,000	10,000	0	0.00%
MAINTENANCE EXPENSES	917,714	1,475,151	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	3,103,987	4,131,605	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%
CAPITAL FINANCING	2,342,535	1,670,564	2,908,426	2,936,302	27,876	0.96%
CAPITAL/RESERVE TRANSACTIONS TOTAL	2,395,058	1,702,913	2,948,426	2,976,302	27,876	0.95%
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	8,059,978	8,472,826	8,270,175	9,013,752	743,577	8.99%
REVENUE						
INTERNAL TRANSFERS	7,579,052	7,981,730	8,024,676	8,771,253	746,577	9.30%
OTHER REVENUE	468,514	476,357	242,500	242,500	0	0.00%
TRANSFER FROM RESERVES	10,013	14,740	0	0	0	0.00%
USER FEES/SERVICE CHARGES	2,399	0	3,000	0	(3,000)	-100.00%
REVENUE TOTAL	8,059,978	8,472,827	8,270,176	9,013,753	743,577	8.99%
GRAND TOTAL:	0	(1)	(1)	(1)	0	0.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FLEET MANAGEMENT

Costing Center(s): FLEET

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,349,247	1,382,053	1,927,423	1,929,171	1,748	0.09%
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	53,935	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	757,880	53,646	7.62%
1802 FRINGE BENEFITS-PARTTIME	5,301	13,753	3,197	4,180	983	30.75%
PERSONNEL TOTAL	2,528,196	2,607,799	2,758,784	2,816,006	57,222	2.07%
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	84,178	90,000	90,000	0	0.00%
2435 TOOLS	80,585	105,905	65,000	70,000	5,000	7.69%
2450 LICENSES	88,860	92,697	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	388	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	42,247	35,000	35,000	0	0.00%
3010 TELEPHONE	3,189	3,416	2,600	2,600	0	0.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): FLEET MANAGEMENT

Costing Center(s): FLEET

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	1,183	1,500	1,500	0	0.00%
3070 TRAINING	20,778	24,525	25,000	25,000	0	0.00%
3170 LEGAL SEARCHES	210	167	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	61,153	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	1,343,112	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	28,048	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	14,740	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	4,131,605	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	1,670,564	2,908,426	2,936,302	27,876	0.96%
5125 TRANSFER TO OTHER CAPITAL	11,227	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	2,395,058	1,702,913	2,948,426	2,976,302	27,876	0.95%
INTERNAL 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	8,472,827	8,270,175	9,013,753	743,578	8.99%
REVENUE						
0450 DISPOSAL OF EQUIPMENT	279,762	318,254	120,000	120,000	0	0.00%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *FLEET MANAGEMENT*

Costing Center(s): *FLEET*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	14,740	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	131,276	2,398	1.86%
7935 BUS WASH OPERATIONS	43,729	53,516	50,000	50,000	0	0.00%
REVENUE TOTAL	8,059,978	8,472,829	8,270,176	9,013,754	743,578	8.99%
GRAND TOTAL:	2	(2)	(1)	(1)	0	0.00%



PARKING OPERATIONS

Parking Operations is responsible for managing and maintaining North Bay’s on-street and off-street 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.

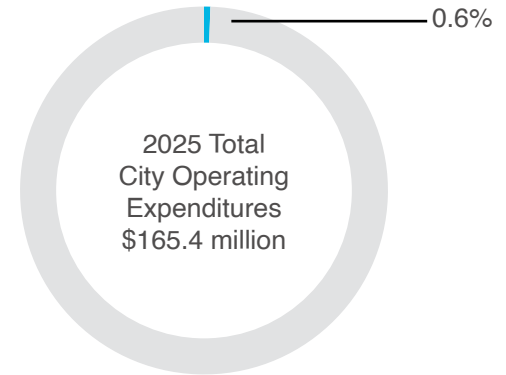
WHAT GOVERNS OUR WORK

- 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



KEY INITIATIVES

Natural, North & Near
Economic Prosperity
Affordable Balanced Growth
Spirited Safe Community
Responsible & Responsive Government

INITIATIVE	STRATEGIC PRIORITY	TIMING
<p>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.</p>		2025

HIGHLIGHTS



total municipal parking stalls.



rental/permit stalls.



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



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): PARKING OPERATIONS

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	240,219	254,437	251,281	252,717	1,436	0.57%
FRINGE BENEFITS	84,166	86,038	87,577	90,100	2,523	2.88%
PERSONNEL TOTAL	324,385	340,475	338,858	342,817	3,959	1.17%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	11,037	14,236	21,575	22,275	700	3.24%
FUEL	3,982	3,286	5,560	3,630	(1,930)	-34.71%
UTILITIES	137,507	140,544	141,246	144,812	3,566	2.52%
ADMINISTRATION EXPENSES	11,560	5,301	19,350	15,350	(4,000)	-20.67%
LEASES & RENTS	128,889	143,028	133,098	146,807	13,709	10.30%
MAINTENANCE EXPENSES	122,865	91,750	107,100	108,600	1,500	1.40%
CONTRACTS	63,101	44,783	75,000	79,000	4,000	5.33%
INSURANCE	11,601	12,788	12,412	14,256	1,844	14.86%
GOODS & SERVICES TOTAL	490,542	455,716	515,341	534,730	19,389	3.76%
FINANCIAL EXPENSES						
FINANCING EXPENSES	17,919	20,138	19,000	22,500	3,500	18.42%
FINANCIAL EXPENSES TOTAL	17,919	20,138	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	878,064	867,668	927,953	963,778	35,825	3.86%
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:	(57,957)	(93,479)	(105,907)	(50,922)	54,985	51.92%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *PARKING OPERATIONS*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	211,696	221,696	231,483	231,483	0	0.00%
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	88,283	2,358	2.74%
1802 FRINGE BENEFITS-PARTTIME	1,495	1,642	1,652	1,817	165	9.99%
PERSONNEL TOTAL	324,385	340,475	338,858	342,818	3,960	1.17%
GOODS & SERVICES						
2001 SAND	304	0	0	0	0	0.00%
2002 SALT	270	0	0	0	0	0.00%
2036 SIGNS	767	2,844	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	520	1,200	1,200	0	0.00%
2601 OFFICE SUPPLIES	6,728	8,965	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	232	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/CERTIFICATIONS	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	1,582	10,000	7,000	(3,000)	-30.00%
3299 MISC LEASES & RENTS	128,889	143,028	133,098	146,807	13,709	10.30%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *PARKING OPERATIONS*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	27,007	35,600	35,600	0	0.00%
3380 PROPERTY DAMAGES - VANDALISM	9,945	7,056	0	6,000	6,000	100.00%
3445 SNOW REMOVAL CONTRACT	63,101	34,094	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	490,540	455,717	515,341	534,730	19,389	3.76%
FINANCIAL EXPENSES						
4101 BANK CHARGES	17,919	20,138	19,000	22,500	3,500	18.42%
FINANCIAL EXPENSES TOTAL	17,919	20,138	19,000	22,500	3,500	18.42%
CAPITAL/RESERVE TRANSACTIONS						
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	867,669	927,953	963,779	35,826	3.86%
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)	(93,478)	(105,907)	(50,921)	54,986	51.92%



ROADS

Roads oversees the development, maintenance, and operation of North Bay’s transport 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.

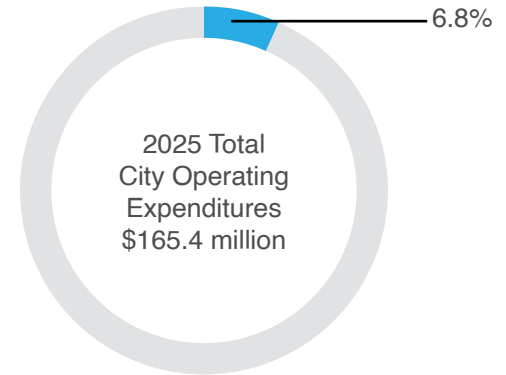
WHAT GOVERNS OUR WORK:

- 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



KEY INITIATIVES



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



811 lane km of roadway maintained.



150 km of sidewalks maintained.



422 street work permits issued.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ROADS

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	3,147,474	3,231,921	3,458,466	3,441,004	(17,462)	-0.50%
FRINGE BENEFITS	1,149,791	1,175,495	1,160,691	1,186,139	25,448	2.19%
PERSONNEL TOTAL	4,297,265	4,407,416	4,619,157	4,627,143	7,986	0.17%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	697,041	789,280	1,124,938	1,133,929	8,991	0.80%
FUEL	524,511	403,108	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	125,094	116,320	117,150	830	0.71%
PROFESSIONAL FEES	272	72	250	250	0	0.00%
LEASES & RENTS	308,913	88,829	202,000	202,000	0	0.00%
MAINTENANCE EXPENSES	150,535	124,388	145,000	144,500	(500)	-0.34%
CONTRACTS	1,035,464	1,036,247	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	3,190,430	3,663,086	3,712,763	49,677	1.36%
FINANCIAL EXPENSES						
FINANCING EXPENSES	919	841	900	920	20	2.22%
FINANCIAL EXPENSES TOTAL	919	841	900	920	20	2.22%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	3,017	2,856	2,000	2,000	0	0.00%
CAPITAL FINANCING	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	10,839,595	10,917,288	11,186,648	269,360	2.47%
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	127,793	146,000	141,000	(5,000)	-3.42%
REVENUE TOTAL	360,748	364,143	368,897	368,103	(794)	-0.22%
GRAND TOTAL:	9,984,491	10,475,452	10,548,391	10,818,545	270,154	2.56%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *ROADS*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	2,313,116	2,381,014	3,064,058	3,068,596	4,538	0.15%
1002 TEMPORARY SALARIES	119,560	96,213	101,121	100,921	(200)	-0.20%
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	0	0	0.00%
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	4,037	0	0.00%
1203 COMPASSIONATE LEAVE	4,491	4,929	0	0	0	0.00%
1204 STATUTORY HOLIDAYS	103,022	121,540	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	1,147,316	1,131,551	1,159,108	27,557	2.44%
1802 FRINGE BENEFITS-PARTTIME	34,539	28,179	29,140	27,031	(2,109)	-7.24%
PERSONNEL TOTAL	4,297,265	4,407,415	4,619,157	4,627,143	7,986	0.17%
GOODS & SERVICES						
2001 SAND	138,944	74,974	138,000	138,000	0	0.00%
2002 SALT	201,042	203,456	414,729	414,729	0	0.00%
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	41,185	25,000	25,000	0	0.00%
2099 MISC. MATERIALS	457	2,511	0	0	0	0.00%
2401 GAS FUEL	35,758	33,437	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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ROADS

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	51,523	51,500	52,500	1,000	1.94%
3014 TELECOMMUNICATIONS	483	247	920	750	(170)	-18.48%
3015 FAX	1,035	885	950	950	0	0.00%
3030 TRAVEL	3,077	80	1,000	1,000	0	0.00%
3035 MILEAGE	6,768	5,076	7,000	6,000	(1,000)	-14.29%
3045 CONFERENCES & SEMINARS	1,925	1,745	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%
3065 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	88,829	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	119,893	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	5,566	5,500	5,500	0	0.00%
3425 CONSTRUCTION CONTRACT	397,106	385,550	394,000	440,149	46,149	11.71%
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	12,038	14,246	14,950	704	4.94%
3435 TREE SERVICE CONTRACT	37,139	66,900	22,000	40,000	18,000	81.82%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): ROADS

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
3480 CLEANING CONTRACT	39,469	40,908	37,860	37,860	0	0.00%
3499 MISC CONTRACTS	29,444	49,461	25,000	25,000	0	0.00%
3601 INSURANCE PREMIUMS	24,978	25,929	27,838	27,567	(271)	-0.97%
GOODS & SERVICES TOTAL	3,434,462	3,190,429	3,663,086	3,712,763	49,677	1.36%
FINANCIAL EXPENSES						
4101 BANK CHARGES	818	841	900	920	20	2.22%
4110 CASH OVER / SHORT	100	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	918	841	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	10,839,592	10,917,288	11,186,648	269,360	2.47%
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	8,468	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	364,145	368,897	368,103	(794)	-0.22%
GRAND TOTAL:	9,984,490	10,475,447	10,548,391	10,818,545	270,154	2.56%



STORM SEWERS

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.

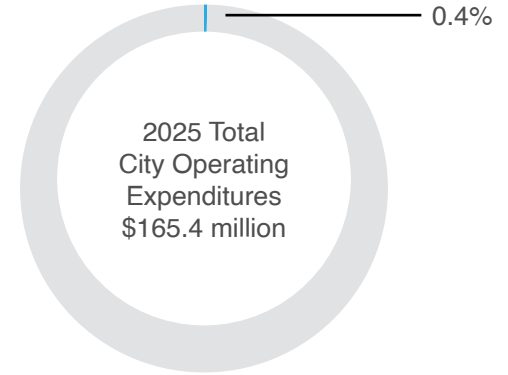
WHAT GOVERNS OUR WORK

- 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



HIGHLIGHTS



226

km of storm sewers.



7,294

storm manholes and catch basins.



1,458

fire hydrants.



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	316,195	288,144	217,104	216,773	(331)	-0.15%
FRINGE BENEFITS	82,656	85,147	101,231	103,663	2,432	2.40%
PERSONNEL TOTAL	398,851	373,291	318,335	320,436	2,101	0.66%
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	688,012	622,532	642,524	19,992	3.21%
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	671,067	617,532	637,524	19,992	3.24%



Executive Report

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 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	247,137	224,369	218,718	219,525	807	0.37%
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	55,940	(2,199)	-3.78%
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	85,147	101,231	103,663	2,432	2.40%
1900 CAPITAL WAGES CONTRA	0	0	(79,964)	(78,724)	1,240	1.55%
PERSONNEL TOTAL	398,851	373,292	318,335	320,436	2,101	0.66%
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%



Executive Report

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 Council Review	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/CERTIFICATIONS	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	688,014	622,532	642,524	19,992	3.21%
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	671,069	617,532	637,524	19,992	3.24%



TRANSIT

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	29.10
PART TIME	7.67	7.67
SEASONAL/STUDENTS	2.84	2.84
TOTALS	39.61	39.61

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.

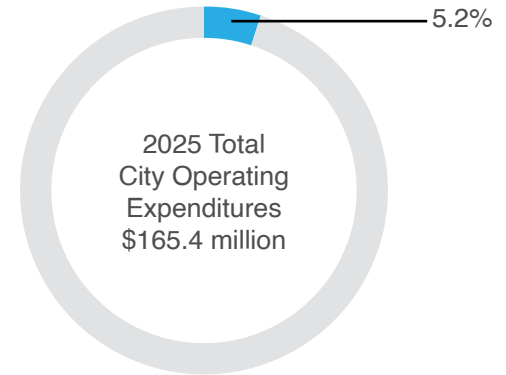
WHAT GOVERNS OUR WORK

- 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



KEY INITIATIVES



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.



passenger boardings.



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *TRANSIT*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	2,795,780	2,950,368	2,904,240	2,919,703	15,463	0.53%
FRINGE BENEFITS	895,052	973,421	1,017,438	1,021,420	3,982	0.39%
PERSONNEL TOTAL	3,690,832	3,923,789	3,921,678	3,941,123	19,445	0.50%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	33,342	66,219	70,430	77,915	7,485	10.63%
FUEL	961,021	952,271	1,042,650	1,007,810	(34,840)	-3.34%
UTILITIES	91,015	85,833	95,595	92,125	(3,470)	-3.63%
ADMINISTRATION EXPENSES	35,299	38,826	48,800	49,850	1,050	2.15%
MAINTENANCE EXPENSES	234,072	320,186	218,017	270,000	51,983	23.84%
CONTRACTS	628,006	683,724	685,517	704,447	18,930	2.76%
INSURANCE	23,415	24,564	27,144	25,730	(1,414)	-5.21%
GOODS & SERVICES TOTAL	2,006,170	2,171,623	2,188,153	2,227,877	39,724	1.82%
FINANCIAL EXPENSES						
FINANCING EXPENSES	5,272	5,030	5,500	5,500	0	0.00%
FINANCIAL EXPENSES TOTAL	5,272	5,030	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	7,951,595	8,281,394	8,277,467	8,568,613	291,146	3.52%
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	3,393,158	2,860,868	2,990,839	129,971	4.54%
REVENUE TOTAL	3,325,459	3,884,469	3,351,008	3,481,050	130,042	3.88%
GRAND TOTAL:	4,626,136	4,396,925	4,926,459	5,087,563	161,104	3.27%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): *Infrastructure and Operations*

Division(s): *TRANSIT*

Costing Center(s): *All*

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
PERSONNEL						
1001 REGULAR SALARIES	1,831,472	1,996,378	2,179,634	2,179,634	0	0.00%
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	997,652	758	0.08%
1802 FRINGE BENEFITS-PARTTIME	16,081	17,333	20,544	23,768	3,224	15.69%
PERSONNEL TOTAL	3,690,832	3,923,787	3,921,678	3,941,123	19,445	0.50%
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	1,250	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	5,862	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	8,159	9,600	8,600	(1,000)	-10.42%
3014 TELECOMMUNICATIONS	15,138	16,079	15,650	16,800	1,150	7.35%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): TRANSIT

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	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	24,504	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	50,350	0	0.00%
3601 INSURANCE PREMIUMS	23,415	24,564	27,144	25,730	(1,414)	-5.21%
GOODS & SERVICES TOTAL	2,006,170	2,171,620	2,188,153	2,227,877	39,724	1.82%
FINANCIAL EXPENSES						
4101 BANK CHARGES	5,272	5,030	5,500	5,500	0	0.00%
4110 CASH OVER / SHORT	0	(1)	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	5,272	5,029	5,500	5,500	0	0.00%
INTERNAL TRANSFERS						
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	8,281,388	8,277,467	8,568,613	291,146	3.52%
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%



Executive Report

Budget Year: 2025; YTD End Date: December 2024

Department(s): Infrastructure and Operations

Division(s): TRANSIT

Costing Center(s): All

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
0801 CASH FARES	427,600	425,855	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	714	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	3,884,469	3,351,008	3,481,050	130,042	3.88%
GRAND TOTAL:	4,626,135	4,396,919	4,926,459	5,087,563	161,104	3.27%



2025
OPERATING BUDGET
**SERVICE
PARTNERS**



Business Unit Summary

Budget Year: 2025

YTD End Date: December 2024

	2023 Actuals	2024 Actuals YTD	2024 Budget	2025 Council Review	Variance	Variance %
Service Partners						
SERVICE PARTNERS	47,481,719	49,764,072	49,827,730	53,965,147	4,137,417	8.30%
Total:	47,481,719	49,764,072	49,827,730	53,965,147	4,137,417	8.30%
Grand Total:	47,481,719	49,764,072	49,827,730	53,965,147	4,137,417	8.30%



SERVICE PARTNERS

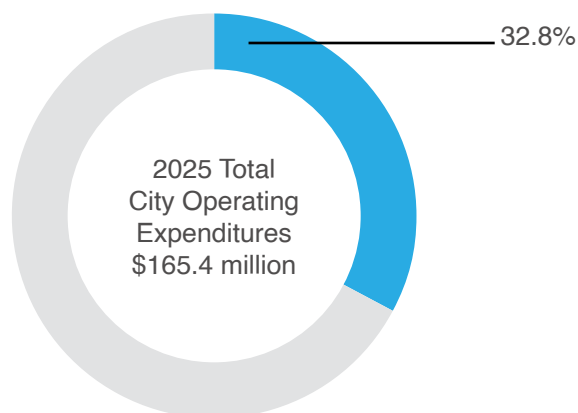
Service Partners consist of statutory Agencies, Boards, and Commissions, as well as community organizations in partnership with the City to deliver essential services.

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

SHARE OF CITY BUDGET





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 Council Review	Variance	Variance %
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL FINANCING	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	54,185,147	4,163,917	8.32%
SERVICE PARTNERS TOTAL	47,437,234	50,156,789	50,021,230	54,185,147	4,163,917	8.32%
EXPENSE TOTAL	47,645,957	50,156,789	50,021,230	54,185,147	4,163,917	8.32%
REVENUE						
TAXATION	133,716	141,206	0	0	0	0.00%
TRANSFER FROM RESERVES	30,523	251,511	193,500	220,000	26,500	13.70%
REVENUE TOTAL	164,239	392,717	193,500	220,000	26,500	13.70%
GRAND TOTAL:	47,481,718	49,764,072	49,827,730	53,965,147	4,137,417	8.30%



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 Council Review	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	2,799,682	112,070	4.17%
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%
SERVICE PARTNERS TOTAL	47,437,235	50,156,790	50,021,230	54,185,147	4,163,917	8.32%
EXPENSE TOTAL	47,645,958	50,156,790	50,021,230	54,185,147	4,163,917	8.32%
REVENUE						
0105 TAXATION	133,716	141,206	0	0	0	0.00%
0470 TSF FROM RESERVE FUND	30,523	251,511	193,500	220,000	26,500	13.70%
REVENUE TOTAL	164,239	392,717	193,500	220,000	26,500	13.70%
GRAND TOTAL:	47,481,719	49,764,073	49,827,730	53,965,147	4,137,417	8.30%



**2025
OPERATING BUDGET
SERVICE LEVEL
CHANGES**

Overview - 2025 Budget
Service Level Changes

The 2025 Administration Recommended Operating Budget presented includes an overall net levy increase of \$6,050,862 or 5.50%. Proposed Service Level Changes for the budget year are as follows:

2025 Administration Recommended Operating Budget	\$6,050,862	5.50%
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 – Implementation of Sod as CNB Restoration Standard	206,608	
Infrastructure & Operations – In Camera	61,632	
Service Partners – North Bay Jack Garland Airport	-	
2025 Administration Recommended Operating Budget with SLCs	\$6,558,142	5.96%

Service Level Reduction / Increase 2025

Description/Title: Waterfront and CNB Amenities Security

Service Enhancement Reduction: Enhancement

Public: **In Camera:**

Service Area/Business Unit: Community Services

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

Budget Impacted: Municipal Levy 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.

Link to Strategic Plan:

- **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.

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

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

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

Service Level Reduction / Increase 2025

Description/Title: Request for Rural Community Immigration Pilot Support

Service Enhancement Reduction: Enhancement

Public: **In Camera:**

Service Area/Business Unit: Community Services

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

Budget Impacted: Municipal Levy 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**
 - 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.

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

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

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

Capital Requirements (if applicable):

Service Level Reduction / Increase 2025

Description/Title: Firefighters

Service Enhancement or Reduction: Enhancement

Public: **In Camera:**

Service Area/Business Unit: Community Services

Department: Fire & Emergency Services **Costing Center #:** 5601

Budget Impacted: Municipal Levy 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.

Link to Strategic Plan:

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

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

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

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

Capital Requirements (if applicable):

Service Level Reduction / Increase 2025

Description/Title: Freedom of Information/Records Management Coordinator

Service Enhancement Reduction: Enhancement

Public: **In Camera:**

Service Area/Business Unit: Corporate Services

Department: Legal and Legislative Services **Costing Center #:** 1001

Budget Impacted: Municipal Levy 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.
 - Promote quality customer service as a practice.
 - Ensure continuous improvement of governance and administration.

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

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

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

Capital Requirements (if applicable):

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

Service Level Reduction / Increase 2025

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.

Link to Strategic Plan:

- **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**
 - Provide, smart, cost-effective services and programs to residents and businesses.

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

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

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

Service Level Reduction / Increase 2025

Description/Title: Implementation of Sod as CNB Restoration Standard

Service Enhancement Reduction: Enhancement

Public: **In Camera:**

Service Area/Business Unit: Infrastructure & Operations

Department: Roads and Storm Sewers **Costing Center #:** 3199 & 3118 & 3138

Budget Impacted: Municipal Levy Building Permit Reserve Other Water Sewer

Detail:

This request is to standardize restoration for landscaped areas throughout the City of North Bay. At present, Capital projects usually utilize sod products for restoration initiatives, while operating projects will typically apply hydro-seeding. Management has the discretion to make exceptions in either scenario depending on the situation.

Based on the 2024 costs, if hydroseeding was replaced with sod products the City would have realized a 790% increase in associated material costs. Approximately \$101,150 restoration costs were completed throughout the 2024 year in both the general operating and water and wastewater budgets, with 35% relating directly to hydroseeding being approximately \$34,995. If the same hydroseed quantities were replaced with sod, the total 2024 material costs would have increased to \$311,546. Current budgets for total restoration costs including prep work are \$60,500 within Roads and Storm Sewer, and \$49,500 within Water and Wastewater accordingly.

To pursue this enhancement in 2025, the impact to the general operating budget is estimated to be additional costs of \$206,608. At the time of this report, the 2025 Water and Wastewater budget was approved by Council, accordingly this enhancement is not reflected in that budget and if this standard is approved may have an estimated budget deficit of \$104,938 in 2025.

Link to Strategic Plan:

- **Natural North and Near**
 - Protect, promote, and enhance the environment in all aspects of the city’s operations & plans.
- **Affordable Balanced Growth**
 - Maintain infrastructure across the city in a good state of repair.
 - Provide, smart, cost-effective services and programs to residents and businesses.

<u>Current Year Budget Impact:</u>	<u>Recommendation</u>
Expense	\$206,608
(Revenue)	(\$0)
Net Cost (Savings)	\$206,608
<u>Full Time Equivalent (FTE) Impact:</u>	<u>Recommendation</u>
N/A	
<u>Future Years Budget Impact</u>	<u>Recommendation</u>
<small>(only required for phased-in Service Level changes)</small>	
Year / Expense	
Year / Revenue	
Net Cost (Savings)	

Capital Requirements (if applicable):

Service Level Reduction / Increase 2025

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**
 - Maintain infrastructure across the city in a good state of repair.
 - Provide, smart, cost-effective services and programs to residents and businesses.

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

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

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

Capital Requirements (if applicable):

Service Level Reduction / Increase 2025

Description/Title: North Bay Jack Garland Airport

Service Enhancement Reduction: Enhancement

Public: **In Camera:**

Service Area/Business Unit: Service Partners

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

Budget Impacted: Municipal Levy Building Permit Reserve 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.

Link to Strategic Plan:

- **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.
 - Provide, smart, cost-effective services and programs to residents and businesses.

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

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

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

Capital Requirements (if applicable):
