



Committee Agenda

**Committee Meeting of Council
November 19, 2012
at 7:00 p.m.**

MEETINGS

**FOR THE WEEK OF
NOVEMBER 19TH, 2012**

Monday, November 19, 2012

7:00 p.m.

Committee Meeting of Council
Council Chambers, 2nd Floor

MEETINGS

**HELD UNDER THE
MUNICIPAL ACT**

Monday, November 19, 2012

7:00 p.m.

Water and Sanitary Sewer
Rates
Council Chambers, 2nd Floor

GENERAL GOVERNMENT COMMITTEE

Monday, November 19, 2012

Page 1

Chairperson: Councillor Lawlor
Vice-Chair: Councillor Anthony
Members: Councillors Bain, Marosis
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).

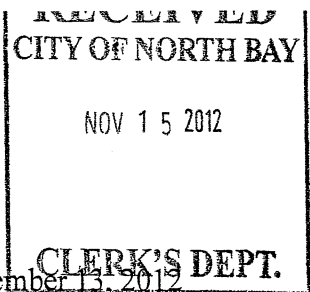
GG-2012-06 Report from Margaret Karpenko dated August 29, 2012 re 2013 Operating Budget Timelines and Process (F05/2012/OPEBE/GENERAL).

▶ **GG-2012-08 Report from Lorraine Rochefort / Laura Boissonneault dated October 1, 2012 re 2013 Water and Sanitary Sewer Rates (F22/2012/TAXR/GENERAL).**

GG-2012-08

Recommendation:

- "That 1) in accordance with the direction contained in the *Sustainable Water and Sewage Systems Act, 2002*, the current policy of recovering all Water and Sanitary System operating, capital and financing costs from user rates be maintained;
- 2) the Water and Sanitary Sewer rate increase be 4.45% effective January 1st, 2013;
 - 3) the Water Filtration Plant Capital Surcharge be reduced from 8% to 6.70% of water charges;
 - 4) the Sanitary Sewer Surcharge be reduced from 86% to 69.35% effective January 1st, 2013; and
 - 5) a one-time reduction in the Pay-As-You-Go Capital Levy is approved in the amount of \$311,576.00."



CITY OF NORTH BAY
REPORT TO COUNCIL

Report No: CORP 2012-145

Date: November 13, 2012

Originator: Margaret Karpenko

Subject: 2013 Water and Sanitary Sewer Rates - Supplemental

RECOMMENDATION:

- 1) That, in accordance with the direction contained in the Sustainable Water and Sewage systems Act, 2002, the current policy of recovering all Water and Sanitary System operating, capital and financing costs from user rates be maintained.
- 2) That the Water and Sanitary Sewer rate increase be 4.45% effective January 1st, 2013.
- 3) That the Water Filtration Plant Capital Surcharge be reduced from 8% to 6.70% of water charges.
- 4) That the Sanitary Sewer Surcharge be reduced from 86% to 69.35% effective January 1st, 2013.
- 5) That a one-time reduction in the Pay-As-You-Go Capital Levy is approved in the amount of \$311,576.

BACKGROUND:

On October 1, 2012 Council received Corporate Report 2012-128 that tabled the 2013 Water and Sanitary Sewer Rates. Since that time two committee meetings of General Government and Engineering, Environmental and Works have met. At these meetings the budget and business processes were thoroughly reviewed. As a result, the overall water & sewer budget increase has dropped from 4.37% to 3.89%. A copy of the revised water and sewer Levy rate calculation is attached as Appendix A.

For demonstration purposes, the impact in dollars for an average residential 'Flat Rate Water/Sewer Bill' is noted in the following table.

Description	Current Rates	Revised Rates	% Rate change
Water Rate	\$36.16	\$41.62	15.09%
Water Filtration	\$2.89	\$2.79	-3.46%
Sewer Rate	\$31.10	\$28.86	-7.19%
Total Water/Sewer Flat Rate	\$70.15	\$73.27	4.45%

Therefore, a typical monthly residential 'Flat Rate Water/Sanitary Sewer Bill' would increase by approximately \$3.12 per month.

A minimum 'Metered Water/Sanitary Sewer Bill' would increase by approximately \$2.99 per month.

ANALYSIS:

Administration has provided two scenarios for Council to consider. Appendix A to this supplemental report is a revision to Scenario #2 of the first report.

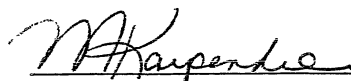
Approving an operating budget increase of \$731,718 or 3.89% over 2012:

- 1) Results in a net increase on a typical 'Residential Flat Rate Water/ Sanitary Sewer' bill of 4.45% or approximately \$3.12 per month, effective January 1st, 2013.
- 2) Results in a reduction in the Water Filtration Plant Capital Surcharge from 8% to 6.70% of water charges.
- 3) Results in a reduction in the required Sanitary Sewer Surcharge from 86% to 69.35% effective January 1st, 2013.
- 4) Would implement a one-time reduction of \$311,576 in the Pay-As-You-Go Capital Levy. This adjustment is a re-establishment of the capital levy budget baseline.

RECOMMENDATION:

- 1) That, in accordance with the direction contained in the Sustainable Water and Sewage systems Act, 2002, the current policy of recovering all Water and Sanitary System operating, capital and financing costs from user rates be maintained.
- 2) That the Water and Sanitary Sewer rate increase be 4.45% effective January 1st, 2013.
- 3) That the Water Filtration Plant Capital Surcharge be reduced from 8% to 6.70% of water charges.
- 4) That the Sanitary Sewer Surcharge be reduced from 86% to 69.35% effective January 1st, 2013.
- 5) That a one-time reduction in the Pay-As-You-Go Capital Levy is approved in the amount of \$311,576.

Respectfully submitted,



Margaret Karpenko, CMA
Chief Financial Officer/Treasurer

We concur in this report and recommendation.



Alan Korell

Managing Director of Engineering,
Environmental, and Works



APPENDIX A REVISED Water and Sewer Levy and Rate Calculation - (\$311,256) One-time Reduction to Capital Levy

Budget Year: 2013

	2012 Budget	2013 Dept Review	Variance	Variance %
Water System Budget				
Water Distribution	\$8,238,919	\$9,634,222	\$1,395,303	16.94%
Water Plant	\$1,876,600	\$2,007,526	\$130,926	6.98%
Water Total:	\$10,115,519	\$11,641,748	\$1,526,229	15.09%
Sanitary Sewer System Budget				
Sewer Distribution	\$7,002,994	\$5,863,226	-\$1,139,768	-16.28%
Sewer Plant	\$1,674,840	\$2,020,097	\$345,257	20.61%
Sewer Total:	\$8,677,834	\$7,883,323	-\$794,511	-9.16%
Water & Sewer Budget Grand Total:	\$18,793,353	\$19,525,071	\$731,718	3.89%

Total Required Water Revenue	\$11,641,748
Less: Estimated revenue from water only	-\$446,440
Total Required Water Revenues:	\$11,195,308

Total Required Sanitary Sewer Revenue	\$7,883,323
Less: Estimated revenue from sewer only	-\$118,891
Total Required Sewer Revenues:	\$7,764,432

Sanitary Sewer as % of Water Revenues:	69.35%
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Adjusted Combo Water/Sanitary Sewer Rates	2012	2013	Rate % Change
Water Rate	\$36.16	\$41.62	15.09%
Sewer Rate	\$31.10	\$28.86	-7.19%
	\$67.26	\$70.48	4.79%
Water Filtration Rate	\$2.89	\$2.79	-3.46%
Final 2013 Water/Sanitary Sewer Rates:	\$70.15	\$73.27	4.45%

CITY OF NORTH BAY

REPORT TO COUNCIL

Report No: CORP 2012-128

Date: October 1, 2012

Originator: Lorraine Rochefort / Laura Boissonneault

Subject: 2013 Water and Sanitary Sewer Rates

RECOMMENDATION:

That the 2013 Water and Sanitary Sewer Rates report be received and referred to the General Government Committee.

BACKGROUND:

The last review of water and sanitary sewer rates was completed during the 2012 Operating Budget process at which time the water and sanitary sewer rates were increased by 4.2% effective January 1, 2012 with the passing of By-Law 2011-233 on December 21, 2011.

The water and sanitary sewer operations is projected to end the 2012 year on budget. As in prior years, operational challenges have been encountered. This year those challenges include; lower revenues, higher principal and interest payments, higher municipal taxes and additional insurance costs.

It is common practice for management to review their cost center activities on an on-going basis and to make any necessary adjustments or reallocations of resources to ensure the department realizes all possible savings and efficiencies. The Engineering, Environmental & Works Department expects to overcome the aforementioned hurdles and end the year on target.

In addition, the establishment of reserves a number of years ago provides some ability to respond to emergencies and would be capable of absorbing some operational deficits. The balance in the associated reserves as at September 30th is \$1,970,942 and is allocated as follows.

- Water Capital (99522R): \$1,126,998.56
- Sewer Capital (99575R): \$443,349.10
- Water Operating (99576R): \$200,297.26
- Sewer Operating (99577R): \$200,297.26

The following two 2013 Operating Budget scenarios for the water and sanitary sewer systems will be presented to the General Government / Engineering, Environmental and Works Committees for discussion at a Committee meeting scheduled for the week of October 22, 2012.

Scenario 1:

The first scenario (See Appendix A) allows for both the on-going capital plan (including increases in principal & interest payments) and expected operational needs. This budget scenario requires a budget increase of \$1,133,115 or 6.03% over the 2012 plan and results from:

- Investment in infrastructure replacement program \$543,001
As per adopted capital funding policy (\$231,425 earmarked for increased principal and interest payments + \$311,576 earmarked for additional capital project funds)
- Increase in operating and maintenance costs \$590,114

Water and Sanitary Sewer revenues are collected through various billing methods including combined water and sewer, water only, sanitary sewer only, metered, and flat-rate. For demonstration purposes, the impact in dollars for an average residential 'Flat Rate Water/Sanitary Sewer Bill' is noted in the following table.

Description	Current Rates	Scenario 1 Rates	% Change
Water Rate	\$36.16	\$43.09	19.15%
Water Filtration	\$2.89	\$2.79	-3.46%
Sewer Rate	\$31.10	\$28.82	-7.33%
Total Water/Sewer Flat Rate	\$70.15	\$74.70	6.49%

Scenario 2:

The second scenario (See Appendix B) allows for increased principal and interest payments and expected operational needs. The difference in the two scenarios is a one-time reduction to the Capital Levy (\$311,576) that was directly earmarked for new investment in water and sanitary sewer capital projects. This budget scenario requires a budget increase of \$821,539 or 4.37% over the 2012 plan and results from:

- Investment in infrastructure replacement program \$231,425
(\$231,425 earmarked for increased principal and interest payments)
- Increase in operating and maintenance costs \$590,114

For demonstration purposes, the impact in dollars for an average residential 'Flat Rate Water/Sewer Bill' is noted in the following table.

Description	Current Rates	Scenario 2 Rates	% Rate change
Water Rate	\$36.16	\$41.97	16.07%
Water Filtration	\$2.89	\$2.79	-3.46%
Sewer Rate	\$31.10	\$28.82	-7.33%
Total Water/Sewer Flat Rate	\$70.15	\$73.58	4.90%

Flat Rate Billing:

The majority of the approximately 14,025 residential water users (including duplexes) are billed using a flat rate structure, which has a fixed and variable component based on the number of water fixtures. Approximately 10,100 residential 'Flat Rate Users' are billed every four months, in the month following the period. About 4,688 residential 'Flat Rate Users' have chosen a pre-authorized monthly payment option.

A typical monthly residential 'Flat Rate Water/Sanitary Sewer Bill' would increase by either \$4.55 per month under Scenario 1 or \$3.43 per month under Scenario 2. For a detailed calculation, please refer to Appendix C attached.

Metered Billing:

There are approximately 1,424 metered commercial, industrial and multi-residential accounts that are billed monthly based on consumption. The water and sewer billings are completed by the 10th of each month for the previous month's consumption. Pre-authorized metered monthly payments are processed about the 27th of each month for the previous month's consumption. About 438 metered users have chosen a pre-authorized payment option.

A minimum 'Metered Water/Sanitary Sewer Bill' would increase by either \$4.37 per month under Scenario 1 or \$3.30 per month under Scenario 2. For a detailed calculation, please refer to Appendix C attached.

Statistics

The 2011 Draft BMA Municipal Study includes a comparison of annual water and sanitary sewer costs for 81 municipalities representing in excess of 80% of the Ontario population. The results are noted below and indicate that the City of North Bay is below the average annual costs of the 81 municipalities.

BMA MUNICIPAL STUDY 2011	Assumed Consumption	North Bay Ratepayer's Cost	Summary of the 81 Municipalities In the Survey		
			Average Annual Cost	Lowest Annual Cost	Highest Annual Cost
Residential	250 m3	\$807	\$826	\$355	\$1,395
Commercial	10,000 m3	\$16,208	\$24,777	\$8,516	\$46,700
Industrial	100,000 m3	\$142,651	\$235,173	\$64,850	\$467,000

A more detailed comparison of 4 Northern Ontario municipalities and 4 Southern Ontario municipalities shows that the City of North Bay's water/sewer costs in all sectors are below average. See over.

Municipality	Residential	Commercial	Industrial
Belleville	\$964	\$21,475	\$170,182
Greater Sudbury	\$972	\$24,516	\$233,880
North Bay	\$807	\$16,208	\$142,651
Quinte West	\$627	\$15,460	\$148,120
Sarnia	\$919	\$11,686	\$64,850
Sault Ste. Marie	\$681	\$18,603	\$161,729
Thunder Bay	\$879	\$16,879	\$140,569
Timmins	\$638	\$21,958	\$219,584
Welland	\$1,116	\$21,475	\$170,182
Average Annual Cost	\$845	\$18,696	\$161,305
Lowest Annual Cost	\$627	\$11,686	\$64,850
Highest Annual Cost	\$1,116	\$21,958	\$233,880

Regulations:

Ontario Regulation 244/02 made under the *Municipal Act, 2001*, sets out conditions that apply to municipalities imposing fees or charges for the use of a waste management system, for the use of a sewage system or the consumption of water and are as follows:

- Amount of fees or charges shall not exceed the cost of providing the system.
- The City must hold at least one public meeting and allow any person attending to make a presentation. This meeting is being scheduled for **Monday, November 19th, at 7:00 p.m.**
- The City must give a minimum of 21 days notice of the public meeting. Notice will be published in the Nugget on October 20th and October 27th.
- The City must give written notice to anyone requesting such notice within the last five years.
- Prior to adoption of a by-law, the City must make available information regarding description of the service, the cost of the service, the amount of the fees or charges and the rationale for imposing the charge.

City Council has adopted a policy of recovering all water and sanitary sewer/wastewater operating, capital, and financing costs from user rates.

Sustainable Water and Sewage Act, 2002 requires municipalities to assess the costs of providing water and sewage utilities and to devise a method to finance the full cost of providing these services. By placing the full cost of water and sewer services on the communities benefiting from them, the Act hopes to inspire grassroots efforts in water conservation and environmental protection.

The **Ontario Safe Drinking Water Act, Ontario Regulation 453/07 (O.Reg. 453/07)** requires that municipal drinking water systems and municipal wastewater (sanitary sewer) systems be self-sufficient. It further requires that drinking water systems be financially viable. Council adopted a Long Range Financial Plan on October 3, 2011 in compliance with the regulation.

The City's budget disclosure and the current Water Rates By-Law 2011-10 satisfy the requirements contained in the Sustainable Water and Sewage Act, 2002 and the Municipal Act, 2001.

ANALYSIS:

Administration has provided two scenarios for Council to consider. The change in the billable rate is a result of a one-time baseline adjustment to the Pay-As-You-GO budget line. As noted in the Stantec Report, Water and Sewer infrastructure is not in a significant deficit. Therefore, this one-time adjustment outlined in Scenario 2 is recommended by Administration because it will not have a significant impact on the long-term infrastructure replacement program. This change also retains the principals of the long-term capital funding policy, and both scenarios comply with all required legislated regulations.

Option 1 – Approving an operating budget increase of \$1,133,115 or 6.03% over 2012:

- 1) Results in a net increase on a typical 'Residential Flat Rate Water/ Sanitary Sewer' bill of 6.49% or \$4.55 per month, effective January 1st, 2013.
- 2) Results in a reduction in the Water Filtration Plant Capital Surcharge from 8% to 6.47% of water charges.
- 3) Results in a reduction in the required Sanitary Sewer Surcharge from 86% to 66.89% effective January 1st, 2013.

Option 2 – Approving an operating budget increase of \$821,539 or 4.37% over 2012:

- 1) Results in a net increase on a typical 'Residential Flat Rate Water/ Sanitary Sewer' bill of 4.90% or \$3.43 per month, effective January 1st, 2013.
- 2) Results in a reduction in the Water Filtration Plant Capital Surcharge from 8% to 6.64% of water charges.
- 3) Results in a reduction in the required Sanitary Sewer Surcharge from 86% to 68.68% effective January 1st, 2013.
- 4) Would implement a one-time reduction of \$311,576 in the Pay-As-You-GO Capital Levy. This adjustment is a reestablishment of the capital levy budget baseline.

Option 3 - No Budget Increase

- 1) Results in no rate change.
- 2) Results in a direct violation of; **Ontario Regulation 244/02, the Sustainable Water and Sewage Systems Act 2002.**
- 3) Results in non-compliance with the City's full cost recovery policy.
- 4) Results in the Water Filtration and Sanitary Sewer Surcharge rates will be incorrect.

RECOMMENDATION:

That the 2013 Water and Sanitary Sewer Rates report be received and referred to the General Government Committee.



APPENDIX A

Water and Sewer Levy and Rate Calculation - Scenario #1

Budget Year: 2013

YTD End Date: September 2012

	2012 Budget	2013 Dept Review	Variance	Variance %
Water System Budget				
Water Distribution	\$8,230,019	\$9,998,244	\$1,768,225	21.49%
Water Plant	\$1,885,500	\$2,054,733	\$169,233	8.98%
Water Total:	\$10,115,519	\$12,052,977	\$1,937,458	19.15%
Sanitary Sewer System Budget				
Sewer Distribution	\$6,987,994	\$5,863,332	-\$1,124,662	-16.09%
Sewer Plant	\$1,689,840	\$2,010,159	\$320,319	18.96%
Sewer Total:	\$8,677,834	\$7,873,491	-\$804,343	-9.27%
Water & Sewer Budget Grand Total:	\$18,793,353	\$19,926,468	\$1,133,115	6.03%

Unadjusted Water/Sanitary Sewer Rates	2012	2013
Water Rate	\$36.16	\$43.09
Sewer	\$31.10	\$28.23
Rates Before Adjustments:	\$67.26	\$71.32

Total Required Water Revenue	\$10,115,519	\$12,052,977
Less: Revenue from water only billings		-\$459,561
Total Required Water Revenues:	\$10,115,519	\$11,593,416

Total Required Sanitary Sewer Revenue	\$8,677,834	\$7,873,491
Less: Revenue from sewer only billings		-\$118,742
Total Required Sewer Revenues:	\$8,677,834	\$7,754,748

Sanitary Sewer as % of Water Revenues:	85.79%	66.89%
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Adjusted Water/Sanitary Sewer Rates	2012	2013	Rate % Change
Water Rate	\$36.16	\$43.09	19.15%
Sewer Rate	\$31.10	\$28.82	-7.33%
	\$67.26	\$71.91	6.91%
Water Filtration Rate	\$2.89	\$2.79	-3.46%
Final 2013 Water/Sanitary Sewer Rates:	\$70.15	\$74.70	6.49%



APPENDIX B

Water and Sewer Levy and Rate Calculation - Scenario #2 - (\$311,256) One-time Reduction to Capital Levy

Budget Year: 2013

YTD End Date: December 2012

	2012 Budget	2013 Dept Review	Variance	Variance %
Water System Budget				
Water Distribution	\$8,230,019	\$9,686,668	\$1,456,649	17.70%
Water Plant	\$1,885,500	\$2,054,733	\$169,233	8.98%
Water Total:	\$10,115,519	\$11,741,401	\$1,625,882	16.07%
Sanitary Sewer System Budget				
Sewer Distribution	\$6,987,994	\$5,863,332	-\$1,124,662	-16.09%
Sewer Plant	\$1,689,840	\$2,010,159	\$320,319	18.96%
Sewer Total:	\$8,677,834	\$7,873,491	-\$804,343	-9.27%
Water & Sewer Budget Grand Total:	\$18,793,353	\$19,614,892	\$821,539	4.37%

Unadjusted Water/Sanitary Sewer Rates	2012	2013
Water Rate	\$36.16	\$41.97
Sewer	\$31.10	\$28.23
Rates Before Adjustments:	\$67.26	\$70.20

Total Required Water Revenue	\$10,115,519	\$11,741,401
Less: Revenue from water only billings		-\$449,620
Total Required Water Revenues:	\$10,115,519	\$11,291,781

Total Required Sanitary Sewer Revenue	\$8,677,834	\$7,873,491
Less: Revenue from sewer only billings		-\$118,742
Total Required Sewer Revenues:	\$8,677,834	\$7,754,748

Sanitary Sewer as % of Water Revenues:	85.79%	68.68%
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Adjusted Water/Sanitary Sewer Rates	2012	2013	Rate % Change
Water Rate	\$36.16	\$41.97	16.07%
Sewer Rate	\$31.10	\$28.82	-7.33%
	\$67.26	\$70.78	5.24%
Water Filtration Rate	\$2.89	\$2.79	-3.46%
Final 2013 Water/Sanitary Sewer Rates:	\$70.15	\$73.58	4.90%

APPENDIX C

TYPICAL MONTHLY FLAT RATE WATER AND SEWER BILL

Description	Current	Scenario 1	Scenario 2
Basic charge, each dwelling unit	\$15.45	\$18.41	\$17.93
Three piece bathroom	4.04	4.81	4.69
	1.81	2.16	2.10
	4.04	4.81	4.69
Two piece bathroom	1.81	2.16	2.10
	.93	1.12	1.08
Laundry outlet	4.04	4.81	4.69
Hose outlet	4.04	4.81	4.69
Total Water Charge	\$ 36.16	\$ 43.09	\$ 41.97
Water Filtration Plant Capital Surcharge <i>2012 - 8% of total water charge; 2013 - Scenario 1 - 6.56%; Scenario 2 - 6.74%</i>	2.89	2.79	2.79
Sanitary sewer surcharge <i>2012 - 86% of total water charges; 2013 - Scenario 1 - 66.89%; Scenario 2 - 68.68%</i>	31.10	28.82	28.82
Total Monthly Water and Sanitary Sewer Bill	\$ 70.15	\$ 74.70	\$ 73.58

TYPICAL MINIMUM MONTHLY METERED WATER AND SANITARY SEWER BILL

Description	Current	Scenario 1	Scenario 2
Basic charge, each dwelling unit / account	\$ 5.13	\$ 6.11	\$ 5.95
Minimum bill up to 6,000 gallons	29.66	35.34	34.43
For the first 50,000 gallons (per 1,000 gallons)	4.67	5.56	5.42
For the second 50,000 gallons (per 1,000 gallons)	4.30	5.12	4.99
On the balance	3.58	4.27	4.16
Water Filtration charge Percentage of Lines 1 & 2 <i>2012 - 8% of total water charge; 2013 - Scenario 1 - 6.56%; Scenario 2 - 6.74%</i>	2.78	2.68	2.68
Sanitary Sewer Surcharge Percentages of Lines 1 & 2 <i>2012 - 86% of total water charges; 2013 - Scenario 1 - 66.89%; Scenario 2 - 68.68%</i>	29.92	27.73	27.73
Total Minimum monthly Water and Sanitary Sewer Bill for metered accounts	\$ 67.49	\$ 71.86	\$ 70.79

COMMUNITY SERVICES COMMITTEE

Monday, November 19, 2012

Page 1

Chairperson: Councillor Mendicino
Vice-Chair: Councillor Mayne
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-2012-16 Report from S. Kitlar dated June 12, 2012 re Multi-Use Recreation Facility Study update (R05/2012/ MURF/GENERAL).
- CS-2012-19 Report from Steve McArthur dated September 11, 2012 re Rezoning application and Draft Plan of Condominium by Miller & Urso Surveying Inc. on behalf of Golden Estates Ltd. – Ski Club Road (D07/D14/2009/GEL/SKICLUB).
- ▶ **CS-2012-20 Report from Rhéaume Bellehumeur dated October 24, 2012 re Overnight Winter Downtown Parking (T02/2012/PARKI/OVERNITE).**
- ▶ **CS-2012-21 Report from Rhéaume Bellehumeur dated November 2, 2012 re Downtown North Bay Parking Study Update (T02/2012/PARKI/OVERNITE).**
- ▶ **CS-2012-22 Report from Rhéaume Bellehumeur dated October 26, 2012 re Amendment to By-Law No. 2011-234, being a By-Law to Regulate Municipal Parking Lots (C00/2012/BYLAW/PARLO).**

CS-2012-20

Recommendation:

- "That 1) the City of North Bay implements an "Overnight Winter Downtown Parking" program in City Parking Lot McIntyre 4 (Parking Garage) and Lot Oak 2 on a two (2) year trial basis; and
- 2) the overnight monthly rental rate be equal to the monthly rental rate charged for day use. If a client requires a parking stall day and night, the client will be charged both the day and night monthly rental fee."

City of North Bay

Report to Council

Report No: CSBU 2012-75

Date: October 24, 2012

Originator: Rhéaume Bellehumeur

Subject: Overnight Winter Downtown Parking

RECOMMENDATION

That the City of North Bay implements an "Overnight Winter Downtown Parking" program in City Parking Lot McIntyre 4 (Parking Garage) and Lot Oak 2 on a two (2) year trial basis and that the overnight monthly rental rate be equal to the monthly rental rate charged for day use. If a client requires a parking stall day and night, the client will be charged both the day and night monthly rental fee.

BACKGROUND

There has been an increase in the number of residential units in the downtown core. With this trend expected to continue, the demand for Overnight Winter Downtown Parking (OWDP) in the downtown core will also increase. The current By-Law 2011-34, that regulates parking in municipal parking lots states:

'No person shall park a motor vehicle in any parking lot overnight from 2 o'clock in the morning to 8 o'clock in the morning from November 1 to March 31 inclusive with the exception of Levels 1 thru 4 of Lot McIntyre 4 (Parking Garage) or in areas designated by the Parking Supervisor.'

Presently OWDP is available free of charge on Levels 1 thru 4 of the Parking Garage. These levels offer the convenience of covered parking requiring minimal winter maintenance. This lot also offers a two hour free program that clients can either enter after 4:00 pm or exit before 10:00 am without incurring daily parking fees. Parking stalls usually become available after 4:00 pm. The demand for OWDP in this facility is relatively low, reaching an average 20 of 100 available stalls. Height restrictions do limit the type of vehicle that can enter the parking garage.

2102 parking rental rates for day use are:

Lot Oak 2	\$188.11/quarter (\$62.70/month)
Lot McIntyre 4	\$250.76/quarter (\$83.59/month)

In a small survey of other municipalities, the cities of Sudbury, Timmins, and Sault Ste. Marie do not allow parking overnight during the winter season. Thunder Bay allows on-street parking in designated areas requiring parking on different sides of a street on odd or even days of the calendar. This latter option does have an impact on winter street maintenance.

ANALYSIS / OPTIONS

There are a number of options when considering overnight winter parking. The City could maintain the status quo, encourage landlords to supply parking for their clients, or provide this service either on-street or off-street.

Providing overnight winter parking downtown in Lot Oak 2 is a preferred option. An area has been identified on the attached drawing of Lot Oak 2. This lot also a two hour free program that would benefit overnight users by allowing them flexibility in arrival and/or departure times.

The OWDP Lot Oak 2 area includes 22 stalls that are divided by a median. This area would allow easy installation of signs and is close to where snow is stored for removal allowing easier daytime follow-up maintenance.

Other parking lots may have similar areas that would lend themselves to this program in the future depending on demand and the success of the trial in Lot Oak 2. Lot Worthington 7 and possibly Lot McIntyre 11 across from City Hall could potentially be used.

Parking restrictions associated with the Regulations may include; designated locations to park and a requirement to move one's vehicle daily so maintenance can be provided. Enforcement is strongly recommended for those who do not comply with the regulations of the OWDP program. Compliance with regulations would be necessary to implement proper snow removal and ice control maintenance while undertaking due diligence. Penalties could include; ticketing, and/or towing, and/or cancellation of OWDP permit.

Creating new OWDP areas would offer clients more location options and increased availability. If the program is successful, the Downtown core may become more attractive for landlords to expand generating economic spin-offs for Downtown businesses. The trial OWDP will be monitored regarding revenues and costs.

Option #1

That the City of North Bay implements an "Overnight Winter Downtown Parking" program in City Parking Lot McIntyre 4 (Parking Garage) and Lot Oak 2 on a two (2) year trial basis and that the overnight monthly rental rate be equal to the monthly rental rate charged for day use. If a client requires a parking stall day and night, the client will be charged both the day and night monthly rental fee.

This option will allow staff to assess the demand and associated new maintenance procedures required for Overnight Winter Downtown Parking. Council could then decide whether to cancel, continue, modify, or expand the program.

Option #2

That the City of North Bay not implement an "Overnight Winter Downtown Parking" program in City Parking Lots.

This option will not allow staff to assess an Overnight Winter Downtown Parking program and will not provide information required to responsibly implement a permanent OWDP program.

RECOMMENDED OPTION/ FINANCIAL IMPLICATIONS

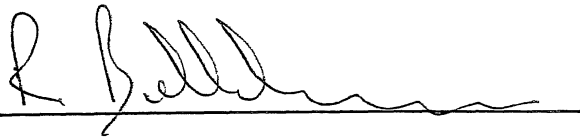
Option #1

That the City of North Bay implements an "Overnight Winter Downtown Parking" program in City Parking Lot McIntyre 4 (Parking Garage) and Lot Oak 2 on a two (2) year trial basis and that the overnight monthly rental rate be equal to the monthly rental rate charged for day use. If a client requires a parking stall day and night, the client will be charged both the day and night monthly rental fee.

Financial Implications

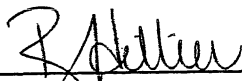
Costs incurred by implementing an OWDP program would include administration hours, parking tags, purchase and installation of signage, enforcement, additional use of small snow removal equipment and maintenance staff hours to maintain these areas. These costs as well as additional revenue will be tracked during the trial period.

Respectfully submitted,



Rhéaume Bellehumeur
Facilities and Parking Supervisor

We concur with this report and recommendation



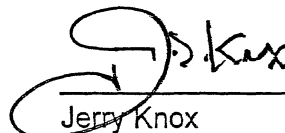
Beverley Hillier
Manager, Planning Services



Peter Chirico
Managing Director Community Services

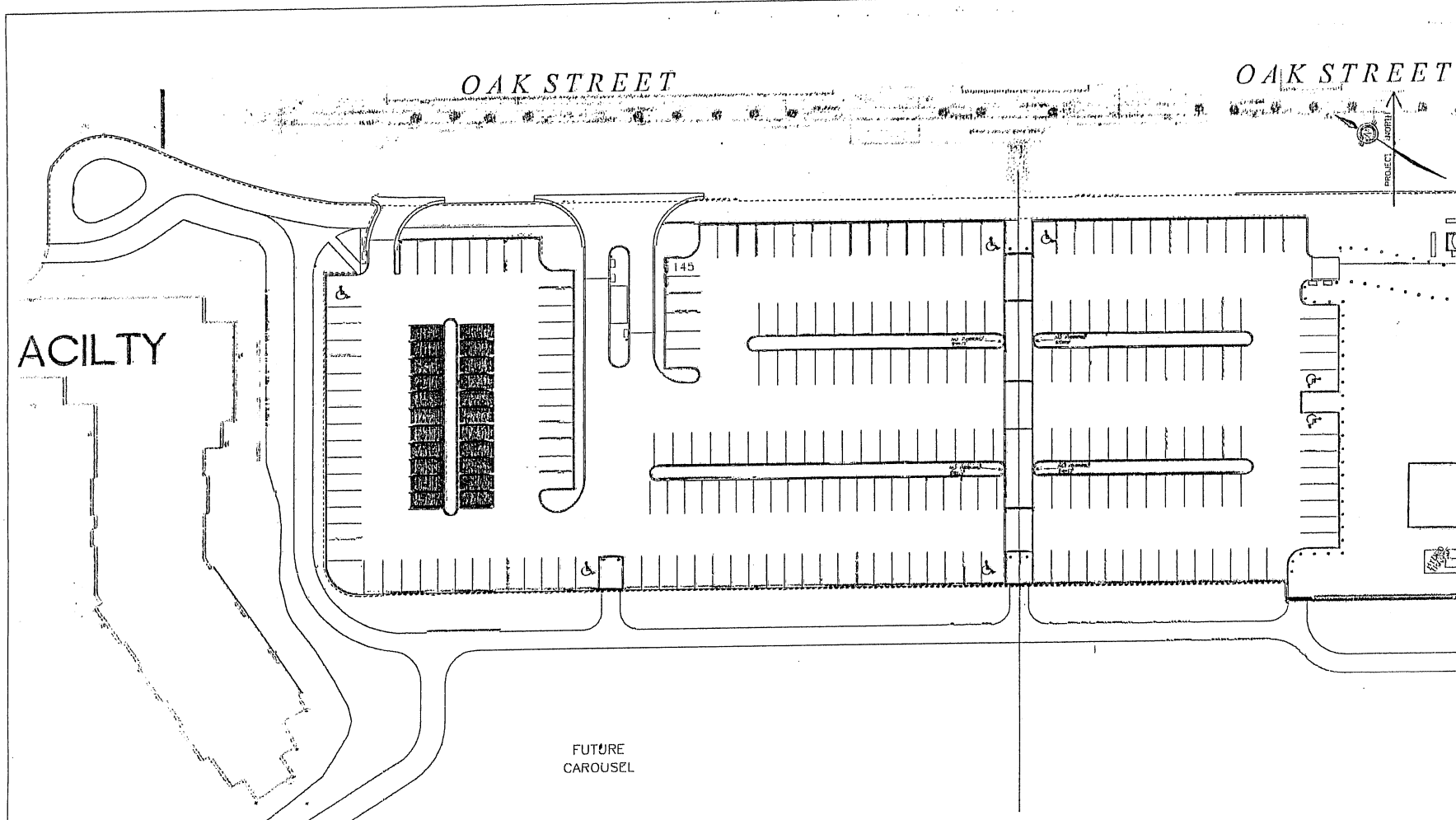


Per
Ian Kilgour
Director, Parks, Recreation & Leisure Services



Jerry Knox
Chief Administrative Officer

Attachment: Drawing of Lot Oak 2 with the proposed trial area for OWDP shown in blue.



ACILTY

OAK STREET

OAK STREET

FUTURE
CAROUSEL

<p>THE CORPORATION OF THE CITY OF NORTH BAY Engineering And Environmental Services</p>		
<p>Overnight Winter Downtown Parking Lot OAK 2 Trial</p>		
Drawn By:	G.W.C.	Scale: N.T.S.
Cl'd. By:	R.B.	Date: October 24/2012
		Drawing No.: Lot OAK 2 Trial

CS-2012-21

Recommendation:

"That the Downtown Parking Study by BA Group Transportation Consultants be noted and filed."

City of North Bay

Report to Council

Report No: CSBU 2012-81

Date: November 2, 2012

Originator: Rhéaume Bellehumeur, Facilities & Parking Supervisor

Subject: Downtown North Bay Parking Study Update

RECOMMENDATION

That the report attached to Report to Council CSBU 2012-81 regarding the Downtown North Bay Parking Study be received by Council and referred to Community Services Committee for further discussion.

BACKGROUND

In 2001, the Parking Study introduced by the BA Group Transportation Consultants offered the City direction regarding future parking requirements by preparing a list of recommendations to improve parking within the downtown core of North Bay. This study proved valuable as virtually all of the suggested changes were implemented with success. In 2005, this same consulting group assisted with the demands and layout of the Oak Street parking lots.

In light of the shift of Municipal parking operations from Corporate Services to Community Services and the positive results from the direction given by the BA Group, the City once again requested the services of this consultant to update the 2001 Parking Study.

Tasks Completed to Date

The study included consultation with the DIA, By-Law Enforcement, Planning, Economic Development, and Parking Operations. Occupancy surveys were completed over a six month period. To assist in establishing a future plan for the Parking Department, the program completed a review of existing conditions, current issues and future parking concerns. A list of recommendations was then prepared for the City's consideration.

The recommendations address a variety of subjects including; staffing expenses, occupancy levels both on-street and off-street, future property acquisitions, alternate transportation incentives, parking lot rental percentages and rates, and attendant parking services.

ANALYSIS / OPTIONS

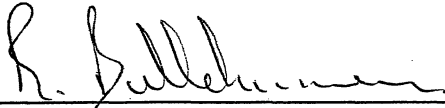
Option 1 - That the report attached to Report to Council CSBU 2012-81 regarding the Downtown North Bay Parking Study be received by Council and referred to Community Services Committee for further discussion.

Option 2 - That Council does not receive this report.

RECOMMENDED OPTION / FINANCIAL IMPLICATIONS

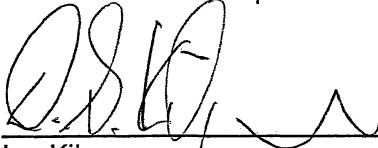
Option 1 - That the report attached to Report to Council CSBU 2012-81 regarding the Downtown North Bay Parking Study be received by Council and referred to Community Services Committee for further discussion.

Respectfully submitted,

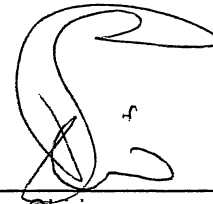


Rhéaume Bellehumeur
Facilities & Parking Supervisor

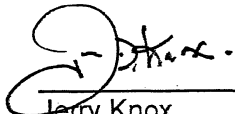
We concur in this report and recommendation,



Ian Kilgour
Director of Parks, Recreation & Leisure
Services



Peter Chirico
Managing Director, Community
Services



Jerry Knox
Chief Administrative Officer

Persons designated for continuance: Facilities & Parking Supervisor

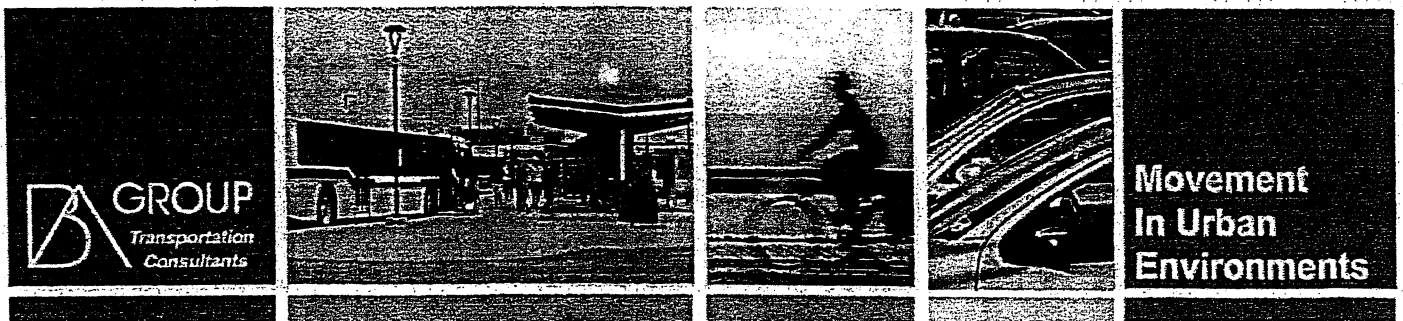
Attachments: 1) Downtown North Bay Parking Study, dated September 2012

Downtown North Bay Parking Study

North Bay, Ontario

Prepared For:
City of North Bay

September, 2012



Jan

TABLE OF CONTENTS

1.0 INTRODUCTION	1
2.0 EXISTING CONDITIONS	3
2.1 Staffing	3
2.2 Parking Supply	3
2.3 Parking Occupancy Levels	5
2.4 Parking Revenue & Expenses	9
3.0 CURRENT & FUTURE PARKING ISSUES	12
3.1 Current Operational Issues	12
3.2 Short to Medium Term Issues	13
3.3 Demand Management Considerations	15
3.4 Future Financial Considerations	16
4.0 RECOMMENDATIONS	19

LIST OF TABLES

Table 1	Current Parking Rates.....	4
Table 2:	Parking Revenue & Expense History.....	11
Table 3	Municipal Parking System Financial Projection – 2012 to 2017.....	18

LIST OF FIGURES

Figure 1:	Study Area Context.....	2
Figure 2:	Existing Parking Inventory.....	7
Figure 3:	Parking Occupancy Survey Results.....	8

TABLE OF APPENDICES

Appendix A

Parking Occupancy Survey Results by Facility

Appendix B

Parking Revenues & Expenses by Facility

1.0 Introduction

BA Group was retained by the City of North Bay to conduct a parking operations review and develop a strategy for the future operation of the municipal parking system serving the central business area of the City.

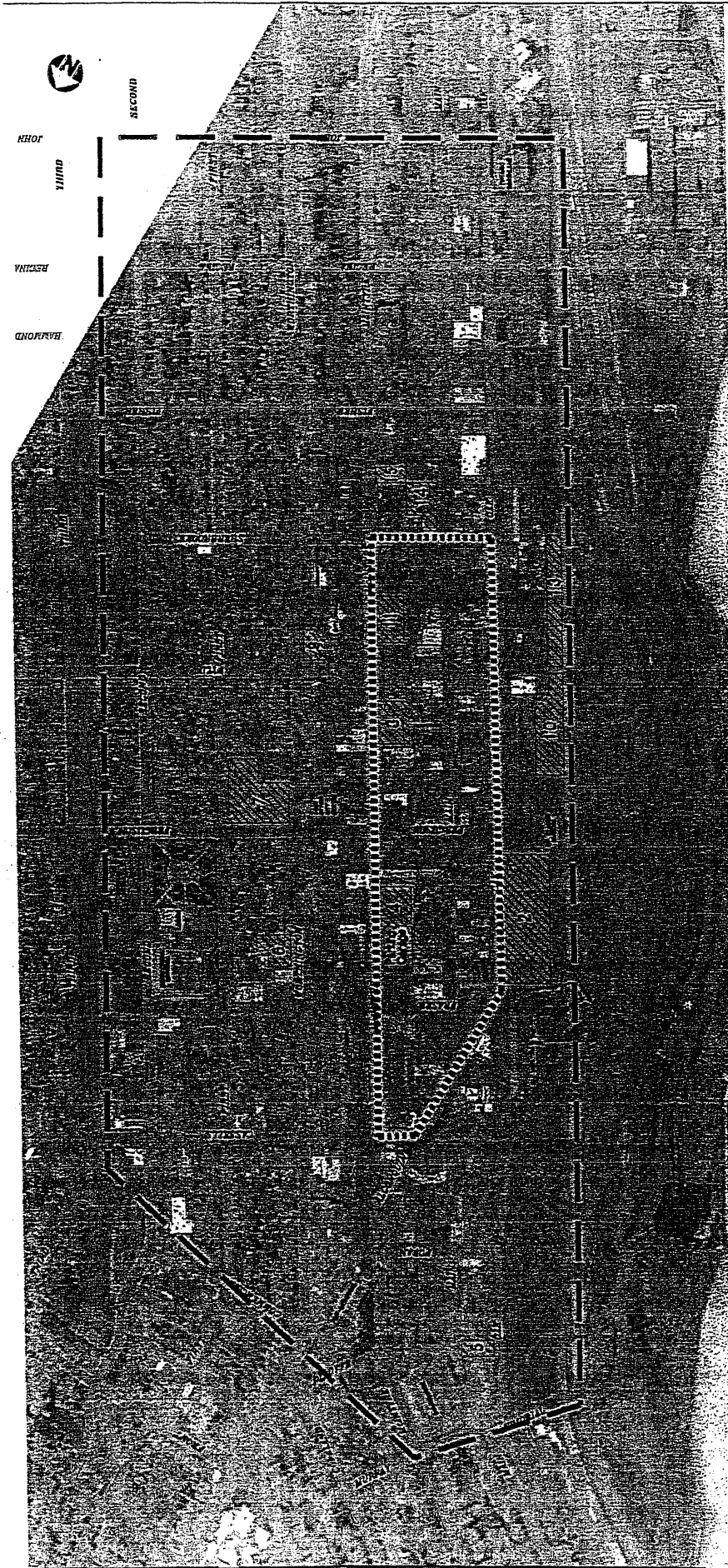
This study was initiated by the municipality for the following reasons:

- Since the last full scope parking study was conducted in October 2001, the municipal parking system has been improved by implementing virtually all of the recommendations provided in that study;¹
- The parking enforcement operation was detached from the parking operation in June 2010 and placed under the City Solicitor Department.
- Management of the municipal parking operation was moved from the Corporate Services Department to the Community Services department in June 2010.
- The McIntyre Street parking garage (Lot4) will be undergoing extensive structural repair once again, raising the question as to whether or not it would be more effective to replace the garage;
- There has been modest but significant growth in downtown employment uses that rely for the most part on the shared parking resources that are provided by the municipality as an economic development incentive;
- In light of the aforementioned issues, the municipality wants to understand the future need for public parking resources and the potential financial implications.

Figure 1, an aerial photograph of the downtown area, illustrates the study area context.

The following chapters serve to describe the existing situation, evaluate possible future conditions in the near to mid-term, and provide recommendations regarding the future parking operation.

¹ Downtown North Bay Parking Study, October 2001, BA Group






BARONDE
 BOSTON
 JOHN

SECOND

Date of Aerial Photo May 7 and May 8, 2011



-  Study Area Boundary
-  D.J.A. Boundary
-  Municipal Parking Lot/Garage

STUDY AREA CONTEXT

Figure 1

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CAKUP
 Downtown North Bay Parking Study
 5/7/11, May 2012

2.0 Existing Conditions

2.1 Staffing

Until June 2010, the municipal parking operation was managed and administered by the Corporate Services Division of the City directed by the Manager of Corporate Support with a total staff of ten people, including seven contract staff (Commissionaires), and four municipal employees. The contract staff included four parking cashiers and three enforcement personnel. The City staff included a full time parking clerk and three parking maintenance personnel. The Manager of Corporate Support spent approximately one-third of their time managing the parking operation. Although other staff time from Corporate Services and the legal department is spent on parking related matters, the cost of this time has not been allocated to the parking operation to date.

In June 2010, the enforcement function of the parking operation was detached and consolidated with general bylaw enforcement in the City Solicitor's Department, thereby transferring the operational responsibility as well as the revenues and costs of this activity out of the parking section.

In June 2010, the responsibility for parking operations was transferred to the Community Services Department which also has responsibility for Public Transit, Economic Development, Planning & Zoning Services, and Parks and Recreation. The municipal parking operation is managed by Mr. Rheaume Bellehumeur – Supervisor of Facilities & Parking. There is three full time staff including a Central City maintenance and repair co-ordinator and two parking meter service-collection personnel. There are also four cashiers under contract for the McIntyre Street Garage and the Oak Street surface lot 2. Although the cashiers are employed only for parking purposes and the cost allocated to parking operations, the staff report to the Bylaw Enforcement Officer. Heavy duty maintenance, snow ploughing and new construction is contracted out and charged back to the parking operation.

2.2 Parking Supply

Figure 2 illustrates the location of the municipal parking supply and the other private parking facilities. The existing supply of municipal parking totals some 1726 parking stalls including 1129 stalls located in ten different off street lots and one parking garage as well as 597 on-street paid parking stalls. The on-street parking stalls account for 35% of the total supply. This represents a net increase of 89 stalls from the 2001 parking study inventory of 1637 stalls, including an increase of 102 stalls in surface lots (up from 1027 stalls) and a reduction

of 13 on-street stalls (down from 610 stalls). Since 2001, many of the on-street parking meters have been replaced with Pay and Display machines.

Table 1 provides an outline of current parking rates in comparison to those in place in Year 2000 when the last formal parking study was conducted. Paid parking is in effect on all designated lots and streets from 8am to 6pm Monday to Friday. Saturdays, Sundays and Holidays are free of charge.

As recommended in the 2001 Study, one hour time limits for the on street meters have been increased to two hours in order to provide customers with more flexibility and minimize the incidence of tickets for overstaying the time limit. In addition, some 4 hour time limits have been introduced.

TABLE 1 CURRENT PARKING RATES

	Current	Year 2000
Core Area Meters	\$1.25 / hr	(0.75 / hr)
Non-Core Area Meters	\$1.00 / hr	(0.50 / hr)
Off-Street Pay & Display Lots	\$1.00 / hr	(0.60 / hr)
Garage and Lot 2 staffed	Two hours free then \$1.50 / hr	(1.00 / hr)
Monthly Employee Rentals	\$31.67 to \$83.59 / month	(\$25 to \$40)

The most significant municipal parking supply changes since 2001 have been:

- the reconstruction and eastward shift of the three surface lots south of Oak Street in conjunction with the redevelopment of the railway lands into park space, adding 18 stalls;
- the loss of some 29 stalls in Lot 11 in order to accommodate the TD Canada Trust development;
- Acquisition of Lots 14 (including a maintenance building) and 15 in the east end, adding 65 stalls;
- Expansion of Lot 7 by 33 stalls by acquiring the previous school board gravel lot;

The expansion of Lot 7 and acquisition of new surface parking in the east end (Lots 14 & 15) at a cost of approximately \$570,000 were both recommended in the 2001 Parking Study. The replacement of the Oak Street lots in conjunction with the Railway Lands redevelopment (also recommended in the 2001 study) were completed at a cost of approximately \$1.2 million.

Approximately 765 stalls or about 44% of the total municipal supply are used by employees who pay for the spaces on a monthly basis. There are currently 90 people waiting for monthly spaces in the system of which 28 are already parking in municipal lots or on multiple lists, leaving a net demand for 62 people who would purchase a monthly space if it were made available.

The estimated replacement cost of the current parking system is roughly \$13.0 million dollars or about \$7525 per stall, an important asset for the downtown area. This includes roughly \$12.0 million for the off street facilities (\$10,630/stall) and \$1 million for the on-street spaces (\$1675/stall).

2.3 Parking Occupancy Levels

Parking occupancy surveys were conducted by the City in March and December 2011, before and after the substantial completion of the reconstructed Oak Street surface lots respectively. Several weekdays were surveyed during each month. Previous surveys have indicated that weekday system occupancy is much higher than weekends due to the substantially higher employee parking demand generated by non-retail business in the downtown area. The peak occupancy of the municipal parking system reached 986 vehicles in December or 57% of the 1726 stall supply for the entire downtown area. In March, the peak occupancy reached 901 vehicles or 52% of the 1726 stall total municipal supply. Keeping in mind the need to maintain a 10% to 15% vacancy level in order to allow people to find a space in a reasonable amount of time, these occupancy levels indicate that there are at least 480 vacant parking spaces available for use throughout the downtown. This includes 195 spaces in surface lots and 285 on-street spaces.

Figure 3 provides a graphic illustration of the peak occupancy levels for the three geographic zones within the larger downtown study area for December 2011.

Within the DIA boundary, the peak occupancy reached 335 vehicles or 73% of the total municipal supply. Within the broader downtown core area, the peak occupancy reached 612 spaces or 59% of the 1041 stall municipal supply. On street parking occupancy reached 56% within the DIA area while lots 4, 3 and 11 reached 83% occupancy.

Appendix A provides a more detailed breakdown of the occupancy levels in each lot and block face in the study area. The off street parking facilities with the highest occupancy levels in December were:

- The McIntyre Garage (Lot 4) at 100% primarily due to the substantial number of monthly employee parkers;
- Lot 7 at 94%, probably due to a special Christmas event;²
- Lot 5 at 93%, primarily due to courthouse related demand
- Lot 6 was 80% occupied.

The lots in the vicinity of the City Hall and east end were approximately 60% occupied while the three lots south of Oak Street were 49% occupied.

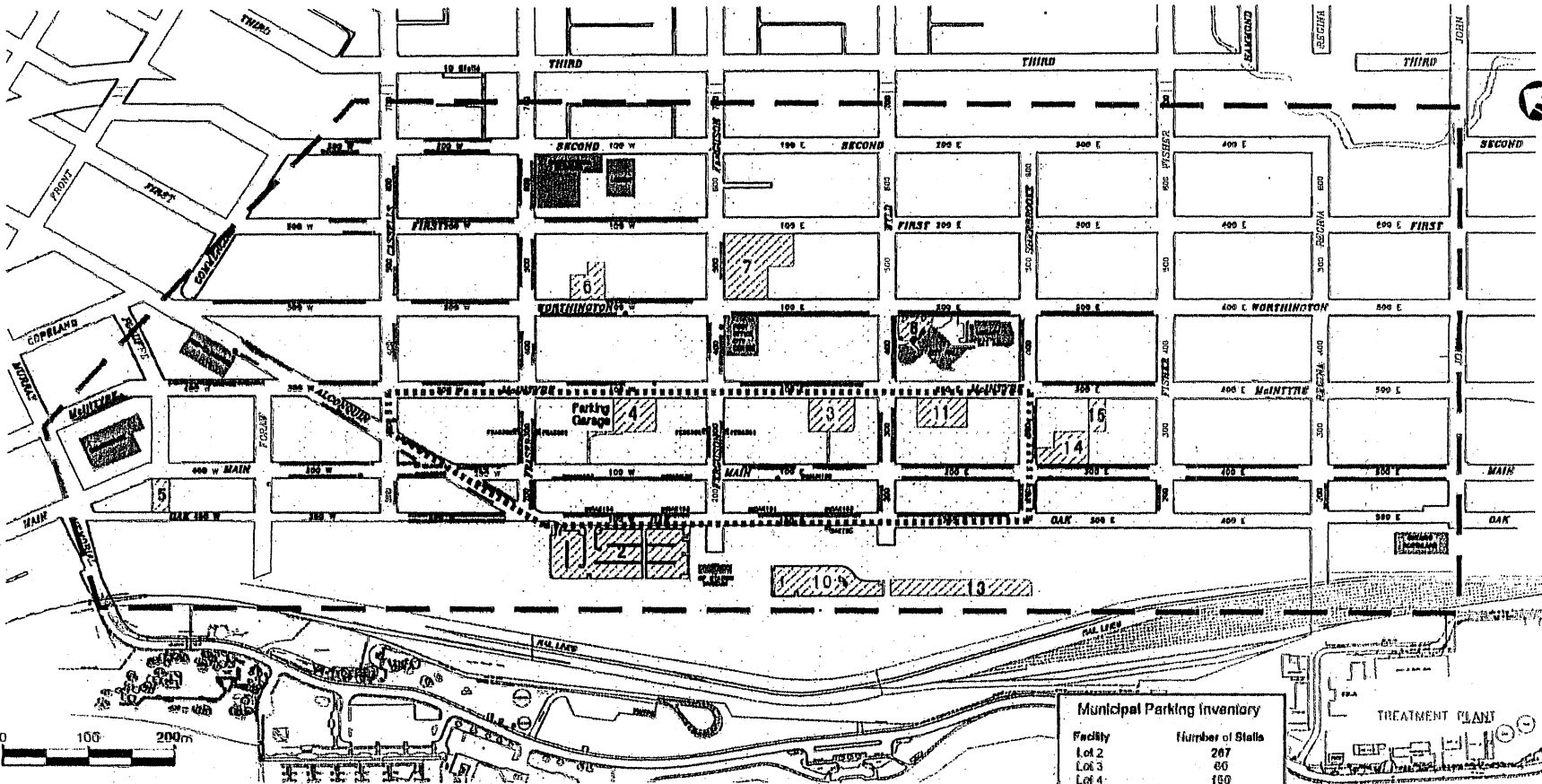
Based upon this information, it appears that there is a sufficient supply of on street parking throughout the downtown area and within the DIA boundary. The McIntyre garage is fully utilized in meeting employee demand for monthly parking generated by business in the area and providing a modest amount of two hour free parking for visitor parking. There is also a waiting list of 17 employees for this garage. Lot 7 appears to have sufficient capacity at the present time, although this might change when the strip of property along Third Street blocks 100 and 200 West (former railway line) are developed, thereby displacing about 65 people who currently park for free along the south side of Third Street. Most, if not all of these people work at the Ministry of Correctional Services building, but park on-street to avoid paying for parking in the Ministry building parking lot.

The City should conduct parking occupancy surveys on a regular basis at one or two year intervals in order to obtain accurate information regarding the use of the lots and provide guidance regarding the need to consider adding new parking facilities.

² During the other December and March survey days the occupancy of this lot was about 100 spaces or 64%.

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DATE PLOTTED: September 11, 2012



Source: City of North Bay, Engineering And Environmental Services

EXISTING PARKING INVENTORY

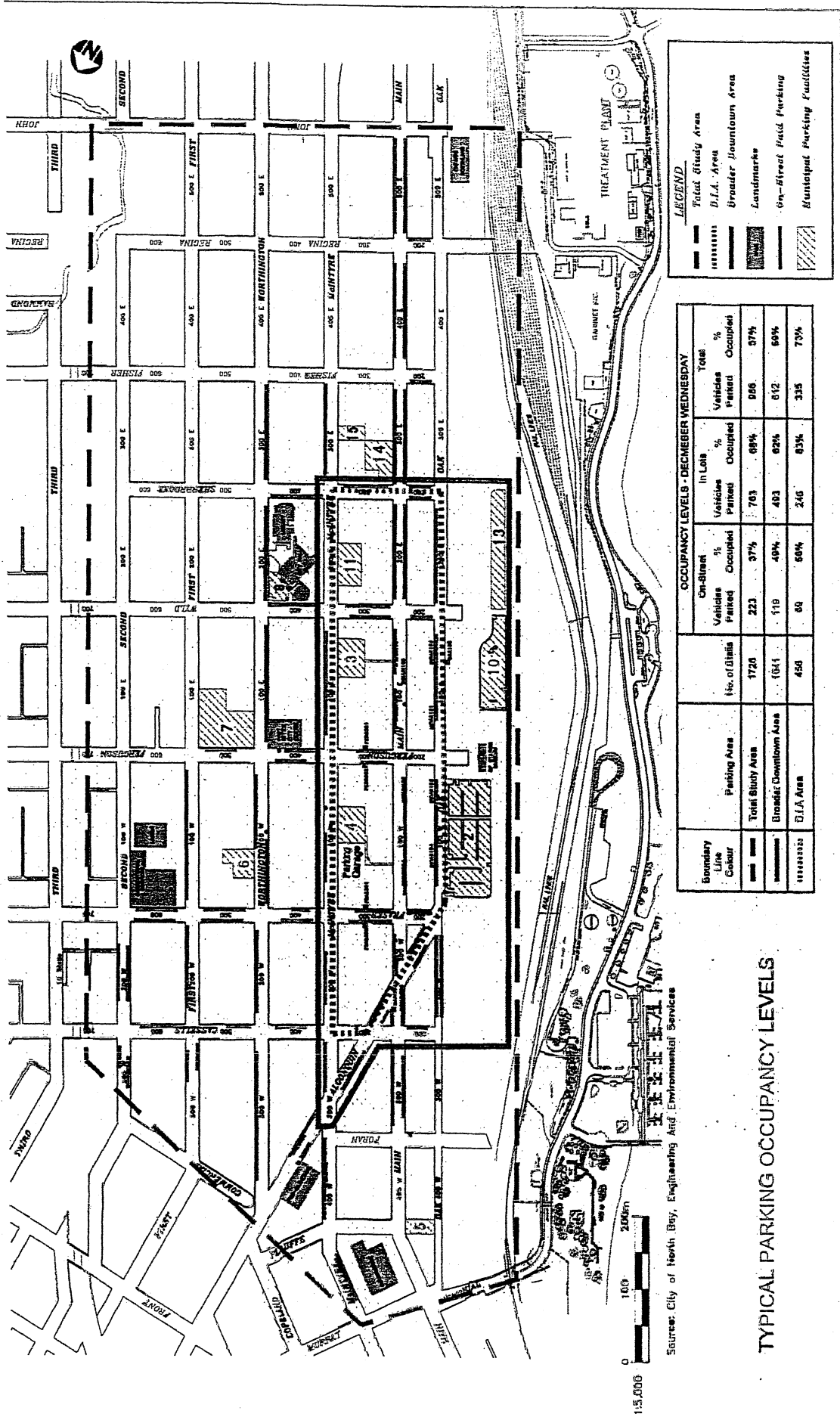
Municipal Parking Inventory	
Facility	Number of Stalls
Lot 2	207
Lot 3	80
Lot 4	180
Lot 5	27
Lot 6	48
Lot 7	157
Lot 8	31
Lot 10	136
Lot 11	87
Lot 13	100
Lot 14	26
Lot 15	29
Sub Total	1129
On Street Parking	597
Total Parking	1726

TREATMENT PLANT

LEGEND

- General Study Area
- D.L.A. Boundary
- Landmarks
- On-Street Paid Parking
- Municipal Parking Facilities

Figure 2



TYPICAL PARKING OCCUPANCY LEVELS

Boundary Line Colour	Parking Area		No. of Signs		On-Street		In Lot		Total	
	Total Study Area	Broader Downtown Area	1720	1641	Vehicles Parked	% Occupied	Vehicles Parked	% Occupied	Vehicles Parked	% Occupied
-----	456	456	1720	1641	223	37%	703	88%	926	37%
-----	80	80	456	456	119	49%	403	82%	522	69%
-----	335	335	456	456	80	60%	246	83%	326	73%

Source: City of North Bay, Engineering And Environmental Services

TYPICAL PARKING OCCUPANCY LEVELS

Downtown North Bay Parking Study
08/18-11, May 2012

Figure 3

2.4 Parking Revenue & Expenses

Table 2 provides a six year summary of the parking revenue and expenditures.

As mentioned earlier, the enforcement function was removed from the parking operation in June 2010 and transferred to the Legal Services Department. This change resulted in a drop in net revenue for the municipal parking system of approximately \$180,000 per year.

A review of the parking operations expenditures indicates that they are in reasonable alignment with typical operating costs (excluding debt service and realty taxes) for similar municipal parking operations. It appears that the allocation of staffing costs could be improved modestly, by more accurately reflecting actual staff time. For example, it appears that the Facilities and Parking Supervisor actually spends more time on parking operations compared to the budgeted amount while the clerk in enforcement services spends a portion of their time on parking administration which is not allocated to parking operations. In addition, it appears that some of the time associated with the Central City Co-ordinator position does not belong in the parking operations budget. A more accurate reflection of these staff costs might result in a modest reduction in the parking budget staffing costs.

We have prepared an approximate cost/revenue summary for each of the lots, garage and on-street parking operation based upon the 2012 operating budget in order to better understand the source of operating surplus and deficit excluding debt service costs. The Table A1 in Appendix B indicates that the off street parking facilities generate a very modest surplus of approximately \$10,000 per year while the on-street parking revenue generates an operating surplus of approximately \$160,000 per year. This situation is typical for most municipal parking operations except for those in very large Cities where parking rates are much higher. Lots 2 and 4 (garage) generate the largest operational deficits followed by Lot 13; at \$31,000, \$43,000 and \$15,000 respectively. The primary reason for the deficits on Lots 2 and 4 are the costs associated with the attendants when two hour free parking is provided. A total of only \$33,000 in short term hourly parking revenue is collected by the cashiers at a cost of approximately \$85,000. Restoring regular parking fees and instituting a token discount system, or eliminating the need for cashiers would substantially improve this situation. The deficit on Lot 13 is primarily related to the relatively low employee parking rates (i.e. \$95.01 per quarter or \$31.67 per month) combined with a relatively low utilization rate (i.e. 26%).

The debenture costs largely relate to the extensive structural repairs which have been undertaken in the existing public parking garage and the acquisition of Lot 14. The balance remaining on the debentures at the end of 2012 will be approximately \$366,000. However, there is currently not any parking reserve money set aside to cover future maintenance and repair or fund future parking facility development. The McIntyre Street garage (Lot4) is

scheduled to undergo approximately \$990,000 in structural repairs in 2012 which will substantially increase the debt load allocated to the municipal parking operation adding perhaps \$69,000 per year to bring the annual debt payment to approximately \$162,000 per year. This will almost eliminate the parking operations budget annual surplus of \$75,320 expected for 2012.

TABLE 2

Municipal Parking Operation Revenues & Expenses - 2007 to 2012

Revenues/Expenses	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget
Meter Revenue	\$ 440,025	\$ 463,705	\$ 447,454	\$ 448,299	\$ 444,285	\$ 410,700
Employee Parking Rentals	\$ 298,546	\$ 327,815	\$ 347,125	\$ 360,393	\$ 384,713	\$ 431,000
Parking Fines	\$ 184,954	\$ 224,483	\$ 202,402			\$ 40
Court Fines	\$ 61,010	\$ 71,494	\$ 76,155			
Other Revenues	\$ 1,743	\$ 1,660	\$ 2,240	\$ -	\$ 2,201	
Total Revenues	\$ 986,278	\$ 1,089,157	\$ 1,075,376	\$ 808,692	\$ 831,199	\$ 841,660
Salary/Benefits	\$ 233,663	\$ 260,778	\$ 239,932	\$ 273,567	\$ 275,835	\$ 228,424
Commissionaires Contract	\$ 174,723	\$ 183,535	\$ 185,063	\$ 85,741	\$ 85,741	\$ 85,741
Office Supplies/Admin Costs	\$ 25,043	\$ 15,354	\$ 15,926	\$ 7,470	\$ 14,183	\$ 14,100
Collection Agency Fees	\$ 11,500	\$ 7,753	\$ 2,017	\$ 899	\$ 560	\$ -
Advertising & Promotion	\$ 8,807	\$ 17,758	\$ 13,105	\$ 10,434	\$ 9,884	\$ 10,000
Vehicle Lease	\$ 6,772	\$ 1,794	\$ 199	\$ 211	\$ -	\$ -
Postage	\$ 3,807	\$ 3,993	\$ 3,870	\$ 2,492	\$ 818	\$ 700
Telephone	\$ 4,482	\$ 3,737	\$ 3,386	\$ 1,904	\$ 2,041	\$ 2,000
Parking Meter Maintenance	\$ 20,554	\$ 24,106	\$ 8,074	\$ 11,331	\$ 7,065	\$ 10,000
Employee Parking Tags	\$ 37,445	\$ 40,964	\$ 46,773	\$ 50,848	\$ 47,122	\$ 44,700
Equipment Maintenance	\$ 6,673	\$ 14,082	\$ 38,205	\$ 57,594	\$ 63,564	\$ 56,000
Insurance	\$ 5,663	\$ 5,393	\$ 27	\$ 30	\$ 31	\$ 63
Machinery & Equipment	\$ -	\$ -	\$ -	\$ 182	\$ 778	\$ 1,000
Miscellaneous Costs	\$ -	\$ -	\$ 805	\$ 2,844	\$ 639	\$ 3,500.00
Taxes	\$ 115,281	\$ 112,110	\$ 112,419	\$ 103,824	\$ 104,212	\$ 108,000
Total General Overhead	\$ 654,413	\$ 691,357	\$ 669,801	\$ 609,371	\$ 612,473	\$ 564,228
Goods and Services						\$ 3,000
Electricity	\$ 33,152	\$ 31,583	\$ 31,094	\$ 35,909	\$ 30,457	\$ 33,000
Grounds Maintenance	\$ 28,387	\$ 32,355	\$ 17,958	\$ 14,166	\$ 33,503	\$ 33,000
Snow Removal	\$ 46,480	\$ 52,013	\$ 40,577	\$ 26,834	\$ 36,924	\$ 40,000
Total Allocated Expenses	\$ 108,019	\$ 115,951	\$ 89,629	\$ 76,909	\$ 100,884	\$ 109,000
Total Expenditures	\$ 762,432	\$ 807,308	\$ 759,430	\$ 686,280	\$ 713,357	\$ 673,228
Total Debenture Costs	\$ 56,299	\$ 56,531	\$ 56,642	\$ 91,673	\$ 92,525	\$ 93,112
Net Revenue After Expenses	\$ 167,547	\$ 225,348	\$ 259,304	\$ 107,739	\$ 25,317	\$ 175,320

3.0 Current & Future Parking Issues

3.1 Current Operational Issues

A meeting with DIA representatives in March 2012 did not indicate any major concerns with the current parking operation; however the following issues were identified:

- The perception by some that parking regulations are too vigorously enforced and tickets are given out too frequently;
- The consistently full condition of the McIntyre Garage (Lot 4), especially the two hour free section;
- The need to consider 2 hour free parking in Lot 3 in light of the garage full challenge;
- The impact of garage rehabilitation on the availability of parking in the west end;

The perception of over enforcement can be improved through regular meetings with the DIA, parking enforcement and parking operations staff.

The potential for reducing future parking demand by implementing a carpool incentive program, especially for the McIntyre Garage (Lot 4), was discussed. Such a program could include reserved stalls on the lower levels of the garage (excluding the short term parking areas) near the stairs/elevators and viewed as being worth a try.

The addition of bicycle parking racks or storage lockers in some of the lots was also discussed as a way to reduce some parking demand during the spring/summer and fall.

The idea of promoting public transit use was also discussed in general terms.

The garage rehabilitation project will be conducted over a five month period beginning in August 2012, in order to minimize the time the parking is disrupted. At present, there are approximately 55 spaces available in Lot 7 and 140 spaces available in Lot 2 to accommodate displaced customers in the garage. This would be enough to accommodate relocation of all 150 spaces at once. Once the rehabilitation is finished, 10 carpool spaces should be introduced to test the market for this type of service. At the same time, regular monthly parking rates should be increased in this very popular location in order to reduce demand at this facility, encourage use of alternate lots and increase the potential for carpooling.

As mentioned earlier in sections 2.2 and 2.3, there is a waiting list for employee permit parking in municipal parking lots for 90 people of which 28 are already parking in the municipal system or are on multiple lists, leaving a net new demand for approximately 62 new spaces.

The City should also consider selling more employee parking permits in certain lots in order to increase utilization and meet some of the demand on the waiting list mentioned earlier. Currently, with the exception of the McIntyre Garage (Lot 4), the City does not oversell the number of parking spaces it allocates in each lot for employee parking. In many municipal parking operations an oversell rate of at least 10% is typically used for employee parking which reflects the fact that some people are away on vacation, sick leave or for training and job related trips. For example, in Lot 11, the occupancy surveys indicate a maximum of 47 permit parkers at any one time compared to 56 permits sold. The overall occupancy of the lot is 60% with 35 vacant spaces. There are 13 people on the wait list for Lot 11. It appears that the City could easily accommodate the 13 people on the wait list. Similarly on Lot 7, the maximum number of employee permit parkers at one time is approximately 90 out of 129 permits sold, except for the unusual pre-Christmas spike noted in section 2.3 when 119 of the 129 permit holders were present. The overall lot occupancy appears to be about 100 out of 157 spaces or 64% except for the Christmas spike in demand noted above. This suggests that an oversell rate of at least 10% could be accommodated at this lot. There are 5 people on the employee permit waiting list for Lot 7 who could easily be accommodated. There are 2 people on the wait list for Lot 15 that could easily be accommodated. Altogether, 20 out of 62 people on the employee permit waiting list could be accommodated in the three locations above. This would improve service for downtown employees and generate additional revenue for the parking system.

3.2 Short to Medium Term Issues

As mentioned in Section 2.3, the McIntyre Street Garage is generally full in meeting employee demand in the area and has a waiting list of 17 people. Lot 7 currently operates at about 64% occupancy with a 57 space vacancy. However the redevelopment of the former rail line lands along Third Street in the 100 and 200 West blocks will dislocate approximately 65 people who likely work at the Provincial Government Office and presently park in this area. This demand could substantially fill Lot 7 unless these people found alternative parking elsewhere.

There is significant development potential on the two vacant lots on Main Street West, just west of Ferguson Street, both of which extend through to Oak Street. If the east site owned by the Blue Sky family Health Team were developed with grade level retail and two floors of office space, totalling some 2500 sq. metres of floor space, a demand for 60 to 75 spaces might be generated. If the adjoining lot developed in similar fashion, demand for an additional 35 spaces might be generated plus the lost parking already used on the sites. Approximately 30 private parking spaces on these two building sites would also be lost. There is capacity available on Lot 2 for about 120 spaces which could facilitate development on

these two sites, but it would fill the lot and initiate a desire to supply more municipal parking in the area.

Although there is sufficient capacity available to meet demand on a system wide basis in the foreseeable future, good proactive planning should include acting on opportunities to incrementally improve the system by acquiring strategic properties for future expansion. This should include optimizing the size and shape of larger, appropriately located surface lots so that they could accommodate a parking garage in the future should the need arise.

Lot 7 was identified in the past as a potential future garage site given its size and shape. In order to maximize the efficiency of the garage layout, it would be desirable to acquire one housing lot on Worthington Street immediately adjacent to the site, should it become available. This would also allow the lot to expand by about 15 spaces in the interim. With this lot configuration, a three level parking garage could be constructed with a capacity of about 440 spaces, an increase of 283 spaces over the existing 157 space surface lot. Acquiring the next two houses in order to square off the lot would add about 35 more stalls and further enhance the efficiency of this site and enable the inclusion of some ground floor commercial space in the garage, if marketable. It is unlikely that the demand for an additional 283 spaces in this area of the downtown will materialize in the short or medium term. However, a garage with a single level above grade would result in a net increase of about 140 spaces.

As per the recommendations in the 2001 Parking Study, Lot 2 has also been configured in a size and shape to facilitate the future construction of an efficient parking garage should the need arise. Approximately 200 to 400 additional spaces could be obtained with one or two levels above grade respectively. It is unlikely that the demand for 400 additional spaces will materialize in the medium term.

Once the McIntyre garage rehabilitation is complete at the end of the year, an assessment will be available regarding its future lifespan and future repair costs. Should it be determined that the McIntyre Street garage be demolished due to the unsustainable cost of future structural repairs, the options exist to provide replacement parking on Lots 2 and or 7 as described above.

Another improvement that should be pursued is the acquisition of the house immediately adjacent to the east side of Lot 11. This would improve visibility at the exit from the lot and provide enough space to facilitate the future development of a garage on this site in the long term. Acquisition of the second house would allow for a future garage while still maintaining an open throughway on the west side of the lot to access the rear loading areas of the buildings fronting Main Street.

Another improvement would be to improve the attractiveness of Lot 13 by acquiring some property to implement a pedestrian walkway through to Oak Street.

3.3 Demand Management Considerations

In order to minimize the potential future cost of expensive parking garages, consideration should be given to promoting and facilitating alternative transportation options for employees working in the downtown. Each person who carpools, cycles or takes public transit could reduce the need for a \$35,000 parking space in a garage or a \$10,000 surface parking space when land costs are included.

As mentioned earlier in Section 2.2, approximately 750 monthly employee parking permits are issued for the municipal parking system. If only 10% of these parkers decided to use alternative travel modes, the need for additional future parking would be reduced by 75 spaces. This would save \$2.6 million in future garage costs or \$750,000 in future surface lot costs. It would also be helpful for the environment. A similar sized reduction might be achieved on private parking lots, thereby freeing up parking space for new tenants or land for future development.

One of the most important tools to encourage people to consider alternative travel modes is appropriate parking pricing, especially for employee parking. Generally speaking, the monthly cost of a well located employee parking space should at least equal the cost of a monthly bus pass – which is currently \$80 in North Bay. With this in mind, the minimum monthly price for employee parking in Lots 3, 4, and 11 should be \$80 including taxes. Given the demand in Lot 4 (McIntyre garage), the rates should be higher than \$80 per month.

It is also important to provide some reduced rate carpool spaces in convenient locations in the various facilities throughout the downtown starting with Lots 3, 4 and 11. A reasonable starting point would be to designate 10 spaces in Lot 4 (garage), 3 in Lot 3, and 5 in Lot 11. The amount could be adjusted depending upon actual demand. The rates for registered carpool spaces should be set at a 25% discount or \$60 per month.

Given that most residential areas in North Bay are within 5 kilometres of the downtown area, cycling to work could be a viable option in non-winter months. With this in mind, the City should provide secure bicycle parking in Lots 3, 4 and 11 for a trial period.

Public transit service is a more flexible and scalable form of infrastructure than providing parking garages. Transit service can be adjusted to meet varying demands, in many cases

with relatively low marginal costs compared to providing parking spaces. It is also much more environmentally friendly than encouraging single occupant vehicle travel by providing parking. A review of the City Transit service indicates that it covers most areas of the City reasonably well and focuses on the Downtown bus terminal. This means that a transit route is available for most people who live in the City and work downtown, although route reliability and frequency would have to be addressed to attract new riders.

A good pilot project to test the potential for the use of alternative travel modes could be City Hall employees. On line surveys could be conducted to understand employee commuting characteristics and then those employees most suited to trying alternative travel options could be the focus of special marketing programs to entice them to switch travel modes. Depending on the success of this program, it could be refined and then applied to other large employers in the downtown.

3.4 Future Financial Considerations

As described in Section 2.4, the municipal parking system is expected to operate with a net surplus of approximately \$75,000 in 2012 after deducting debenture costs associated with lot acquisitions and past rehabilitations of the McIntyre Street garage (Lot 4). The net annual surplus of the municipal parking system has been significantly reduced since enforcement activity and revenues have been removed from the operation in June 2010, resulting in a net reduction in surplus revenue of approximately \$180,000 per year.

The McIntyre garage will be undergoing approximately \$990,000 in structural repairs in 2012 which will substantially increase the debt load allocated to the municipal parking operation by perhaps \$69,000 per year, which will almost eliminate the annual surplus of \$75,000.

In addition to the major expense that will be incurred for the garage rehabilitation in 2012, the Capital Budget and Forecast for the municipal parking operation includes an allowance for the following items:

- \$100,000 in each of Years 2013, 2016 and 2019 (a total of \$300,000) for vehicle and equipment replacement including parking gates, meters and pay and display equipment;
- \$100,000 in each of Years 2013, 2015, 2017 and 2019 (a total of \$400,000) for parking lot maintenance and improvements;
- \$400,000 in each of Years 2014 and 2019 (a total of \$800,000) for property/parking lot acquisition.

The property and Lot acquisition program will be funded through debenture financing as it has in the past. About \$27,500 per year could be added to the parking budget in 2014 to fund \$400,000 in debenture costs for Lot acquisition, which in combination with the garage rehabilitation debenture costs would eliminate the operating budget surplus. If the other capital improvement projects were funded directly by the parking operation, it would operate in a modest deficit position.

The capital improvements for vehicle and equipment replacement may be funded through the general tax base. The parking lot maintenance and improvement program may also be funded through the general tax base. Although these capital expenditures may be funded through the general tax base, they should be recorded and monitored as investments in the municipal parking operation

Table 3 provides an approximate picture of the municipal parking system financial outlook taking into account the expenditures described above. It is assumed that operational costs increase at 3% per year and *employee* parking income increases at the same 3% per year rate on average.

The projection indicates that the municipal parking system will likely operate in a net deficit position in 2014 and 2015 and a break even position in 2016 and 2017. If the capital costs associated with future equipment replacement and lot maintenance and repair are also included, the annual deficit will increase substantially and occur in each year from 2013 to 2017.

Annual operating surpluses could be improved by increasing hourly parking rates or eliminating cashier staff in the McIntyre garage (Lot 4) and Lot 2. Eliminating the cashiers in the garage where most of the parking activity is employee related, would reduce expenditures and increase net revenue by approximately \$43,000 per year. Increasing hourly parking rates by 25% would generate approximately \$100,000 per year. These adjustments would increase the annual parking system surplus to levels approaching what they were prior to the removal of the enforcement operation and would allow it to fund the irregular equipment replacement and lot reconstruction costs anticipated over the next few years.

TABLE 3
Municipal Parking Operation Revenue & Expense Projection - 2012 to 2017

Revenues/Expenses	2012	2013	2014	2015	2016	2017
Meter Revenue	\$ 410,700	\$ 410,700	\$ 410,700	\$ 410,700	\$ 410,700	\$ 410,700
Employee Parking Rentals	\$ 431,000	\$ 443,930	\$ 457,248	\$ 470,965	\$ 485,094	\$ 499,647
Parking Fines	\$ 40					
Court Fines						
Other Revenues						
Total Revenues	\$ 841,660	\$ 854,630	\$ 867,948	\$ 881,665	\$ 895,794	\$ 910,347
Salary/Benefits	\$ 228,424	\$ 235,277	\$ 242,335	\$ 249,605	\$ 257,093	\$ 264,806
Commissionaires Contract	\$ 85,741	\$ 88,313	\$ 90,963	\$ 93,692	\$ 96,502	\$ 99,397
Office Supplies/Admin Costs	\$ 14,100	\$ 14,523	\$ 14,959	\$ 15,407	\$ 15,870	\$ 16,346
Collection Agency Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593
Vehicle Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Postage	\$ 700	\$ 721	\$ 743	\$ 765	\$ 788	\$ 811
Telephone	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251	\$ 2,319
Parking Meter Maintenance	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593
Employee Parking Tags	\$ 44,700	\$ 46,041	\$ 47,422	\$ 48,845	\$ 50,310	\$ 51,820
Equipment Maintenance	\$ 56,000	\$ 57,680	\$ 59,410	\$ 61,193	\$ 63,028	\$ 64,919
Insurance	\$ 63	\$ 65	\$ 67	\$ 69	\$ 71	\$ 73
Machinery & Equipment	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159
Miscellaneous Costs	\$ 3,500.00	\$ 3,605	\$ 3,713	\$ 3,825	\$ 3,939	\$ 4,057
Taxes	\$ 108,000	\$ 111,240	\$ 114,577	\$ 118,015	\$ 121,555	\$ 125,202
Total General Overhead	\$ 564,228	\$ 581,155	\$ 598,589	\$ 616,547	\$ 635,044	\$ 654,095
Goods and Services	\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278	\$ 3,377	\$ 3,478
Electricity	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256
Grounds Maintenance	\$ 33,000	\$ 33,990	\$ 35,010	\$ 36,060	\$ 37,142	\$ 38,256
Snow Removal	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 45,020	\$ 46,371
Total Allocated Expenses	\$ 109,000	\$ 112,270	\$ 115,638	\$ 119,107	\$ 122,680	\$ 126,361
Total Expenditures	\$ 673,228	\$ 693,425	\$ 714,228	\$ 735,654	\$ 757,724	\$ 780,456
Total Debenture Costs*	\$ 93,112	\$ 148,000	\$ 175,000	\$ 163,000	\$ 120,000	\$ 120,000
Net Revenue After Expenses	\$ 75,320	\$ 113,205	\$ 21,280	\$ 16,989	\$ 18,070	\$ 9,891
Equipment replacement		\$ 100,000			\$ 100,000	
Lot maintenance & improvement		\$ 100,000		\$ 100,000		\$ 100,000
Total Capital Expenditures	\$ -	\$ 200,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Net Revenue After Capital Expenses	\$ 75,320	\$ 186,795	\$ 21,280	\$ 16,989	\$ 18,070	\$ 9,891

Notes:

1. Prior Debenture costs reduce in 2015 as they are paid off.

4.0 Recommendations

1. The existing supply of municipal parking totals some 1726 parking stalls located in ten different off street lots and one parking garage (1129 stalls) as well as 597 on-street paid parking stalls.

The estimated *replacement* cost of the current parking system is roughly \$13.0 million dollars, an important asset for the downtown area.

The 2012 budget for parking operations includes \$841,660 in total revenue, \$673,228 in operating expenses and \$93,112 in debenture costs, resulting in a projected operating surplus of \$75,320. These figures exclude enforcement revenue and expenses which have been removed from the parking operation, thereby reducing net revenue by approximately \$180,000 per year.

2. Recent parking occupancy surveys indicate that the peak occupancy of the municipal parking system reached 986 vehicles in December or 57% of the 1726 supply for the entire downtown area.

Within the DIA boundary, the peak occupancy reached 335 vehicles or 73% of the total municipal supply. Within the broader downtown core area, the peak occupancy reached 612 spaces or 59% of the 1041 stall municipal supply. On street parking occupancy reached 56% within the DIA area while lots 4, 3 and 11 reached 83% occupancy.

Keeping in mind the need to maintain a 10% to 15% vacancy level in order to allow people to find a space in a reasonable amount of time, these occupancy levels indicate that there are at least 480 vacant parking spaces available for use throughout the downtown. This includes 195 spaces in lots and 285 on-street spaces.

Based upon this information, it appears that there is a sufficient supply of on street parking throughout the downtown area and within the DIA boundary. However, there are a couple of localized issues:

- The McIntyre garage is fully utilized in meeting employee demand for monthly parking generated by business in the area and providing a modest amount of two hour free parking for visitor parking. There is also a waiting list of 17 employees for this garage.

- Lot 7 appears to have sufficient capacity at the present time, although this might change when the strip of property along Third Street blocks 100 and 200 West (former railway line) are developed, thereby displacing about 65 people who currently park for free along the south side of Third Street.
3. Although there does not appear to be an immediate or short term need to provide additional parking, the City should continue to make incremental improvements in the supply including:
- The optimization of existing parking lots to improve efficiency;
 - Optimizing large lots to provide for the potential development of a garage in the long term;
 - Improvements to pedestrian access for Lot 13;
 - The acquisition of additional smaller lots as the need arises.
4. In order to reduce the need for expensive future parking infrastructure and maximize the use of existing parking resources, it is recommended that the City promote and facilitate alternative travel options for employees working in the downtown.

If only 10% of the existing 750 employees who park in the municipal parking system decided to carpool, take transit or cycle to work, 75 existing spaces would be freed up for other uses or up to \$2.6 million would be saved in future parking garage costs. It would also be helpful for the environment. A similar sized reduction might be achieved on private parking lots, thereby freeing up space for new tenant or land for future development.

With this in mind, it is recommended that the City:

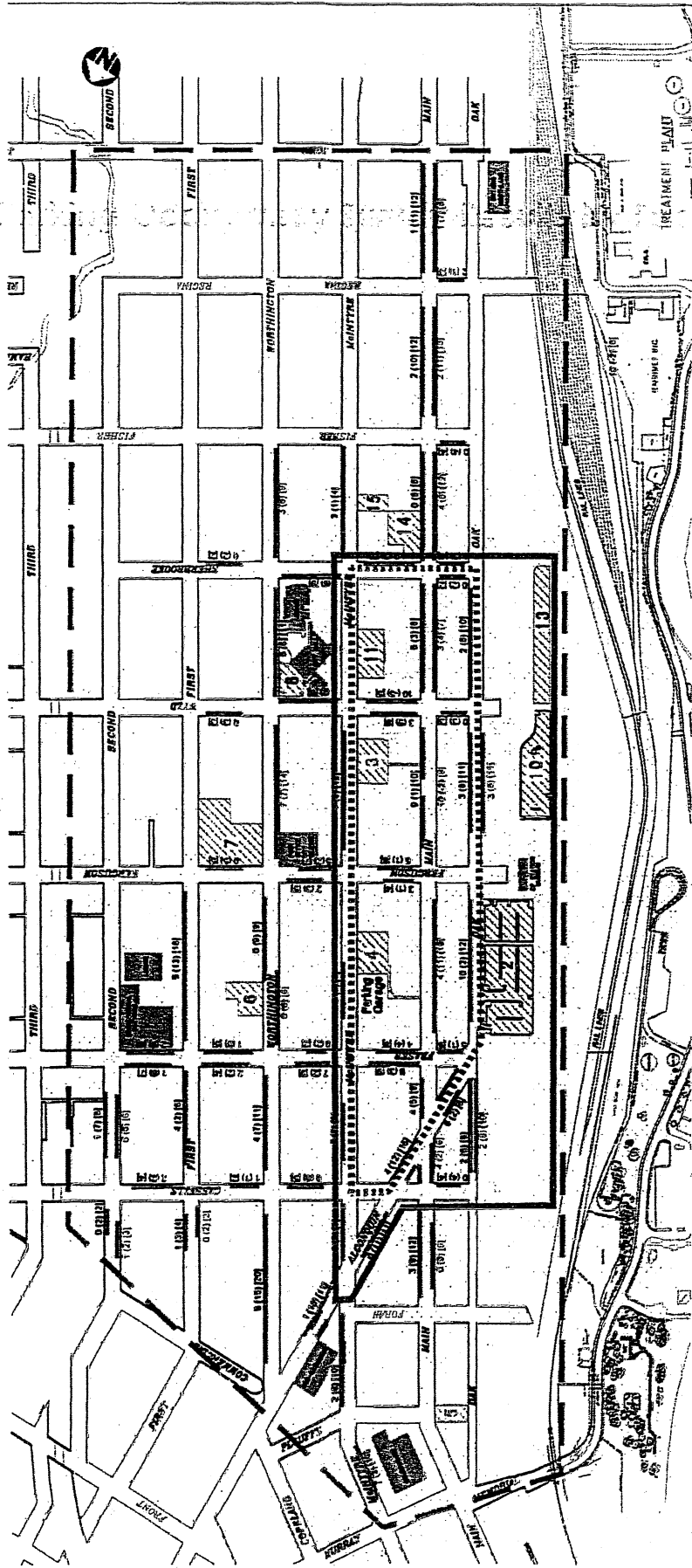
- Designate carpool spaces in their lots, beginning with Lots 3,4, and 11;
 - Provide bicycle lockers or secure storage areas, beginning with Lots 3,4 and 11;
 - Increase the minimum monthly cost of employee parking in Lots 3, 4 and 11 to match the cost of a monthly bus pass -\$80 per month including HST.
 - Initiate a pilot study at City Hall to test the potential for alternative modes;
 - Depending upon the results of the Pilot Study, expand the program to other facilities and employees in the downtown area.
5. In June 2010, the organizational structure for delivering parking services was revised, moving it from the Corporate Services Department to the Community Services Department, except for enforcement activity which was transferred to the City Solicitors Dept.

As part of the on-going improvement in the delivery of public parking resources it is recommended that the City:

- Align the financial reporting and organizational structure to enable accurate reporting, analysis and proactive planning;
 - Prepare multi- year budget forecasts that include the potential impact of future capital projects;
 - Conduct regular parking occupancy surveys and maintain a detailed inventory of existing employee parking permits including place of residence and work location to enable proactive future planning;
 - Maintain a current employee parking wait list that will facilitate improved management of existing parking resources;
 - Oversell employee parking space allocation by up to 10% in all facilities except Lot 4 (McIntyre garage) which is already oversold by 25%;
 - Eliminate cashiers in Lot 4 and install pay and display equipment for hourly parkers;
 - Eventually eliminate cashiers in Lot 2 and install pay and display equipment for hourly parkers.
6. The City should maintain regular liaison with the DIA and other downtown stakeholders in order to improve parking operations.

Appendix A

Parking Occupancy Survey Results by Facility



LEGEND

- Total Study Area
- D.I.A. Area
- Broader Downtown Area
- Landmarks
- On-Street Paid Parking
- Municipal Parking Facilities
- 00 Occupied Parking
- (00) Vacant Parking
- (00) Total Parking

Boundary Line Color	Parking Area	No. of Stalls	On-Street		In Lots		Total	
			Vehicles Parked	% Occupied	Vehicles Parked	% Occupied	Vehicles Parked	% Occupied
Total Study Area	1726	1726	223	37%	703	65%	926	57%
Broader Downtown Area	1041	1041	118	48%	493	82%	612	69%
D.I.A. Area	458	458	89	56%	216	83%	335	73%

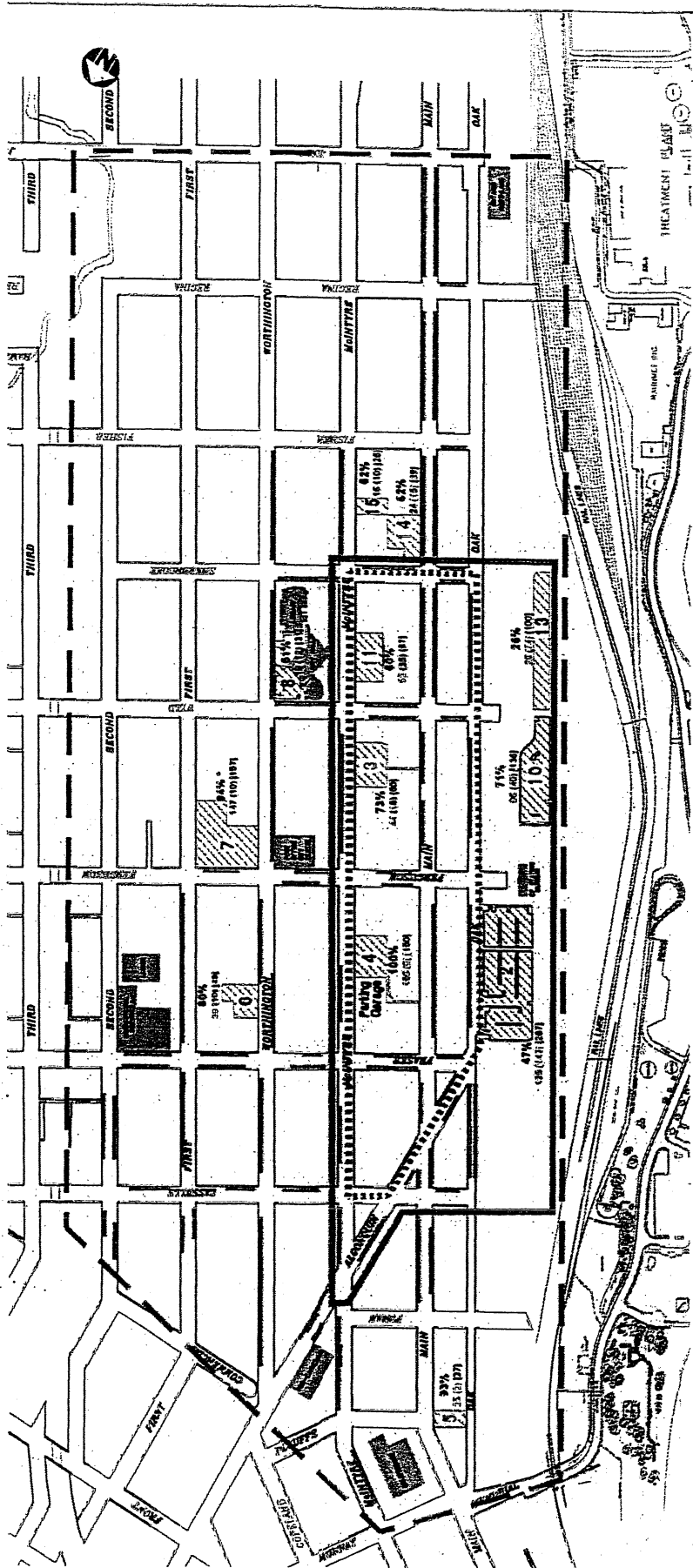
1:5,000 0 100 200ft

Source: City of North Bay, Engineering and Environmental Services

ON-STREET PEAK OCCUPANCY LEVELS

Figure A2

GROUP Downtown North Bay Parking Study 08/15/10, August 2012



1:5,000 0 100 200m

Source: City of North Bay, Engineering And Environmental Services

OFF-STREET PEAK OCCUPANCY LEVELS

Boundary Line Colour	Parking Area	No. of Spaces	OCCUPANCY LEVELS - DECEMBER WEDNESDAY			
			On-Street	In Lot	Total	% Occupied
-----	Total Study Area	1726	223	763	986	57%
-----	Broader Downtown Area	1641	119	403	522	50%
-----	D.L.A. Area	455	69	240	355	75%

* More typical observation appears to be 100 (67) (187) 34%

LEGEND

- Total Study Area
- D.L.A. Area
- Broader Downtown Area
- Landmarks
- On-Street Field Parking
- Municipal Parking Facilities
- Percent Vacant
- 00 Occupied Parking
- (00) Vacant Parking
- (00) Total Parking

Figure A1

Appendix B
Parking Revenues & Expenses by Facility

TABLE A1
MUNICIPAL PARKING SYSTEM REVENUE & COST ALLOCATION BY FACILITY TYPE

Facility Name	Area	Capacity	Rate	Revenue	Cost	Net Revenue	Revenue	Cost	Net Revenue	Revenue	Cost	Net Revenue	Revenue	Cost	Net Revenue	Revenue	Cost	Net Revenue	Revenue	Cost	Net Revenue	
Parking Lot 2 (Merged with Lot 13)	297	170	\$ 10,000	\$ 89,806	\$ 107,600	\$ 402	\$ 25,541	\$ 10,379	\$ 9,511	\$ 42,871	\$ 7,804	\$ -	\$ 4,921	\$ 31,149	\$ 6,883	\$ 199,038	\$ 521	\$ 31,438				
Parking Lot 3 (Kacinyra & Wylie)	60	13	\$ 24,000	\$ 9,700	\$ 23,700	\$ 502	\$ 5,740	\$ 2,332	\$ 727		\$ 1,754	\$ 1,484	\$ 6,562	\$ 7,000	\$ 1,542	\$ 27,140	\$ 452	\$ 6,560				
Parking Lot 5 (Oak St.)	27	9	\$ 5,200	\$ 1,500	\$ 6,700	\$ 248	\$ 2,563	\$ 1,050	\$ 168		\$ 789	\$ 1,484	\$ 1,422	\$ 3,150	\$ 694	\$ 11,339	\$ 420	\$ 4,639				
Parking Lot 6 (Worthington)	49	48	\$ 4,400	\$ 28,000	\$ 32,400	\$ 661	\$ 4,687	\$ 1,905	\$ 2,683		\$ 1,432	\$ 1,484	\$ 1,203	\$ 5,716	\$ 1,259	\$ 20,372	\$ 416	\$ 12,028				
Parking Lot 7 (Worthington & Ferguson)	197	129	\$ 20,100	\$ 75,400	\$ 95,500	\$ 608	\$ 15,019	\$ 8,103	\$ 7,217		\$ 4,589	\$ 1,484	\$ 5,495	\$ 18,316	\$ 4,035	\$ 62,258	\$ 397	\$ 33,242				
Parking Lot 8 (City Hall)	31	0	\$ 10,000	\$ -	\$ 10,000	\$ 323	\$ 2,905	\$ 1,205	\$ -		\$ 906	\$ 1,484	\$ 2,734	\$ 3,617	\$ 797	\$ 13,708	\$ 442	\$ 3,708				
Parking Lot 10 (Oak & Wylie)	136	108	\$ -	\$ 63,400	\$ 63,400	\$ 466	\$ 13,010	\$ 5,787	\$ 5,930		\$ 3,975	\$ -	\$ -	\$ 15,866	\$ 3,490	\$ 47,563	\$ 350	\$ 15,837				
Parking Lot 11 (Kacinyra St.)	67	56	\$ 24,000	\$ 37,400	\$ 61,400	\$ 708	\$ 6,322	\$ 3,382	\$ 3,133		\$ 2,543	\$ 1,484	\$ 6,562	\$ 10,150	\$ 2,238	\$ 37,817	\$ 435	\$ 23,586				
Parking Lot 13 (Oak & Wylie)	180	81	\$ -	\$ 20,900	\$ 20,900	\$ 209	\$ 6,566	\$ 3,887	\$ 5,091		\$ 2,923	\$ -	\$ -	\$ 11,606	\$ 2,570	\$ 35,704	\$ 397	\$ 14,804				
Parking Lot 14 (Main & Sherbrooke)	26	80	\$ -	\$ 25,100	\$ 25,100	\$ 955	\$ 2,487	\$ 1,011	\$ 2,238		\$ 760	\$ -	\$ -	\$ 3,033	\$ 668	\$ 10,197	\$ 302	\$ 14,003				
Parking Lot 15 (McIntyre St.)	29	29	\$ -	\$ 15,000	\$ 15,000	\$ 365	\$ 9,731	\$ 1,516	\$ 1,622		\$ 1,140	\$ -	\$ -	\$ 4,350	\$ 1,002	\$ 13,561	\$ 348	\$ 1,439				
TOTAL	1,100	729	\$ 60,000	\$ 218,806	\$ 278,800	\$ 2,149	\$ 64,000	\$ 24,600	\$ 24,600		\$ 15,711	\$ 10,000	\$ 22,000	\$ 66,527	\$ 15,345	\$ 130,969	\$ 219	\$ 159,031				
Parking Lot 4 (Parking Garage)	150	114	\$ 15,000	\$ 65,000	\$ 80,000	\$ 539	\$ 14,349	\$ 1,944	\$ 6,378	\$ 42,871	\$ 4,884	\$ -	\$ 4,101	\$ 45,683	\$ 3,855	\$ 129,387	\$ 824	\$ 43,567				
Parking Lot 9 (On-Street Parking)	597	29	\$ 290,000	\$ -	\$ 290,000	\$ 486	\$ -	\$ -	\$ -		\$ 10,000	\$ 37,097	\$ -	\$ 68,527	\$ 15,345	\$ 130,969	\$ 219	\$ 159,031				

CS-2012-22

Recommendation:

"That City Council approve the proposed amendment to Schedule "C" of By-Law 2011-234 to regulate the 2013-2017 quarterly parking rental rates for Municipal parking lots."

City of North Bay

Report to Council

Report No: CSBU 2012-78

Date: October 26, 2012

Originator: Rhéaume Bellehumeur,
Facilities & Parking Supervisor

Subject: Amendment to By-law 2011-234, being a by-law to regulate Municipal parking lots

RECOMMENDATION

That City Council approve the proposed amendment to Schedule 'C' of By-Law 2011-234 to regulate the 2013-2017 quarterly parking rental rates for Municipal parking lots.

BACKGROUND

In 2012, parking rental rates for Oak Street Municipal parking lots were addressed and approved by Council. The attached Schedule 'C' recommends new rental rates for three McIntyre Street parking lots, namely Lots 3, 4, & 11 in the year 2014. With the exception of these three lots in 2014, a 3% increase is proposed in parking rental rates for all Municipal parking lots for years 2013 to 2017.

Parking in North Bay's downtown has been actively improved over the past five years to address changing demands for parking. Some of the major enhancements include the 2009 purchase of Parking Lot Main 14 at 330 Main Street East; the 2010 purchase of Parking Lot McIntyre 15 at 347 McIntyre Street East; the reconstruction of the parking lots on Oak Street, Lots 2, 10, & 13; the 2012 rehabilitation of Lot McIntyre 4 (parking garage); installation of several Pay and Display machines; and on-street parking improvements on Oak Street, Main Street East, and Worthington Street West. Council has approved \$2,497,500 in capital for parking from 2008 to 2012.

Schedule 'C' of By-Law 2012-234 addresses quarterly parking rental rates for Municipal parking lots. Fees are set for each lot based on its location, demand, and the services available. Amenities that are considered are lighting, payment options, landscaping, surfaces (asphalt or gravel), and whether the lot is covered or not. Parking fees help cover ever increasing operational and capital costs incurred to provide parking services in the downtown core. Schedule 'C' proposes a 3% increase in parking rental rates for each year from 2013 to 2017 with the exception of Parking Lots 3, 4, & 11 in 2014.

Parking rental rates were one of many parking issues and strategies reviewed by the Parking Study completed by BA Group Transportation Consultants. The attached report recommends an increase in parking rates for Lots 3, 4, and 11 to assist in the management of demand in these areas. These proposed increases in rental rates are based on waiting lists, availability of parking in other parking lots, and cost of alternative transportation, mainly transit fees.

A draft of Schedule 'C' was presented to representatives of the Downtown Improvement Association. There was a general understanding of the background to the proposed Schedule by those who attended.

ANALYSIS / OPTIONS

Option 1 – That City Council approve the proposed amendment to Schedule 'C' of By-Law 2011-234 to regulate the 2013-2017 quarterly parking rental rates for Municipal parking lots.

This option is recommended. Council will allow the Parking Department to increase parking rental rates over this period to help offset demand and increasing operational costs.

Option 2 – That City Council does not approve the proposed amendment to Schedule 'C' of By-Law to regulate the 2013-2017 quarterly parking rental rates for Municipal parking lots.

This option is not recommended as it will not allow the Parking Department to address parking demand and increasing operational costs by increasing parking rental rates.

RECOMMENDED OPTION

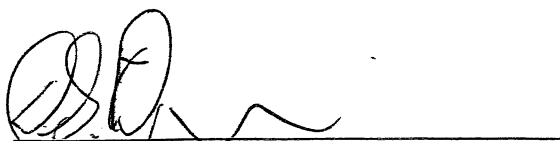
Option 1 – That City Council approve the proposed amendment to Schedule 'C' of By-Law 2011-234 to regulate the 2013-2017 quarterly parking rental rates for Municipal parking lots.

Respectfully submitted,



Rhéaume Bellehumeur
Facilities & Parking Supervisor

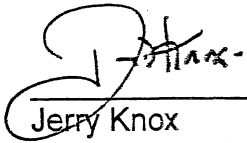
We concur in this report and recommendation,



Ian Kilgour
Director of Parks, Recreation & Leisure
Services



Peter Chirico
Managing Director, Community
Services



Jerry Knox

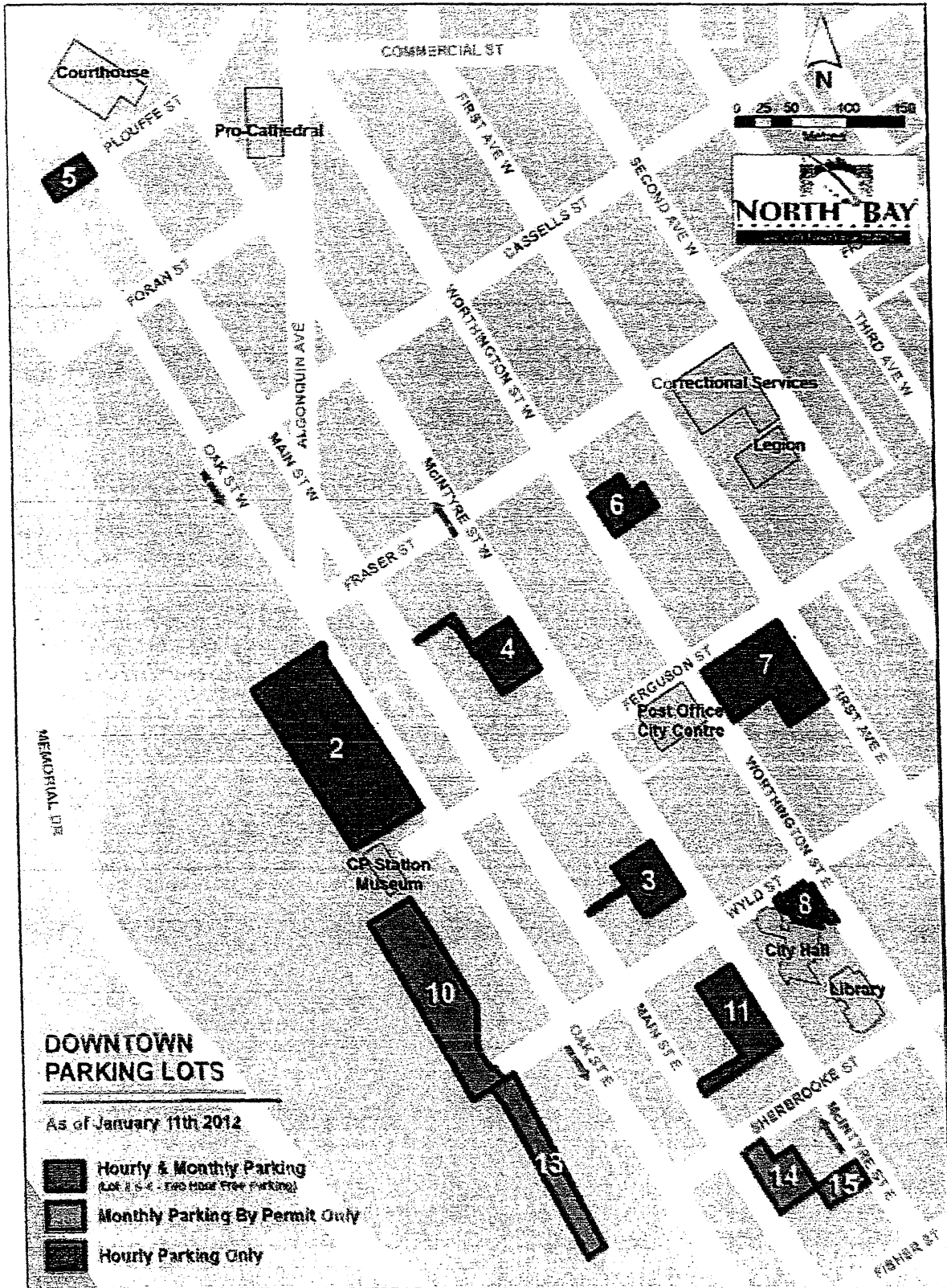
Chief Administrative Officer

Persons designated for continuance: Facilities & Parking Supervisor

Attachments: 1) Proposed Schedule 'C' of By-law 2012-234
2) Map of the downtown parking lots




THIS IS SCHEDULE "C" TO BY-LAW NO. 2011-234 OF THE CORPORATION OF
THE CITY OF NORTH BAY

2013-17 Rental Rates Per Quarter						
Parking Lot	Current 2012	2013	2014	2015	2016	2017
Oak 2	\$188.11	\$193.75	\$199.56	\$205.55	\$211.72	\$218.07
McIntyre 3	\$188.11	\$193.75	\$240.00	\$247.20	\$254.62	\$262.25
McIntyre 4 (Levels 1-3)	\$250.76	\$258.29	\$300.00	\$309.00	\$318.27	\$327.82
McIntyre 4 (Levels 4-6)	\$188.11	\$193.75	\$240.00	\$247.20	\$254.62	\$262.25
Main 5	\$129.56	\$133.45	\$137.45	\$141.58	\$145.83	\$150.20
Worthington 6	\$146.31	\$150.70	\$155.22	\$159.88	\$164.67	\$169.62
Worthington 7	\$146.31	\$150.70	\$155.22	\$159.88	\$164.67	\$169.62
Wyld 10	\$146.31	\$150.70	\$155.22	\$159.88	\$164.67	\$169.62
McIntyre 11	\$167.22	\$172.24	\$240.00	\$247.20	\$254.62	\$262.25
Wyld 13	\$95.01	\$97.86	\$100.79	\$103.82	\$106.93	\$110.14
Main 14	\$146.31	\$150.70	\$155.22	\$159.88	\$164.67	\$169.62
McIntyre 15	\$129.56	\$133.45	\$137.45	\$141.58	\$145.83	\$150.20



**DOWNTOWN
PARKING LOTS**

As of January 11th 2012

-  Hourly & Monthly Parking
(Lot 8 & 4 - two hour free parking)
-  Monthly Parking By Permit Only
-  Hourly Parking Only

ENGINEERING & WORKS COMMITTEE

Monday, November 19, 2012

Page 1

Chairperson: Councillor Vrebosch
Vice-Chair: Councillor Koziol
Member: Councillor Campbell
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-2012-06 Report from Alan Korell dated November 1, 2012 re Highway 17 Route Planning Study, Phase II (Highway 11 easterly to Highway 531 – Bonfield) (T05/2011/MTO/MRCHWY17).**

EW-2012-06

Recommendation:

“That Report to Council EEWS 2012-51 dated November 1, 2012 from Alan Korell and presentation from the Ministry of Transportation re Highway 17 Route Planning Study, Phase II (Highway 11 easterly to Highway 531 – Bonfield) be noted and filed.”

CITY OF NORTH BAY
REPORT TO COUNCIL

Report No: EEWS 2012-51

Date: November 1, 2012

Originator: Alan Korell, P.Eng., MCIP
Managing Director, Engineering, Environmental Services & Works

Subject: Highway 17 Route Planning Study, Phase II (Highway 11 easterly to Highway 531 - Bonfield)

RECOMMENDATION

That the Highway 17 Route Planning Study, Phase II as attached to Report to Council EEWS 2012-51 be referred to the Engineering & Works Committee for a presentation from the Ministry of Transportation on November 19, 2012 at 7:00 p.m.

BACKGROUND

The Ministry of Transportation has embarked on a Highway 17 Route Planning Study from Highway 11 easterly to Highway 531. The Ministry is ready to present Stage II of their study results (see attachment). The study will be important to the future development of the City and the M.T.O. The Ministry of Transportation feels a presentation made directly to City Council is warranted. The Phase I presentation happened on November 21, 2011.

OPTIONS ANALYSIS

Option # 1: That City Council refer the Highway 17 Route Planning Study, Phase II to the Engineering & Works Committee for a presentation from the Ministry of Transportation. This option is recommended.

Option # 2: That City Council not refer the Highway 17 Route Planning Study, Phase II to the Engineering & Works Committee for a presentation from the Ministry of Transportation. This option is not recommended.

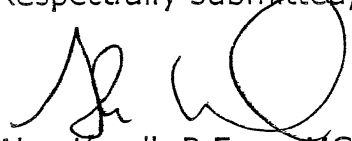
FINANCIAL IMPLICATIONS

There are no financial implications associated.

RECOMMENDED OPTION

That the Highway 17 Route Planning Study, Phase II as attached to Report to Council EEWS 2012-51 be referred to the Engineering & Works Committee for a presentation from the Ministry of Transportation on November 19, 2012 at 7:00 p.m.


Respectfully submitted,



Alan Korell, P.Eng., MCIP
Managing Director, Engineering, Environmental Services & Works

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I concur in this report and recommendation.



Jerry D. Knox
Chief Administrative Officer

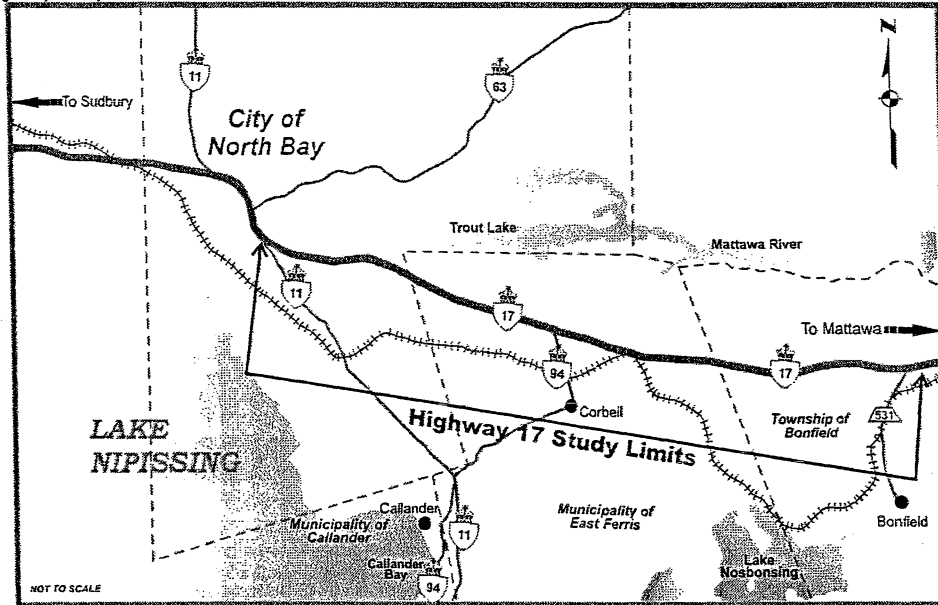
Personnel designated for continuance: Cathy Conrad
Copy to: J.D. Knox

Attachments: M.T.O. Highway 17 Route Planning Study, Phase II (Highway 11 easterly to Highway 531 - Bonfield).

PUBLIC INFORMATION CENTRE #2
Highway 17 Planning Study
From North Bay to Bonfield (GWP 5105-09-00)

THE STUDY

The Ministry of Transportation of Ontario (MTO) has retained McCormick Rankin (MRC) to undertake a Highway Planning, Preliminary Design and Class Environmental Assessment (Class EA) Study for Highway 17 from the Highway 11 south junction in North Bay, easterly to 2.7 km east of Highway 531, for approximately 26 km, as shown in the Key Plan. This study is developing and evaluating a range of reasonable alternatives, including improvements to the existing highway, realignment alternatives and/or combinations of the two. The study will result in the identification of a preferred plan for Highway 17 between North Bay and Bonfield to improve future traffic operations and to enhance highway safety.



THE PROCESS

The study will follow the *Class Environmental Assessment (EA) for Provincial Transportation Facilities (2000)* process for a Group 'A' project.

Consultation is taking place throughout the study with the public, First Nations and Aboriginal groups, municipalities, regulatory agencies, property owners, businesses, and interest groups. This study includes three rounds of Public Information Centres (PICs). Following the review of comments received at the First PIC held on November 23rd and 24th, 2011, the project team has completed the analysis and evaluation of the realignment alternatives being considered and has identified the preferred alignment. PIC #2 has been arranged to provide an opportunity for interested stakeholders to review and comment on the analysis / evaluation of the highway realignment alternatives, the preferred alignment and the development of the interchange and service road network alternatives.

Upon completion of the study, a Transportation Environmental Study Report (TESR) will be prepared and made available for public review. Notices will be placed in the *North Bay Nugget* and on the project website (www.highway17routeplanning.ca) to advise the public of the PICs and the TESR review.

PUBLIC INFORMATION CENTRE #2

PIC #2 will be held as a drop-in style, open house format. Representatives of the project team will be in attendance to answer questions and receive comments. We encourage you to attend this PIC to provide us with your views and comments. PIC #2 is scheduled as follows:

Date:	Wednesday, November 21, 2012	Thursday, November 22, 2012
Location:	North Bay Elks Lodge #25 325 Elks Lane, North Bay, ON	Corbeil Park Hall 390 Hwy 94, Corbeil, ON
Time:	Open House Format: 4:00 p.m. to 8:00 p.m.	Open House Format: 4:00 p.m. to 8:00 p.m.

COMMENTS

To obtain additional information, provide comments or to be placed on the mailing list, please contact:

Mr. Marek Trzaski, P.Eng.
 Project Manager
 McCormick Rankin
 2655 North Sheridan Way
 Mississauga, Ontario L5K 2P8
 Tel: 905 823-8500 ext. 1258
 Toll Free: 1-877-562-7947
 Fax: 905 823-8503
 E-mail: mtrzaski@mrc.ca

Mr. Dheera Kantiya, P.Eng.
 Senior Project Engineer
 Ministry of Transportation
 Northeastern Region
 447 McKeown Avenue
 North Bay, Ontario, P1B 9S9
 Tel: 705 497-5260
 Toll Free: 1-800-461-9547
 Fax: 705 497-5208
 E-mail: Dheera.Kantiya@ontario.ca

Mr. Greg Moore, B.E.S.
 Environmental Planner
 Ecoplans
 2655 North Sheridan Way
 Mississauga, Ontario L5K 2P8
 Tel: 905 823-4988 ext. 1323
 Toll Free: 1-877-562-7947
 Fax: 905 823-2669
 Email: gmoore@ecoplans.com

Comments and information are being collected to assist the MTO in meeting the requirements of the Ontario Environmental Assessment Act. Information will be collected in accordance with the Freedom of Information and Protection of Privacy Act. All comments will be maintained on file for use during the study and, with the exception of personal information, may be included in study documentation and become part of the public record.

If you have any accessibility requirements in order to participate in this project please contact one of the Project Team members listed above.

Des renseignements sont disponibles en français en composant 1-877-562-7947 poste 1471 (Yannick Gamier).

Visit us at www.highway17routeplanning.ca



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 (due September 2005) .
September 21, 2009	Review, update and consolidation of Noise By-Law (due June 30, 2010) .
March 8, 2010	Comprehensive Long-Term Financial Plan (due April 30, 2010) .
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.
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 (due July 2014) .
August 2, 2011	Review of smoking at City facilities and commercial establishment patios.
August 15, 2011	Effectiveness of the Residential Rental Housing By-Law (due May 2013) .
July 16, 2012	Review of water and sewage rates for the dispensing facility on Patton Road (due March 2013) .