



# 2026

OPERATING  
BUDGET

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2026 OPERATING BUDGET

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# Introduction

Message from the Chief Administrative Officer  
Your City Council  
Community Profile  
Organizational Overview  
Strategic Plan  
Guiding Documents  
Public Engagement  
Budget at a Glance





## INTRODUCTION

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# Message from the Chief Administrative Officer

The proposed 2026 Operating Budget reflects the City of North Bay's continued commitment to responsible financial management, high-quality services, and long-term sustainability. It maintains focus on the core programs and services that residents rely on every day while addressing the ongoing fiscal challenges facing municipalities across Ontario.

This budget prioritizes the delivery of essential services, including safe roads and sidewalks, emergency response, and the maintenance of parks, recreation facilities, and other key community assets. It also supports operational efficiency and strategic investments to ensure the City remains well positioned for the future.

Recognizing the importance of affordability, the proposed Operating Budget includes the use of reserves, coupled with a plan to gradually phase them out. At the same time, the City will continue to pursue efficiencies, optimize non-tax revenues, and align resources so that every dollar delivers the greatest possible value to residents.

I thank Council and City staff for their work in preparing this budget. Together, we remain focused on keeping North Bay financially strong and ensuring a high quality of life for all residents.

A handwritten signature in black ink, reading "John Severino". The signature is fluid and cursive.





## INTRODUCTION

# Your City Council



**Mayor Peter Chirico**

North Bay City Council consists of a Mayor and ten 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 Mac Bain**



**Councillor Gary Gardiner**



**Councillor Jamie Lowery**



**Councillor Tanya Vrebosch**

## INTRODUCTION

# Community Profile

### Sources

1. Statistics Canada 2021 Census
2. North Bay and Area Realtors Association (Jan. to Oct.)
3. City of North Bay Geographic Information Systems



**52,662** | Population<sup>1</sup>  
**43.6** | Average age<sup>1</sup>  
**2.7** | Average size of families<sup>1</sup>



**\$491,139** | Average 2025 home price<sup>2</sup>  
**23,470** | Occupied private dwellings<sup>1</sup>  
**11,440** | Single-detached houses<sup>1</sup>



**\$69,600** | Average full-time employment income<sup>1</sup>  
**28,905** | Number of employment income recipients<sup>1</sup>  
**\$72,000** | Median household income<sup>1</sup>



**859** | km<sup>2</sup> of lakes and rivers<sup>3</sup>  
**72%** | tree canopy density<sup>3</sup>  
**9,653** | hectares of parks & open space<sup>3</sup>

## INTRODUCTION

# Organizational Overview



Community



City Council



Chief Administrative Officer

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 the effective management of three key City business units: Community Services, Infrastructure and Operations, and Corporate Services.

Each business unit encompasses multiple departments.

### 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





## INTRODUCTION

# 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

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.

# 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.



## INTRODUCTION

# Public Engagement

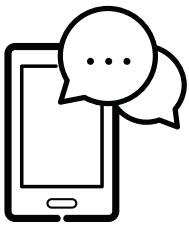
## WE ASKED

In 2025, the City of North Bay engaged residents through online surveys, electronic communications, and in-person discussions.



While the AMP Survey provides input more directly related to informing infrastructure and capital investment decisions, the Budget Survey highlights broader community feedback that's related more to the Operating Budget.

## YOU ANSWERED



**1,675 responses**  
AMP Survey

**129 responses**  
Budget Survey

Key themes from both surveys:

- ✓ Residents prioritize maintaining & improving core infrastructure
- ✓ Support for targeted investment in essential services
- ✓ Strong value placed on parks, trails, and facilities
- ✓ Views on tax/fee increases are split: 49% of Budget Survey respondents are willing to support a tax increase to maintain or expand services, while 51% prefer no increase, even if it means reducing services

## WHAT WE HEARD



### Top priorities

Residents ranked community safety and well-being (57%) and core infrastructure (48%) as their main focus for 2026.



### Transportation improvements

Roads and sidewalks were the preferred area for enhancements (61%).



### Long-term investments

48% prioritized community safety, while 41% emphasized core infrastructure.



### Modernizing City operations

65% of respondents supported investments in efficiency and digital services (36% very important, 29% somewhat important).



# INTRODUCTION

# Budget at a Glance


## OPERATING BUDGET SUMMARY


The proposed 2026 Operating Budget totals \$178.1million.



The \$119 million tax levy represents a 4.58% increase over 2025.

## WHAT THIS MEANS FOR YOU

 In 2026, the average household is estimated to pay \$11.81 per month more than in 2025.\*

 For every \$100,000 of property assessment, there will be an increase of \$5.21 monthly.\*

\*2026 property taxes will be calculated using 2016 property values. The average home in North Bay was valued at about \$227,000 in 2016, when MPAC most recently updated assessments. Actual taxes will vary based on assessed value and the City's tax rate.

## HOW THIS COMPARES

In 2024, North Bay's tax levy totaled \$1,969 per capita, while the Northern Ontario average was \$2,020.\*\*

Taxes on a detached bungalow in North Bay were \$4,130, compared to a \$4,187 average for municipalities with populations between 30,000 and 99,999. \*\*

\*\*Figures are based on a 2024 BMA study including 126 Ontario municipalities.

## WHERE YOUR TAX DOLLARS GO



**Service Partners (49%)**  
Agencies, Boards, Commissions, and community organizations



**Capital Funding (21%)**  
Supports long-term renewal of core infrastructure



**Operations (30%)**  
Day-to-day municipal operations, including roads, parks, recreation, and fire services

The 2026 Operating Budget maintains core municipal service levels.

## INTRODUCTION

# Budget at a Glance

## A BALANCED BUDGET

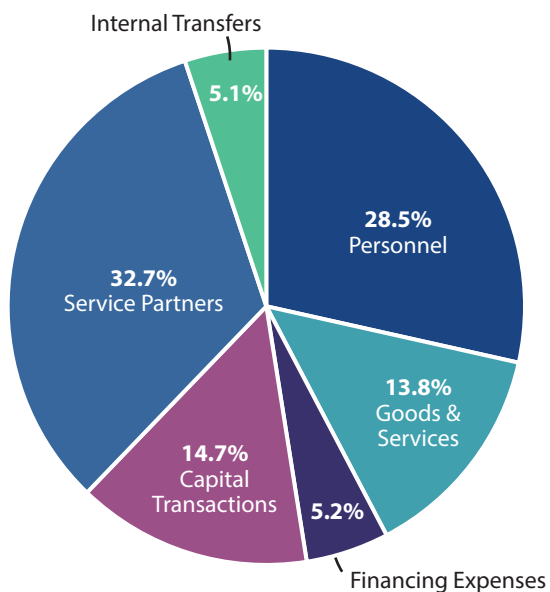
The proposed Operating Budget totals \$178.1 million.

The first chart shows how expenditures are allocated across City operations, Service Partners, and other costs.

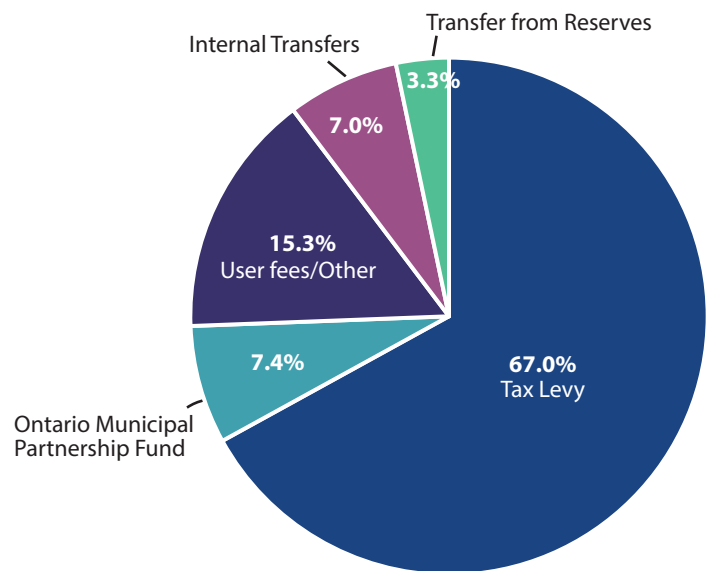
The second chart shows the revenue sources, including property taxes, grants, and user fees.

Together, these demonstrate how the City has prepared a balanced budget where revenues equal expenses, as required under the Municipal Act, 2001.

### EXPENDITURES



### REVENUES



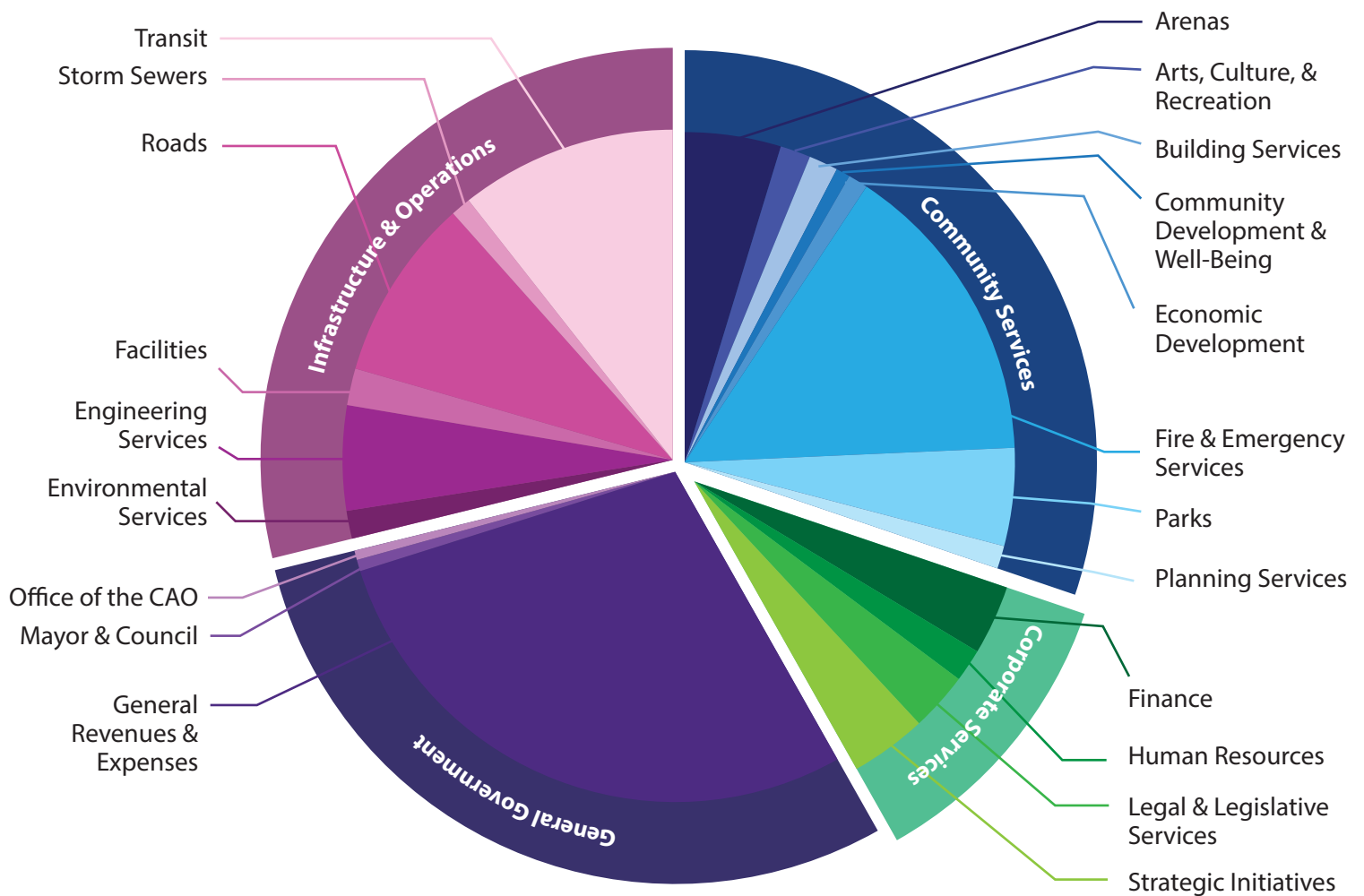
INTRODUCTION

# Budget at a Glance

## CITY OPERATIONS

City operations account for \$119.9 million of the proposed \$178.1 million Operating Budget expenditures. This funds services such as road maintenance, snow clearing, garbage collection, transit, parks, recreation, and fire services.

Service Partners account for \$58.3 million; see page 14 for more information.



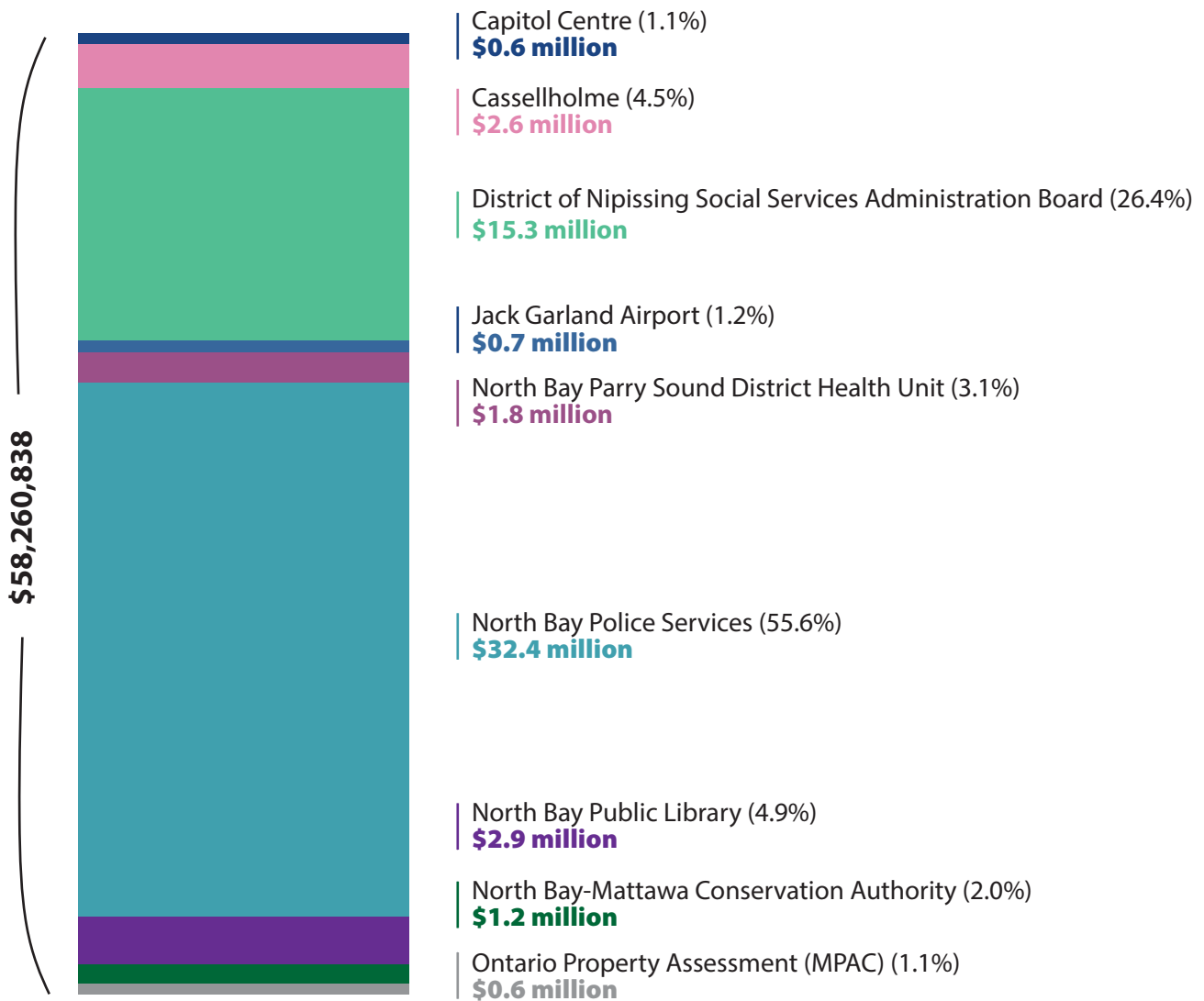


## INTRODUCTION

# Budget at a Glance

## SERVICE PARTNERS

About a third of the City's \$178.1 million Operating Budget expenditures - \$58.3 million - is directed to Service Partners, supporting essential community services. Service Partners include statutory Agencies, Boards, and Commissions, as well as community organizations working in partnership with the City to deliver these services.



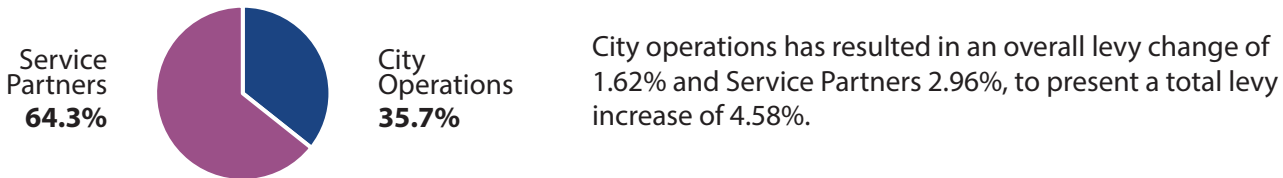
Golden Age Club and the Downtown Improvement Area are additional Service Partners whose shares of the budget (\$19,655 and \$0, respectively) are not captured in the above chart.

## INTRODUCTION

# Budget at a Glance

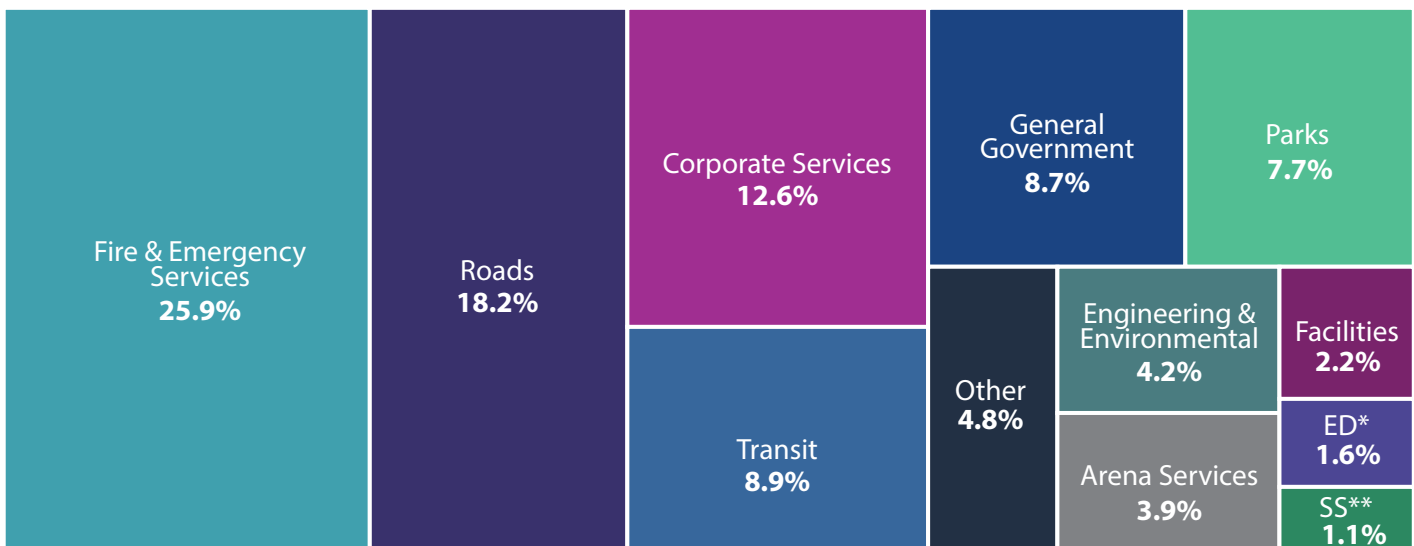
In the proposed 2026 budget, the financial impact of inflationary increases is a \$5.2 million increase over the 2025 tax levy.

## CONTRIBUTION TO TAX LEVY INCREASE



## CITY OPERATIONS' CONTRIBUTIONS TO THE TAX LEVY

City operations represent \$62.0 million of the proposed 2026 tax levy.



■ \*ED: Economic Development

■ \*\*SS: Storm Sewers

# Annual General Levy Summary

	2024 Actuals	2025 Actuals YTD *	2025 Budget	2026 Council Review	Variance Increase/ (Decrease)	Change %
<b>Community Services</b>						
ARENA SERVICES	2,041,999	1,862,805	2,388,298	2,459,960	71,662	3.00%
ARTS, CULTURE & RECREATION SERVICES	1,154,627	1,193,272	1,444,701	1,496,102	51,401	3.56%
BUILDING SERVICES	73,432	(184,612)	106,894	117,956	11,062	10.35%
COMMUNITY DEVELOPMENT & WELL-BEING	525,592	593,256	684,425	698,088	13,663	2.00%
ECONOMIC DEVELOPMENT	954,470	881,365	971,547	1,011,048	39,501	4.07%
FIRE & EMERGENCY SERVICES	14,187,729	13,676,032	15,154,696	16,050,098	895,402	5.91%
PARKS	4,303,239	4,341,418	4,539,177	4,783,784	244,607	5.39%
PLANNING SERVICES	532,042	593,668	608,885	652,547	43,662	7.17%
<b>Total Community Services:</b>	<b>23,773,130</b>	<b>22,957,204</b>	<b>25,898,623</b>	<b>27,269,583</b>	<b>1,370,960</b>	<b>5.29%</b>
<b>Corporate Services</b>						
FINANCE	1,919,553	1,864,302	2,165,787	2,463,043	297,256	13.73%
HUMAN RESOURCES	1,294,083	1,208,533	1,418,725	1,373,654	(45,071)	-3.18%
LEGAL & LEGISLATIVE SERVICES	696,720	621,165	1,022,650	1,084,263	61,613	6.02%
STRATEGIC INITIATIVES	2,095,560	2,512,230	2,668,535	2,881,390	212,855	7.98%
<b>Total Corporate Services:</b>	<b>6,005,916</b>	<b>6,206,230</b>	<b>7,275,697</b>	<b>7,802,350</b>	<b>526,653</b>	<b>7.24%</b>
<b>General Government Activities</b>						
GENERAL REVENUES & EXPENSES	(100,877,151)	(109,383,013)	5,686,210	4,418,191	(1,268,019)	-22.30%
MAYOR & COUNCIL	504,327	471,668	612,886	618,182	5,296	0.86%
OFFICE OF THE CAO	376,788	323,249	352,204	377,631	25,427	7.22%
<b>Total General Government Activities:</b>	<b>(99,996,036)</b>	<b>(108,588,096)</b>	<b>6,651,300</b>	<b>5,414,004</b>	<b>(1,237,296)</b>	<b>-18.60%</b>
<b>Infrastructure and Operations</b>						
ENGINEERING SERVICES	952,729	1,299,814	1,089,537	1,181,728	92,191	8.46%
ENVIRONMENTAL SERVICES	1,281,662	856,343	1,067,451	1,440,933	373,482	34.99%
FACILITIES	1,385,145	1,149,724	1,281,458	1,382,890	101,432	7.92%
FLEET MANAGEMENT	1,354,812	193,757	0	0	0	0.00%
PARKING OPERATIONS	(74,716)	(81,528)	(6,347)	32,088	38,435	605.56%
ROADS	10,529,531	9,529,548	10,983,834	11,290,489	306,655	2.79%
STORM SEWERS	634,040	652,299	654,234	678,978	24,744	3.78%
TRANSIT	4,389,713	4,128,163	5,239,833	5,508,019	268,186	5.12%
<b>Total Infrastructure and Operations:</b>	<b>20,452,916</b>	<b>17,728,120</b>	<b>20,310,000</b>	<b>21,515,125</b>	<b>1,205,125</b>	<b>5.93%</b>
<b>Total Service Partners:</b>	<b>49,764,072</b>	<b>52,375,951</b>	<b>53,933,436</b>	<b>57,295,838</b>	<b>3,362,402</b>	<b>6.23%</b>
<b>Levy Grand Total:</b>	<b>(2)</b>	<b>(9,320,591)</b>	<b>114,069,056</b>	<b>119,296,900</b>	<b>5,227,844</b>	<b>4.58%</b>

\* Actuals subject to year-end adjustments and accrual

\*\* Totals may vary slightly from computer generated budget reports due to rounding



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	34,187,529	32,586,595	35,548,927	37,274,651	1,725,724	4.85%
FRINGE BENEFITS	10,999,437	8,623,170	12,627,481	13,542,082	914,601	7.24%
PERSONNEL TOTAL	45,186,966	41,209,765	48,176,408	50,816,733	2,640,325	5.48%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	3,911,069	3,687,332	3,720,139	4,103,820	383,681	10.31%
FUEL	1,794,442	1,490,098	1,935,880	1,688,241	(247,639)	-12.79%
UTILITIES	2,660,148	2,326,069	2,817,466	2,993,388	175,922	6.24%
ADMINISTRATION EXPENSES	1,425,795	1,386,628	1,724,343	1,858,279	133,936	7.77%
PROFESSIONAL FEES	544,700	490,144	737,500	743,886	6,386	0.87%
LEASES & RENTS	741,379	827,502	774,182	821,781	47,599	6.15%
MAINTENANCE EXPENSES	3,724,744	3,879,342	3,382,338	3,529,091	146,753	4.34%
CONTRACTS	5,608,037	4,613,360	5,149,653	5,776,755	627,102	12.18%
INSURANCE	1,208,286	1,300,551	1,279,416	1,441,300	161,884	12.65%
OTHER SERVICES	1,431,762	1,625,743	2,137,460	1,618,693	(518,767)	-24.27%
GOODS & SERVICES TOTAL	23,050,362	21,626,769	23,658,377	24,575,234	916,857	3.88%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	9,902,237	7,992,699	8,700,123	7,727,383	(972,740)	-11.18%
TAX REDUCTIONS & WRITE-OFFS	479,817	1,041,495	1,767,070	1,518,070	(249,000)	-14.09%
FINANCIAL EXPENSES TOTAL	10,382,054	9,034,194	10,467,193	9,245,453	(1,221,740)	-11.67%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	231,450	128,517	270,200	292,090	21,890	8.10%
CAPITAL FINANCING	18,312,887	16,923,844	16,923,844	19,036,130	2,112,286	12.48%
TRANSFER TO RESERVES	20,795,446	16,658,672	5,927,234	6,115,725	188,491	3.18%
AGREEMENTS/OTHER	770,435	611,429	618,607	742,089	123,482	19.96%
CAPITAL/RESERVE TRANSACTIONS TOTAL	40,110,218	34,322,462	23,739,885	26,186,034	2,446,149	10.30%
<b>SERVICE PARTNERS</b>						
LOCAL AGENCIES, BOARDS & COMMISSIONS	50,156,789	52,542,559	54,888,436	58,260,838	3,372,402	6.14%
SERVICE PARTNERS TOTAL	50,156,789	52,542,559	54,888,436	58,260,838	3,372,402	6.14%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	7,536,978	7,626,850	8,248,602	9,052,144	803,542	9.74%
INTERNAL TRANSFERS TOTAL	7,536,978	7,626,850	8,248,602	9,052,144	803,542	9.74%
EXPENSE TOTAL	176,423,367	166,362,599	169,178,901	178,136,436	8,957,535	5.29%
<b>REVENUE</b>						
INTERNAL TRANSFERS	10,539,475	10,606,627	11,326,289	12,416,942	1,090,653	9.63%
TAXATION	108,274,321	112,024,736	1,695,361	2,041,405	346,044	20.41%

# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
PAYMENTS IN LIEU	4,925,538	5,100,054	973,779	1,023,896	50,117	5.15%
UNCONDITIONAL GRANTS	10,198,200	11,548,700	11,548,700	13,180,500	1,631,800	14.13%
LICENSES, PERMITS & FINES	4,126,165	3,958,003	3,741,500	3,955,414	213,914	5.72%
OTHER REVENUE	12,435,901	6,856,058	6,824,668	7,105,176	280,508	4.11%
TRANSFER FROM CAPITAL	195,987	199,407	276,617	318,111	41,494	15.00%
TRANSFER FROM RESERVES	2,722,504	1,470,128	6,554,156	5,949,139	(605,017)	-9.23%
GRANTS	10,803,487	12,623,382	317,514	342,357	24,843	7.82%
OTHER MUNICIPAL REVENUES	328,512	254,958	307,488	405,785	98,297	31.97%
USER FEES/SERVICE CHARGES	11,873,278	11,041,125	11,543,776	12,100,811	557,035	4.83%
REVENUE TOTAL	176,423,368	175,683,178	55,109,848	58,839,536	3,729,688	6.77%
GRAND TOTAL:	(1)	(9,320,579)	114,069,053	119,296,900	5,227,847	4.58%

# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
1001 REGULAR SALARIES	27,970,852	27,148,520	31,792,984	33,629,458	1,836,474	5.78%
1002 TEMPORARY SALARIES	1,544,353	1,714,419	1,567,112	1,629,713	62,601	3.99%
1003 SHIFT PREMIUM	99,971	121,452	105,976	124,767	18,791	17.73%
1004 OTHER/STANDBY	46,450	47,153	40,705	60,777	20,072	49.31%
1010 MODIFIED/ACCOMMODATED	129,673	104,092	0	0	0	0.00%
1011 SALARIES CAPITAL/Special Projects	0	0	1,820,442	1,869,505	49,063	2.70%
1101 OVERTIME FULLTIME	956,955	989,685	753,029	734,077	(18,952)	-2.52%
1102 OVERTIME PART TIME	10,649	14,885	7,500	3,000	(4,500)	-60.00%
1110 OVERTIME MODIFIED/ACCOMMODATED	1,627	1,674	0	0	0	0.00%
1201 VACATION other	12,079	8,070	0	0	0	0.00%
1202 VACATION	1,160,228	897,051	282,572	248,524	(34,048)	-12.05%
1203 COMPASSIONATE LEAVE	68,463	52,997	45,000	45,000	0	0.00%
1204 STATUTORY HOLIDAYS	695,086	592,195	367,313	335,937	(31,376)	-8.54%
1207 SICK LEAVE	862,887	790,760	88,103	88,000	(103)	-0.12%
1208 LIEU DAYS	379,573	168,534	408,700	416,486	7,786	1.91%
1210 GREIVANCE SETTLEMENT	275	0	0	0	0	0.00%
1299 OTHER LABOUR COSTS	306,731	182,656	190,540	196,740	6,200	3.25%
1301 WSIB LEAVE	(419,932)	(505,048)	0	0	0	0.00%
1401 TRAINING & SAFETY	233,708	134,790	173,500	150,500	(23,000)	-13.26%
1407 ACTING RANK PAY	107,891	103,264	104,400	108,600	4,200	4.02%
1415 FIRE ON CALL PAYOUT	4,860	4,565	5,400	5,400	0	0.00%
1499 OTHER EMP ALLOWANCES	15,146	14,875	16,700	16,976	276	1.65%
1801 FRINGE BENEFITS-FULLTIME	10,723,679	8,290,341	12,342,918	13,222,779	879,861	7.13%
1802 FRINGE BENEFITS-PARTTIME	275,756	332,829	284,562	319,302	34,740	12.21%
1900 CAPITAL WAGES CONTRA	0	0	(2,221,049)	(2,388,808)	(167,759)	-7.55%
<b>PERSONNEL TOTAL</b>	<b>45,186,960</b>	<b>41,209,759</b>	<b>48,176,407</b>	<b>50,816,733</b>	<b>2,640,326</b>	<b>5.48%</b>
<b>GOODS &amp; SERVICES</b>						
2001 SAND	79,925	78,877	144,500	126,500	(18,000)	-12.46%
2002 SALT	207,165	328,609	360,660	342,781	(17,879)	-4.96%
2003 BRINE	3,638	0	20,000	10,000	(10,000)	-50.00%
2006 ASPHALT - COLD MIX	26,203	46,825	47,075	50,197	3,122	6.63%
2008 CEMENT	0	327	500	500	0	0.00%
2010 TRAFFIC SUPPLIES	58,893	55,989	67,700	62,700	(5,000)	-7.39%
2020 SEWER/WATER PIPE & PARTS	88,046	58,270	41,135	42,369	1,234	3.00%
2022 CULVERTS	54,943	22,060	40,000	40,000	0	0.00%

# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
2025 ENTRANCE CULVERTS	148,608	213,865	236,000	236,000	0	0.00%
2030 GRAVEL	64,145	23,178	56,818	57,318	500	0.88%
2034 CONCRETE	33,561	23,359	22,000	22,000	0	0.00%
2036 SIGNS	54,297	45,219	37,500	36,900	(600)	-1.60%
2042 LUMBER	8,738	13,523	9,500	8,500	(1,000)	-10.53%
2044 PAINT	8,711	6,641	10,000	9,000	(1,000)	-10.00%
2055 CHEMICALS	50,744	46,645	46,012	47,392	1,380	3.00%
2060 TOP SOIL	10,123	4,541	11,000	6,000	(5,000)	-45.45%
2064 SOD	1,216	0	0	0	0	0.00%
2070 PLANTS/TREES/SHRUBS	24,917	21,977	23,500	25,500	2,000	8.51%
2099 MISC. MATERIALS	56,239	69,486	74,500	65,600	(8,900)	-11.95%
2401 GAS FUEL	240,543	173,258	258,090	234,396	(23,694)	-9.18%
2405 DIESEL FUEL	1,277,928	1,094,943	1,383,470	1,176,502	(206,968)	-14.96%
2407 COLOURED/DYED DIESEL	273,388	220,113	292,120	275,143	(16,977)	-5.81%
2410 PROPANE	2,582	1,785	2,200	2,200	0	0.00%
2415 LUBRICANTS	20,419	13,661	20,000	20,000	0	0.00%
2425 REPAIR PARTS	1,637,358	1,588,554	1,200,000	1,610,000	410,000	34.17%
2426 CHARGEBACK FLEET PARTS	11,950	11,562	20,000	20,000	0	0.00%
2430 MECHANIC SHOP SUPPLIES	84,393	76,855	90,000	90,000	0	0.00%
2435 TOOLS	132,117	75,359	95,313	95,421	108	0.11%
2440 MAINTENANCE SUPPLIES	0	263	0	0	0	0.00%
2450 LICENSES	92,710	94,216	95,000	95,000	0	0.00%
2475 DEPT CONSUMABLE CHARGES	55,330	29,870	65,000	65,000	0	0.00%
2494 RETURN ORDER COST	321	1,895	300	300	0	0.00%
2499 MISC FLEET SUPPLIES	14,330	7,902	9,000	9,000	0	0.00%
2501 CONCESSION SUPPLIES	4,977	3,933	4,250	4,250	0	0.00%
2520 SOUVENIR SUPPLIES	483	0	1,000	1,000	0	0.00%
2525 FOOD PURCHASES	819	744	0	0	0	0.00%
2535 MARINA PRODUCTS	217	131	500	500	0	0.00%
2601 OFFICE SUPPLIES	134,536	97,522	129,800	129,908	108	0.08%
2607 POSTAGE MACHINE SUPPLIES	5,800	948	6,500	6,500	0	0.00%
2608 CORP PRINTER SUPPLIES	0	19,396	10,000	15,000	5,000	50.00%
2610 DRAFTING SUPPLIES	1,945	4,613	1,800	2,800	1,000	55.56%
2612 SURVEY SUPPLIES	16,655	15,644	16,500	16,500	0	0.00%
2615 JANITORIAL SUPPLIES	81,035	72,506	87,910	100,748	12,838	14.60%
2625 BUILDING MAINT SUPPLIES	28,133	23,088	23,500	28,000	4,500	19.15%
2630 SUBSCRIPTIONS/PERIODICALS	30,313	29,366	29,300	28,875	(425)	-1.45%

# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
2636 POA FORM SUPPLIES	0	0	4,000	2,500	(1,500)	-37.50%
2640 TRAINING SUPPLIES	3,352	8,325	7,500	9,000	1,500	20.00%
2645 RECREATIONAL SUPPLIES	72,305	15,692	25,600	26,100	500	1.95%
2650 CLOTHING / UNIFORM	113,985	90,950	136,963	137,188	225	0.16%
2655 SAFETY SUPPLIES	83,142	65,700	89,705	91,205	1,500	1.67%
2660 SAFETY BOOT ALLOWANCE	39,731	30,148	48,008	48,539	531	1.11%
2665 MARRIAGE LICENSES	14,400	19,200	14,400	14,400	0	0.00%
2670 OTHER TAGS & LICENSES	0	861	800	800	0	0.00%
2672 EVENTS	17,181	816	15,900	15,900	0	0.00%
2682 PROMOTIONAL SUPPLIES	10,304	11,156	13,500	10,500	(3,000)	-22.22%
2699 MISC GENERAL SUPPLIES	85,576	96,287	91,250	97,050	5,800	6.36%
2701 HYDRO	1,804,572	1,461,384	1,857,938	2,013,312	155,374	8.36%
2705 NATURAL GAS	460,242	421,935	542,288	504,465	(37,823)	-6.97%
2715 WATER	395,335	442,752	417,240	475,611	58,371	13.99%
2720 MUNICIPAL TAXES	174,927	190,526	180,185	196,892	16,707	9.27%
2901 FIREFIGHTING SUPPLIES	60,343	72,248	68,000	68,000	0	0.00%
2903 FIRE FOAM	9,693	12,681	6,000	6,000	0	0.00%
2905 FIRE INVESTIGATION SUPPLI	6,410	1,301	3,000	3,000	0	0.00%
2930 LONG SERVICE PINS/AWARDS	4,536	1,604	11,000	11,000	0	0.00%
2935 FARE HANDLING SUPPLIES	14,937	7,877	13,000	13,000	0	0.00%
2945 LANDFILL FILTERS	1,664	4,186	1,250	3,200	1,950	156.00%
2950 BLUE BOX / COMPOSTERS	13,565	949	0	0	0	0.00%
2975 LAB TESTING	781	0	0	0	0	0.00%
2977 LABORATORY CONSUMABLES	16,108	9,886	12,000	12,360	360	3.00%
2980 INSTRUMENTATION	6,721	6,741	3,090	4,590	1,500	48.54%
2985 LAB EQUIPMENT	0	2,375	0	0	0	0.00%
2987 ELECTRICAL SUPPLIES	1,493	0	0	0	0	0.00%
2999 MISCELLANEOUS SUPPLIES	888	935	1,100	1,429	329	29.91%
3001 POSTAGE	63,711	79,833	65,980	72,231	6,251	9.47%
3003 LICENSING FEES	8,307	8,531	16,748	10,000	(6,748)	-40.29%
3005 COURIER & DELIVERY	10,519	12,074	10,100	12,175	2,075	20.54%
3006 FREIGHT & SHIPPING	43,729	40,741	35,000	40,000	5,000	14.29%
3007 ONTARIO 1 CALL CENTER	297	702	1,000	1,000	0	0.00%
3008 CORPORATE PHONE SYSTEM	0	84,150	75,000	85,000	10,000	13.33%
3010 TELEPHONE	250,829	178,102	193,984	203,652	9,668	4.98%
3014 TELECOMMUNICATIONS	36,743	37,936	40,720	46,380	5,660	13.90%
3015 FAX	948	814	950	950	0	0.00%



# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
3020 COMPUTER COMMUNICATIONS/Audio/Video	14,360	12,925	14,000	14,000	0	0.00%
3028 RECRUITMENT	618	434	1,000	1,000	0	0.00%
3030 TRAVEL	35,005	35,649	54,450	61,250	6,800	12.49%
3035 MILEAGE	46,860	39,682	48,680	53,755	5,075	10.43%
3040 ACCOMODATIONS	2,073	2,591	9,500	9,500	0	0.00%
3045 CONFERENCES & SEMINARS	90,625	75,834	112,100	114,500	2,400	2.14%
3050 RECEPTIONS	5,684	84,206	10,500	10,000	(500)	-4.76%
3055 MEETING COSTS	14,323	13,111	19,380	16,980	(2,400)	-12.38%
3056 PERMITS	147	24	123	123	0	0.00%
3060 MEALS	28,597	23,141	16,120	16,520	400	2.48%
3065 MEMBERSHIPS/LICENSES/CERTIFICATIONS	115,814	99,784	117,879	121,377	3,498	2.97%
3070 TRAINING	273,960	168,862	358,050	359,600	1,550	0.43%
3080 ADVERTISING & PROMOTION	201,380	195,165	329,694	399,694	70,000	21.23%
3082 MARKETING	4,427	0	0	0	0	0.00%
3085 OUTSIDE PRINTING	1,302	893	2,000	1,500	(500)	-25.00%
3099 MISC ADMIN EXPENSES	610	928	11,200	10,200	(1,000)	-8.93%
3101 AUDIT & ACCOUNTING FEES	65,432	0	66,200	68,186	1,986	3.00%
3105 LEGAL FEES	12,746	39,899	80,000	80,000	0	0.00%
3110 ARBITRATION FEES	43,017	32,116	75,000	75,000	0	0.00%
3130 CONSULTANT FEES	132,370	100,642	161,000	162,500	1,500	0.93%
3133 TRAFFIC COUNTS	4,800	0	750	750	0	0.00%
3145 REGISTRY OFFICE FEES	41,445	50,855	43,100	42,100	(1,000)	-2.32%
3150 MEDICAL FEES	3,757	1,760	4,500	4,500	0	0.00%
3155 MONITORING REPORTS	36,019	11,590	42,000	42,000	0	0.00%
3157 COURT REPORTER	781	0	1,000	1,000	0	0.00%
3160 WITNESS FEES	0	90	250	100	(150)	-60.00%
3161 PART III PROSECUTIONS	115,725	90,740	105,000	105,000	0	0.00%
3163 PART TIME PROSECUTOR	1,888	726	3,000	2,000	(1,000)	-33.33%
3168 COLLECTION AGENCY FEES	35,124	32,016	35,000	35,000	0	0.00%
3170 LEGAL SEARCHES	1,250	2,507	1,700	2,750	1,050	61.76%
3199 MISC PROFESSIONAL FEES	50,346	127,202	119,000	123,000	4,000	3.36%
3202 ORGANIC CONTAINERS	57,597	26,295	45,000	45,000	0	0.00%
3203 WASTE BIN RENTALS	59,840	45,065	56,600	51,600	(5,000)	-8.83%
3205 VEHICLE LEASE/RENTAL	186,587	344,111	216,950	260,100	43,150	19.89%
3207 EQUIPMENT LEASE	3,358	3,358	3,600	3,500	(100)	-2.78%

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	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
3210 OFFICE EQUIPMENT LEASE	67,352	60,490	75,000	75,000	0	0.00%
3215 PROPERTY & BUILDING LEASE	154,558	148,334	157,455	162,600	5,145	3.27%
3229 PORTABLE TOILETS	17,842	17,775	18,680	18,680	0	0.00%
3299 MISC LEASES & RENTS	194,247	182,076	200,897	205,301	4,404	2.19%
3301 RADIO MAINTENANCE	32,775	26,005	35,700	32,200	(3,500)	-9.80%
3305 BUILDING MAINTENANCE	470,335	361,680	421,500	437,832	16,332	3.87%
3307 EQUIPMENT MAINTENANCE/CONTRACTS	308,288	221,887	286,245	320,610	34,365	12.01%
3310 OFFICE EQUIPMENT MAINTEN	1,389	2,356	3,450	3,750	300	8.70%
3312 ROADS MAINTENANCE	16,524	11,836	12,000	12,000	0	0.00%
3315 VEHICLE MAINTENANCE	257,675	82,742	193,500	101,083	(92,417)	-47.76%
3316 OUTSIDE FLEET REPAIRS	1,432,293	1,805,143	938,898	950,000	11,102	1.18%
3317 ICE PLANT MAINTENANCE	53,714	30,902	50,000	58,289	8,289	16.58%
3318 ELECTRICAL MAINTENANCE	1,684	5,757	6,000	6,500	500	8.33%
3319 PLUMBING MAINTENANCE	8,468	5,460	7,200	7,200	0	0.00%
3320 PARKING EQUIPMENT MAINTENANCE	3,222	1,639	7,000	7,000	0	0.00%
3322 CHARGEBACK FLEET REPAIRS	9,742	1,035	35,000	35,000	0	0.00%
3330 GROUNDS MAINTENANCE	27,070	25,377	35,600	26,600	(9,000)	-25.28%
3340 SOFTWARE MAINTENANCE	915,697	1,067,695	1,273,800	1,425,525	151,725	11.91%
3350 DRY CLEANING/LAUNDERING	17,047	11,831	17,200	17,200	0	0.00%
3380 PROPERTY DAMAGES - VANDALISM	131,386	196,203	47,300	66,300	19,000	40.17%
3385 FUEL SYSTEM MAINTENANCE	15,078	14,929	0	0	0	0.00%
3399 MISC MAINTENANCE FEES	22,354	6,865	11,945	22,001	10,056	84.19%
3401 STREET GARBAGE CONTRACT	1,118,938	960,534	1,135,575	1,175,109	39,534	3.48%
3402 OPERATING CONTRACT	750,949	512,919	769,725	755,396	(14,329)	-1.86%
3403 MULTI-RES GARBAGE	239,023	204,301	242,413	251,334	8,921	3.68%
3405 RECYCLING COLLECTION	765,721	119,315	67,150	177,023	109,873	163.62%
3409 HAZARDOUS WASTE DISPOSAL	153,852	168,351	160,000	160,000	0	0.00%
3412 INTERNET FEES	113,679	119,657	140,000	140,000	0	0.00%
3416 WATER & SEPTIC SAMPLING	12,406	583	14,000	14,000	0	0.00%
3418 WATER ANALYSIS	54,308	60,331	65,500	64,500	(1,000)	-1.53%
3422 WOOD CHIP/TUB GRINDING	35,342	0	70,000	60,000	(10,000)	-14.29%
3425 CONSTRUCTION CONTRACT	401,850	502,960	445,669	645,669	200,000	44.88%
3426 PATCHING	501,661	330,123	470,066	472,917	2,851	0.61%
3427 HYDROSEEDING	51,125	96,698	60,500	60,650	150	0.25%
3428 CONCRETE RESTORATION	16,762	23,167	20,626	20,794	168	0.81%
3430 MAINTENANCE CONTRACT	163,756	197,648	166,950	231,820	64,870	38.86%

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	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
3435 TREE SERVICE CONTRACT	134,545	139,971	75,000	75,000	0	0.00%
3441 IRRIGATION	19,903	19,733	17,500	15,500	(2,000)	-11.43%
3445 SNOW REMOVAL CONTRACT	112,957	141,582	173,000	305,000	132,000	76.30%
3450 COMMISSIONAIRES	246,696	209,199	241,500	243,560	2,060	0.85%
3455 SECURITY SERVICES	111,419	153,149	147,000	149,000	2,000	1.36%
3460 BRINKS COURIER	11,675	9,669	12,200	12,200	0	0.00%
3475 EFAP	16,441	12,845	18,220	15,414	(2,806)	-15.40%
3476 TAXI CONTRACTS	47,402	38,225	28,750	60,300	31,550	109.74%
3480 CLEANING CONTRACT	113,980	88,559	110,410	113,860	3,450	3.12%
3486 OUTREACH	3,797	0	0	0	0	0.00%
3489 CONTRACT/OUTSIDE SERVICES	0	9,803	10,000	10,000	0	0.00%
3491 WEED HARVESTING	0	0	2,000	2,000	0	0.00%
3492 EVENT CONTRIBUTIONS	0	2,260	10,000	10,000	0	0.00%
3496 POLICE - 3RD PARTY PYMTS	219,750	272,435	272,435	326,700	54,265	19.92%
3499 MISC CONTRACTS	190,104	219,343	203,464	209,010	5,546	2.73%
3601 INSURANCE PREMIUMS	840,906	933,171	912,036	1,073,920	161,884	17.75%
3602 RISK MANAGEMENT	367,380	367,380	367,380	367,380	0	0.00%
3930 COMMUNITY PROGRAMS/EVENTS	494,898	749,454	1,215,474	741,500	(473,974)	-38.99%
3940 POA SHARED REVENUE	120,217	0	26,208	14,218	(11,990)	-45.75%
3942 POA ICON CHARGES	24,669	17,612	25,000	25,000	0	0.00%
3970 CORPORATE INITIATIVES	1,879	2,780	11,000	8,500	(2,500)	-22.73%
3975 MATTRESS RECYCLING	111,310	140,296	110,000	163,560	53,560	48.69%
3980 CLEAN GREEN BEAUTIFUL	50,000	50,458	50,000	50,000	0	0.00%
3985 HUMANE SOCIETY	384,848	366,888	400,242	412,249	12,007	3.00%
3999 MISC SERVICES & RENTS	243,940	298,255	299,536	203,666	(95,870)	-32.01%
<b>GOODS &amp; SERVICES TOTAL</b>	<b>23,050,363</b>	<b>21,626,788</b>	<b>23,658,377</b>	<b>24,575,234</b>	<b>916,857</b>	<b>3.88%</b>
<b>FINANCIAL EXPENSES</b>						
4005 INTEREST EARNED ON RESERVES	3,404,579	2,147,252	1,440,000	1,440,000	0	0.00%
4015 DEBENTURE PRINCIPAL	5,115,507	5,086,574	6,087,400	5,207,620	(879,780)	-14.45%
4020 DEBENTURE INTEREST	628,836	636,946	1,047,638	949,830	(97,808)	-9.34%
4101 BANK CHARGES	109,776	121,855	125,085	129,933	4,848	3.88%
4110 CASH OVER / SHORT	(169)	69	0	0	0	0.00%
4125 PENNY PHASE OUT	8	(1)	0	0	0	0.00%
4201 COURT OF REVISION (442)	55,581	62,426	60,000	60,000	0	0.00%
4202 ANA WRITEOFFS	0	0	10,000	10,000	0	0.00%
4204 P.R.A.N.	10,477	4,138	30,000	30,000	0	0.00%
4205 ARB/OMB/COURT DECISIONS	(752,381)	3,310	620,000	320,000	(300,000)	-48.39%

# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
4206 MINUTES OF SETTLEMENT	47,898	34,364	80,000	80,000	0	0.00%
4210 UNCOLLECTIBLE TAXES - 495	31,275	30,678	30,000	30,000	0	0.00%
4222 PROPERTY TAX REDUCTIONS	669,148	711,792	682,070	733,070	51,000	7.48%
4235 GEN ACCOUNT WRITE-OFF	0	0	35,000	35,000	0	0.00%
4250 GCIP/TIFF INCENTIVES	392,742	139,218	150,000	150,000	0	0.00%
4253 CHARITY REBATES	79,909	76,210	70,000	70,000	0	0.00%
4254 PILS	(36,815)	(32,082)	0	0	0	0.00%
4320 INVENTORY SHORT/(OVER)	(17,987)	8,630	0	0	0	0.00%
4399 MISC ADJUSTMENTS	(30)	2,811	0	0	0	0.00%
4401 CONTINGENCY	643,701	0	0	0	0	0.00%
4410 POST EMPLOY & OTHER LIAB	486,100	0	0	0	0	0.00%
4415 POST EMPLOY & OTHER LIAB	(486,100)	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	10,382,055	9,034,190	10,467,193	9,245,453	(1,221,740)	-11.67%
CAPITAL/RESERVE TRANSACTIONS						
5005 BUILDINGS	36,660	1,332	35,000	35,000	0	0.00%
5010 MACHINERY & EQUIPMENT	155,350	94,064	213,000	234,390	21,390	10.04%
5015 OFFICE FURNITURE & EQUIP	26,236	33,120	22,200	22,700	500	2.25%
5030 COMPUTER H/WARE & S/WARE	382	0	0	0	0	0.00%
5033 SOFTWARE UPGRADING	10,869	0	0	0	0	0.00%
5034 COMPUTER HARDWARE	357	0	0	0	0	0.00%
5038 SWITCHES/NETWORKING	980	0	0	0	0	0.00%
5099 MISC CAPITAL EXPENDITURES	617	0	0	0	0	0.00%
5101 CAPITAL LEVY	18,312,887	16,923,844	16,923,844	19,036,130	2,112,286	12.48%
5115 TRANSFER TO RESERVE FUND	20,795,446	16,658,672	5,927,234	6,115,725	188,491	3.18%
5125 TRANSFER TO OTHER CAPITAL	55,624	0	0	0	0	0.00%
5150 AGREEMENTS	714,811	611,429	618,607	742,089	123,482	19.96%
CAPITAL/RESERVE TRANSACTIONS TOTAL	40,110,219	34,322,461	23,739,885	26,186,034	2,446,149	10.30%
SERVICE PARTNERS						
6051 NORTH BAY POLICE SERVICES	26,493,666	29,882,902	30,102,902	32,386,031	2,283,129	7.58%
6055 DNSSAB	14,087,246	13,273,387	14,480,058	15,348,861	868,803	6.00%
6058 DISTRICT HEALTH UNIT	1,687,970	1,624,673	1,772,370	1,825,541	53,171	3.00%
6059 CASSELLHOLME	2,647,538	2,426,802	2,649,693	2,649,693	0	0.00%
6065 PUBLIC LIBRARY	2,687,612	2,767,971	2,767,971	2,851,010	83,039	3.00%
6067 CONSERVATION AUTHORITY	1,183,529	1,207,306	1,102,306	1,155,375	53,069	4.81%
6068 CAPITOL CENTRE	572,710	556,266	606,836	643,246	36,410	6.00%
6070 GOLDEN AGE CLUB	19,655	10,000	19,655	19,655	0	0.00%
6075 INVEST NORTH BAY	10,000	10,000	10,000	0	(10,000)	-100.00%

# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
6080 ONT.PROPERTY ASSESSMENT	625,658	641,645	641,645	661,426	19,781	3.08%
6083 DIA	141,206	141,607	0	0	0	0.00%
6090 JACK GARLAND AIRPORT	0	0	720,000	720,000	0	0.00%
6099 TRANSFER TO AGENCIES-MISC	0	0	15,000	0	(15,000)	-100.00%
SERVICE PARTNERS TOTAL	50,156,790	52,542,559	54,888,436	58,260,838	3,372,402	6.14%
INTERNAL TRANSFERS						
7001 VEH & EQUIPMENT USAGE FEE	6,753,643	6,852,864	7,487,931	8,227,314	739,383	9.87%
7010 ADMINISTRATION & OVERHEAD	556,418	569,940	569,940	570,748	808	0.14%
7015 BUILDING MAINTENANCE OPER	39,631	40,731	40,731	104,082	63,351	155.54%
7020 INTERNAL TRANSFERS TO OTHER DEPARTMENTS	100,749	120,000	100,000	100,000	0	0.00%
7035 WASH BAY MAINTENANCE	53,516	25,000	50,000	50,000	0	0.00%
7050 FLEET CHARGEBACK CHARGES	33,020	18,314	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	7,536,977	7,626,849	8,248,602	9,052,144	803,542	9.74%
EXPENSE TOTAL	176,423,364	166,362,606	169,178,900	178,136,436	8,957,536	5.29%
REVENUE						
0105 TAXATION	106,140,153	110,120,381	0	0	0	0.00%
0110 SUPPLEMENTARY TAXES	825,875	645,816	620,000	766,000	146,000	23.55%
0111 SUPPLEMENTARY TAXES-PILS	(5)	75	0	0	0	0.00%
0130 LINEAR PROPERTY ACREAGE	13,599	13,599	13,599	13,599	0	0.00%
0140 MUNICIPAL ACCOMMODATION TAX	1,234,736	1,184,859	1,000,000	1,200,000	200,000	20.00%
0185 EDUCATION TAXES RETAINED	59,963	60,005	61,762	61,806	44	0.07%
0201 FEDERAL PROPERTIES	997,673	1,027,519	0	0	0	0.00%
0211 C B C	2,522	2,598	0	0	0	0.00%
0231 GOVERNMENT SERVICES	1,862,405	1,923,870	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	7,800	7,500	7,500	0	0.00%
0253 NIPSSING UNIVERSITY	303,225	333,375	303,225	333,375	30,150	9.94%
0254 CANADORE COLLEGE	241,950	257,100	241,950	257,100	15,150	6.26%
0260 MMAH-EFECTO DE ONDAS	1,325	1,365	0	0	0	0.00%
0272 LIQUOR CONTROL BOARD	81,384	83,819	0	0	0	0.00%
0274 ONTARIO NORTHLAND	638,144	657,235	0	0	0	0.00%
0280 NORTH BAY HYDRO	28,578	22,759	0	0	0	0.00%
0281 CITY OF NORTH BAY	346,588	366,751	0	0	0	0.00%
0282 TOWNSHIP OF NORTH HIMSWOR	4,291	4,419	0	0	0	0.00%
0283 LINEAR PROPERTY ACREAGE	7,946	7,967	7,946	7,967	21	0.26%
0285 EDUCATION TAXES RETAINED - PIL	371,707	373,178	382,858	387,654	4,796	1.25%
0305 UNCONDITIONAL GRANTS	10,198,200	11,548,700	11,548,700	13,180,500	1,631,800	14.13%



# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
0401 BUSINESS LICENSE	30,525	29,775	27,000	28,902	1,902	7.04%
0403 MARRIAGE LICENSE	46,965	49,445	45,000	47,000	2,000	4.44%
0404 LOTTERY LICENSE	172,823	181,192	180,000	180,000	0	0.00%
0408 SHORT TERM RENTAL LICENSE	2,475	2,200	18,000	18,000	0	0.00%
0411 BUILDING PERMIT FEES	711,286	1,365,972	850,000	850,000	0	0.00%
0413 PROPERTY STANDARDS	480	0	0	0	0	0.00%
0414 PARKS PERMITS	16,942	14,833	14,000	14,152	152	1.09%
0416 PAYROLL CONTRIBUTIONS	4,644	4,574	6,000	4,700	(1,300)	-21.67%
0417 SALE OF CARDBOARD	32,158	2,719	0	42,000	42,000	100.00%
0418 BURIAL PERMITS	17,460	15,980	13,500	16,660	3,160	23.41%
0419 PRIVATE APPROACH PERMITS	27,029	32,366	45,000	46,000	1,000	2.22%
0420 COURT FINES	1,251,461	1,163,892	1,035,000	1,060,000	25,000	2.42%
0421 PARKING FINES	286,751	245,390	270,000	270,000	0	0.00%
0423 DEVOLVED COURT FINES	(29,003)	4,722	0	0	0	0.00%
0424 BLUE BOX ADVERTISING	600	0	0	0	0	0.00%
0425 FINES - COLLECTION AGENCY	232,595	242,975	220,000	210,000	(10,000)	-4.55%
0427 VACANT BUILDINGS BY-LAW	0	0	3,000	3,000	0	0.00%
0430 PENALTIES/CURRENT TAXES	1,306,988	586,366	1,000,000	1,150,000	150,000	15.00%
0433 PENALTIES A/R	13,987	15,603	15,000	15,000	0	0.00%
0435 SPONSORSHIP	17,500	180,460	31,250	110,000	78,750	252.00%
0437 DIVIDENDS	1,287,106	0	900,000	1,100,000	200,000	22.22%
0440 INTEREST/CURRENT BANK	6,191,376	3,838,495	2,400,000	2,400,000	0	0.00%
0441 INTEREST ON INVESTMENTS	1,138,990	494,402	800,000	800,000	0	0.00%
0446 SALE OF ELECTRONICS	25,822	25,852	25,000	25,000	0	0.00%
0450 DISPOSAL OF EQUIPMENT	318,257	103,251	120,000	120,000	0	0.00%
0452 SALE OF RECYCLED GOODS	398,894	83,797	0	0	0	0.00%
0453 SALE OF BLUE BOXES	12,400	800	0	0	0	0.00%
0456 SALE OF SCRAP METALS	120,509	113,321	134,000	131,350	(2,650)	-1.98%
0457 SALE OF ORGANIC TOPSOIL	6,846	6,484	9,000	7,300	(1,700)	-18.89%
0459 OTHER SALES	37,568	38,066	37,000	37,000	0	0.00%
0460 TRANSFER FRM CAPITAL FUND	195,987	199,407	276,617	318,111	41,494	15.00%
0462 POA YE RECEIVABLES	(5,210)	0	0	0	0	0.00%
0463 GAMING/CASINO REVENUES	1,674,579	1,278,969	1,465,000	1,465,000	0	0.00%
0470 TSF FROM RESERVE FUND	2,722,504	1,470,128	6,554,156	5,949,139	(605,017)	-9.23%
0471 PINEWOOD SS REIMBURSEMENT	0	4,316	0	0	0	0.00%
0472 REIMB - CUPE BENEFITS	9,898	3,166	0	0	0	0.00%
0473 METHANE SALES	68,790	56,209	120,000	100,000	(20,000)	-16.67%

# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
0474 REFUNDS	4,535	2,765	4,200	4,200	0	0.00%
0476 REIMBURSEMENT-CUPE WAGES	35,192	7,738	0	0	0	0.00%
0477 LAND LEASE	4,800	0	4,800	4,800	0	0.00%
0478 AGREEMENT REVENUE	344,391	116,742	172,354	168,862	(3,492)	-2.03%
0479 REIMBURSEMENTS	88,442	58,595	79,998	79,998	0	0.00%
0480 SUNDRY REVENUE	24,472	28,948	26,111	21,960	(4,151)	-15.90%
0481 INSURANCE REVENUE	49,314	18,210	0	0	0	0.00%
0482 LAND SALE/RENTAL	1,405	1,405	1,405	1,405	0	0.00%
0484 TICKET SURCHARGE	427,042	252,209	326,600	356,833	30,233	9.26%
0487 SURCHARGE	5,580	3,408	3,000	3,700	700	23.33%
0493 FUEL SURCHARGE	100,410	86,332	110,000	110,000	0	0.00%
0494 WARRANTY REVENUE	2,002	203	3,500	3,500	0	0.00%
0496 AUTO STEWARDSHIP REVENUE	7,321	6,101	6,000	7,000	1,000	16.67%
0497 CONTRACTED REVENUE	37,674	45,812	45,450	47,268	1,818	4.00%
0512 PROVINCIAL GAS TAX	784,736	784,736	0	0	0	0.00%
0515 NOHFC	45,582	26,923	17,500	17,500	0	0.00%
0539 ONT COMMUNITY INFR OCIF	5,733,534	4,958,661	0	0	0	0.00%
0544 NORTHERN ONT RES (NORDS)	334,624	331,336	0	0	0	0.00%
0599 MISC. PROVINCIAL GRANTS	519,501	360,604	293,314	318,157	24,843	8.47%
0608 CANADA COMMUNITY - BUILDING FUND (FEDERAL GAS TAX)	3,362,342	3,449,374	0	0	0	0.00%
0620 CANADA DAY GRANT	10,000	14,500	6,700	6,700	0	0.00%
0621 SUMMER STUD PROG GRANT	13,168	0	0	0	0	0.00%
0699 MISC FEDERAL GRANTS	0	2,697,247	0	0	0	0.00%
0701 LANDFILL USE FEES	328,512	254,958	307,488	405,785	98,297	31.97%
0708 POA PARTNERS SHARED COSTS	0	0	0	0	0	0.00%
0801 CASH FARES	436,387	373,956	417,187	432,454	15,267	3.66%
0802 ADULT PASSES	321,275	344,215	322,681	364,616	41,935	13.00%
0803 STUDENT PASSES	33,402	32,326	35,000	38,346	3,346	9.56%
0804 REDUCED PASSES	216,800	227,956	217,855	278,750	60,895	27.95%
0805 DAY PASSES	4,305	4,797	4,500	5,500	1,000	22.22%
0806 MULTIPLE FARE CARDS	395,205	384,175	393,056	421,350	28,294	7.20%
0807 CONTRACTED SERVICES	1,890,379	1,418,028	1,492,040	1,492,040	0	0.00%
0808 TRANSIT CHARTERS	5,250	4,646	5,000	5,000	0	0.00%
0810 SINGLE TRIP PASS	59,707	62,381	60,000	72,000	12,000	20.00%
0811 AGREEMENTS	0	20	0	0	0	0.00%
0815 PARKING METER REVENUE	409,980	392,957	461,900	458,200	(3,700)	-0.80%
0817 TIPPING FEES	2,980,296	2,707,932	3,110,000	3,110,000	0	0.00%

# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
0819 TRANSIT PASS PHOTO	8,508	7,880	9,000	8,000	(1,000)	-11.11%
0820 REGISTRATION FEES	0	71,509	3,800	3,800	0	0.00%
0823 LAUNCH RAMP FEES	11,620	15,033	12,000	12,500	500	4.17%
0825 NOISE BY-LAW EXEMPTIONS	(255)	0	0	0	0	0.00%
0827 OVERSIZED LOAD PERMITS	3,235	2,270	3,000	3,000	0	0.00%
0835 ROAD CLOSURE PERMITS	5,308	6,978	9,000	7,000	(2,000)	-22.22%
0841 PROPERTY RENTALS	949,551	930,067	960,114	1,003,364	43,250	4.50%
0842 FACILITY RENTALS	221,385	229,650	184,205	210,374	26,169	14.21%
0844 SLIP RENTALS	171,043	178,128	172,000	178,000	6,000	3.49%
0849 OTHER PROPERTY RENTALS	7,870	7,638	3,913	8,294	4,381	111.96%
0850 ADMIN FEES	27,008	31,500	24,750	27,135	2,385	9.64%
0851 INQUIRY FEES	108,381	99,920	117,000	112,000	(5,000)	-4.27%
0853 TAX CERTIFICATE FEES	35,604	36,711	40,000	40,000	0	0.00%
0854 TAX REGISTRATION FEES	105,423	135,658	96,250	108,000	11,750	12.21%
0855 SERVICE CONTRACTS	3,807	17,207	10,000	10,000	0	0.00%
0856 RETURN ITEM CHARGE	16,338	18,090	17,000	17,000	0	0.00%
0860 ACCOUNT ADJ./METER READS	60	18	600	600	0	0.00%
0861 OFFICIAL RECEIPTS	604	480	600	600	0	0.00%
0862 WATER TO TAX TRANSFER	112,149	117,629	112,000	119,000	7,000	6.25%
0863 FIRE PERMITS/INSPECTIONS	20,501	12,405	16,400	17,000	600	3.66%
0864 FIRE EMERGENCY RESPONSE	131,691	91,507	100,000	115,000	15,000	15.00%
0865 FIRE BURNING PERMITS	43,850	41,560	42,000	43,000	1,000	2.38%
0866 FIRE PREVENTION/EDUCATION	1,260	1,948	1,000	1,500	500	50.00%
0868 SEWER PUMPOUT FEES	55	55	150	150	0	0.00%
0869 OTHER ADMINISTRATION FEES	15,150	16,730	15,000	15,000	0	0.00%
0871 STREET WORK PERMITS	16,524	16,270	18,000	18,000	0	0.00%
0872 ENTRANCE CULVERT & CURBS	9,468	5,519	12,000	10,000	(2,000)	-16.67%
0875 STORM SEWER CONNECTIONS	1,575	3,710	5,000	5,000	0	0.00%
0882 ADMIN FEES CASSELLHOLME	112,698	85,969	160,000	60,000	(100,000)	-62.50%
0883 ADMIN FEES LIBRARY	74,104	75,570	75,570	77,065	1,495	1.98%
0884 ADMIN FEES CA	8,500	10,730	15,000	15,300	300	2.00%
0885 ADMIN FEES DNSSAB	370,794	350,629	380,000	387,600	7,600	2.00%
0886 ADMIN FEES POLICE	111,792	114,028	114,030	116,310	2,280	2.00%
0887 ADMIN FEES BATTALION	13,730	0	17,500	17,500	0	0.00%
0888 ADMIN FEES - AIRPORT	3,045	4,229	10,000	10,200	200	2.00%
0890 ATM REVENUE	3,386	2,183	3,320	3,740	420	12.65%
0891 SEPTIC SYSTEM MONITORING	3,000	3,750	3,000	3,000	0	0.00%

# Expanded Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
0895 MUNICIPAL CONSENTS	41,294	31,015	35,000	35,000	0	0.00%
0899 OTHER SERVICE CHARGES	114,172	79,371	109,000	109,000	0	0.00%
0908 CONCESSION SALES	7,676	6,658	7,500	7,500	0	0.00%
0909 FUEL SALES	109,817	73,799	121,896	121,896	0	0.00%
0910 MARINA PRODUCT SALES	348	221	500	500	0	0.00%
0911 MARINA SERVICES	33,044	34,190	36,000	36,000	0	0.00%
0919 VENDING MACHINE SALES	10,045	9,594	6,750	8,894	2,144	31.76%
0922 REPLACEMENT KEY CHARGE	140	40	0	0	0	0.00%
0931 PUBLIC SKATING	12,871	10,582	11,700	10,791	(909)	-7.77%
0932 ARENA BUILDING RENTALS	69,851	80,737	59,000	59,168	168	0.28%
0933 ARENA ICE RENTALS	1,592,748	1,537,991	1,443,200	1,795,024	351,824	24.38%
0939 ARENA MISC. REVENUES	86,147	94,686	98,500	99,266	766	0.78%
0940 PARK VENDOR REVENUE	22,647	6,500	11,000	7,000	(4,000)	-36.36%
0950 CONCESSION FEES / VENDOR	568	615	0	0	0	0.00%
0953 MIDWAY	19,466	18,620	18,000	19,000	1,000	5.56%
0965 TRAFFIC COUNT FEES	0	0	750	750	0	0.00%
0969 RECOVERY OF UTILITY COSTS	64,917	58,775	67,059	66,495	(564)	-0.84%
0970 REC OF MAINTENANCE COSTS	14,560	15,487	15,000	18,300	3,300	22.00%
0975 SIGN ADVERTISING	33,417	35,833	38,000	38,000	0	0.00%
0976 SIGNAGE LEASING	25,206	24,199	30,000	30,000	0	0.00%
0977 LANE CLOSINGS	3,700	2,940	2,500	2,940	440	17.60%
0980 SUBDIVISION REVIEW	0	30,000	20,000	20,000	0	0.00%
0994 DEEMING BY-LAWS	0	1,650	0	0	0	0.00%
0995 DONATIONS / GRANTS	894	7,638	0	0	0	0.00%
0997 MATTRESS RECYCLING	128,000	126,425	130,000	153,000	23,000	17.69%
0999 TRADE SHOW EXHIBITORS	0	57,014	0	0	0	0.00%
7901 FLEET USAGE	7,756,833	7,857,001	8,554,978	9,379,200	824,222	9.63%
7902 FLEET CHARGEBACK REVENUE	42,504	18,315	35,000	35,000	0	0.00%
7910 INTERNAL OVERHEAD REVENUE	2,685,874	2,686,311	2,686,311	2,952,742	266,431	9.92%
7935 BUS WASH OPERATIONS	53,516	25,000	50,000	50,000	0	0.00%
7998 INTERNAL TRANSFERS FROM OTHER DEPARTMENTS	749	20,000	0	0	0	0.00%
<b>REVENUE TOTAL</b>	<b>176,423,372</b>	<b>175,683,178</b>	<b>55,109,848</b>	<b>58,839,537</b>	<b>3,729,689</b>	<b>6.77%</b>
<b>GRAND TOTAL:</b>	<b>(8)</b>	<b>(9,320,572)</b>	<b>114,069,052</b>	<b>119,296,899</b>	<b>5,227,847</b>	<b>4.58%</b>



2026 OPERATING BUDGET

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# Community Services



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



# Business Unit Summary

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>Community Services</b>						
ARENA SERVICES	2,041,999	1,862,805	2,388,298	2,459,960	71,662	3.00%
ARTS, CULTURE & RECREATION SERVICES	1,154,627	1,193,272	1,444,701	1,496,102	51,401	3.56%
BUILDING SERVICES	73,432	(184,612)	106,894	117,956	11,062	10.35%
COMMUNITY DEVELOPMENT & WELL-BEING	525,592	593,256	684,425	698,088	13,663	2.00%
ECONOMIC DEVELOPMENT	954,470	881,365	971,547	1,011,048	39,501	4.07%
FIRE & EMERGENCY SERVICES	14,187,729	13,676,032	15,154,696	16,050,098	895,402	5.91%
PARKS	4,303,239	4,341,418	4,539,177	4,783,784	244,607	5.39%
PLANNING SERVICES	532,042	593,668	608,885	652,547	43,662	7.17%
<b>Total:</b>	<b>23,773,130</b>	<b>22,957,204</b>	<b>25,898,623</b>	<b>27,269,583</b>	<b>1,370,960</b>	<b>5.29%</b>
<b>Grand Total:</b>	<b>23,773,130</b>	<b>22,957,204</b>	<b>25,898,623</b>	<b>27,269,583</b>	<b>1,370,960</b>	<b>5.29%</b>

# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	16,138,971	15,455,429	17,134,770	18,009,221	874,451	5.10%
FRINGE BENEFITS	4,996,533	5,061,637	5,470,469	5,930,717	460,248	8.41%
PERSONNEL TOTAL	21,135,504	20,517,066	22,605,239	23,939,938	1,334,699	5.90%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	513,286	456,049	518,711	532,127	13,416	2.59%
FUEL	165,484	142,719	177,130	144,051	(33,079)	-18.67%
UTILITIES	1,393,597	1,310,954	1,499,058	1,612,115	113,057	7.54%
ADMINISTRATION EXPENSES	414,979	449,886	647,665	712,270	64,605	9.98%
PROFESSIONAL FEES	45,629	32,670	84,100	78,600	(5,500)	-6.54%
LEASES & RENTS	43,260	41,360	38,880	43,980	5,100	13.12%
MAINTENANCE EXPENSES	419,629	400,605	481,645	539,498	57,853	12.01%
CONTRACTS	727,365	884,468	863,663	958,556	94,893	10.99%
INSURANCE	263,304	279,546	277,305	362,208	84,903	30.62%
OTHER SERVICES	1,068,838	1,325,753	1,819,252	1,261,415	(557,837)	-30.66%
GOODS & SERVICES TOTAL	5,055,371	5,324,010	6,407,409	6,244,820	(162,589)	-2.54%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	353,870	360,239	365,673	364,029	(1,644)	-0.45%
FINANCIAL EXPENSES TOTAL	353,870	360,239	365,673	364,029	(1,644)	-0.45%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	113,663	72,205	161,200	181,845	20,645	12.81%
TRANSFER TO RESERVES	501,056	468,258	326,600	356,833	30,233	9.26%
AGREEMENTS/OTHER	55,624	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	670,343	540,463	487,800	538,678	50,878	10.43%
<b>SERVICE PARTNERS</b>						
LOCAL AGENCIES, BOARDS & COMMISSIONS	0	0	15,000	0	(15,000)	-100.00%
SERVICE PARTNERS TOTAL	0	0	15,000	0	(15,000)	-100.00%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	1,857,919	1,947,836	2,034,766	2,153,338	118,572	5.83%
INTERNAL TRANSFERS TOTAL	1,857,919	1,947,836	2,034,766	2,153,338	118,572	5.83%
EXPENSE TOTAL	29,073,007	28,689,614	31,915,887	33,240,803	1,324,916	4.15%
<b>REVENUE</b>						
INTERNAL TRANSFERS	107,611	132,491	112,491	168,342	55,851	49.65%
LICENSES, PERMITS & FINES	750,467	1,404,209	920,000	920,152	152	0.02%
OTHER REVENUE	613,784	560,497	494,098	602,659	108,561	21.97%
TRANSFER FROM CAPITAL	59,029	59,710	136,920	142,240	5,320	3.89%

# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
TRANSFER FROM RESERVES	1,104,882	858,128	1,898,126	1,267,751	(630,375)	-33.21%
GRANTS	285,125	307,827	300,014	324,857	24,843	8.28%
USER FEES/SERVICE CHARGES	2,378,974	2,409,545	2,155,618	2,545,221	389,603	18.07%
REVENUE TOTAL	5,299,872	5,732,407	6,017,267	5,971,222	(46,045)	-0.77%
<b>GRAND TOTAL:</b>	<b>23,773,135</b>	<b>22,957,207</b>	<b>25,898,620</b>	<b>27,269,581</b>	<b>1,370,961</b>	<b>5.29%</b>

## COMMUNITY SERVICES

# 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.

### 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.

2024 figures

**6,250**

total ice bookings



**108**

events, including Battalion and Laker games and tournaments



**203,000**

total estimated arena attendance



COMMUNITY SERVICES

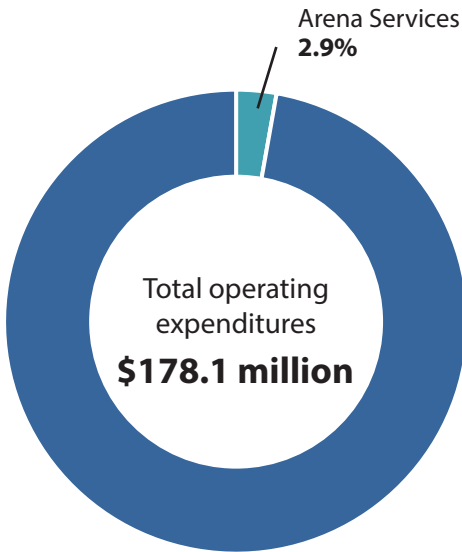
Arena Services

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.

WHAT GOVERNS OUR WORK

North Bay Strategic Plan  
City budgets  
Ice Allocation Policy



ACCOMPLISHED IN 2025



Secured a five-year naming rights agreement for Memorial Gardens, officially rebranding the facility as Boart Longyear Memorial Gardens, strengthening community ties and supporting ongoing operations.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	18.65	19.65
Part-time	1.94	2.07
Seasonal/student	5.54	8.35
<b>Total</b>	<b>26.13</b>	<b>30.07</b>

Note: One full-time position is used by the City's Information Services Department when needed and is partially funded by the Capital Budget and third parties, such as the Battalion. Seasonal staff are partially funded by third parties such as the Battalion.

2026 KEY INITIATIVES

- ✓ Launch new online facility booking and payment system to make it easier for residents to reserve City fields and ice pads.
- ✓ Prepare for the August 2026 opening of the new Community and Recreation Centre, with staff ready and plans in place to welcome sports teams, community groups, and the public.



Natural  
North & Near



Economic  
Prosperity



Affordable  
Balanced Growth



Spirited Safe  
Community



Responsible &  
Responsive Government



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	1,642,050	1,592,151	1,623,513	1,764,987	141,474	8.71%
FRINGE BENEFITS	506,494	508,162	526,642	578,901	52,259	9.92%
PERSONNEL TOTAL	2,148,544	2,100,313	2,150,155	2,343,888	193,733	9.01%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	43,515	35,871	55,306	67,372	12,066	21.82%
FUEL	1,363	1,141	1,340	1,379	39	2.91%
UTILITIES	929,572	883,918	1,021,174	1,116,032	94,858	9.29%
ADMINISTRATION EXPENSES	37,759	67,525	51,230	103,598	52,368	102.22%
MAINTENANCE EXPENSES	254,606	184,972	249,945	300,573	50,628	20.26%
CONTRACTS	100,908	82,319	163,850	198,458	34,608	21.12%
INSURANCE	153,058	156,445	156,819	221,039	64,220	40.95%
GOODS & SERVICES TOTAL	1,520,781	1,412,191	1,699,664	2,008,451	308,787	18.17%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	349,690	342,388	343,073	340,729	(2,344)	-0.68%
FINANCIAL EXPENSES TOTAL	349,690	342,388	343,073	340,729	(2,344)	-0.68%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	39,267	39,336	55,000	58,645	3,645	6.63%
TRANSFER TO RESERVES	360,502	180,176	268,600	291,833	23,233	8.65%
CAPITAL/RESERVE TRANSACTIONS TOTAL	399,769	219,512	323,600	350,478	26,878	8.31%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	113,363	120,956	131,953	132,855	902	0.68%
INTERNAL TRANSFERS TOTAL	113,363	120,956	131,953	132,855	902	0.68%
EXPENSE TOTAL	4,532,147	4,195,360	4,648,445	5,176,401	527,956	11.36%
<b>REVENUE</b>						
OTHER REVENUE	443,113	324,424	365,348	467,331	101,983	27.91%
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	1,772,035	1,733,133	1,619,800	1,974,113	354,313	21.87%
REVENUE TOTAL	2,490,148	2,332,557	2,260,148	2,716,444	456,296	20.19%
<b>GRAND TOTAL:</b>	<b>2,041,999</b>	<b>1,862,803</b>	<b>2,388,297</b>	<b>2,459,957</b>	<b>71,660</b>	<b>3.00%</b>

## COMMUNITY SERVICES

# Arts, Culture, & Recreation Services



The City of North Bay's Arts, Culture, & 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.

### 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.

2024 figures

**680**

estimated attendees at 18 youth & senior workshops & sessions



**48**

community events supported by our Event Hosting Program



**10,500**

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



COMMUNITY SERVICES

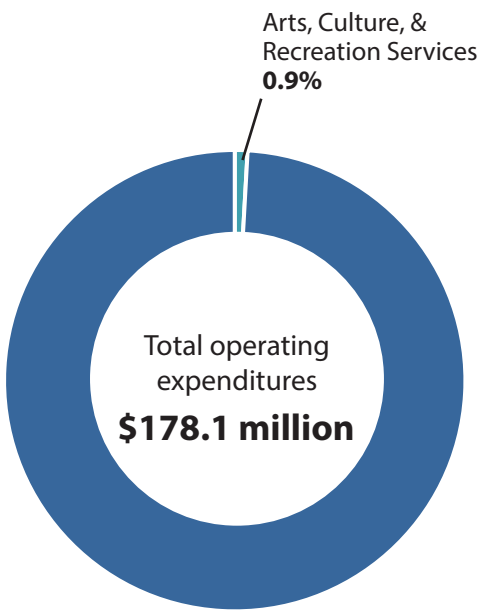
Arts, Culture,  
& Recreation Services

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.

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



ACCOMPLISHED IN 2025



A year-long Centennial program celebrated the City’s 100th anniversary with weekly summer waterfront performances, complemented by community-led events and heritage initiatives that strengthened civic pride.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	4.15	4.15
Part-time	0.44	0.44
Seasonal/student	4.37	4.37
Contract/intern	2.98	1.98
<b>Total</b>	<b>11.94</b>	<b>10.94</b>

2026 KEY INITIATIVES

- ✓ Work with the Public Arts Advisory Committee to select and showcase public art at the New Community Recreation Centre, enhancing the facility and celebrating local culture.
- ✓ Work to expand programming and create new opportunities for community use of the New Community Recreation Centre.



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	508,754	589,967	637,170	595,469	(41,701)	-6.54%
FRINGE BENEFITS	147,428	168,655	182,203	168,571	(13,632)	-7.48%
PERSONNEL TOTAL	656,182	758,622	819,373	764,040	(55,333)	-6.75%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	123,868	83,551	87,450	90,850	3,400	3.89%
FUEL	335	253	340	340	0	0.00%
ADMINISTRATION EXPENSES	48,804	136,530	114,147	75,972	(38,175)	-33.44%
LEASES & RENTS	7,051	4,220	5,880	7,480	1,600	27.21%
CONTRACTS	0	87,447	10,000	10,000	0	0.00%
INSURANCE	8,910	8,554	15,000	15,000	0	0.00%
OTHER SERVICES	611,042	813,570	1,233,044	671,077	(561,967)	-45.58%
GOODS & SERVICES TOTAL	800,010	1,134,125	1,465,861	870,719	(595,142)	-40.60%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	0	0	0	0	0	0.00%
FINANCIAL EXPENSES TOTAL	0	0	0	0	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	25,588	0	1,000	1,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	25,588	0	1,000	1,000	0	0.00%
<b>SERVICE PARTNERS</b>						
LOCAL AGENCIES, BOARDS & COMMISSIONS	0	0	15,000	0	(15,000)	-100.00%
SERVICE PARTNERS TOTAL	0	0	15,000	0	(15,000)	-100.00%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	0	20,000	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	0	20,000	0	0	0	0.00%
EXPENSE TOTAL	1,481,780	1,912,747	2,301,234	1,635,759	(665,475)	-28.92%
<b>REVENUE</b>						
INTERNAL TRANSFERS	0	20,000	0	0	0	0.00%
OTHER REVENUE	22,305	101,792	10,000	10,000	0	0.00%
TRANSFER FROM RESERVES	112,489	303,727	725,220	0	(725,220)	-100.00%
GRANTS	165,220	139,697	95,514	99,857	4,343	4.55%
USER FEES/SERVICE CHARGES	27,142	154,258	25,800	29,800	4,000	15.50%
REVENUE TOTAL	327,156	719,474	856,534	139,657	(716,877)	-83.70%
<b>GRAND TOTAL:</b>	<b>1,154,624</b>	<b>1,193,273</b>	<b>1,444,700</b>	<b>1,496,102</b>	<b>51,402</b>	<b>3.56%</b>

## COMMUNITY SERVICES

# 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.

### 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 (e.g. 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.

2024 figures

**1,984**

construction inspections conducted



**81 million**

dollars in construction value of permits issued



**142**

property standards complaints resolved



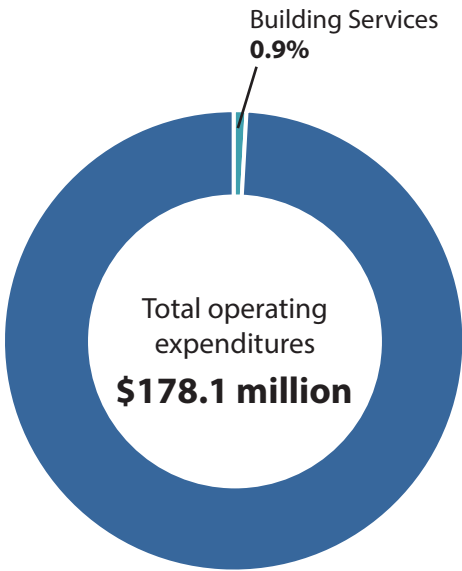
# Building Services

## 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.

## 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



## ACCOMPLISHED IN 2025



Completed the transition to a fully online building permitting system, streamlining application processes, improving accessibility for applicants, and enhancing operational efficiency for staff.

Staff complement (full-time equivalent)		
	2025	2026
Full-time	9.30	9.30
Total	9.30	9.30

## 2026 KEY INITIATIVES

- Expand online permitting and application system to allow more types of submissions.
- Continue implementing 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.



Natural  
North & Near



Economic  
Prosperity



Affordable  
Balanced Growth



Spirited Safe  
Community



Responsible &  
Responsive Government



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	598,582	562,336	790,170	819,049	28,879	3.65%
FRINGE BENEFITS	218,012	202,972	273,136	293,510	20,374	7.46%
PERSONNEL TOTAL	816,594	765,308	1,063,306	1,112,559	49,253	4.63%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	7,109	5,869	8,455	8,355	(100)	-1.18%
FUEL	1,268	2,279	3,000	3,000	0	0.00%
ADMINISTRATION EXPENSES	27,590	24,429	28,150	27,180	(970)	-3.45%
PROFESSIONAL FEES	24,989	17,922	20,100	20,100	0	0.00%
MAINTENANCE EXPENSES	0	25,440	26,300	27,525	1,225	4.66%
CONTRACTS	0	1,307	5,000	5,000	0	0.00%
GOODS & SERVICES TOTAL	60,956	77,246	91,005	91,160	155	0.17%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	1,336	14,491	17,500	17,500	0	0.00%
FINANCIAL EXPENSES TOTAL	1,336	14,491	17,500	17,500	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	3,329	5,320	2,500	2,500	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	3,329	5,320	2,500	2,500	0	0.00%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	298,798	342,865	346,989	346,989	0	0.00%
INTERNAL TRANSFERS TOTAL	298,798	342,865	346,989	346,989	0	0.00%
EXPENSE TOTAL	1,181,013	1,205,230	1,521,300	1,570,708	49,408	3.25%
<b>REVENUE</b>						
LICENSES, PERMITS & FINES	714,241	1,368,172	871,000	871,000	0	0.00%
OTHER REVENUE	962	1,732	0	0	0	0.00%
TRANSFER FROM RESERVES	369,663	0	515,406	553,751	38,345	7.44%
USER FEES/SERVICE CHARGES	22,715	19,937	28,000	28,000	0	0.00%
REVENUE TOTAL	1,107,581	1,389,841	1,414,406	1,452,751	38,345	2.71%
<b>GRAND TOTAL:</b>	<b>73,432</b>	<b>(184,611)</b>	<b>106,894</b>	<b>117,957</b>	<b>11,063</b>	<b>10.35%</b>

## COMMUNITY SERVICES

# Community Development & Well-Being

We provide centralized administration and support to all departments within Community Services. 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.

### 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.

2024 figures

**462**

individual contacts by outreach teams



**18**

sharps bins at various public spaces



**15**

system leaders from CSWB advisory group



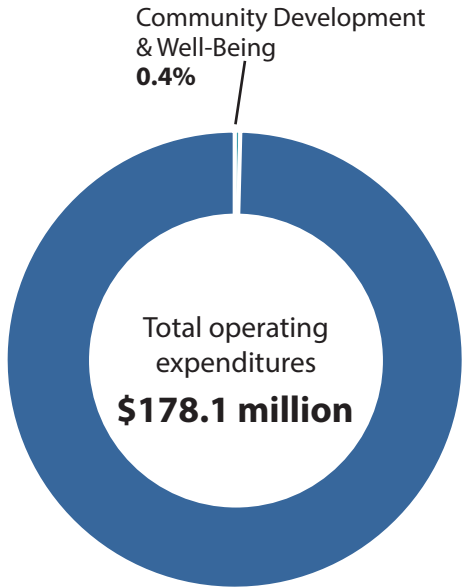
# Community Development & Well-Being

## 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.

## 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 Plans
- Ice Allocation Policy



## ACCOMPLISHED IN 2025



Updated the 2021 Community Safety & Well-Being Plan to include a municipal chapter and supplemental actions focusing on housing stability, youth mental health and addiction prevention, food security, and school and community safety.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>

## 2026 KEY INITIATIVE

- ✓ Work with Community Safety & Well-Being partners to act on and implement initiatives included in the updated Community Safety & Well-Being Plan.



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	291,758	282,690	297,024	308,894	11,870	4.00%
FRINGE BENEFITS	86,498	87,517	91,128	96,745	5,617	6.16%
PERSONNEL TOTAL	378,256	370,207	388,152	405,639	17,487	4.51%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	1,301	1,040	3,100	3,100	0	0.00%
ADMINISTRATION EXPENSES	19,938	8,842	33,980	34,030	50	0.15%
CONTRACTS	248,464	271,495	299,878	296,698	(3,180)	-1.06%
OTHER SERVICES	13,581	2,353	20,000	20,000	0	0.00%
GOODS & SERVICES TOTAL	283,284	283,730	356,958	353,828	(3,130)	-0.88%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	0	806	800	800	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	0	806	800	800	0	0.00%
EXPENSE TOTAL	661,540	654,743	745,910	760,267	14,357	1.92%
REVENUE						
INTERNAL TRANSFERS	25,200	26,775	26,775	26,775	0	0.00%
TRANSFER FROM CAPITAL	34,029	34,710	34,710	35,404	694	2.00%
TRANSFER FROM RESERVES	76,719	0	0	0	0	0.00%
REVENUE TOTAL	135,948	61,485	61,485	62,179	694	1.13%
GRAND TOTAL:	525,592	593,258	684,425	698,088	13,663	2.00%

## COMMUNITY SERVICES

# 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.

### 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.

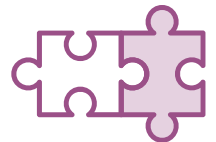
2024 figures

**27+ million**



dollars of local economic impact from film and tv productions

**49**



local partnerships, hosting 47 events drawing 12,748 participants

**\$870,000**



program value delivered by working with community partners to leverage resources

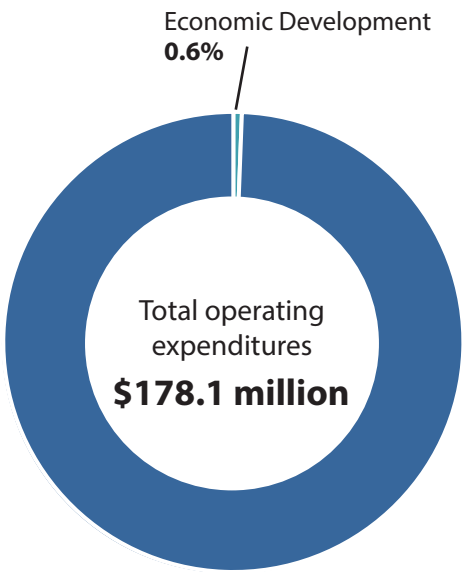
# Economic Development

## 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.

## WHAT GOVERNS OUR WORK

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



## ACCOMPLISHED IN 2025



Supported 42 participants in starting or growing a business through the Newcomer Entrepreneurship Program (NEP), with program partner The Business Centre Nipissing Parry Sound and funding from the Province of Ontario.

Staff complement (full-time equivalent)		
	2025	2026
Full-time	6.00	6.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>

## 2026 KEY INITIATIVES

- ✓ Collaborate with the North Bay & District Chamber of Commerce in delivering the Rural Community Immigration Pilot (RCIP) program in support of continued workforce development initiatives.
- ✓ In collaboration with community partners, continue promotion of North Bay's Jack Garland Airport as a strategic regional hub.



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Spirited Safe Community

Responsible & Responsive Government



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	580,409	536,196	569,885	599,539	29,654	5.20%
FRINGE BENEFITS	187,200	192,341	191,962	201,809	9,847	5.13%
PERSONNEL TOTAL	767,609	728,537	761,847	801,348	39,501	5.18%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	7,357	5,242	8,100	8,100	0	0.00%
ADMINISTRATION EXPENSES	134,471	94,644	189,100	245,600	56,500	29.88%
OTHER SERVICES	0	12,500	12,500	12,500	0	0.00%
GOODS & SERVICES TOTAL	141,828	112,386	209,700	266,200	56,500	26.94%
CAPITAL/RESERVE TRANSACTIONS						
TRANSFER TO RESERVES	0	56,500	0	0	0	0.00%
AGREEMENTS/OTHER	55,624	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	55,624	56,500	0	0	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	749	0	0	0	0	0.00%
INTERNAL TRANSFERS TOTAL	749	0	0	0	0	0.00%
EXPENSE TOTAL	965,810	897,423	971,547	1,067,548	96,001	9.88%
REVENUE						
OTHER REVENUE	7,940	4,057	0	0	0	0.00%
TRANSFER FROM RESERVES	0	0	0	56,500	56,500	100.00%
GRANTS	2,505	12,000	0	0	0	0.00%
USER FEES/SERVICE CHARGES	894	0	0	0	0	0.00%
REVENUE TOTAL	11,339	16,057	0	56,500	56,500	100.00%
GRAND TOTAL:	954,471	881,366	971,547	1,011,048	39,501	4.07%

## COMMUNITY SERVICES

# 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 315 square-kilometer area. Our mission is to safeguard lives and property through proactive education, strict code enforcement, and rapid emergency response.

### 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.

2024 figures

**2,375**

fire and emergency service calls



**296**

fire inspections



**128**

public education interactions



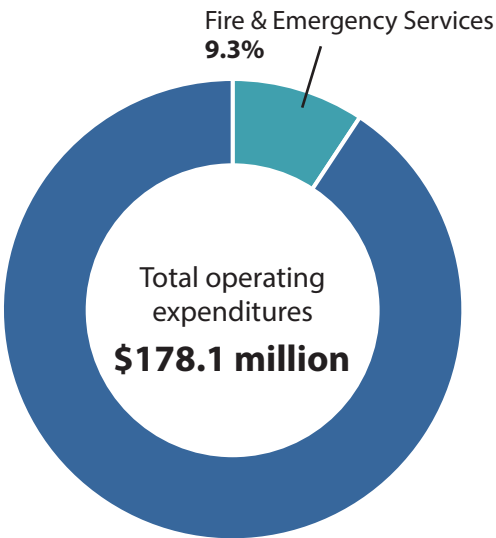
# Fire & Emergency Services

## WHO WE COLLABORATE WITH

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

## 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



## ACCOMPLISHED IN 2025



Completed a Wildfire Management Plan to identify risks and strengthen wildfire preparedness and response across the City.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	79.59	79.59
Part-time	0.47	0.47
<b>Total</b>	<b>80.06</b>	<b>80.06</b>

## 2026 KEY INITIATIVES

- ✓ Develop and implement a public wildfire education strategy based on the Community Wildfire Management Plan.
- ✓ Review and update the City of North Bay Emergency Plan to improve protocols, integrate best practices, and enhance emergency response.
- ✓ Implement year two of the Firefighter Cancer Prevention Program, aimed at reducing occupational cancer risks among firefighters.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	10,026,835	9,429,708	10,645,401	11,185,346	539,945	5.07%
FRINGE BENEFITS	2,948,787	3,003,327	3,136,263	3,440,833	304,570	9.71%
PERSONNEL TOTAL	12,975,622	12,433,035	13,781,664	14,626,179	844,515	6.13%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	129,992	132,380	145,700	149,200	3,500	2.40%
FUEL	59,410	53,796	62,600	51,591	(11,009)	-17.59%
UTILITIES	78,364	67,635	84,770	88,522	3,752	4.43%
ADMINISTRATION EXPENSES	89,225	68,022	167,548	161,400	(6,148)	-3.67%
PROFESSIONAL FEES	16,100	8,509	59,000	54,500	(4,500)	-7.63%
MAINTENANCE EXPENSES	85,728	71,681	118,200	114,200	(4,000)	-3.38%
CONTRACTS	262,284	305,157	297,435	361,700	64,265	21.61%
INSURANCE	34,335	35,387	35,676	38,798	3,122	8.75%
OTHER SERVICES	5,502	495	500	0	(500)	-100.00%
GOODS & SERVICES TOTAL	760,940	743,062	971,429	1,019,911	48,482	4.99%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	1,005	916	900	900	0	0.00%
FINANCIAL EXPENSES TOTAL	1,005	916	900	900	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	17,810	3,945	66,000	83,000	17,000	25.76%
TRANSFER TO RESERVES	74,014	159,549	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	91,824	163,494	66,000	83,000	17,000	25.76%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	739,346	707,337	772,308	797,131	24,823	3.21%
INTERNAL TRANSFERS TOTAL	739,346	707,337	772,308	797,131	24,823	3.21%
EXPENSE TOTAL	14,568,737	14,047,844	15,592,301	16,527,121	934,820	6.00%
<b>REVENUE</b>						
INTERNAL TRANSFERS	16,240	17,255	17,255	17,255	0	0.00%
OTHER REVENUE	52,488	51,008	56,450	58,268	1,818	3.22%
GRANTS	114,974	156,130	204,500	225,000	20,500	10.02%
USER FEES/SERVICE CHARGES	197,302	147,419	159,400	176,500	17,100	10.73%
REVENUE TOTAL	381,004	371,812	437,605	477,023	39,418	9.01%
<b>GRAND TOTAL:</b>	<b>14,187,733</b>	<b>13,676,032</b>	<b>15,154,696</b>	<b>16,050,098</b>	<b>895,402</b>	<b>5.91%</b>

## COMMUNITY SERVICES

# 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.

### 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.

2024 figures

**100+**

kilometres of trails and multi-use paths



**125**

parks, green spaces, beaches, and access points



**24**

playground structures



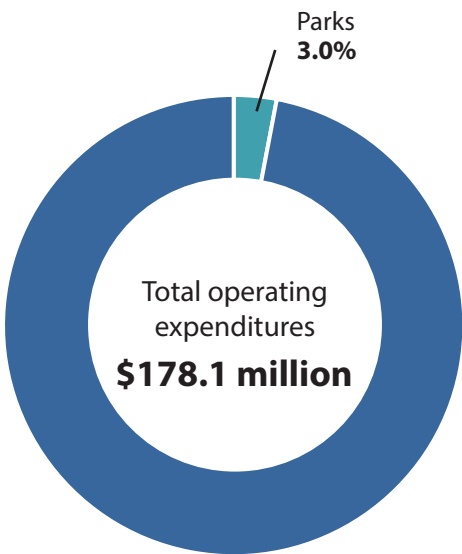
# Parks

## WHO WE COLLABORATE WITH

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

## 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



## ACCOMPLISHED IN 2025



Implemented a 12-hour (6 a.m.–6 p.m.) shift model, replacing the previous 8-hour (6 a.m.–2 p.m.) schedule, which improved operational efficiency and expanded service levels in the Downtown and Waterfront Park areas, enabling staff to provide enhanced year-round maintenance, cleanup, and operational support.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	33.18	33.85
Part-time	0.13	0.13
Seasonal/ student	2.81	2.81
Total	36.12	36.79

## 2026 KEY INITIATIVE

- ✓ Completion and opening of the new multi-use gravel trail linking Champlain Park to the Omischl Sports Complex, providing safer, more accessible routes for walking, cycling, and recreation while preserving natural features and enhancing connectivity between two high-use park areas. Also, collaborate with community partners to explore heritage interpretation and tourism opportunities.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	1,999,490	1,964,813	2,017,838	2,155,688	137,850	6.83%
FRINGE BENEFITS	729,034	723,767	875,508	943,920	68,412	7.81%
PERSONNEL TOTAL	2,728,524	2,688,580	2,893,346	3,099,608	206,262	7.13%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	195,963	184,445	203,600	198,000	(5,600)	-2.75%
FUEL	103,108	85,250	109,850	87,741	(22,109)	-20.13%
UTILITIES	385,661	359,401	393,114	407,561	14,447	3.68%
ADMINISTRATION EXPENSES	39,378	31,514	44,410	45,100	690	1.55%
LEASES & RENTS	36,209	37,140	33,000	36,500	3,500	10.61%
MAINTENANCE EXPENSES	79,295	118,512	77,200	87,200	10,000	12.95%
CONTRACTS	115,709	136,743	87,500	86,700	(800)	-0.91%
INSURANCE	67,001	79,160	69,810	87,371	17,561	25.16%
OTHER SERVICES	150,202	154,830	153,208	157,838	4,630	3.02%
GOODS & SERVICES TOTAL	1,172,526	1,186,995	1,171,692	1,194,011	22,319	1.90%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	1,839	2,444	1,580	1,900	320	20.25%
FINANCIAL EXPENSES TOTAL	1,839	2,444	1,580	1,900	320	20.25%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	24,758	21,048	33,900	33,900	0	0.00%
TRANSFER TO RESERVES	66,540	72,033	58,000	65,000	7,000	12.07%
CAPITAL/RESERVE TRANSACTIONS TOTAL	91,298	93,081	91,900	98,900	7,000	7.62%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	705,663	756,678	783,516	876,363	92,847	11.85%
INTERNAL TRANSFERS TOTAL	705,663	756,678	783,516	876,363	92,847	11.85%
EXPENSE TOTAL	4,699,850	4,727,778	4,942,034	5,270,782	328,748	6.65%
<b>REVENUE</b>						
INTERNAL TRANSFERS	47,131	48,231	48,231	104,082	55,851	115.80%
LICENSES, PERMITS & FINES	16,942	14,833	14,000	14,152	152	1.09%
OTHER REVENUE	85,946	77,269	62,300	67,060	4,760	7.64%
TRANSFER FROM CAPITAL	0	0	77,210	81,836	4,626	5.99%
GRANTS	2,426	0	0	0	0	0.00%
USER FEES/SERVICE CHARGES	244,164	246,026	201,118	219,868	18,750	9.32%
REVENUE TOTAL	396,609	386,359	402,859	486,998	84,139	20.89%
<b>GRAND TOTAL:</b>	<b>4,303,241</b>	<b>4,341,419</b>	<b>4,539,175</b>	<b>4,783,784</b>	<b>244,609</b>	<b>5.39%</b>

## COMMUNITY SERVICES

# 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.

### 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.

2024 figures

**100**

per cent of development applications met Planning Act timeframes



**398**

new housing units initiated, almost five times the provincial target



**21**

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



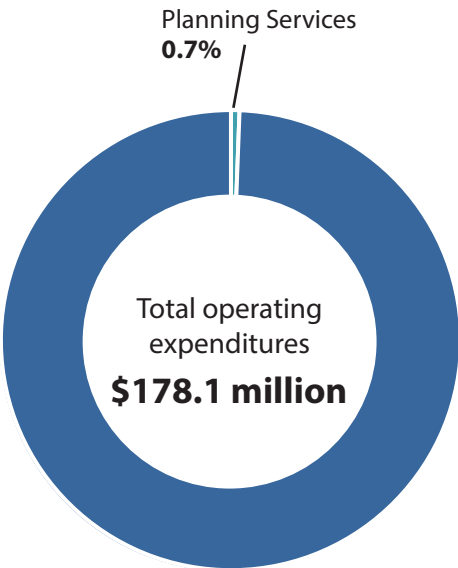
# Planning Services

## 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.

## 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



## ACCOMPLISHED IN 2025



Completed updates on new policies guiding rural lot creation and development around Trout Lake, Four Mile Lake, and nearby streams based on extensive background work and public consultation.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	5.70	5.70
<b>Total</b>	<b>5.70</b>	<b>5.70</b>

## 2026 KEY INITIATIVES

- ✓ Continue the review and update of the City's Official Plan.
- ✓ Continue implementing the Housing Action Plan, ensuring outcomes align with Council, provincial, and federal housing priorities, including delivering the Housing Accelerator Fund and maximizing available funding opportunities.



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	491,093	497,568	553,769	580,249	26,480	4.78%
FRINGE BENEFITS	173,080	174,896	193,627	206,428	12,801	6.61%
PERSONNEL TOTAL	664,173	672,464	747,396	786,677	39,281	5.26%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	4,181	7,651	7,000	7,150	150	2.14%
ADMINISTRATION EXPENSES	17,814	18,380	19,100	19,390	290	1.52%
PROFESSIONAL FEES	4,540	6,239	5,000	4,000	(1,000)	-20.00%
MAINTENANCE EXPENSES	0	0	10,000	10,000	0	0.00%
OTHER SERVICES	288,511	342,005	400,000	400,000	0	0.00%
GOODS & SERVICES TOTAL	315,046	374,275	441,100	440,540	(560)	-0.13%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	0	0	2,620	3,000	380	14.50%
FINANCIAL EXPENSES TOTAL	0	0	2,620	3,000	380	14.50%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	2,911	1,750	2,000	2,000	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	2,911	1,750	2,000	2,000	0	0.00%
EXPENSE TOTAL	982,130	1,048,489	1,193,116	1,232,217	39,101	3.28%
<b>REVENUE</b>						
INTERNAL TRANSFERS	19,040	20,230	20,230	20,230	0	0.00%
LICENSES, PERMITS & FINES	19,284	21,204	35,000	35,000	0	0.00%
OTHER REVENUE	1,030	215	0	0	0	0.00%
TRANSFER FROM RESERVES	296,011	304,401	407,500	407,500	0	0.00%
USER FEES/SERVICE CHARGES	114,722	108,772	121,500	116,940	(4,560)	-3.75%
REVENUE TOTAL	450,087	454,822	584,230	579,670	(4,560)	-0.78%
<b>GRAND TOTAL:</b>	<b>532,043</b>	<b>593,667</b>	<b>608,886</b>	<b>652,547</b>	<b>43,661</b>	<b>7.17%</b>



2026 OPERATING BUDGET

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# Corporate Services

Finance

Human Resources

Legal & Legislative Services

Strategic Initiatives



# Business Unit Summary

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>Corporate Services</b>						
FINANCE	1,919,553	1,864,302	2,165,787	2,463,043	297,256	13.73%
HUMAN RESOURCES	1,294,083	1,208,533	1,418,725	1,373,654	(45,071)	-3.18%
LEGAL & LEGISLATIVE SERVICES	696,720	621,165	1,022,650	1,084,263	61,613	6.02%
STRATEGIC INITIATIVES	2,095,560	2,512,230	2,668,535	2,881,390	212,855	7.98%
<b>Total:</b>	<b>6,005,916</b>	<b>6,206,230</b>	<b>7,275,697</b>	<b>7,802,350</b>	<b>526,653</b>	<b>7.24%</b>
<b>Grand Total:</b>	<b>6,005,916</b>	<b>6,206,230</b>	<b>7,275,697</b>	<b>7,802,350</b>	<b>526,653</b>	<b>7.24%</b>



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	5,797,596	5,756,356	5,987,051	6,343,504	356,453	5.95%
FRINGE BENEFITS	2,255,429	2,254,262	2,602,005	2,797,385	195,380	7.51%
PERSONNEL TOTAL	8,053,025	8,010,618	8,589,056	9,140,889	551,833	6.42%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	134,794	110,227	151,200	154,200	3,000	1.98%
FUEL	6,001	4,358	6,610	5,795	(815)	-12.33%
ADMINISTRATION EXPENSES	351,535	358,836	408,630	428,673	20,043	4.90%
PROFESSIONAL FEES	387,328	382,730	516,150	522,286	6,136	1.19%
LEASES & RENTS	71,524	63,848	79,600	79,500	(100)	-0.13%
MAINTENANCE EXPENSES	843,510	982,106	1,133,950	1,282,750	148,800	13.12%
CONTRACTS	330,042	382,070	385,720	386,974	1,254	0.33%
INSURANCE	376,128	377,777	379,000	379,221	221	0.06%
OTHER SERVICES	145,859	21,288	53,208	41,218	(11,990)	-22.53%
GOODS & SERVICES TOTAL	2,646,721	2,683,240	3,114,068	3,280,617	166,549	5.35%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	48,664	45,804	45,865	45,865	0	0.00%
FINANCIAL EXPENSES TOTAL	48,664	45,804	45,865	45,865	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	22,678	4,199	11,900	11,900	0	0.00%
TRANSFER TO RESERVES	180,000	160,000	160,000	110,000	(50,000)	-31.25%
CAPITAL/RESERVE TRANSACTIONS TOTAL	202,678	164,199	171,900	121,900	(50,000)	-29.09%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	181,168	185,600	187,250	188,598	1,348	0.72%
INTERNAL TRANSFERS TOTAL	181,168	185,600	187,250	188,598	1,348	0.72%
EXPENSE TOTAL	11,132,256	11,089,461	12,108,139	12,777,869	669,730	5.53%
<b>REVENUE</b>						
INTERNAL TRANSFERS	1,855,399	1,816,105	1,816,105	2,001,747	185,642	10.22%
LICENSES, PERMITS & FINES	2,014,470	1,941,116	1,797,500	1,819,262	21,762	1.21%
OTHER REVENUE	1,770	5,028	4,000	4,700	700	17.50%
TRANSFER FROM CAPITAL	96,213	98,137	98,137	100,100	1,963	2.00%
TRANSFER FROM RESERVES	166,971	40,000	53,250	53,250	0	0.00%
OTHER MUNICIPAL REVENUES	0	0	0	0	0	0.00%
USER FEES/SERVICE CHARGES	991,514	982,843	1,063,450	996,460	(66,990)	-6.30%
REVENUE TOTAL	5,126,337	4,883,229	4,832,442	4,975,519	143,077	2.96%
<b>GRAND TOTAL:</b>	<b>6,005,919</b>	<b>6,206,232</b>	<b>7,275,697</b>	<b>7,802,350</b>	<b>526,653</b>	<b>7.24%</b>

## CORPORATE SERVICES

# 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.

### 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, and 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.

2024 figures

**25,689**

customer service calls handled



**6.6 billion**

dollars of total assessment for 2025



**Aa2**

credit rating, with a stable outlook



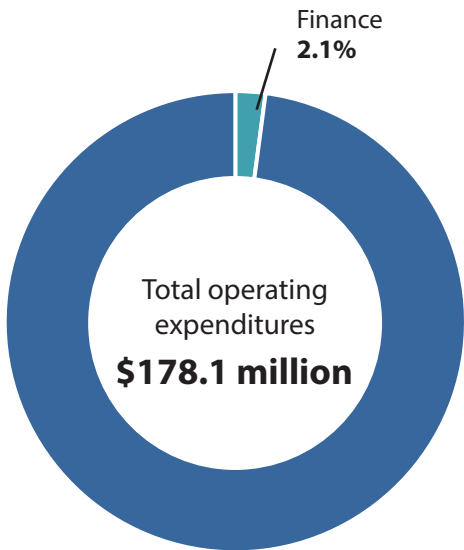
# Finance

## 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.

## 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



## ACCOMPLISHED IN 2025



Completed an update to the Asset Management Plan in accordance with regulations, including community consultation on service levels, to support sustainable infrastructure planning and investment.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	32.00	33.00
Part-time	0.27	0.27
Total	32.27	33.27

Note: Includes Financial Services and Customer Service departments.

## 2026 KEY INITIATIVES

- ✓ Update the Procurement By-Law to improve transparency, efficiency, and alignment with municipal best practices.
- ✓ Strengthen fiscal governance by updating long-term financial policies to align with asset management plans, embed best practices, and integrate risk mitigation measures that ensure sustainable financial health and informed decision-making.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	2,220,512	2,248,916	2,308,870	2,498,392	189,522	8.21%
FRINGE BENEFITS	772,567	778,305	902,016	1,009,713	107,697	11.94%
PERSONNEL TOTAL	2,993,079	3,027,221	3,210,886	3,508,105	297,219	9.26%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	29,334	18,504	28,500	28,000	(500)	-1.75%
ADMINISTRATION EXPENSES	74,024	83,459	102,350	107,518	5,168	5.05%
PROFESSIONAL FEES	78,156	2,544	76,200	78,186	1,986	2.61%
MAINTENANCE EXPENSES	1,389	2,504	3,700	4,000	300	8.11%
CONTRACTS	7,082	5,770	7,500	7,500	0	0.00%
GOODS & SERVICES TOTAL	189,985	112,781	218,250	225,204	6,954	3.19%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	9,172	10,172	10,000	10,000	0	0.00%
FINANCIAL EXPENSES TOTAL	9,172	10,172	10,000	10,000	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	5,674	1,859	4,500	4,500	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	5,674	1,859	4,500	4,500	0	0.00%
EXPENSE TOTAL	3,197,910	3,152,033	3,443,636	3,747,809	304,173	8.83%
<b>REVENUE</b>						
INTERNAL TRANSFERS	683,767	671,842	671,842	665,284	(6,558)	-0.98%
LICENSES, PERMITS & FINES	203,348	210,967	207,000	208,902	1,902	0.92%
OTHER REVENUE	2,256	248	0	0	0	0.00%
TRANSFER FROM CAPITAL	96,213	98,137	98,137	100,100	1,963	2.00%
USER FEES/SERVICE CHARGES	292,772	306,537	300,870	310,480	9,610	3.19%
REVENUE TOTAL	1,278,356	1,287,731	1,277,849	1,284,766	6,917	0.54%
<b>GRAND TOTAL:</b>	<b>1,919,554</b>	<b>1,864,302</b>	<b>2,165,787</b>	<b>2,463,043</b>	<b>297,256</b>	<b>13.73%</b>

## CORPORATE SERVICES

# 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.

### 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.

2024 figures

**512**

city employees supported by Human Resources



**270**

employees supported at partner agencies



**450**

attendees at development and training sessions



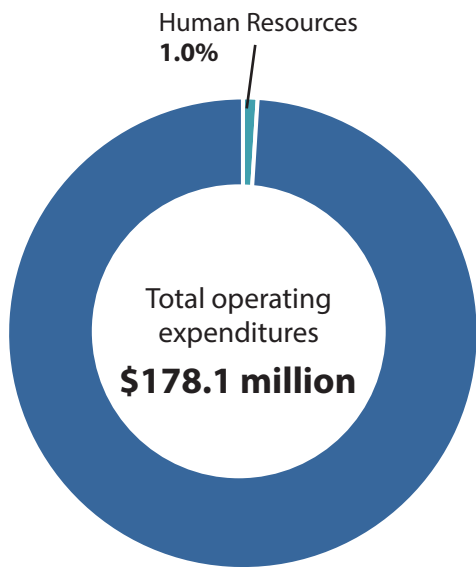
# Human Resources

## WHO WE COLLABORATE WITH

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

## 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



## ACCOMPLISHED IN 2025



Provided mandatory Indigenous Cultural Awareness training for all employees across the organization, aimed at providing a deeper understanding of Indigenous culture and the challenges faced by Indigenous people and communities.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	7.00	7.00
Part-time	1.00	1.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>

## 2026 KEY INITIATIVES

- ✓ Engage in collective bargaining with the North Bay Professional Fire Fighters Association to renew the agreement, ensuring employee needs are met while maintaining fiscal responsibility.
- ✓ Enhance leadership and management skills to advance strategies that foster team performance and engagement through targeted learning and development opportunities for current and future leaders.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	861,307	736,366	791,830	792,122	292	0.04%
FRINGE BENEFITS	574,705	530,086	584,204	569,435	(14,769)	-2.53%
PERSONNEL TOTAL	1,436,012	1,266,452	1,376,034	1,361,557	(14,477)	-1.05%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	29,840	10,276	38,300	38,300	0	0.00%
ADMINISTRATION EXPENSES	83,633	86,500	96,600	96,600	0	0.00%
PROFESSIONAL FEES	88,405	99,288	170,000	170,000	0	0.00%
CONTRACTS	16,441	12,845	18,220	15,414	(2,806)	-15.40%
GOODS & SERVICES TOTAL	218,319	208,909	323,120	320,314	(2,806)	-0.87%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	550	0	1,000	1,000	0	0.00%
TRANSFER TO RESERVES	120,000	100,000	100,000	80,000	(20,000)	-20.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	120,550	100,000	101,000	81,000	(20,000)	-19.80%
EXPENSE TOTAL	1,774,881	1,575,361	1,800,154	1,762,871	(37,283)	-2.07%
<b>REVENUE</b>						
INTERNAL TRANSFERS	344,069	356,962	356,962	365,946	8,984	2.52%
LICENSES, PERMITS & FINES	4,644	4,574	6,000	4,700	(1,300)	-21.67%
OTHER REVENUE	0	75	0	0	0	0.00%
TRANSFER FROM RESERVES	126,971	0	13,250	13,250	0	0.00%
USER FEES/SERVICE CHARGES	5,114	5,217	5,217	5,321	104	1.99%
REVENUE TOTAL	480,798	366,828	381,429	389,217	7,788	2.04%
<b>GRAND TOTAL:</b>	<b>1,294,083</b>	<b>1,208,533</b>	<b>1,418,725</b>	<b>1,373,654</b>	<b>(45,071)</b>	<b>-3.18%</b>



## CORPORATE SERVICES

# 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 and Legal Services, which consists of 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.

### 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.

2024 figures

**1,186**

marriage and death certificates issued



**125**

Freedom of Information requests processed



**4,000+**

by-law enforcement complaints addressed



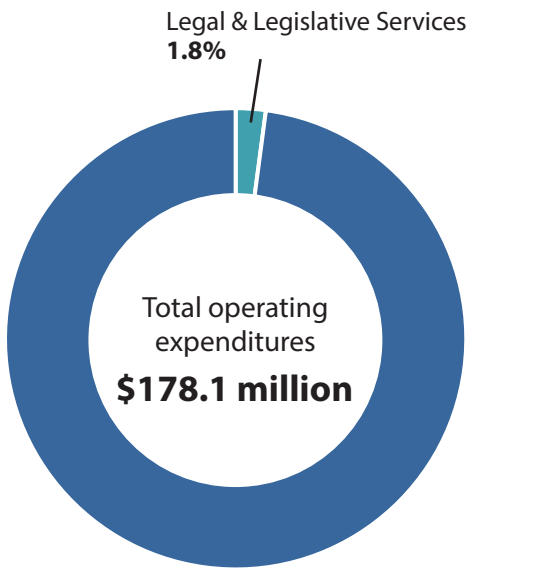
# Legal & Legislative Services

## 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.

## WHAT GOVERNS OUR WORK

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



## ACCOMPLISHED IN 2025



Completed an update to the City’s Procedural By-law to ensure clear, consistent, and effective governance and decision-making processes.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	14.67	15.00
<b>Total</b>	<b>14.67</b>	<b>15.00</b>

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

## 2026 KEY INITIATIVES

- ✓ Update the Records Retention By-Law and review and recommend a new Records Management System.
- ✓ Oversight of the October 2026 municipal and school board election, which will be conducted fully online for the first time.

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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	1,258,324	1,265,056	1,385,110	1,489,241	104,131	7.52%
FRINGE BENEFITS	433,513	440,797	462,484	511,199	48,715	10.53%
PERSONNEL TOTAL	1,691,837	1,705,853	1,847,594	2,000,440	152,846	8.27%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	58,891	51,603	59,100	57,600	(1,500)	-2.54%
FUEL	6,001	4,358	6,610	5,795	(815)	-12.33%
ADMINISTRATION EXPENSES	31,477	29,086	44,430	42,305	(2,125)	-4.78%
PROFESSIONAL FEES	201,716	217,940	194,950	199,100	4,150	2.13%
LEASES & RENTS	4,172	3,358	4,600	4,500	(100)	-2.17%
MAINTENANCE EXPENSES	2,548	2,019	3,750	3,750	0	0.00%
CONTRACTS	156,955	138,185	168,000	172,060	4,060	2.42%
INSURANCE	373,431	374,837	376,000	376,000	0	0.00%
OTHER SERVICES	144,887	17,612	51,208	39,218	(11,990)	-23.41%
GOODS & SERVICES TOTAL	980,078	838,998	908,648	900,328	(8,320)	-0.92%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	39,492	35,632	35,865	35,865	0	0.00%
FINANCIAL EXPENSES TOTAL	39,492	35,632	35,865	35,865	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	0	744	2,500	2,500	0	0.00%
TRANSFER TO RESERVES	60,000	60,000	60,000	30,000	(30,000)	-50.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	60,000	60,744	62,500	32,500	(30,000)	-48.00%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	181,168	185,600	187,250	188,598	1,348	0.72%
INTERNAL TRANSFERS TOTAL	181,168	185,600	187,250	188,598	1,348	0.72%
EXPENSE TOTAL	2,952,575	2,826,827	3,041,857	3,157,731	115,874	3.81%
<b>REVENUE</b>						
INTERNAL TRANSFERS	295,892	288,158	288,158	306,810	18,652	6.47%
LICENSES, PERMITS & FINES	1,806,478	1,725,575	1,584,500	1,605,660	21,160	1.34%
OTHER REVENUE	(486)	4,705	4,000	4,700	700	17.50%
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	113,967	147,220	102,549	116,299	13,750	13.41%
REVENUE TOTAL	2,255,851	2,205,658	2,019,207	2,073,469	54,262	2.69%
<b>GRAND TOTAL:</b>	<b>696,724</b>	<b>621,169</b>	<b>1,022,650</b>	<b>1,084,262</b>	<b>61,612</b>	<b>6.02%</b>

## CORPORATE SERVICES

# 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.

### 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.

2024 figures

43



community groups aided with grant application processes

35



terabytes of data provided through public wi-fi systems

28,798



followers across all social media networks

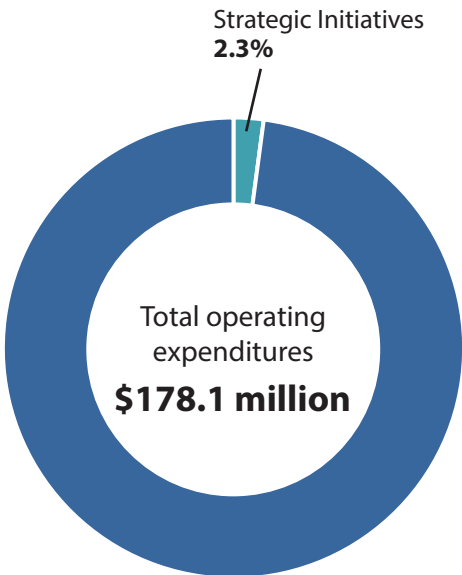
# Strategic Initiatives

## WHO WE COLLABORATE WITH

We work with City departments, Service Partners, boards and commissions, community stakeholders, residents and funding agencies.

## 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
- Communications Review Report (Redbrick Communications)
- Security Legislation



## ACCOMPLISHED IN 2025



Launched the development of a city-wide digital strategy and customer service strategy with the support of a consultant, aimed at modernizing digital services and making it easier for residents to interact with the City.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	17.00	17.00
Contract/ intern	3.00	3.00
<b>Total</b>	<b>20.00</b>	<b>20.00</b>

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

## 2026 KEY INITIATIVES

- ✓ Complete the development and initiate implementation 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.
- ✓ Review of internal communication procedures and develop an operational plan to improve processes and overall effectiveness.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	1,457,453	1,506,018	1,501,241	1,563,749	62,508	4.16%
FRINGE BENEFITS	474,644	505,074	653,301	707,038	53,737	8.23%
PERSONNEL TOTAL	1,932,097	2,011,092	2,154,542	2,270,787	116,245	5.40%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	16,729	29,844	25,300	30,300	5,000	19.76%
ADMINISTRATION EXPENSES	162,401	159,791	165,250	182,250	17,000	10.29%
PROFESSIONAL FEES	19,051	62,958	75,000	75,000	0	0.00%
LEASES & RENTS	67,352	60,490	75,000	75,000	0	0.00%
MAINTENANCE EXPENSES	839,573	977,583	1,126,500	1,275,000	148,500	13.18%
CONTRACTS	149,564	225,270	192,000	192,000	0	0.00%
INSURANCE	2,697	2,940	3,000	3,221	221	7.37%
OTHER SERVICES	972	3,676	2,000	2,000	0	0.00%
GOODS & SERVICES TOTAL	1,258,339	1,522,552	1,664,050	1,834,771	170,721	10.26%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	16,454	1,596	3,900	3,900	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	16,454	1,596	3,900	3,900	0	0.00%
EXPENSE TOTAL	3,206,890	3,535,240	3,822,492	4,109,458	286,966	7.51%
REVENUE						
INTERNAL TRANSFERS	531,671	499,143	499,143	663,707	164,564	32.97%
USER FEES/SERVICE CHARGES	579,661	523,869	654,814	564,360	(90,454)	-13.81%
REVENUE TOTAL	1,111,332	1,023,012	1,153,957	1,228,067	74,110	6.42%
GRAND TOTAL:	2,095,558	2,512,228	2,668,535	2,881,391	212,856	7.98%





2026 OPERATING BUDGET

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# General Government

General Revenues & Expenses

Mayor & Council

Office of the CAO





# Business Unit Summary

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>General Government Activities</b>						
GENERAL REVENUES & EXPENSES	(100,877,151)	(109,383,013)	5,686,210	4,418,191	(1,268,019)	-22.30%
MAYOR & COUNCIL	504,327	471,668	612,886	618,182	5,296	0.86%
OFFICE OF THE CAO	376,788	323,249	352,204	377,631	25,427	7.22%
<b>Total:</b>	<b>(99,996,036)</b>	<b>(108,588,096)</b>	<b>6,651,300</b>	<b>5,414,004</b>	<b>(1,237,296)</b>	<b>-18.60%</b>
<b>Grand Total:</b>	<b>(99,996,036)</b>	<b>(108,588,096)</b>	<b>6,651,300</b>	<b>5,414,004</b>	<b>(1,237,296)</b>	<b>-18.60%</b>

# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	1,194,272	580,587	759,233	780,911	21,678	2.86%
FRINGE BENEFITS	(34,098)	(2,592,589)	128,915	135,137	6,222	4.83%
PERSONNEL TOTAL	1,160,174	(2,012,002)	888,148	916,048	27,900	3.14%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	9,610	4,695	10,350	9,925	(425)	-4.11%
ADMINISTRATION EXPENSES	92,366	77,535	101,394	104,800	3,406	3.36%
PROFESSIONAL FEES	38,665	49,900	82,500	82,500	0	0.00%
CONTRACTS	26,004	3,688	43,900	43,900	0	0.00%
INSURANCE	1,080	1,080	1,152	1,152	0	0.00%
OTHER SERVICES	3,930	4,413	80,000	77,500	(2,500)	-3.13%
GOODS & SERVICES TOTAL	171,655	141,311	319,296	319,777	481	0.15%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	9,457,746	7,541,417	8,246,165	7,274,569	(971,596)	-11.78%
TAX REDUCTIONS & WRITE-OFFS	479,817	1,041,495	1,767,070	1,518,070	(249,000)	-14.09%
FINANCIAL EXPENSES TOTAL	9,937,563	8,582,912	10,013,235	8,792,639	(1,220,596)	-12.19%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	5,786	0	500	500	0	0.00%
CAPITAL FINANCING	18,312,887	16,923,844	16,923,844	19,036,130	2,112,286	12.48%
TRANSFER TO RESERVES	16,132,399	14,641,794	2,262,404	2,369,726	107,322	4.74%
AGREEMENTS/OTHER	714,811	611,429	618,607	742,089	123,482	19.96%
CAPITAL/RESERVE TRANSACTIONS TOTAL	35,165,883	32,177,067	19,805,355	22,148,445	2,343,090	11.83%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	126,718	118,989	118,989	113,185	(5,804)	-4.88%
INTERNAL TRANSFERS TOTAL	126,718	118,989	118,989	113,185	(5,804)	-4.88%
EXPENSE TOTAL	46,561,993	39,008,277	31,145,023	32,290,094	1,145,071	3.68%
<b>REVENUE</b>						
INTERNAL TRANSFERS	178,551	195,488	195,488	193,146	(2,342)	-1.20%
TAXATION	108,133,115	111,883,129	1,695,361	2,041,405	346,044	20.41%
PAYMENTS IN LIEU	4,925,538	5,100,054	973,779	1,023,896	50,117	5.15%
UNCONDITIONAL GRANTS	10,198,200	11,548,700	11,548,700	13,180,500	1,631,800	14.13%
LICENSES, PERMITS & FINES	1,320,975	601,969	1,015,000	1,165,000	150,000	14.78%
OTHER REVENUE	10,308,336	5,627,044	5,580,305	5,780,305	200,000	3.58%
TRANSFER FROM RESERVES	660,604	27,000	3,142,780	3,142,780	0	0.00%
GRANTS	10,495,236	12,298,055	0	0	0	0.00%

# Executive Report

	<b>2024 Actuals</b>	<b>2025 Actuals YTD</b>	<b>2025 Budget</b>	<b>2026 Council Review</b>	<b>Variance</b>	<b>Variance %</b>
USER FEES/SERVICE CHARGES	337,473	314,934	342,310	349,059	6,749	1.97%
REVENUE TOTAL	146,558,028	147,596,373	24,493,723	26,876,091	2,382,368	9.73%
<b>GRAND TOTAL:</b>	<b>(99,996,035)</b>	<b>(108,588,096)</b>	<b>6,651,300</b>	<b>5,414,003</b>	<b>(1,237,297)</b>	<b>-18.60%</b>

## GENERAL GOVERNMENT

# 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.

### CAPTIAL LEVY (PAY AS YOU GO)

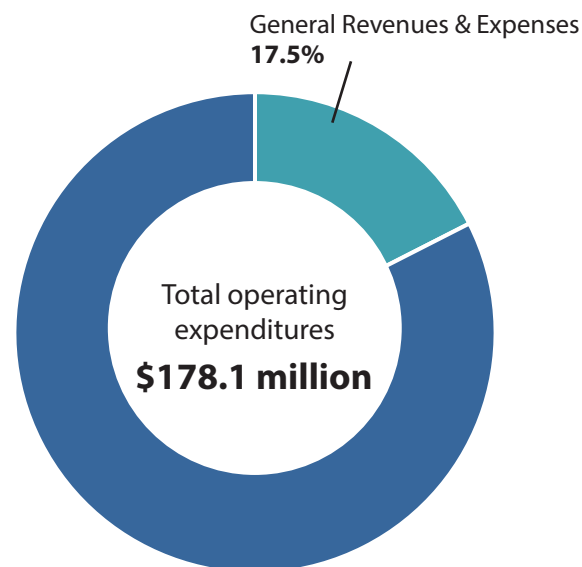
The Long-Term Capital Funding Policy stipulates the amount to be collected from taxes to fund capital projects.

### 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.

### MUNICIPAL TAXATION

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



### ONTARIO MUNICIPAL PARTNERSHIP FUND

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

### 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 ACCOMODATION TAX

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

# General Revenues & Expenses

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	426,590	(119,964)	0	0	0	0.00%
FRINGE BENEFITS	(151,693)	(2,709,107)	0	0	0	0.00%
PERSONNEL TOTAL	274,897	(2,829,071)	0	0	0	0.00%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	1,857	1,020	0	0	0	0.00%
PROFESSIONAL FEES	30,962	24,747	5,000	5,000	0	0.00%
CONTRACTS	26,004	3,688	43,900	43,900	0	0.00%
OTHER SERVICES	0	0	60,000	60,000	0	0.00%
GOODS & SERVICES TOTAL	58,823	29,455	108,900	108,900	0	0.00%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	9,457,746	7,541,417	8,246,165	7,274,569	(971,596)	-11.78%
TAX REDUCTIONS & WRITE-OFFS	479,817	1,041,495	1,767,070	1,518,070	(249,000)	-14.09%
FINANCIAL EXPENSES TOTAL	9,937,563	8,582,912	10,013,235	8,792,639	(1,220,596)	-12.19%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	5,786	0	0	0	0	0.00%
CAPITAL FINANCING	18,312,887	16,923,844	16,923,844	19,036,130	2,112,286	12.48%
TRANSFER TO RESERVES	16,132,399	14,641,794	2,262,404	2,369,726	107,322	4.74%
AGREEMENTS/OTHER	714,811	611,429	618,607	742,089	123,482	19.96%
CAPITAL/RESERVE TRANSACTIONS TOTAL	35,165,883	32,177,067	19,804,855	22,147,945	2,343,090	11.83%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	126,718	118,989	118,989	113,185	(5,804)	-4.88%
INTERNAL TRANSFERS TOTAL	126,718	118,989	118,989	113,185	(5,804)	-4.88%
<b>EXPENSE TOTAL</b>	<b>45,563,884</b>	<b>38,079,352</b>	<b>30,045,979</b>	<b>31,162,669</b>	<b>1,116,690</b>	<b>3.72%</b>
<b>REVENUE</b>						
INTERNAL TRANSFERS	63,039	63,039	63,039	63,039	0	0.00%
TAXATION	108,133,115	111,883,129	1,695,361	2,041,405	346,044	20.41%
PAYMENTS IN LIEU	4,925,538	5,100,054	973,779	1,023,896	50,117	5.15%
UNCONDITIONAL GRANTS	10,198,200	11,548,700	11,548,700	13,180,500	1,631,800	14.13%
LICENSES, PERMITS & FINES	1,320,975	601,969	1,015,000	1,165,000	150,000	14.78%
OTHER REVENUE	10,306,854	5,625,485	5,578,800	5,778,800	200,000	3.59%
TRANSFER FROM RESERVES	660,604	27,000	3,142,780	3,142,780	0	0.00%
GRANTS	10,495,236	12,298,055	0	0	0	0.00%
USER FEES/SERVICE CHARGES	337,473	314,934	342,310	349,059	6,749	1.97%
REVENUE TOTAL	146,441,034	147,462,365	24,359,769	26,744,479	2,384,710	9.79%
<b>GRAND TOTAL:</b>	<b>(100,877,150)</b>	<b>(109,383,013)</b>	<b>5,686,210</b>	<b>4,418,190</b>	<b>(1,268,020)</b>	<b>-22.30%</b>

## GENERAL GOVERNMENT

# 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.

### 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.

### WHO WE COLLABORATE WITH

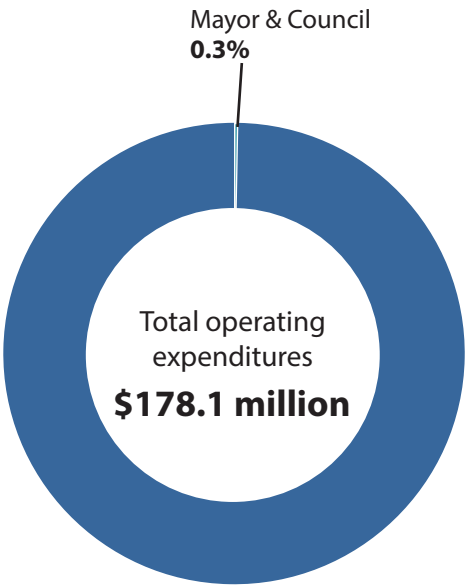
Mayor and Council works with City service partners, provincial and federal ministries and agencies, local residents, businesses, community groups, etc.

# Mayor & Council

## WHAT GOVERNS OUR WORK

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

	Council complement	
	2025	2026
Elected officials	11.00	11.00
Total	11.00	11.00



## STRATEGIC PRIORITIES AND OBJECTIVES

- Ensure the successful completion of the Community and Recreation Centre within budget to meet the community’s needs
- Enhance municipal operational efficiencies, effectiveness, customer service, and accountability
- Strengthen partnerships to support housing, homelessness services, and youth programs while advocating for increased government resources
- Maintain and upgrade physical and social infrastructure as necessary in a financially sustainable way
- Drive economic growth through prudent investments, wise partnerships, and effective programs to attract new businesses

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



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	412,231	377,684	420,749	428,882	8,133	1.93%
FRINGE BENEFITS	35,137	31,627	35,935	36,347	412	1.15%
PERSONNEL TOTAL	447,368	409,311	456,684	465,229	8,545	1.87%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	2,448	1,179	5,150	4,700	(450)	-8.74%
ADMINISTRATION EXPENSES	41,875	30,686	54,500	54,200	(300)	-0.55%
PROFESSIONAL FEES	7,703	25,153	75,000	75,000	0	0.00%
INSURANCE	1,080	1,080	1,152	1,152	0	0.00%
OTHER SERVICES	3,930	4,413	20,000	17,500	(2,500)	-12.50%
GOODS & SERVICES TOTAL	57,036	62,511	155,802	152,552	(3,250)	-2.09%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	0	0	500	500	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	0	0	500	500	0	0.00%
EXPENSE TOTAL	504,404	471,822	612,986	618,281	5,295	0.86%
REVENUE						
OTHER REVENUE	77	154	100	100	0	0.00%
REVENUE TOTAL	77	154	100	100	0	0.00%
GRAND TOTAL:	504,327	471,668	612,886	618,181	5,295	0.86%



## GENERAL GOVERNMENT

# 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.

### 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.

### 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.

# Office of the CAO

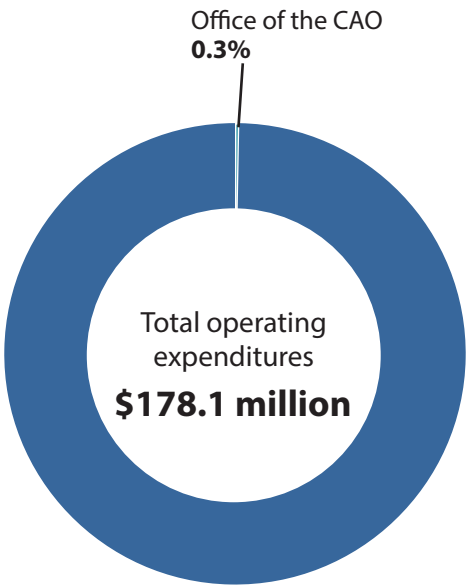
## WHAT GOVERNS OUR WORK

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

## ACCOMPLISHED IN 2025



Worked with Legal and Legislative Services, Environmental Services, and Strategic Initiatives to secure more than \$100 million in additional funding through two agreements to address PFAS. This included expanding remediation at Jack Garland Airport and advancing a pilot and full design for a PFAS treatment system at the North Bay Drinking Water Treatment Facility, supporting long-term environmental protection and public health.



	Staff complement (full-time equivalent)	
	2025	2026
Full-time	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>

## STRATEGIC PRIORITIES AND OBJECTIVES

- Lead the execution of Council’s priorities and objectives as outlined in the City’s budgets and ensure the outcomes of Council initiatives
- Drive continuous improvement within City departments
- Strengthen partnerships to address local needs and promote the shared priorities of Northern Ontario’s Large Urban Mayors
- Lead efforts to attract businesses, residents, and visitors
- Strengthen the municipality’s workforce by enhancing employee retention, attracting top talent, and fostering a collaborative culture that supports growth, recognition, and teamwork



Natural  
North & Near



Economic  
Prosperity



Affordable  
Balanced Growth



Spirited Safe  
Community



Responsible &  
Responsive Government

# Executive Report


	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	355,451	322,867	338,484	352,029	13,545	4.00%
FRINGE BENEFITS	82,458	84,891	92,980	98,790	5,810	6.25%
PERSONNEL TOTAL	437,909	407,758	431,464	450,819	19,355	4.49%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	5,305	2,496	5,200	5,225	25	0.48%
ADMINISTRATION EXPENSES	50,491	46,849	46,894	50,600	3,706	7.90%
PROFESSIONAL FEES	0	0	2,500	2,500	0	0.00%
GOODS & SERVICES TOTAL	55,796	49,345	54,594	58,325	3,731	6.83%
EXPENSE TOTAL	493,705	457,103	486,058	509,144	23,086	4.75%
REVENUE						
INTERNAL TRANSFERS	115,512	132,449	132,449	130,107	(2,342)	-1.77%
OTHER REVENUE	1,405	1,405	1,405	1,405	0	0.00%
REVENUE TOTAL	116,917	133,854	133,854	131,512	(2,342)	-1.75%
<b>GRAND TOTAL:</b>	<b>376,788</b>	<b>323,249</b>	<b>352,204</b>	<b>377,632</b>	<b>25,428</b>	<b>7.22%</b>



2026 OPERATING BUDGET

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# Infrastructure & Operations



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

# Business Unit Summary

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>Infrastructure and Operations</b>						
ENGINEERING SERVICES	952,729	1,299,814	1,089,537	1,181,728	92,191	8.46%
ENVIRONMENTAL SERVICES	1,281,662	856,343	1,067,451	1,440,933	373,482	34.99%
FACILITIES	1,385,145	1,149,724	1,281,458	1,382,890	101,432	7.92%
FLEET MANAGEMENT	1,354,812	193,757	0	0	0	0.00%
PARKING OPERATIONS	(74,716)	(81,528)	(6,347)	32,088	38,435	605.56%
ROADS	10,529,531	9,529,548	10,983,834	11,290,489	306,655	2.79%
STORM SEWERS	634,040	652,299	654,234	678,978	24,744	3.78%
TRANSIT	4,389,713	4,128,163	5,239,833	5,508,019	268,186	5.12%
<b>Total:</b>	<b>20,452,916</b>	<b>17,728,120</b>	<b>20,310,000</b>	<b>21,515,125</b>	<b>1,205,125</b>	<b>5.93%</b>
<b>Grand Total:</b>	<b>20,452,916</b>	<b>17,728,120</b>	<b>20,310,000</b>	<b>21,515,125</b>	<b>1,205,125</b>	<b>5.93%</b>

# Executive Summary

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	11,056,690	10,794,223	11,667,873	12,141,015	473,142	4.06%
FRINGE BENEFITS	3,781,573	3,899,860	4,426,092	4,678,843	252,751	5.71%
PERSONNEL TOTAL	14,838,263	14,694,083	16,093,965	16,819,858	725,893	4.51%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	3,253,379	3,116,361	3,039,878	3,407,568	367,690	12.10%
FUEL	1,622,957	1,343,021	1,752,140	1,538,395	(213,745)	-12.20%
UTILITIES	1,266,551	1,015,115	1,318,408	1,381,273	62,865	4.77%
ADMINISTRATION EXPENSES	566,915	500,371	566,654	612,536	45,882	8.10%
PROFESSIONAL FEES	73,078	24,844	54,750	60,500	5,750	10.50%
LEASES & RENTS	626,595	722,294	655,702	698,301	42,599	6.50%
MAINTENANCE EXPENSES	2,461,605	2,496,631	1,766,743	1,706,843	(59,900)	-3.39%
CONTRACTS	4,524,626	3,343,134	3,856,370	4,387,325	530,955	13.77%
INSURANCE	567,774	642,148	621,959	698,719	76,760	12.34%
OTHER SERVICES	213,135	274,289	185,000	238,560	53,560	28.95%
GOODS & SERVICES TOTAL	15,176,615	13,478,208	13,817,604	14,730,020	912,416	6.60%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	41,957	45,239	42,420	42,920	500	1.18%
FINANCIAL EXPENSES TOTAL	41,957	45,239	42,420	42,920	500	1.18%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	89,323	52,113	96,600	97,845	1,245	1.29%
TRANSFER TO RESERVES	3,981,991	1,388,620	3,178,229	3,279,166	100,937	3.18%
CAPITAL/RESERVE TRANSACTIONS TOTAL	4,071,314	1,440,733	3,274,829	3,377,011	102,182	3.12%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	5,371,173	5,374,425	5,907,597	6,597,023	689,426	11.67%
INTERNAL TRANSFERS TOTAL	5,371,173	5,374,425	5,907,597	6,597,023	689,426	11.67%
EXPENSE TOTAL	39,499,322	35,032,688	39,136,415	41,566,832	2,430,417	6.21%
<b>REVENUE</b>						
INTERNAL TRANSFERS	8,397,914	8,462,543	9,202,205	10,053,707	851,502	9.25%
LICENSES, PERMITS & FINES	40,253	10,709	9,000	51,000	42,000	466.67%
OTHER REVENUE	1,512,011	663,489	746,265	717,512	(28,753)	-3.85%
TRANSFER FROM CAPITAL	40,745	41,560	41,560	75,771	34,211	82.32%
TRANSFER FROM RESERVES	538,536	520,000	520,000	520,358	358	0.07%
GRANTS	23,126	17,500	17,500	17,500	0	0.00%
OTHER MUNICIPAL REVENUES	328,512	254,958	307,488	405,785	98,297	31.97%



# Executive Summary

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
USER FEES/SERVICE CHARGES	8,165,317	7,333,803	7,982,398	8,210,071	227,673	2.85%
REVENUE TOTAL	19,046,414	17,304,562	18,826,416	20,051,704	1,225,288	6.51%
<b>GRAND TOTAL:</b>	<b>20,452,908</b>	<b>17,728,126</b>	<b>20,309,999</b>	<b>21,515,128</b>	<b>1,205,129</b>	<b>5.93%</b>

## INFRASTRUCTURE & OPERATIONS

# 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.

### WHAT WE DO

We oversee municipal infrastructure projects, including roads, watermain, 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.

#### 2024 figures

**354**



municipal consent, road closures,  
& oversized load permits issued

**105**



development application reviews

**35**



community safety zones

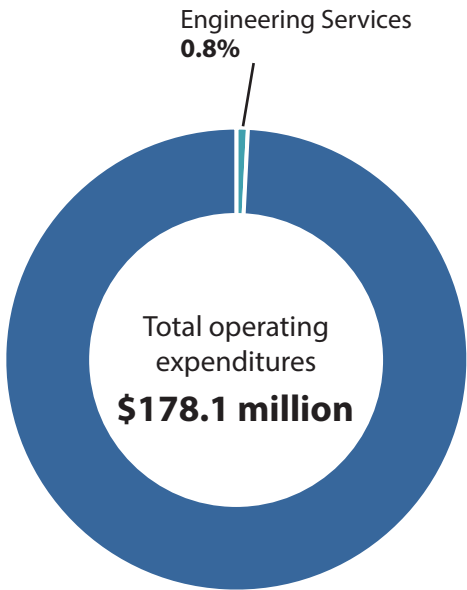
# Engineering Services

## 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.

## 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



## ACCOMPLISHED IN 2025



Completed a Road Safety Review of Algonquin Avenue in response to pedestrian safety and collision concerns between HWY 11/17 and Lansdowne Avenue. Findings and recommendations were shared with Council following a Public Open House.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	17.30	17.30
Contract/ intern	1.00	1.00
<b>Total</b>	<b>18.30</b>	<b>18.30</b>

## 2026 KEY INITIATIVES

- ✓ Conduct infrastructure modeling and background studies to support long-term planning, asset management, and informed decision-making.
- ✓ Develop a data-driven municipal traffic model and ongoing implementation of the Road Safety Strategy.



Natural  
North & Near



Economic  
Prosperity



Affordable  
Balanced Growth



Spirited Safe  
Community



Responsible &  
Responsive Government

# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	773,906	1,075,705	651,242	744,892	93,650	14.38%
FRINGE BENEFITS	264,339	373,870	560,337	592,762	32,425	5.79%
PERSONNEL TOTAL	1,038,245	1,449,575	1,211,579	1,337,654	126,075	10.41%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	28,728	27,413	26,950	28,350	1,400	5.19%
FUEL	12,857	10,446	12,900	11,442	(1,458)	-11.30%
ADMINISTRATION EXPENSES	53,704	39,748	51,545	54,285	2,740	5.32%
PROFESSIONAL FEES	5,133	120	750	750	0	0.00%
MAINTENANCE EXPENSES	9,253	3,496	3,000	3,000	0	0.00%
CONTRACTS	0	977	0	0	0	0.00%
GOODS & SERVICES TOTAL	109,675	82,200	95,145	97,827	2,682	2.82%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	1,129	2,357	1,500	2,000	500	33.33%
CAPITAL/RESERVE TRANSACTIONS TOTAL	1,129	2,357	1,500	2,000	500	33.33%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	53,953	59,644	61,348	66,761	5,413	8.82%
INTERNAL TRANSFERS TOTAL	53,953	59,644	61,348	66,761	5,413	8.82%
EXPENSE TOTAL	1,203,002	1,593,776	1,369,572	1,504,242	134,670	9.83%
<b>REVENUE</b>						
INTERNAL TRANSFERS	176,042	183,284	183,284	192,382	9,098	4.96%
LICENSES, PERMITS & FINES	3,043	5,640	3,500	3,500	0	0.00%
TRANSFER FROM CAPITAL	0	0	0	33,380	33,380	100.00%
GRANTS	17,500	17,500	17,500	17,500	0	0.00%
USER FEES/SERVICE CHARGES	53,689	87,537	75,750	75,750	0	0.00%
REVENUE TOTAL	250,274	293,961	280,034	322,512	42,478	15.17%
<b>GRAND TOTAL:</b>	<b>952,728</b>	<b>1,299,815</b>	<b>1,089,538</b>	<b>1,181,730</b>	<b>92,192</b>	<b>8.46%</b>

## INFRASTRUCTURE & OPERATIONS

# 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.

### 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.

2024 figures

**1.8 million**

kilowatt hours of electricity  
generated from landfill gas



**6,783**

metric tonnes of materials  
diverted from the landfill



**42,789**

metric tonnes of waste deposited  
at Merrick landfill



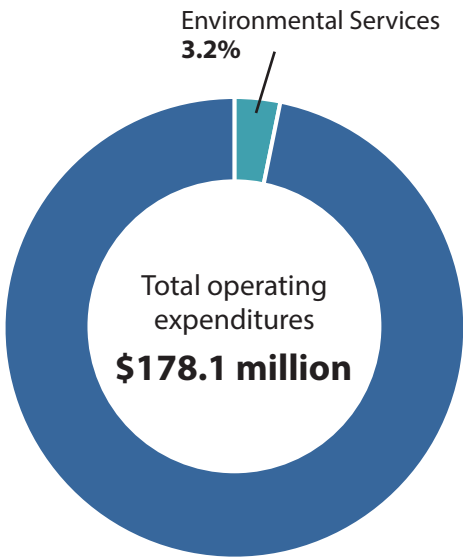
# Environmental Services

## 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.

## 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



## ACCOMPLISHED IN 2025



Recognized for the second consecutive year with a Municipal Waste Association Promotion and Education Award. The ReThink Waste – Our Arenas Are Your Arenas campaign promoted recycling at Boart Longyear Memorial Gardens, involved high-school student volunteers, partnered with North Bay Battalion players, and exceeded its diversion goals.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	14.63	14.63
Part-time	0.76	0.76
Seasonal/ student	0.30	0.30
<b>Total</b>	<b>15.69</b>	<b>15.69</b>

## 2026 KEY INITIATIVE

- ✓ Ongoing PFAS remediation at the Jack Garland Airport lands, including groundwater remediation; initiate a six-month pilot project and full design of a PFAS treatment system at the North Bay Drinking Water Treatment Facility.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	1,163,112	1,151,422	1,222,820	1,296,537	73,717	6.03%
FRINGE BENEFITS	379,851	404,856	422,108	457,292	35,184	8.34%
PERSONNEL TOTAL	1,542,963	1,556,278	1,644,928	1,753,829	108,901	6.62%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	154,148	135,164	110,865	127,155	16,290	14.69%
FUEL	125,494	94,582	134,120	132,978	(1,142)	-0.85%
UTILITIES	141,360	117,097	140,600	148,397	7,797	5.55%
ADMINISTRATION EXPENSES	65,806	59,994	66,030	79,125	13,095	19.83%
PROFESSIONAL FEES	36,111	16,067	42,000	42,000	0	0.00%
LEASES & RENTS	269,463	199,197	259,345	257,690	(1,655)	-0.64%
MAINTENANCE EXPENSES	86,848	69,641	50,245	46,745	(3,500)	-6.97%
CONTRACTS	2,346,016	1,496,824	1,693,552	1,881,134	187,582	11.08%
INSURANCE	50,971	56,098	56,962	61,323	4,361	7.66%
OTHER SERVICES	161,213	215,994	135,000	188,560	53,560	39.67%
GOODS & SERVICES TOTAL	3,437,430	2,460,658	2,688,719	2,965,107	276,388	10.28%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	8,825	9,063	8,500	8,500	0	0.00%
FINANCIAL EXPENSES TOTAL	8,825	9,063	8,500	8,500	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
TRANSFER TO RESERVES	432,721	0	397,370	438,345	40,975	10.31%
CAPITAL/RESERVE TRANSACTIONS TOTAL	432,721	0	397,370	438,345	40,975	10.31%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	368,183	368,950	399,776	477,449	77,673	19.43%
INTERNAL TRANSFERS TOTAL	368,183	368,950	399,776	477,449	77,673	19.43%
EXPENSE TOTAL	5,790,122	4,394,949	5,139,293	5,643,230	503,937	9.81%
<b>REVENUE</b>						
LICENSES, PERMITS & FINES	32,758	2,719	0	42,000	42,000	100.00%
OTHER REVENUE	1,005,678	412,708	491,354	458,512	(32,842)	-6.68%
TRANSFER FROM RESERVES	30,000	30,000	30,000	30,000	0	0.00%
OTHER MUNICIPAL REVENUES	328,512	254,958	307,488	405,785	98,297	31.97%
USER FEES/SERVICE CHARGES	3,111,516	2,838,222	3,243,000	3,266,000	23,000	0.71%
REVENUE TOTAL	4,508,464	3,538,607	4,071,842	4,202,297	130,455	3.20%
<b>GRAND TOTAL:</b>	<b>1,281,658</b>	<b>856,342</b>	<b>1,067,451</b>	<b>1,440,933</b>	<b>373,482</b>	<b>34.99%</b>



## INFRASTRUCTURE & OPERATIONS

# Facilities

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

### 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.

2024 figures

**140**

marina slip rentals



**150**

seasonal boat launch passes



**225 million**

dollars worth of vertical infrastructure



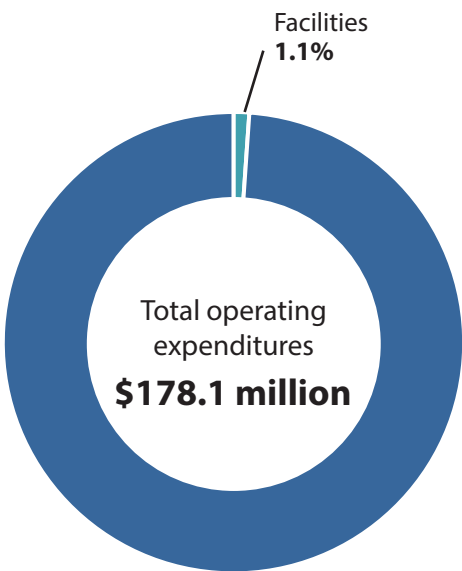
# Facilities

## WHO WE COLLABORATE WITH

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

## 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



## ACCOMPLISHED IN 2025



Completed a 10-year condition assessment of King’s Landing, which identified components to be replaced as soon as 2026 to keep the facility safe, functional, and accessible.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	5.25	5.25
Seasonal/ student	2.00	2.00
<b>Total</b>	<b>7.25</b>	<b>7.25</b>

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

## 2026 KEY INITIATIVE

- ✓ Complete the development and begin implementation of a modernization master plan for the City Hall’s heating, ventilation, and air conditioning (HVAC) system to enhance energy efficiency, reliability, and air quality.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	486,989	431,458	427,054	414,230	(12,824)	-3.00%
FRINGE BENEFITS	151,607	135,925	141,528	175,515	33,987	24.01%
PERSONNEL TOTAL	638,596	567,383	568,582	589,745	21,163	3.72%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	52,467	43,003	49,570	53,930	4,360	8.80%
FUEL	97,959	57,926	101,580	101,580	0	0.00%
UTILITIES	467,797	389,318	494,508	515,491	20,983	4.24%
ADMINISTRATION EXPENSES	9,060	9,942	11,270	17,085	5,815	51.60%
PROFESSIONAL FEES	5,699	0	2,500	8,000	5,500	220.00%
LEASES & RENTS	36,533	38,632	36,800	38,100	1,300	3.53%
MAINTENANCE EXPENSES	233,322	174,047	171,500	206,998	35,498	20.70%
CONTRACTS	239,769	245,082	244,200	258,220	14,020	5.74%
INSURANCE	122,458	127,016	131,085	137,746	6,661	5.08%
GOODS & SERVICES TOTAL	1,265,064	1,084,966	1,243,013	1,337,150	94,137	7.57%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	5,135	6,071	5,000	5,000	0	0.00%
FINANCIAL EXPENSES TOTAL	5,135	6,071	5,000	5,000	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	52,575	30,657	52,000	52,745	745	1.43%
TRANSFER TO RESERVES	0	0	3,619	0	(3,619)	-100.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	52,575	30,657	55,619	52,745	(2,874)	-5.17%
EXPENSE TOTAL	1,961,370	1,689,077	1,872,214	1,984,640	112,426	6.00%
<b>REVENUE</b>						
INTERNAL TRANSFERS	72,241	74,446	74,446	74,446	0	0.00%
OTHER REVENUE	5,285	2,765	4,200	4,200	0	0.00%
TRANSFER FROM RESERVES	3,458	0	0	358	358	100.00%
GRANTS	2,917	0	0	0	0	0.00%
USER FEES/SERVICE CHARGES	492,323	462,139	512,109	522,746	10,637	2.08%
REVENUE TOTAL	576,224	539,350	590,755	601,750	10,995	1.86%
<b>GRAND TOTAL:</b>	<b>1,385,146</b>	<b>1,149,727</b>	<b>1,281,459</b>	<b>1,382,890</b>	<b>101,431</b>	<b>7.92%</b>

## INFRASTRUCTURE & OPERATIONS

# 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 and Emergency Services, Environmental Services and Transit. Annually, Fleet Management determines the life-cycle requirements and in turn charges the City departments with "vehicle usage" rates.

### 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. We also manage 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.

2024 figures

**805**

vehicles, components, and attachments maintained



**5,308**

work repair orders in Fleet repair facility



**1.53 million**

litres of fuel dispensed



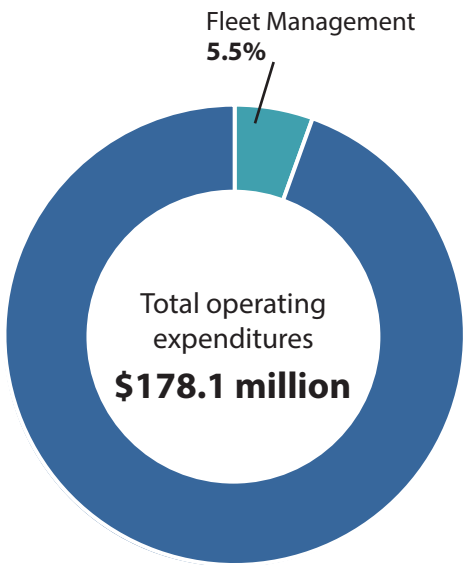
# Fleet Management

## 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 and Emergency Services. We also work with suppliers, regulatory agencies, and equipment operators.

## WHAT GOVERNS OUR WORK

North Bay Strategic Plan  
City Budgets



## ACCOMPLISHED IN 2025



Added the first three hybrid buses to the North Bay Transit fleet, providing quieter, smoother rides and reducing fuel consumption per vehicle by up to 20 per cent compared to diesel.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	28.50	28.50
Seasonal/ student	0.60	0.60
<b>Total</b>	<b>29.10</b>	<b>29.10</b>

## 2026 KEY INITIATIVE

- ✓ Continue introducing more efficient equipment to enhance operations, support sustainability, and reduce environmental impacts, including further transitions to hybrid and electric technologies.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	1,933,715	1,822,360	2,179,895	2,350,767	170,872	7.84%
FRINGE BENEFITS	674,260	651,104	796,351	837,624	41,273	5.18%
PERSONNEL TOTAL	2,607,975	2,473,464	2,976,246	3,188,391	212,145	7.13%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	2,049,896	1,910,491	1,604,550	2,005,550	401,000	24.99%
FUEL	8,608	6,819	11,890	11,193	(697)	-5.86%
ADMINISTRATION EXPENSES	89,676	77,644	74,600	80,600	6,000	8.04%
PROFESSIONAL FEES	26,063	8,141	9,250	9,250	0	0.00%
LEASES & RENTS	80,182	124,704	10,000	30,000	20,000	200.00%
MAINTENANCE EXPENSES	1,569,431	1,968,798	1,018,898	1,030,000	11,102	1.09%
CONTRACTS	41,878	0	35,000	90,000	55,000	157.14%
INSURANCE	331,064	395,423	366,359	431,602	65,243	17.81%
OTHER SERVICES	51,922	58,295	50,000	50,000	0	0.00%
GOODS & SERVICES TOTAL	4,248,720	4,550,315	3,180,547	3,738,195	557,648	17.53%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	32,349	10,850	40,000	40,000	0	0.00%
TRANSFER TO RESERVES	2,908,426	1,388,620	2,777,240	2,840,821	63,581	2.29%
CAPITAL/RESERVE TRANSACTIONS TOTAL	2,940,775	1,399,470	2,817,240	2,880,821	63,581	2.26%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	30,510	34,934	40,898	44,507	3,609	8.82%
INTERNAL TRANSFERS TOTAL	30,510	34,934	40,898	44,507	3,609	8.82%
EXPENSE TOTAL	9,827,980	8,458,183	9,014,931	9,851,914	836,983	9.28%
<b>REVENUE</b>						
INTERNAL TRANSFERS	7,981,730	8,032,770	8,772,432	9,604,414	831,982	9.48%
OTHER REVENUE	476,360	231,578	242,500	247,500	5,000	2.06%
TRANSFER FROM RESERVES	15,078	0	0	0	0	0.00%
USER FEES/SERVICE CHARGES	0	78	0	0	0	0.00%
REVENUE TOTAL	8,473,168	8,264,426	9,014,932	9,851,914	836,982	9.28%
<b>GRAND TOTAL:</b>	<b>1,354,812</b>	<b>193,757</b>	<b>(1)</b>	<b>0</b>	<b>1</b>	<b>-100.00%</b>

## INFRASTRUCTURE & OPERATIONS

# 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.

### 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 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.

2024 figures

**1,755**

total municipal parking stalls



**830**

rental/permit stalls



**322**

downtown parking stalls available  
up to 2 hours of free parking





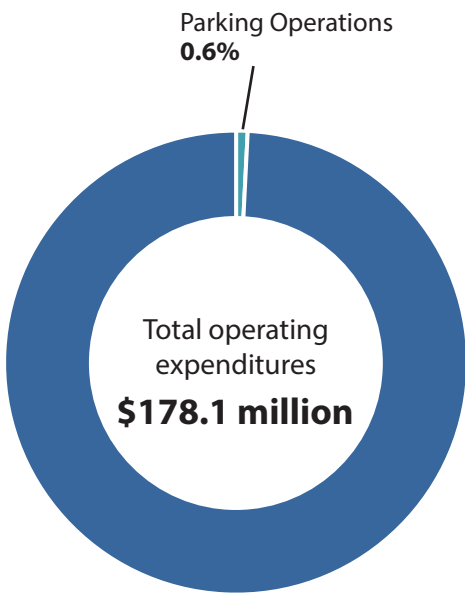
# Parking Operations

## WHO WE COLLABORATE WITH

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

## WHAT GOVERNS OUR WORK

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



## ACCOMPLISHED IN 2025



Transitioned to HotSpot, a new parking payment system that lets drivers pay or add time from their mobile app, or use a QR code with Apple Pay, Google Pay, or credit card, making parking quicker and easier.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	3.58	3.25
Seasonal/ student	0.31	0.31
<b>Total</b>	<b>3.89</b>	<b>3.56</b>

## 2026 KEY INITIATIVE

- ✓ 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.



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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	254,437	231,780	285,904	269,808	(16,096)	-5.63%
FRINGE BENEFITS	86,038	85,726	101,487	92,719	(8,768)	-8.64%
PERSONNEL TOTAL	340,475	317,506	387,391	362,527	(24,864)	-6.42%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	17,751	8,564	22,275	12,765	(9,510)	-42.69%
FUEL	3,286	3,536	3,630	4,081	451	12.42%
UTILITIES	17,141	11,933	17,707	17,145	(562)	-3.17%
ADMINISTRATION EXPENSES	133,999	140,866	142,455	156,674	14,219	9.98%
LEASES & RENTS	143,028	144,952	146,807	151,211	4,404	3.00%
MAINTENANCE EXPENSES	92,038	80,404	108,600	108,600	0	0.00%
CONTRACTS	52,842	65,323	79,000	136,000	57,000	72.15%
INSURANCE	12,788	10,091	14,256	9,034	(5,222)	-36.63%
GOODS & SERVICES TOTAL	472,873	465,669	534,730	595,510	60,780	11.37%
FINANCIAL EXPENSES						
FINANCING EXPENSES	21,743	23,522	22,500	22,500	0	0.00%
FINANCIAL EXPENSES TOTAL	21,743	23,522	22,500	22,500	0	0.00%
CAPITAL/RESERVE TRANSACTIONS						
CAPITAL PURCHASES	414	0	1,100	1,100	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	414	0	1,100	1,100	0	0.00%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	50,925	55,315	62,631	96,551	33,920	54.16%
INTERNAL TRANSFERS TOTAL	50,925	55,315	62,631	96,551	33,920	54.16%
EXPENSE TOTAL	886,430	862,012	1,008,352	1,078,188	69,836	6.93%
REVENUE						
OTHER REVENUE	125	0	0	0	0	0.00%
GRANTS	2,709	0	0	0	0	0.00%
USER FEES/SERVICE CHARGES	958,313	943,538	1,014,700	1,046,100	31,400	3.09%
REVENUE TOTAL	961,147	943,538	1,014,700	1,046,100	31,400	3.09%
GRAND TOTAL:	(74,717)	(81,526)	(6,348)	32,088	38,436	605.48%

## INFRASTRUCTURE & OPERATIONS

# 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.

### 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.

2024 figures

**811**

lane kilometres of roadway maintained



**150**

kilometres of sidewalks maintained



**422**

street work permits issued



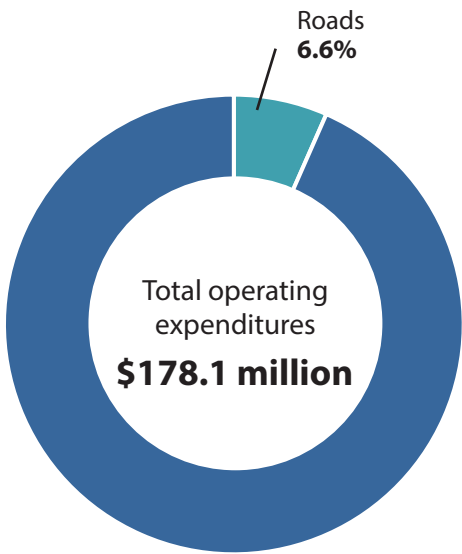
# Roads

## WHO WE COLLABORATE WITH

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

## 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



## ACCOMPLISHED IN 2025



Conducted more than 20 in-house rebuilds of failed streetlights, reducing repair costs to roughly one-third of the price of new installations.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	46.13	46.13
Part-time	1.71	1.71
Total	47.84	47.84

Note: Includes Works department, Administration, and Roads department.

## 2026 KEY INITIATIVE

- Continue improving accessibility by upgrading signalized intersections with push buttons and tactile indicator panels.



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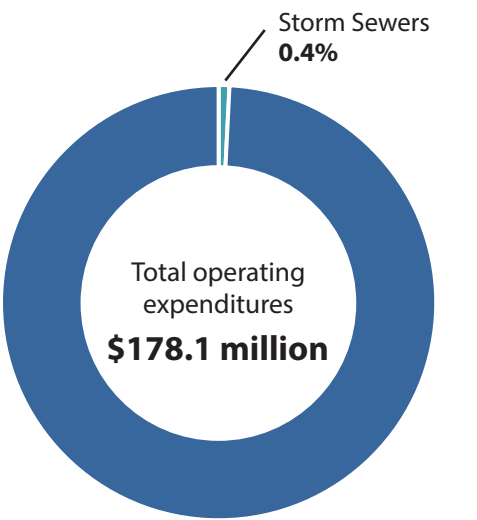


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# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	3,233,722	2,971,794	3,615,377	3,694,683	79,306	2.19%
FRINGE BENEFITS	1,176,236	1,145,228	1,234,323	1,295,533	61,210	4.96%
PERSONNEL TOTAL	4,409,958	4,117,022	4,849,700	4,990,216	140,516	2.90%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	788,401	872,409	1,076,660	1,028,781	(47,879)	-4.45%
FUEL	403,136	355,102	457,870	374,249	(83,621)	-18.26%
UTILITIES	597,483	453,880	620,538	647,823	27,285	4.40%
ADMINISTRATION EXPENSES	125,786	84,567	117,150	117,150	0	0.00%
PROFESSIONAL FEES	72	516	250	500	250	100.00%
LEASES & RENTS	96,257	211,878	202,000	220,000	18,000	8.91%
MAINTENANCE EXPENSES	150,270	141,914	144,500	144,500	0	0.00%
CONTRACTS	1,055,556	1,011,396	1,008,959	1,209,747	200,788	19.90%
INSURANCE	25,929	28,214	27,567	31,374	3,807	13.81%
GOODS & SERVICES TOTAL	3,242,890	3,159,876	3,655,494	3,774,124	118,630	3.25%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	918	841	920	920	0	0.00%
FINANCIAL EXPENSES TOTAL	918	841	920	920	0	0.00%
<b>CAPITAL/RESERVE TRANSACTIONS</b>						
CAPITAL PURCHASES	2,856	8,249	2,000	2,000	0	0.00%
TRANSFER TO RESERVES	640,844	0	0	0	0	0.00%
CAPITAL/RESERVE TRANSACTIONS TOTAL	643,700	8,249	2,000	2,000	0	0.00%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	2,597,208	2,578,332	2,843,822	2,902,385	58,563	2.06%
INTERNAL TRANSFERS TOTAL	2,597,208	2,578,332	2,843,822	2,902,385	58,563	2.06%
EXPENSE TOTAL	10,894,674	9,864,320	11,351,936	11,669,645	317,709	2.80%
<b>REVENUE</b>						
INTERNAL TRANSFERS	167,152	172,043	172,043	182,465	10,422	6.06%
LICENSES, PERMITS & FINES	4,452	2,350	5,500	5,500	0	0.00%
OTHER REVENUE	24,001	14,219	8,000	7,000	(1,000)	-12.50%
TRANSFER FROM CAPITAL	40,745	41,560	41,560	42,391	831	2.00%
USER FEES/SERVICE CHARGES	128,793	104,599	141,000	141,800	800	0.57%
REVENUE TOTAL	365,143	334,771	368,103	379,156	11,053	3.00%
<b>GRAND TOTAL:</b>	<b>10,529,531</b>	<b>9,529,549</b>	<b>10,983,833</b>	<b>11,290,489</b>	<b>306,656</b>	<b>2.79%</b>

# 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.

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.

WHO WE COLLABORATE WITH

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

WHAT GOVERNS OUR WORK

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

Staff complement (full-time equivalent)		
	2025	2026
Full-time	4.00	4.00
Total	4.00	4.00

2024 figures

226

kilometres of storm sewers

7,294

storm manholes and catch basins

1,458

fire hydrants



# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
PERSONNEL						
SALARIES & WAGES	260,441	287,900	229,529	239,196	9,667	4.21%
FRINGE BENEFITS	75,821	88,485	107,617	113,917	6,300	5.85%
PERSONNEL TOTAL	336,262	376,385	337,146	353,113	15,967	4.74%
GOODS & SERVICES						
MATERIALS - OPERATING EXPENSES	95,604	65,256	71,093	72,557	1,464	2.06%
FUEL	19,346	18,010	22,340	19,049	(3,291)	-14.73%
ADMINISTRATION EXPENSES	4,216	4,497	6,684	6,684	0	0.00%
LEASES & RENTS	1,132	2,931	750	1,300	550	73.33%
MAINTENANCE EXPENSES	140	134	0	0	0	0.00%
CONTRACTS	104,841	96,760	116,212	119,381	3,169	2.73%
GOODS & SERVICES TOTAL	225,279	187,588	217,079	218,971	1,892	0.87%
INTERNAL TRANSFERS						
INTERNAL TRANSFERS	89,442	92,920	105,009	111,894	6,885	6.56%
INTERNAL TRANSFERS TOTAL	89,442	92,920	105,009	111,894	6,885	6.56%
EXPENSE TOTAL	650,983	656,893	659,234	683,978	24,744	3.75%
REVENUE						
USER FEES/SERVICE CHARGES	16,945	4,593	5,000	5,000	0	0.00%
REVENUE TOTAL	16,945	4,593	5,000	5,000	0	0.00%
<b>GRAND TOTAL:</b>	<b>634,038</b>	<b>652,300</b>	<b>654,234</b>	<b>678,978</b>	<b>24,744</b>	<b>3.78%</b>



## INFRASTRUCTURE & OPERATIONS

# 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.

### 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 eight.

### 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.

2024 figures

**6,749**

MyRide dynamic dispatch app installations



**26**

buses and para buses



**1.2 million**

passenger boardings



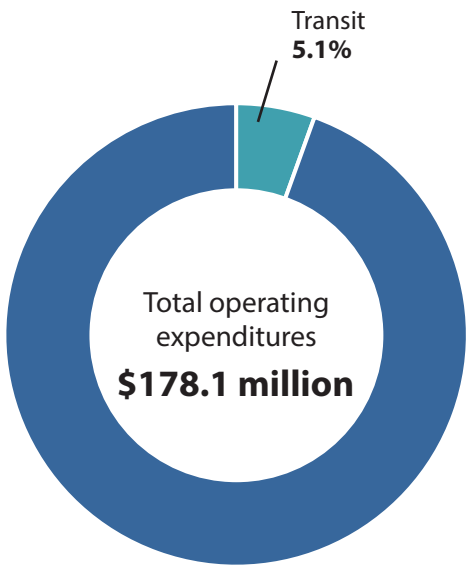
# Transit

## 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.

## 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
- Canadian Urban Transit Association
- Transit Code



## ACCOMPLISHED IN 2025



Added a route-optimization feature to the mobile app, improving efficiency and enhancing on-demand service.

	Staff complement (full-time equivalent)	
	2025	2026
Full-time	29.44	31.10
Part-time	7.67	5.67
Seasonal/ student	2.84	2.84
Total	39.95	39.61

## 2026 KEY INITIATIVES

- Continue to advance community outreach and education through workshops, information sessions, travel training, and partnerships with local schools and organizations to promote transit options.
- Continue advancing the use of Dynamic Dispatch Services by piloting smaller buses during evening hours when demand is lower.



Natural  
North & Near



Economic  
Prosperity



Affordable  
Balanced Growth



Spirited Safe  
Community



Responsible &  
Responsive Government

# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>PERSONNEL</b>						
SALARIES & WAGES	2,950,368	2,821,804	3,056,052	3,130,902	74,850	2.45%
FRINGE BENEFITS	973,421	1,014,666	1,062,341	1,113,481	51,140	4.81%
PERSONNEL TOTAL	3,923,789	3,836,470	4,118,393	4,244,383	125,990	3.06%
<b>GOODS &amp; SERVICES</b>						
MATERIALS - OPERATING EXPENSES	66,384	54,061	77,915	78,480	565	0.73%
FUEL	952,271	796,600	1,007,810	883,823	(123,987)	-12.30%
UTILITIES	42,770	42,887	45,055	52,417	7,362	16.34%
ADMINISTRATION EXPENSES	84,668	83,113	96,920	100,933	4,013	4.14%
MAINTENANCE EXPENSES	320,303	58,197	270,000	167,000	(103,000)	-38.15%
CONTRACTS	683,724	426,772	679,447	692,843	13,396	1.97%
INSURANCE	24,564	25,306	25,730	27,640	1,910	7.42%
GOODS & SERVICES TOTAL	2,174,684	1,486,936	2,202,877	2,003,136	(199,741)	-9.07%
<b>FINANCIAL EXPENSES</b>						
FINANCING EXPENSES	5,336	5,742	5,500	6,000	500	9.09%
FINANCIAL EXPENSES TOTAL	5,336	5,742	5,500	6,000	500	9.09%
<b>INTERNAL TRANSFERS</b>						
INTERNAL TRANSFERS	2,180,952	2,184,330	2,394,113	2,897,476	503,363	21.03%
INTERNAL TRANSFERS TOTAL	2,180,952	2,184,330	2,394,113	2,897,476	503,363	21.03%
EXPENSE TOTAL	8,284,761	7,513,478	8,720,883	9,150,995	430,112	4.93%
<b>REVENUE</b>						
INTERNAL TRANSFERS	749	0	0	0	0	0.00%
OTHER REVENUE	562	2,219	211	300	89	42.18%
TRANSFER FROM RESERVES	490,000	490,000	490,000	490,000	0	0.00%
USER FEES/SERVICE CHARGES	3,403,738	2,893,097	2,990,839	3,152,675	161,836	5.41%
REVENUE TOTAL	3,895,049	3,385,316	3,481,050	3,642,975	161,925	4.65%
<b>GRAND TOTAL:</b>	<b>4,389,712</b>	<b>4,128,162</b>	<b>5,239,833</b>	<b>5,508,020</b>	<b>268,187</b>	<b>5.12%</b>

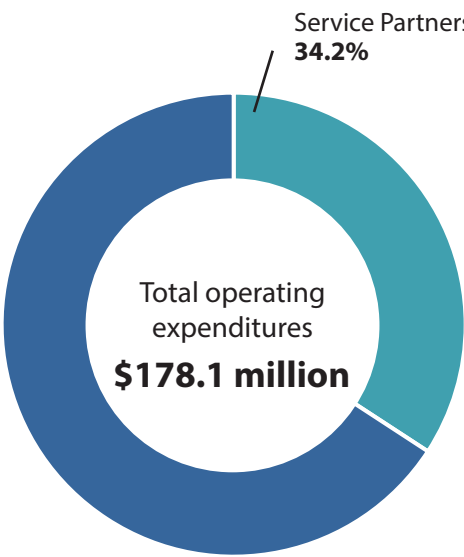


2026 OPERATING BUDGET

# 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.



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

# Business Unit Summary

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
<b>Service Partners</b>						
SERVICE PARTNERS	49,764,072	52,375,951	53,933,436	57,295,838	3,362,402	6.23%
<b>Total:</b>	<b>49,764,072</b>	<b>52,375,951</b>	<b>53,933,436</b>	<b>57,295,838</b>	<b>3,362,402</b>	<b>6.23%</b>
<b>Grand Total:</b>	<b>49,764,072</b>	<b>52,375,951</b>	<b>53,933,436</b>	<b>57,295,838</b>	<b>3,362,402</b>	<b>6.23%</b>

# Executive Report

	2024 Actuals	2025 Actuals YTD	2025 Budget	2026 Council Review	Variance	Variance %
SERVICE PARTNERS						
6051 NORTH BAY POLICE SERVICES	26,493,666	29,882,902	30,102,902	32,386,031	2,283,129	7.58%
6055 DNSSAB	14,087,246	14,480,058	14,480,058	15,348,861	868,803	6.00%
6058 DISTRICT HEALTH UNIT	1,687,970	1,772,370	1,772,370	1,825,541	53,171	3.00%
6059 CASSELLHOLME	2,647,538	2,647,420	2,649,693	2,649,693	0	0.00%
6065 PUBLIC LIBRARY	2,687,612	2,767,971	2,767,971	2,851,010	83,039	3.00%
6067 CONSERVATION AUTHORITY	1,183,529	1,207,306	1,102,306	1,155,375	53,069	4.81%
6068 CAPITOL CENTRE	572,710	606,856	606,836	643,246	36,410	6.00%
6070 GOLDEN AGE CLUB	19,655	10,000	19,655	19,655	0	0.00%
6075 INVEST NORTH BAY	10,000	10,000	10,000	0	(10,000)	-100.00%
6080 ONT.PROPERTY ASSESSMENT	625,658	641,645	641,645	661,426	19,781	3.08%
6083 DIA	141,206	141,607	0	0	0	0.00%
6090 JACK GARLAND AIRPORT	0	0	720,000	720,000	0	0.00%
SERVICE PARTNERS TOTAL	50,156,790	54,168,135	54,873,436	58,260,838	3,387,402	6.17%
EXPENSE TOTAL	50,156,790	54,168,135	54,873,436	58,260,838	3,387,402	6.17%
REVENUE						
0105 TAXATION	141,206	141,607	0	0	0	0.00%
0470 TSF FROM RESERVE FUND	251,511	25,000	940,000	965,000	25,000	2.66%
REVENUE TOTAL	392,717	166,607	940,000	965,000	25,000	2.66%
GRAND TOTAL:	49,764,073	54,001,528	53,933,436	57,295,838	3,362,402	6.23%



2026 OPERATING BUDGET

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# Service Level Changes

The 2026 Operating Budget proposed Service Level Changes are as follows:

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Community Services – Creative Industries	\$20,000
Community Services – ACR Programmer	\$41,066
Infrastructure & Operations – Waste Diversion Site Change in Hours	-
Infrastructure & Operations – Roads Salt Increase	\$150,000

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## Service Level Reduction / Increase 2026

**Description/Title:** Creative Industries

**Service Enhancement Reduction:** Enhancement

**Public:** ☒ **In Camera:** ☐

**Service Area/Business Unit:** Community Services

**Department:** Arts, Culture and Recreation

**Costing Center #:** 5829

**Budget Impacted:** Municipal Levy ☒ Building Permit ☐ Reserve ☐ Other ☐ Water ☐ Sewer ☐

### Detail:

Currently, City Council provides annual support of \$75,000 to Creative Industries (CI), which they have successfully leveraged to secure additional funding from other sources. In 2022, an additional \$20,000 was allocated to establish and sustain a micro-granting program for three years, ending in 2025.

For the 2026 budget, Creative Industries has requested a one-year extension of the micro grant program at \$20,000 to maintain this program. The program has significantly impacted the local arts community by enabling artists to create, educate and develop their craft. In addition to administrative and promotional support, Creative industries reported that the 2024-2025 micro-grant program generated a \$377,000 return on investment, equivalent to \$18.85 for every \$1 invested, as presented to Council in October of 2025.

In 2026, the City will lead an update to the 2011 Cultural Plan through a capital project by developing an Arts & Culture Master Plan in partnership with the Capitol Centre and Creative Industries. This process will include broad community consultation through public meetings and surveys. The Master Plan will map current arts and culture facilities and services, identify gaps, and outline strategies including budget considerations over a 10-year period to strengthen the City's arts and culture landscape.

### Link to Strategic Plan:

- **Economic Prosperity**
  - Promote and support public and private sector investment.
  - Foster arts and culture as a key contributor to attracting talent and supporting creative businesses.
- **Affordable Balanced Growth**
  - Provide smart, cost-effective services and programs to residents and businesses.
  - Ensure an equitable distribution of resources across City neighbourhoods and includes residents of all ages.

<u>Current Year Budget Impact:</u>	<u>Recommendation</u>
Expense	\$20,000
(Revenue)	
<b>Net Cost (Savings)</b>	<b>\$20,000</b>

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

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

**Description/Title:** Additional ACR Programmer Pilot

**Service Enhancement Reduction:** Enhancement

**Public:** ☒ **In Camera:** ☐

**Service Area/Business Unit:** Community Services

**Department:** Arts, Culture and Recreation Services

**Costing Center #:** 5801

**Budget Impacted:** Municipal Levy ☒ Building Permit ☐ Reserve ☐ Other ☐ Water ☐ Sewer ☐

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**Detail:**

Over the last few years, the Arts, Culture and Recreation department has evolved to meet the demand for additional arts, culture and recreation programs and services. These include: additional summer concerts and arts and culture programming; additional summer youth centre location (Elmwood Community Centre); increased adult, youth and seniors programming; and additional public art project support.

There has been community recognition expressed regarding the enhancement of these programs and services providing momentum to community wellbeing and livability of North Bay.

Currently the Arts, Culture and Recreation Services is structured with a mix of permanent, seasonal, contract and part-time staff.

It is proposed to create a pilot for a full-time Arts, Culture & Recreation (ACR) Programmer Contract Position, by eliminating two contract positions being the After School Program/Summer Youth Supervisor and Beach Director. The success of the pilot will be monitored to document anticipated outcomes.

Under this proposal, the existing ACR programmer will add Beach Director responsibilities to their role that also includes assisting with public art, adult and seniors' programs, outdoor rink booking and volunteer recruitment, and provides secondary support for municipal event execution.

The new ACR programmer contract pilot position responsibilities will include the After School/Summer Youth Centres Supervisor, youth programs/initiatives, Active Transportation and provide secondary support for municipal event execution.

The proposed pilot will consolidate seasonal and contract positions and provide an efficient and cost-effective use of existing resources and provide greater sustainability to the current Arts, Culture and Recreation Departments programming and event service levels. This will also provide resource stability and open potential growth opportunities to meet the needs of the community now and in the future.

The suggested service level change would solidify current service levels and prepare the Arts, Culture and Recreation department for future success.

In the current structure the Community Development Coordinator directly oversees the hiring process, training and supervision of the Afterschool Program/Summer Youth Supervisor and Beach Director and associated program staff. These contract positions require almost annual recruitment due to the temporary nature of the contracts.

By moving forward with this pilot, it is anticipated that it will provide consistent sustainable capacity for the afterschool program, summer youth centres, and beach program. It will also ensure a trained and educated staff person will fill the position providing consistent program delivery, growth and success.

This pilot will provide the Community Development Coordinator greater opportunity to focus on ACR strategic planning, program and service quality and identify any ACR program service gaps and opportunities in addition to existing responsibilities.

### Link to Strategic Plan:

- **Economic Prosperity**
  - Promote and support public and private sector investment.
  - Create an environment that supports entrepreneurship in North Bay.
- **Spirited Safe Community**
  - Work with community stakeholders to enhance safety and integration throughout the City.
- **Natural North and Near**
  - Protect, promote, and enhance the environment in all aspects of the city's operations and plans.
- **Affordable Balanced Growth**
  - Provide smart, cost-effective services and programs to residents and businesses.

<b><u>Current Year Budget Impact:</u></b>	<b><u>Recommendation</u></b>
Expense	\$41,066
(Revenue)	
<b>Net Cost (Savings)</b>	<b>\$41,066</b>

<b><u>Full Time Equivalent (FTE) Impact:</u></b>	<b><u>Recommendation</u></b>
Increase 1.0 FT	(0.11)
Decrease 1.11 Seasonal/student	

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

### Capital Requirements (if applicable):

## Service Level Reduction / Increase 2026

**Description/Title:** Waste Diversion Site Change in Operating Hours

**Service Enhancement Reduction:** Service Level Reduction

**Public:** ☒ **In Camera:** ☐

**Service Area/Business Unit:** Infrastructure & Operations

**Department:** Environmental Services

**Costing Center #:** 4320

**Budget Impacted:** Municipal Levy ☐ Building Permit ☐ Reserve ☐ Other ☐ Water ☐ Sewer ☐

### Detail:

The Waste Diversion Site located off Station Road is available to residents for diverting household hazardous waste, blue box material, electronics, leaf and yard waste along with scrap metal. Currently the operating hours are as follows:

#### Current Operating Hours at Waste Diversion Site:

- Monday and Tuesday 7:30am – 6:00pm (unsupervised public drop-off for leaf/yard waste, blue box, scrap metal).
- Wednesday to Saturday 8:00am – 6:00pm (Staff onsite: HHWD, electronics, leaf/yard waste, blue box, scrap metal).

The public drop off for leaf and yard waste, blue box recycling, and scrap metal is available to residents on Mondays and Tuesdays, however, it is unsupervised (no staff working on these dates). Previously, a contractor was on site at the MRF, however, with the new legislation and extended producer responsibility, the previous contractor is no longer on site. There have been several concerns with high levels of contamination in the bins on Mondays and Tuesdays. These items include mattresses, furniture, and garbage. When contamination is high, the materials are sent to Merrick Landfill for disposal, which prevents waste diversion.

In addition to the contaminated recycling not being diverted from the Merrick Landfill, the public drop-off of waste material at the site raises compliance concerns under the Environmental Protection Act (EPA) as the site is not approved to operate as a Waste Transfer Facility.

To help ensure materials are properly diverted from the landfill, and that the site is following the EPA, this service level change proposes that the site be closed to the public on Mondays and Tuesdays when staff are not available to monitor activities.

#### Proposed NEW Operating Hours at Waste Diversion Site:

- Wednesday to Saturday 8:00 am – 6:00 pm (Staff onsite: HHWD, electronics, leaf/yard waste, blue box, scrap metal).

Although the removal of Monday and Tuesday public drop-off would be a reduction in service level, it would help ensure the site is in compliance with the EPA and reduce contamination in the recycling bins, allowing for the material to be diverted from the landfill. Residents would continue to have access to public drop-off services for HHWD, electronics, leaf/yard waste, blue box material, and scrap metal from Wednesdays to Saturdays, 8:00 am - 6:00 pm. Biweekly curbside collection of blue box material will also remain available to residents.

Alternatively, the service level could be increased to operate the public drop-off along with the Household Hazardous Waste Depot on Mondays and Tuesdays from 8:00 am to 6:00 pm. This would

require 2 permanent part-time FTE's working at 20 hours per week each, for an annual added expense of \$97,922.

### Link to Strategic Plan:

- **Spirited Safe Community**
  - Work with community stakeholders to enhance safety and integration throughout the City.
- **Natural North and Near**
  - Protect, promote, and enhance the environment in all aspects of the city's operations and 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.

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

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

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

### Capital Requirements (if applicable):

## Service Level Reduction / Increase 2026

**Description/Title:** Roads Salt Increase

**Service Enhancement Reduction:** Enhancement

**Public:** ☒ **In Camera:** ☐

**Service Area/Business Unit:** Infrastructure and Operations

**Department:** Roads

**Costing Center #:** 3118

**Budget Impacted:** Municipal Levy ☒ Building Permit ☐ Reserve ☐ Other ☐ Water ☐ Sewer ☐

### Detail:

The current practice is to only apply salt on Class 2 Roadways (i.e. Lakeshore Dr, Fisher St, Cassells St, Algonquin Ave., etc) and select Class 3 Roadways (O'Brien St, Gormanville Rd and Jane St, etc). Prior to 2016, the practice was to apply salt to all bus routes to enhance safety. This enhancement is to increase salt use on more roads including all bus routes throughout the city which would result in the following benefits:

1. Increased salt application will continue to de-ice road surfaces after application, reducing ongoing maintenance by staff.
2. Salt residual on road surfaces will help prevent snow accumulation and freezing rain from bonding to the road surface.
3. Bare surface roads will provide safer roads for all road users and CNB Transit operators.
4. Salt content in the snow will reduce frozen culverts and storm systems.
5. Using more salt will reduce sand pick up during spring cleanup.

### Link to Strategic Plan:

- **Spirited Safe Community**
  - Work with community stakeholders to enhance safety and integration throughout the City.
- **Natural North and Near**
  - Protect, promote, and enhance the environment in all aspects of the city's operations and 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	\$150,000
(Revenue)	(\$0)
<b>Net Cost (Savings)</b>	<b>\$150,000</b>

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

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

**Capital Requirements (if applicable):** N/A

