



# Committee Agenda

**Committee Meeting of Council  
January 16, 2012  
at 7:00 p.m.**

# MEETINGS

**FOR THE WEEK OF  
JANUARY 16<sup>TH</sup>, 2012**

Monday, January 16, 2012

7:00 p.m.

Committee Meeting of Council  
Council Chambers, 2<sup>nd</sup> Floor  
City Hall

# MEETINGS

**HELD UNDER THE  
*PLANNING ACT***

Nil

## COMMUNITY SERVICES COMMITTEE

Monday, January 16, 2012

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**Chairperson:** Councillor Lawlor  
**Vice-Chair:** Councillor Mendicino  
**Member:** Councillor Vaillancourt  
**Ex-Officio:** Mayor McDonald

- CS-2001-35 Rezoning applications by Consolidated Homes Ltd. – Golf Club Road (D14/2001/CHLTD/GOLFCLUB).
- CS-2003-37 Condominium application by Rick Miller on behalf of New Era Homes Ltd. - McKeown Avenue (D07/2003/NEHL/ MCKEOWN).
- CS-2004-29 Rezoning and Plan of Subdivision applications by Rick Miller on behalf of Grand Sierra Investments Ltd. - Sage Road (D12/D14/2003/GSIL/ SAGERD).
- CS-2011-04 Motion moved by Councillor Mayne on January 24, 2011 re Designated Off-Leash Dog Area (R00/2011/PARKS/DOGPARK).
- CS-2011-16 Plan of Subdivision application by Miller & Urso Surveying Inc. on behalf of 873342 Ontario Inc. (Kenalex Development Inc.) - Phase II, Trillium Woods Subdivision (Booth Road) (D12/2011/KENAL/BOOTHRD2).
- CS-2011-22 Report from E. Acs dated November 15, 2011 re 2011 Update - Municipal Accessibility Advisory Committee Annual Report (C01/2011/ MAAC/GENERAL).
- CS-2011-23 Report from I.G. Kilgour dated November 22, 2011 re Sport Field User Fees (C01/2011/BYLAW/USERFEES).
- CS-2011-24 Report from P. Carello dated November 25, 2011 re 2011 Municipal Heritage Committee Annual Report (R01/2011/NBMHC/GENERAL).
- CS-2012-01 Rezoning application by Orlando Rosales & Mabel Hernandez - 403 Worthington Street East (D14/2011/ROHER/403WORTH).
- CS-2012-02 Rezoning application by Goodridge Planning & Surveying on behalf of North Bay General Hospital - 685 Bloem Street (D14/2011/ NBGH/BLOEMST).
- CS-2012-03 Rezoning application by Harriman & Associates on behalf of 2016304 Ontario Ltd. - 342 Percy Street (D14/2011/20463/342PERCY).

**ENGINEERING & WORKS COMMITTEE**

Monday, January 16, 2012

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**Chairperson: Councillor Vrebosch**  
**Vice-Chair: Councillor Mayne**  
**Member: Councillor Bain**  
**Ex-Officio: Mayor McDonald**

EW-2010-03 Report from A. Korell/J. Houston dated March 26, 2010 re Kate Pace Way west end bike route connection between Memorial Drive and Gormanville Road (R05/2010/KPWTR/WESTENDR).

EW-2011-05 Memo to A. Tomek dated October 26, 2011 re Curbside collection of recyclables for ICI Sector (E07/2011/BLUE/GENERAL).

# GENERAL GOVERNMENT COMMITTEE

Monday, January 16, 2012

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**Chairperson:** Councillor Chirico  
**Vice-Chair:** Councillor Koziol  
**Members:** Councillors Anthony, Maroosis  
**Ex-Officio:** Mayor McDonald

- GG-2011-04 Motion from Councillor Anthony dated January 10, 2011 re Council remuneration (F16/2011/CNB/COUNCIL).
- GG-2011-16 Report from C.M. Conrad dated August 2, 2011 re Election campaign signs (C07/2011/ELECT/GENERAL).
- GG-2011-18 Report from D.G. Linkie dated August 31, 2011 re Power assisted bicycles (T00/2011/TRANS/GENERAL).
- **GG-2011-21 Report from R. Mimee / M. Karpenko dated November 23, 2011 re 2012 recommended Operating Budget (F05/2012/OPEBU/GENERAL).**

# CITY OF NORTH BAY

## Report to Council

Report No: CORP 2012-06

Date: January 16, 2012

Originator: Laura Boissonneault & Ron Mimeo

Subject: Enhancements and Adjustments to the 2012 Administration Approved Operating Budget as Recommended by the Standing Committees

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### RECOMMENDATION:

That the proposed Enhancements and Adjustments made by the Standing Committees to the 2012 Administration Approved Operating Budget be received and approved.

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### BACKGROUND:

During October 2011, the Business Unit Managing Directors and their management teams met with the Chief Administrative Officer, the Chief Financial Officer and the Supervisor of Budgets & Financial Reporting to review their **2012 Administration Approved Operating Budget** submissions.

The revised Administration Approved Operating Budget was then reviewed by the Standing Committees in December 2011 and January 2012. From these meetings, the **2012 Committee Recommended Operating Budget** was developed with the following considerations:

- Expenditures for 2012 were best estimates to provide the same **programs** and **levels of service** as approved in the 2011 Operating Budget.
- Staff complements represented levels approved in the 2011 Operating Budget and/or any approved amendments made during the year.
- Budget estimates were in accordance with existing policies, including but not limited to the Capital Funding Policy and User Fee Policy.
- Revenue estimates were based on historical data, current trends, current rates and current approved rate increases.
- For any budgets not received from Agencies, Local Boards and Commissions, an estimated 3% increase was assumed.
- Any budget changes that did not fall under the above budget guidelines were presented as **enhancements** to the Standing Committees. Attached is a summary of the recommended changes (See Appendix A).

The proposed enhancements and adjustments reduce the required Tax Levy increase to 2.97%. The below table summarizes the total adjustments. Refer to Appendix B for details.

	2012 Administration Approved Operating Budget	2012 Adjustments, Changes, & Enhancements	2012 Committee Recommended Operating Budget	2011 Approved Operating Budget	Tax Levy Impact \$ Increase/ (Decrease)
City	\$40,166,849	(\$934,236)	\$39,232,613	\$37,620,000	\$1,612,613
ABC's	\$34,527,492	\$28,357	\$34,555,849	\$33,672,405	\$883,444
<b>Total</b>	<b>\$74,694,341</b>	<b>(\$905,879)</b>	<b>\$73,788,462</b>	<b>\$71,292,405</b>	<b>\$2,496,057</b>
2011 Assessment Base Growth	(\$379,235)		(\$379,235)		
<b>Total</b>	<b>\$74,315,106</b>	<b>(\$905,879)</b>	<b>\$73,409,227</b>	<b>\$71,292,405</b>	<b>\$2,116,822</b>
<b>Levy Increase</b>					<b>2.97%</b>

\*ABCs includes Agencies, Local Boards and Commissions

It should be noted that the 2012 budget assumes the OMPF funding remains at the level received in 2011. At the time of this report, no announcements regarding the 2012 OMPF funding has been made. This may result in a significant impact to the current municipal tax levy increase of 2.97%.

**OPTIONS:**

- 1) That the proposed Enhancements and Adjustments made by the Standing Committees to the 2012 Administration Approved Operating Budget be received and approved.
- 2) That the proposed Enhancements and Adjustments made by the Standing Committees to the 2012 Administration Approved Operating Budget be received and *not* approved.

This would mean a higher increase to the 2012 tax levy.

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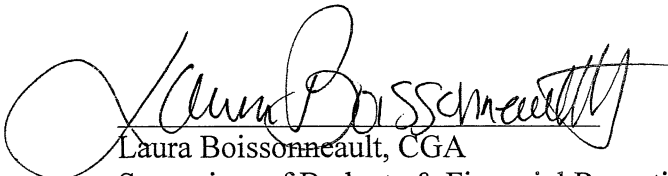
**RECOMMENDED OPTION:**


- 1) That the proposed Enhancements and Adjustments made by the Standing Committees to the 2012 Administration Approved Operating Budget be received and approved.

The final budget recommendations and the **2012 Committee Recommended Operating Budget** are scheduled to be considered at the regular General Government Committee Meeting on Monday, March 12th, 2012 and adopted at the regular Council Meeting on Monday, March 19<sup>th</sup>, 2012.


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Respectfully submitted,

  
\_\_\_\_\_  
Laura Boissonneault, CGA  
Supervisor of Budgets & Financial Reporting

  
\_\_\_\_\_  
Ron Mimee  
Manager of Accounting & Budgets

We concur in this report and recommendation

  
\_\_\_\_\_  
Margaret Karpenko, C.M.A.  
Chief Financial Officer

  
\_\_\_\_\_  
David Linkie  
Chief Administrative Officer

Personnel designated for continuance: Chief Financial Officer and Supervisor of Budgets & Financial Reporting

Attach. – Proposed 2012 Operating Budget Enhancements  
- 2012 Committee Recommended Operating Budget Summary



**TOTAL CITY SUMMARY**

**CITY OF NORTH BAY  
ANNUAL OPERATING BUDGET - YEAR 2012  
PROPOSED CHANGES TO ADMINISTRATION RECOMMENDED OPERATING BUDGET  
PRIORITY RANKING SCHEDULE**

ACTIVITY	DESCRIPTION OF PROPOSED CHANGE TO ADMINISTRATION RECOMMENDED OPERATING BUDGET	EXPENDITURES		2012 COMMITTEE RECOMMENDED
		(REVENUES)		
		Annualized	2012	
<i>Corporate Services</i>	<b>Communications Officer</b> - Proposed salary range ... \$55,650 to \$71,061 plus benefits	\$82,500	\$55,000 <i>on hold</i>	
<i>Engineering, Environmental Services &amp; Works</i>	<b>Increase Tipping Fees at Merrick Landfill by 3%</b>	(\$74,628)	(\$62,190)	(\$62,190)
	<b>Expand recycling program to include commercial sector</b>	\$80,000	\$66,667	\$0
<i>Community Services</i>	<b>Transit Routing Changes:</b>			
	a) Pinewood Route - City Hall Loop	(\$10,648)	(\$10,648)	(\$10,648)
	b) Pinewood Route - Browning St. Loop	(\$6,655)	(\$4,991)	(\$4,991)
	c) Pinewood Route - Motherhouse Loop	(\$13,504)	(\$10,128)	\$0
	d) Ski Club Route - Douglas St. Loop	(\$7,337)	\$0	\$0
	e) North Highway Route - Servicing New Hospital	(\$11,390)	\$0	\$0
	f) Sunday Service - Combine Routes	(\$20,000)	\$0	\$0
	<b>Increase cash fares by \$0.25</b>	(\$111,400)	(\$111,400)	(\$84,500)
	<b>Increase adult monthly pass rate</b>	(\$21,200)	(\$21,200)	
	<b>Increase multifare card rate</b>	(\$6,500)	(\$6,500)	
	<b>Increase single trip card rate</b>	(\$2,000)	(\$2,000)	
	<b>Sports Complex maintenance support to be absorbed internally</b>	\$0	\$0	\$0
	<b>Increase sports fields user fees</b>	(\$50,000)	(\$50,000)	(\$50,000)
	<b>Increase grant to Heritage Gardeners to cover additional administration costs Commitment for 2013 and 2014 Summer in the Park festival</b>	\$6,000	\$6,000	\$6,000
<b>TOTAL INCREASE (DECREASE) IN TAX LEVY</b>		<b>(\$166,762)</b>	<b>(\$151,390)</b>	<b>(\$206,329)</b>

CITY OF NORTH BAY  
2012 COMMITTEE RECOMMENDED OPERATING BUDGET  
SUMMARY

	2012 Preliminary Budget	Wage & Benefit Adjustments	Goods & Services Adjustments	Capital Expenses Adjustments	Revenue Adjustments	Enhancements	Total Proposed Changes	2012 Committee Recommended	2011 Approved Budget	\$ Incr.	% Incr.
Corporate Services	\$4,948,782	\$3,738	(\$24,443)	\$0	(\$3,030)	\$0	(\$23,735)	\$4,925,047	\$4,680,200	\$244,847	5.23%
Engineering, Environmental Services & Works	\$9,312,920	\$18,451	(\$40,866)	\$0	(\$353,760)	(\$62,190)	(\$438,365)	\$8,874,555	\$9,141,400	(\$266,845)	-2.92%
Community Services	\$8,936,469	\$26,481	(\$31,563)	\$0	(\$15,714)	(\$144,139)	(\$164,935)	\$8,771,534	\$8,660,800	\$110,734	1.28%
Fire Department	\$11,512,446	\$2,480	(\$13,083)	\$0	\$0	\$0	(\$10,603)	\$11,501,843	\$11,185,700	\$316,143	2.83%
General Government Activities	\$14,024,932	\$3,718	(\$316)	\$0	(\$300,000)	\$0	(\$296,598)	\$13,728,334	\$12,520,600	\$1,207,734	9.65%
<b>Total City</b>	<b>\$48,735,549</b>	<b>\$54,868</b>	<b>(\$110,271)</b>	<b>\$0</b>	<b>(\$672,504)</b>	<b>(\$206,329)</b>	<b>(\$934,236)</b>	<b>\$47,801,313</b>	<b>\$46,188,700</b>	<b>\$1,612,613</b>	<b>3.49%</b>
Less Ontario Municipal Partnership Funding	(\$8,568,700)						\$0	(\$8,568,700)	(\$8,568,700)	\$0	0.00%
<b>Net Total City</b>	<b>\$40,166,849</b>	<b>\$54,868</b>	<b>(\$110,271)</b>	<b>\$0</b>	<b>(\$672,504)</b>	<b>(\$206,329)</b>	<b>(\$934,236)</b>	<b>\$39,232,613</b>	<b>\$37,620,000</b>	<b>\$1,612,613</b>	<b>4.29%</b>
Local Agencies, Boards and Commissions	\$34,527,492	\$0	\$28,357	\$0	\$0	\$0	\$28,357	\$34,555,849	\$33,672,405	\$883,444	2.62%
Social Programs Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Net Local Agencies, Boards and Commissions</b>	<b>\$34,527,492</b>	<b>\$0</b>	<b>\$28,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,357</b>	<b>\$34,555,849</b>	<b>\$33,672,405</b>	<b>\$883,444</b>	<b>\$0</b>
<b>Required Tax Levy</b>	<b>\$74,694,341</b>	<b>\$54,868</b>	<b>(\$81,914)</b>	<b>\$0</b>	<b>(\$672,504)</b>	<b>(\$206,329)</b>	<b>(\$905,879)</b>	<b>\$73,788,462</b>	<b>\$71,292,405</b>	<b>\$2,496,057</b>	<b>3.50%</b>
2011 Assessment Base Real Growth (Excluding Effects of Market Value Re-Assessment)								(\$379,235)			
								<b>\$73,409,227</b>	<b>\$71,292,405</b>	<b>\$2,116,822</b>	<b>2.97%</b>

**SUMMARY**  
**2012 COMMITTEE RECOMMENDED OPERATING BUDGET**  
**GENERAL GOVERNMENT COMMITTEE**

<i>Corporate Services Business Unit:</i>	2012 Preliminary Budget	Wage & Benefit Adjustments	Goods & Services Adjustments	Capital Expenses Adjustments	(Revenue) Adjustments	Total Proposed Changes	2012 Committee Recommended	2011 Approved Budget	\$ Incr.	% Incr.
Council Secretariat	\$852,972	\$15,403	(\$1,202)		(\$3,030)	\$11,171	\$864,143	\$759,000	\$105,143	13.85%
Financial Services	\$1,532,506	\$41,656				\$41,656	\$1,574,162	\$1,517,400	\$56,762	3.74%
Human Resources	\$1,284,269	(\$102,343)				(\$102,343)	\$1,181,926	\$1,122,700	\$59,226	5.28%
Information Systems	\$1,238,769	\$25,446				\$25,446	\$1,264,215	\$1,216,100	\$48,115	3.96%
Legal Department - By-Law Page 37, #3450 Commissionaires	(\$9,745)	\$3,491	(\$12,241)			(\$8,750)	(\$18,495)	(\$15,900)	(\$2,595)	16.32%
Legal Department - General	\$348,806	\$7,544	(\$12,000)			(\$4,456)	\$344,350	\$384,300	(\$39,950)	-10.40%
POA / Other Activities	(\$298,796)	\$12,541	\$1,000			\$13,541	(\$285,255)	(\$303,400)	\$18,145	-5.98%
<b>Total Corporate Services Business Unit</b>	<b>\$4,948,782</b>	<b>\$3,738</b>	<b>(\$24,443)</b>	<b>\$0</b>	<b>(\$3,030)</b>	<b>(\$23,735)</b>	<b>\$4,925,046</b>	<b>\$4,680,200</b>	<b>\$244,846</b>	<b>5.23%</b>

2012 Preliminary Budget Adjustments  
 2012 Proposed Changes / Enhancements:

(\$23,735)

2012 Proposed Changes / Enhancements

\$4,925,046	\$4,680,200	\$244,846	5.23%
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Total Corporate Services Business Unit Changes (\$23,735)

**SUMMARY**  
**2012 COMMITTEE RECOMMENDED OPERATING BUDGET**  
*ENGINEERING and WORKS COMMITTEE*

	2012 Preliminary Budget	Wage & Benefit Adjustments	Goods & Services Adjustments	Capital Expenses Adjustments	(Revenue) Adjustments	Total Proposed Changes	2012 Committee Recommended	2011 Approved Budget	\$ Incr.	% Incr.
<b>Engineering Services</b>	\$688,624	\$36,545				(\$291,130)	\$397,494	\$605,400	(\$207,906)	-34.34%
Page 4, #2705 Natural Gas			(\$20,000)							
Page 4, #0460 Capital Transfer					(\$307,675)					
<b>Environmental Services</b>	\$469,072	\$15,665				(\$42,583)	\$426,489	\$583,100	(\$156,611)	-26.86%
Page 9, #3421 Airborne Contaminants			(\$4,600)							
Page 10, #3215 Building Lease			(\$7,750)							
Page 10, #0452 Sale of Recycle Goods					(\$44,075)					
Page 14, #3601 Insurance			(\$1,823)							
<b>Fleet Management</b>	(\$425,652)	\$41,920				\$41,098	(\$384,554)	(\$308,900)	(\$75,654)	24.49%
Page 23, #3601 Insurance			(\$822)							
<b>Roads</b>	\$6,790,993	\$64,978				\$59,107	\$6,850,100	\$6,725,900	\$124,200	-1.85%
Page 29, #3601 Insurance			(\$5,871)							
<b>Storm</b>	\$592,134	\$7,241				\$5,231	\$597,365	\$543,600	\$53,765	9.89%
Page 45, #0855 Service Charges					(\$2,010)					
<b>Works Department</b>	\$1,197,749	(\$147,898)				(\$147,898)	\$1,049,851	\$992,300	\$57,551	5.80%
<b>Total Engineering &amp; Works Committee</b>	<b>\$9,312,920</b>	<b>\$18,451</b>	<b>(\$40,866)</b>	<b>\$0</b>	<b>(\$353,760)</b>	<b>(\$376,175)</b>	<b>\$8,936,745</b>	<b>\$9,141,400</b>	<b>(\$204,655)</b>	<b>-2.24%</b>
2012 Preliminary Budget Adjustments		(\$376,175)								
2012 Proposed Changes / Enhancements:										
Increase Tipping Fees		(\$62,190)					\$8,874,555	\$9,141,400	(\$266,845)	-2.92%
Expand recycling		Not Recommended								
Reduce Ditching Budget		Not Recommended								
<b>Total Engineering, Environmental &amp; Works Business Unit Changes</b>		<b>(\$438,365)</b>								

**SUMMARY**  
**2012 COMMITTEE RECOMMENDED OPERATING BUDGET**  
**COMMUNITY SERVICES COMMITTEE**

<i>Community Services Business Unit:</i>	2012 Preliminary Budget	Wage & Benefit Adjustments	Goods & Services Adjustments	Capital Expenses Adjustments	(Revenue) Adjustments	Total Proposed Changes	2012 Committee Recommended	2011 Approved Budget	\$ Incr. / % Incr.	
									\$ Incr.	% Incr.
<b>Aquatic Centre</b>	\$284,800					(\$29,517)	\$255,283	\$304,000	(\$48,717)	-16.03%
Page 4, #2701 Hydro			(\$15,000)							
Page 4, #2705 Natural Gas			(\$15,000)							
Page 4, #3601 Insurance			\$483							
<b>Arena - Memorial Gardens</b>	\$717,376	\$14,198				\$12,146	\$729,522	\$702,400	\$27,122	3.86%
Page 13, #3445 Snow removal			\$1,000							
Page 13, #3601 Insurance			(\$3,052)							
<b>Arena - Palangio</b>	\$104,310	\$8,976				\$4,492	\$108,802	\$138,200	(\$29,398)	-21.27%
Page 19, #3445 Snow removal			(\$2,500)							
Page 19, #3601 Insurance			(\$1,984)							
<b>Arena - West Ferris</b>	\$277,812	\$6,386				\$830	\$278,642	\$312,000	(\$33,358)	-10.69%
Page 25, #3445 Snow removal			(\$3,500)							
Page 25, #3601 Insurance			(\$2,056)							
<b>Kings Landing</b>	\$4,200					\$2,100	\$6,300	\$7,800	(\$1,500)	-19.23%
Page 29, #2701 Hydro			\$2,100							
<b>Marina</b>	\$0	\$459				(\$0)	(\$0)	\$0	(\$0)	#DIV/0!
Page 33, #3601 Insurance			(\$495)							
Page 33, #5115 Transfer to Reserve			\$16,095							
Page 34, #0909 Fuel Sales					(\$16,059)					
<b>Parking</b>	(\$172,929)	\$4,494				\$4,457	(\$168,472)	(\$153,300)	(\$15,172)	9.90%
Page 38, #3601 Insurance			(\$37)							
<b>Parks - Operations</b>	\$3,157,267	\$46,676				\$42,747	\$3,200,014	\$2,997,600	\$202,414	6.75%
Page 13, #3601 Insurance			(\$4,538)							
Page 13, #3601 Insurance			\$609							
<b>Parks - Sports Complex</b>	\$47,005	\$798				\$798	\$47,803	\$85,000	(\$37,197)	-43.76%
<b>Recreation &amp; Leisure Services</b>	\$641,942	\$11,940				\$11,940	\$653,882	\$629,200	\$24,682	3.92%
<b>Skateboard Park</b>	\$0	\$0				\$0	\$0	\$8,500	(\$8,500)	-100.00%
<b>Building</b>	\$70,876	\$14,870				\$20,215	\$91,091	\$88,400	\$2,691	3.04%
Page 91, #0470 transfer from reserve					\$5,345					

2012 Committee Adjustments

<b>Community Service Admin</b>	\$357,497	(\$170,435)		(\$170,435)	\$187,062	\$199,200	(\$12,138)	-6.09%		
<b>Economic Development</b>	\$614,215	\$8,815		\$8,815	\$623,030	\$606,300	\$16,730	2.76%		
<b>Planning</b>	\$457,079	\$13,380		\$8,480	\$465,559	\$461,300	\$4,259	0.92%		
Page 109, #3035 Mileage			(\$500)							
Page 110, #3001 Postage			\$400							
Page 110, #3035 Mileage			\$200							
Page 110, #0851 Inquiry Fees				(\$5,000)						
<b>Transit</b>	\$2,375,019	\$65,924		\$62,136	\$2,437,155	\$2,274,200	\$162,955	7.17%		
Page 117, #3601 Insurance			(\$1,025)							
Page 121, #3601 Insurance			\$395							
Page 129, #3601 Insurance			(\$3,158)							
<b>Total Community Services Business Unit</b>	<b>\$8,936,469</b>	<b>\$26,481</b>	<b>(\$31,563)</b>	<b>\$0</b>	<b>(\$15,714)</b>	<b>(\$20,796)</b>	<b>\$8,915,673</b>	<b>\$8,660,800</b>	<b>\$254,873</b>	<b>2.94%</b>

2012 Proposed Changes / Enhancements (\$144,139)

<b>2012 Preliminary Budget Adjustments</b>	(\$20,796)								
<b>2012 Proposed Changes / Enhancements:</b>						\$8,771,534	\$8,660,800	\$110,734	1.28%
Pinewood - City Hall	(\$10,648)								
Pinewood - Browning	(\$4,991)								
Pinewood - Motherhouse	Not Recommended								
Ski Club	Not Recommended								
North Highway	Not Recommended								
Sunday Service	Not Recommended								
Cash Fares	(\$84,500)								
Sports Field Maintenance	\$0								
Sports Field	(\$50,000)								
Heritage Gardeners	\$6,000								
Summer in the Park	\$0								
<b>2012 Proposed Changes / Enhancements</b>	<b>(\$144,139)</b>								
<b>Total Community Services Business Unit Enhancements</b>	<b>(\$164,935)</b>								

**SUMMARY**  
**2012 COMMITTEE RECOMMENDED OPERATING BUDGET**  
**COMMUNITY SERVICES COMMITTEE**

<i>Fire Department</i>	2012 Preliminary Budget	Wage & Benefit Adjustments	Goods & Services Adjustments	Capital Expenses Adjustments	(Revenue) Adjustments	Total Proposed Changes	2012 Committee Recommended	2011 Approved Budget	\$ Incr. % Incr.	
									\$ Incr.	% Incr.
Administration Page 6, #3601 Insurance	\$10,902,146	\$2,480	(\$1,914)			\$566	\$10,902,712	\$10,598,000	\$304,712	2.88%
Stations	\$147,900					\$0	\$147,900	\$152,400	(\$4,500)	-2.95%
Fire Prevention Page 9, #3080 Advertising	\$28,000		(\$2,000)			(\$2,000)	\$26,000	\$26,000	\$0	0.00%
Training	\$46,000					\$0	\$46,000	\$43,000	\$3,000	6.98%
Fire Fleet Page 8, #3601 Insurance	\$354,400		(\$9,169)			(\$9,169)	\$345,231	\$332,300	\$12,931	3.89%
Community Emergency Plan	\$34,000					\$0	\$34,000	\$34,000	\$0	0.00%
<b>Total Fire Department</b>	<b>\$11,512,446</b>	<b>\$2,480</b>	<b>(\$13,083)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,603)</b>	<b>\$11,501,843</b>	<b>\$11,185,700</b>	<b>\$316,143</b>	<b>2.83%</b>

2012 Proposed Changes / Enhancements: \$0

2012 Preliminary Budget Adjustments

(\$10,603)

2012 Proposed Changes / Enhancements:

Staff Reductions and changes

Not Recommended

Eliminate Aerial Service

Not Recommended

Station 2

Not Recommended

Third Party Insurance

Not Recommended

Fire Department Adjustments

(\$10,603)

\$11,501,843

\$11,185,700

\$316,143

2.83%

**SUMMARY**  
**2012 COMMITTEE RECOMMENDED OPERATING BUDGET**  
**GENERAL GOVERNMENT COMMITTEE**

<i>General Government Activities:</i>	2012 Preliminary Budget	Wage & Benefit Adjustments	Goods & Services Adjustments	Capital Expenses Adjustments	(Revenue) Adjustments	Total Proposed Changes	2012 Committee Recommended	2011 Approved Budget	\$ Incr.	% Incr.
	<b>Mayor &amp; Council</b>	\$347,615	\$2,247	(\$316)			\$1,931	\$349,546	\$350,600	(\$1,054)
<b>CAO'S Office</b>	\$402,557	\$1,471				\$1,471	\$404,028	\$387,300	\$16,728	4.32%
<b>Financial Expenses</b>	\$15,454,200					(\$300,000)	\$15,154,200	\$14,030,000	\$1,124,200	8.01%
Page 6, #0437 Dividends					(\$200,000)					
Page 6, #0445 Interest					(\$100,000)					
<b>General Revenues</b>	(\$2,179,440)					\$0	(\$2,179,440)	(\$2,247,300)	\$67,860	-3.02%
<b>Total General Government Activities</b>	<b>\$14,024,932</b>	<b>\$3,718</b>	<b>(\$316)</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>(\$296,598)</b>	<b>\$13,728,334</b>	<b>\$12,520,600</b>	<b>\$1,207,734</b>	<b>9.65%</b>
2012 Preliminary Budget Adjustments		(\$296,598)								
2012 Proposed Changes / Enhancements:							\$0			
<b>Total General Government Business Unit Changes</b>							<b>\$13,728,334</b>	<b>\$12,520,600</b>	<b>\$1,207,734</b>	<b>9.65%</b>



**SUMMARY**  
**2012 COMMITTEE RECOMMENDED OPERATING BUDGET**  
**LOCAL AGENCIES, BOARDS & COMMISSIONS**

	2012 Preliminary Budget	Wage & Benefit Adjustments	Goods & Services Adjustments	Capital Expenses Adjs.	Revenue Adjs.	Total Proposed Changes	2012 Committee Recommended	2011 Approved Budget	\$ Incr. / % Incr.	
									\$ Incr.	% Incr.
District of Nipissing Social Services Administration	\$11,307,944		(\$56,283)			(\$56,283)	\$11,251,661	\$11,121,109	\$130,552	1.17%
ODSP	\$0					\$0	\$0	\$0	\$0	#DIV/0!
Total District of Nipissing Social Services Administration	\$11,307,944					(\$56,283)	\$11,251,661	\$11,121,109	\$130,552	1.17%
Ontario Municipal Partnership Funding (OMPF)	\$0					\$0	\$0	\$0	\$0	#DIV/0!
Net District of Nipissing Social Services Administration	\$11,307,944					(\$56,283)	\$11,251,661	\$11,121,109	\$130,552	1.17%
North Bay Police Services	\$15,239,149		\$38,578			\$38,578	\$15,277,727	\$14,778,999	\$498,728	3.37%
9-1-1 Emergency Services	\$526,016		\$3,611			\$3,611	\$529,627	\$526,016	\$3,611	0.69%
Total North Bay Police Services	\$15,765,165					\$42,189	\$15,807,354	\$15,305,015	\$502,339	3.28%
Cassellholme	\$2,414,536					\$0	\$2,414,536	\$2,344,210	\$70,326	3.00%
North Bay Public Library Board	\$1,964,714		\$13,255			\$13,255	\$1,977,969	\$1,907,489	\$70,480	3.69%
Less: Transfer From Development Reserve Fund	(\$22,660)					\$0	(\$22,660)	(\$22,000)	(\$660)	3.00%
Net Library Board Levy	\$1,942,054					\$13,255	\$1,955,309	\$1,885,489	\$69,820	3.70%
North Bay / Parry Sound District Health	\$1,527,529					\$0	\$1,527,529	\$1,483,038	\$44,491	3.00%
Municipal Property Assessment Corporation	\$626,229		\$7,874			\$7,874	\$634,103	\$607,989	\$26,114	4.30%
North Bay / Mattawa Conservation Authority	\$312,220					\$0	\$312,220	\$303,127	\$9,093	3.00%
Capitol Centre	\$305,115					\$0	\$305,115	\$296,228	\$8,887	3.00%
Humane Society	\$309,700		\$21,822			\$21,822	\$331,522	\$309,700	\$21,822	7.05%
Golden Age Club	\$17,000		(\$500)			(\$500)	\$16,500	\$16,500	\$0	0.00%
DIA	\$110,000					\$0	\$110,000	\$108,882	\$1,118	1.03%
DIA Taxation	(\$110,000)					\$0	(\$110,000)	(\$108,882)	(\$1,118)	1.03%
Net DIA Levy	\$0					\$0	\$0	\$0	\$0	
<b>Total Local Agencies, Boards and Commissions</b>	<b>\$34,527,492</b>	<b>\$0</b>	<b>\$28,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,357</b>	<b>\$34,555,849</b>	<b>\$33,672,405</b>	<b>\$883,444</b>	<b>2.62%</b>
<b>Ontario Municipal Partnership Fund (OMPF)</b>	<b>\$0</b>					<b>\$0</b>				
<b>Total Local Agencies, Boards and Commissions Levy</b>	<b>\$34,527,492</b>	<b>\$0</b>	<b>\$28,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,357</b>	<b>\$34,555,849</b>	<b>\$33,672,405</b>	<b>\$883,444</b>	<b>2.62%</b>

## ITEMS REFERRED BY COUNCIL FOR A REPORT

<u>DATE</u>	<u>ITEM</u>
March 29, 2005	Backflow Prevention Program survey of all industrial, commercial and institutional buildings <b>(due September 2005)</b> .
April 28, 2008	Ways to assist the hospitals with making further appeals to the Province for financial assistance with the infrastructure cost increases.
September 21, 2009	Review, update and consolidation of Noise By-Law <b>(due June 30, 2010)</b> .
March 8, 2010	Comprehensive Long-Term Financial Plan <b>(due April 30, 2010)</b> .
May 3, 2010	Track the net financial benefits created through increased assessment as a result of the Airport Industrial Community Improvement Plan sites being developed.
June 28, 2010	On completion of Tender 2010-74 (Lakeshore Drive Outdoor Sports Complex Phase V - Completion of fields and associated appurtenances), a summary of the total cost of the project and funding sources.
December 30, 2010	Quarterly report on progress of WSIB appeal, error corrections and cost projections for 2011.
January 24, 2011	Comprehensive review of City owned Lake Nipissing accesses.
July 4, 2011	Comprehensive Status Report relating to BCIP <b>(due July 2014)</b> .
August 2, 2011	Review of smoking at City facilities and commercial establishment patios.
August 15, 2011	Effectiveness of the Residential Rental Housing By-Law <b>(due May 2013)</b> .