





# ANNUAL REPORT 2001

 The Corporation of the City of North Bay  
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## ***Message From the Mayor and Council***

It is a pleasure to report to our community on some of the recent activities of your local government. With the distribution of this report, Council is trying a new way to communicate with our citizens on an annual basis and give you some idea of the types of programs, services and issues that have faced your local government during the past year. We hope you will find this report useful.

Our community continues to create jobs, particularly in the telecommunications, retail, aerospace, education and health care sectors, and we continue to support the mining and forestry sectors in their efforts to grow new business. Along with many other initiatives, our community held its own during 2001 and did better than many other communities across Canada.

2001 was the first year of a new term of Council, a year that saw many challenges from financial and service delivery perspectives. Through it all, Council has appreciated the support of the community and the hard work of our staff. Local government in Ontario continues to adjust to a series of new realities in terms of the programs and services we are now obliged to deliver. At the same time, we operate under a strong demand to maintain existing levels of service while being efficient and effective in the eyes of the taxpayer. With your continued co-operation and support, we will strive to carry out our roles and responsibilities in accordance with our legislated tasks and within our financial capability.

Sincerely,

Mayor Jack Burrows

## ***Message From the Chief Administrative Officer***

2001 was a year of change for most of us and the Corporation of the City of North Bay was certainly no exception. With a new Council setting direction for the community, new legislation from the Province affecting municipal government activities, along with events occurring across Canada and around the world, City operations and activities were obliged to change. It is a credit to our employees who deliver programs and services to you that change was handled in a professional manner to ensure consistency and quality.

Whether it is the simple act of turning on your tap for water, driving down a local street, taking your child to a play field or skating rink, looking at our award-winning Website, or watching emergency response personnel on the job, these are parts of your local government at work. Our elected officials represent you and bring a sense of what is important to the community on a wide variety of issues and concerns. The job of the staff is to carry out the directions of Council and deliver local government programs and services to you efficiently and effectively.

It is our pleasure to tell you some of the highlights of activity from the past year so that you may understand the array of services we deliver on your behalf. As always, your comments and suggestions are welcomed.

Sincerely  
 C.M. Timothy Sheffield  
 Chief Administrative Officer

## Activity Summaries From the Business Units

### ***Corporate Services (M.B. Burke, Managing Director)***

During 2001, the Business Unit had several major accomplishments and initiatives completed.

The first area of accomplishment was in budgetary reporting. A major effort was made in providing the new Council with background and explanatory information on capital and operating budget processes. At the same time, there was a parallel effort to revamp budget information being provided to the public, in order to provide clear information with more appealing graphic aids. Last year also saw the first production of a comprehensive report on capital projects, which gave Council additional information to assess funding of projects and allowed for early attention to the 2002 budget.

Another area of success was in our administration of the Provincial Offences Act (POA) Centre. As the first city in the Province to 'go live' with the transfer of court administration and prosecution of provincial offences, we continue to consolidate and refine the program, taking into account the needs of the public, the judiciary and the enforcement agencies. More than 34,000 tickets were issued across the region during 2001, with a resulting surplus of \$750,000 distributed to 23 municipalities in this area.

Our initiative around Public Internet Access continued during 2001, highlighted by the completion of a Community Access Program. This program provided public access terminals at five locations and also built a local database of 7,000 entries for businesses, service groups and government offices available in one 'stop' for the Blue Sky Region.

The fourth major program for the past year is an ongoing effort to provide a single level of administrative services to five local boards and commissions - the District of Nipissing Social Services Administration Board, The North Bay Police Service, The North Bay and District Health Unit, Cassellhome and the North Bay-Mattawa Conservation Authority.

### ***Public Works & Services (B.R. Baker, P.Eng Managing Director)***

The Public Works and Services Business Unit concluded a very successful 2001 by meeting Council's target of a modest surplus at year-end, achieved by a combination of factors including favourable weather, reduction in payroll costs by gapping vacancies in the labour force, and substantial reductions in budgeted improvement projects for rural roadways, parks and arenas.

The Roads and Traffic Departments were limited to essential maintenance activities due to budget restrictions. This is the second consecutive year that the

rural roadway improvement program has been deferred.

The City's winter maintenance activities continue with an excellent level of service provided, although the amount of snow removal has decreased over the last few years. The Roads fleet of equipment has been improved with the acquisition of a new 6-ton tandem plow-sander late in 2001.

The Sewer and Water Department continues to operate at full capacity, despite several years of reduced staffing. Flushing and testing activities have been increased in the post-Walkerton era. Our sewer and water infrastructure is deteriorating and may present a concern to the community in future years. The Department carries out maintenance and repair but replacement projects are lagging behind. Mandatory certification of Sewer and Water operating staff is currently underway. A significant portion of the Sewer and Water staff are expected to be certified as "Operators" by the end of 2002.

The Parks and Facilities Department continues to function well. Several improvement programs for buildings and facilities were curtailed due to spending cutbacks, although the high priority program for 2001 involved retrofitting or replacement of playground apparatus as a result of new CSA standards. Parks Department staff were successful in assuming new winter maintenance responsibilities during the 2001-2002 season, increasing the level of service by better utilization of staff and equipment. Several facilities (notably soccer and ball fields) continue to experience heavy use and minimal maintenance, a situation that will require correction and resources in coming years. Parks Department buildings will also need to be reviewed and adjusted for future needs.

The Mechanical Department continues to keep our City fleet in top shape, although the age and condition of the transit fleet is becoming a larger concern. Funding for vehicle and equipment replacement was reduced in 2001, and this will be a cause for concern in coming years if this trend is maintained.

The Administration Department of this Business Unit has experienced a loss of valued knowledge through retirements and has been working diligently to utilize new office software programs. The future of the Franklin Street Yards needs to be clarified in 2002 so that facilities and property can be maintained and long range building planning can proceed.

### ***Engineering & Environmental Services (J.C. Simmonds, P.Eng., City Engineer)***

In 2001, the endeavour to provide clean, safe drinking water became a priority, largely due to new drinking water regulations from the province. An in-depth

analysis of our water treatment needs was completed and the City embarked upon the environmental approval process to consider the implementation of filtration for the long term. For the short term, installation of an ultra-violet light water treatment system was approved as an additional disinfection barrier and this was supported by the expansion of a chlorine injection system to increase chlorine contact time with our raw water.

The Environmental Services waste management activities also focused on sensitive challenges. At the Merrick Landfill site, an interim leachate collection and pumping system was commissioned. Over the longer term, other actions will include lining and capping of waste cells with full leachate collection and final treatment. Staff proposed a competitive pricing arrangement for handling certain types of contaminated fill, and with Council approval, an additional \$300,000 in revenue was generated. The City Sewer Use Bylaw was updated and there is a new contractor providing garbage collection and recycling services.

A significant component of the Engineering section workload falls under the "day to day" response to public inquiries for service, permits, development review and approvals. In addition, capital construction projects were undertaken including road work projects on:

- Trout Lake Road
- Marshall Avenue
- Mac Beth Crescent
- Lakeshore Drive
- Golf Club Road
- Fisher Street
- Main Street West

Storm flooding problems on Northshore Road were corrected with the culvert installation on Four Mile Creek, and sanitary sewer problems on Queen Street were alleviated. In addition, the Engineering section has been involved in several other Special Projects including the Heritage Carousel and the North Bay Community Aquatic Centre.

### **Community Services ( D.G. Linkie, Managing Director)**

Community Services is comprised of five operating units, which include the Fire Department, Transit Services, Planning Services, Leisure Services and Building Services. This Business Unit also oversees the administration of certain contract services for the North Bay Airport and the Chief Commanda II cruise vessel.

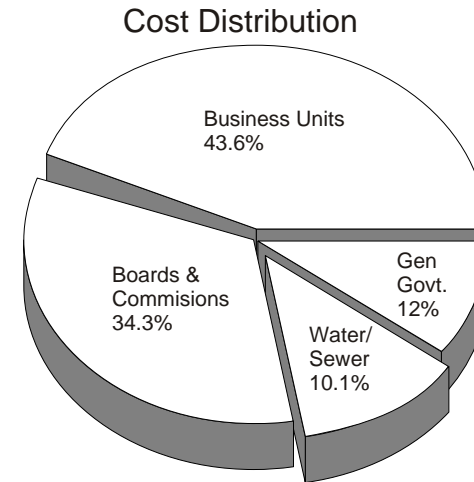
Operating out of four stations located across the city and providing fire suppression, inspection and training/education services, the Fire Department responded to over 1,200 calls during 2001.

Transit Services is responsible for conventional public transit and Para-Bus services in co-operation with PHARA (a non-profit provider). North Bay Transit provided 2.1 million rides and traveled over 1.8 million kilometers during 2001.

(cont'd on page 8)

## **2001 Expenditures**

In 2001, the City spent over \$87 million on wage costs / goods and services / contracts / debt costs / City's share of local board and commission costs.



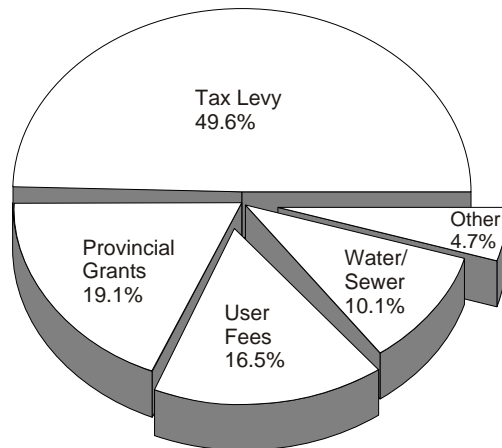
- 18% or over \$15,900,000 was spent on the City's share of social assistance programs / social housing programs / land ambulance services.
- 11% or over \$9,500,000 was spent on police services, including court house security and 9-1-1 dispatch services.
- 10% or over \$8,800,000 was spent providing safe drinking water and on the collection, treatment and disposal of sewage.
- 8.6% or over \$7,500,000 was spent on accounting, legal, personnel, computer and other administrative services.
- 7.9% or over \$6,800,000 was spent providing fire protection and fire prevention services. In the year, the fire department responded to over 1,200 calls.
- 6.5% or over \$5,600,000 was spent maintaining and repairing the city's 350 kms of roadways and 117 kms of sidewalks.
- 5.7% or over \$4,700,000 was spent on the City's public transit service. In the year, over 2,100,000 trips were recorded.
- 5.0% or over \$4,300,000 was spent on maintaining the City's 60 park areas, three arenas and the marina and waterfront area.
- 5.3% or over \$4,600,000 was spent on long term debt costs and 4.9% or over \$4,300,000 was spent on capital purchases.
- 4.4% or over \$3,700,000 was spent on the collection, and disposal of over 43,400 tonnes of garbage and over 6,500 tonnes of diverted waste products.
- 3.1% or over \$2,700,000 was spent on operating and maintaining the City's fleet of over 300 pieces of heavy equipment, machinery and vehicles.
- 9.6% or over \$8,600,000 was spent on providing other services, such as library services, tourism and leisure services, public health services.

## 2001 Revenues

In 2001, the City generated over \$87,000,000 from:

- Tax Levy (\$43,153,000)
- Provincial Grants (\$16,569,000)
- Water and Sewer Services Payments (\$8,810,000)
- User Fees and Service Charges (\$14,394,000)
- Other Revenues (\$4,092,000)

Revenue Distribution



### Examples of User Fee Revenues:

- 2.1 million public transit riders generated over \$2,600,000.
- Fines collected for traffic violations and other provincial offences matters generated over \$1,200,000.
- Use of City parks and arenas, operation of the Chief Commanda and the waterfront marina generated over \$2,000,000.
- City Landfill charges for garbage disposal and sales of diverted waste products generated over \$1,900,000.
- Eleven parking lots and 600 on-street meters generated over \$700,000.
- Building permit fees generated over \$500,000, as the value of new construction and home and business renovations in the City totalled over \$57 million.

Planning Services is responsible for establishing both short and long-term land use direction for the City. During 2001, Planning Services staff co-ordinated several major initiatives including new Official Plan policies for the Trout Lake watershed and a Community Improvement Plan for the downtown area.

Leisure Services staff administer ice and field rentals, summer beach programs, and with tremendous support from volunteers in the community, manage events such as Families First, Canada Day and the Heritage Festival and Air Show, which boasted over 35,000 paid attendees in 2001.

Building Services staff work with developers, owners and tenants to satisfy the requirements of the Ontario Building Code and local Property Standards Bylaws so that dwellings are built and maintained in accordance with health and safety standards. 2001 saw a record set for building permit values (at \$57.9 million) with renewed activity in the commercial and institutional sectors.

## Municipal Performance Measurement Program Year 1 Results

2001 represented the first year of a new program initiated by the Province's Ministry of Municipal Affairs and Housing. The Municipal Performance Measurement Program (MPMP) was introduced for the 2000 reporting year. This program requires municipalities to collect specific data on core service areas and is intended to be both an accountability tool and a means of continuously improving performance.

Performance measurement creates indicators of the efficiency and effectiveness of public services and produces information that the City can use to make decisions to allocate resources and deliver value. The following are the City's results from the first year of the program:

### City of North Bay • Year 2000 Report Wastewater (Sewage) Services

TREATMENT AND DISPOSAL OPERATING COST	RELEASE OF SEWAGE INTO THE ENVIRONMENT
\$ PER CUBIC METRE	# OF HOURS
0.10	0
<p><b>Explanation</b> The cost per cubic metre to treat and dispose of sewage and storm water.</p> <p><b>Objective</b> Efficient sewage and stormwater disposal services.</p>	<p><b>Explanation</b> The number of hours per year when untreated or partially treated sewage was released into a lake or natural water course.</p> <p><b>Objective</b> Prevention of human and environmental health hazards.</p>
<p><b>Notes</b> 13,000,000 cubic metres of wastewater were treated at the North Bay Sewage Treatment Plant in 2000.</p>	<p><b>Notes</b> Notes by-passes were experienced in the year 2000.</p>

City of North Bay • Year 2000 Report  
Solid Waste (Garbage) Services

COLLECTION COST	WASTE DIVERSION
\$ PER HOUSEHOLD	% RESIDENTIAL
32.33	33.00
<b>Explanation</b> The cost per household to collect garbage from residential, commercial, industrial and institutional properties.  <b>Objective</b> Efficient collection services.	TONNES OF GARBAGE
	15,584
<b>Notes</b> 1) Households are used since residential and other waste is collected and disposed of together.  2) Cost figure indicated in this measure reflects all households receiving waste collection and industrial, commercial and institutional customers receiving two pick-ups of 8 bags per week. Customers requiring a higher level of waste collection pay for a private service.	<b>Explanation</b> The percentage of residential waste (R) and the percentage of all waste (residential, industrial, commercial and institutional) diverted to recycling programs.  <b>Objective</b> Waste programs divert garbage from landfills and incinerators.
	<b>Notes</b> 1) Residential - 33%, All Waste - 8.7% 2) These figures do not include private recycling or waste reduction initiatives, backyard composting, or any privately collected and processed recyclable material, or any business involved in a re-use activity.

City of North Bay • Year 2000 Report  
Police Services

POLICE SERVICES COST	CASES CLEARED-VIOLENT CRIMES	CASES CLEARED-PROPERTY CRIMES
\$ PER \$1,000 OF ASSESSMENT	%	%
3.02	96.03	38.60
<b>Explanation</b> The operating costs per thousand dollars of assessment for police services. Operating costs include the police force, administration, facilities, communication systems, police boards, prisoner conveyance, equipment and other police protection expenditures.  <b>Objective</b> Efficient municipal police services.	<b>Explanation</b> The percentage of cases cleared based on the number of violent crimes.  <b>Objective</b> Safe communities	<b>Explanation</b> The percentage of cases cleared based on the number of property crimes committed.  <b>Objective</b> Safe communities

City of North Bay • Year 2000 Report

Fire Services	Land Use Planning Services	Local Government Services
FIRE PROTECTION COSTS	PRESERVATION OF AGRICULTURAL LAND	OPERATING COST - ADMINISTRATION
\$ PER \$1,000 OF ASSESSMENT	%	%
2.20	NOT AVAILABLE	6.44
<b>Explanation</b> The operating costs per thousand dollars of assessment for fire services includes firefighters, fire halls, emergency responses, equipment and administration  <b>Objective</b> Efficient municipal fire services.	<b>Explanation</b> Using January 1, 2000 as a reference point, the percentage of and still designated for agricultural use at the end of the year.  <b>Objective</b> To protect prime agricultural land for future use.	<b>Explanation</b> The cost of local government/central administration as a percentage of the total municipal operating cost.  <b>Objective</b> Efficient administration supporting local services.

City of North Bay • Year 2000 Report  
Road Services

WINTER ROAD MAINTENANCE COSTS	WINTER EVENT RESPONSES
\$ PER LANE KM	%
1,703.08	NOT AVAILABLE
<b>Explanation</b> The operating costs per lane kilometre associated with winter road maintenance (e.g. snow plowing, salting, sanding, snow removal).  <b>Objective</b> Efficient winter road maintenance services.	<b>Explanation</b> The number of hours per year when untreated or partially treated sewage was released into a lake or natural water course.  <b>Objective</b> Prevention of human and environmental health hazards.

City of North Bay • Year 2000 Report  
**Water Services**

TREATMENT COST	BOIL WATER ADVISORIES	WATER MAIN BREAKS
\$ PER CUBIC METRE	# DAYS	# BREAKS PER KM
80.41	0	.24
<p><b>Explanation</b>                      The cost per million litres to treat the water supply to meet Ontario drinking water standards.</p> <p><b>Objective</b>                      Efficient municipal water treatment services.</p>	<p><b>Explanation</b>                      The number of days when a boil water advisory, issued by the Medical Officer of Health, was in effect for part or all of the municipal water supply.</p> <p><b>Objective</b>                      Water is safe and meets local needs.</p>	<p><b>Explanation</b>                      The number of breaks or leaks to water mains in a year that required repair.</p> <p><b>Objective</b>                      To minimize the loss of treated water.</p>
<p><b>Notes</b>                      10,500 million litres of drinking water were treated and pumped into the City's water distribution system. Service is contracted to the Ontario Clean Water Agency.</p>	<p><b>Notes</b></p>	<p><b>Notes</b>                      Main breaks can be influenced by such factors as age of the pipe in the system, severe frost conditions, construction activity near (or above) the main itself.</p>

**Members of City Council  
 2001-2003**

- |            |  |
|------------|--|
| Mayor      | Jack Burrows                                 |
| Councillor | Al McDonald (from December 2001 to May 2002) |
| Councillor | Lynne Bennett                                |
| Councillor | Susan Church                                 |
| Councillor | Peter Handley                                |
| Councillor | Laurie Kidd                                  |
| Councillor | George Maroosis                              |
| Councillor | Mike Anthony                                 |
| Councillor | Peter Chirico                                |
| Councillor | Sarah Campbell                               |
| Councillor | Maureen Boldt                                |
| Councillor | Jay Aspin (from May 2002 to November 2003)   |

City of North Bay • Year 2000 Report  
**Transit Services**

PUBLIC TRANSIT USE	PUBLIC TRANSIT COSTS
\$ PER PERSON	\$ PER PASSENGER TRIP
43.00	1.73
<p><b>Explanation</b>                      The number of conventional public transit passenger trips per person in the service area (excluding specialized transit service for persons with disabilities).</p> <p><b>Objective</b>                      Maximum use of transit services.</p>	<p><b>Explanation</b>                      The total annual operating costs for conventional public transit based on per passenger trips (excluding specialized transit service for persons with disabilities).</p> <p><b>Objective</b>                      Efficient municipal transit services.</p>
<p><b>Notes</b></p> <p>1) Ridership on conventional public transit has remained relatively constant since 1998 in terms of overall volumes.</p> <p>2) Ridership numbers have been estimated for a portion of 2000 due to changeovers in recording equipment.</p>	<p><b>Notes</b></p>

**For Further Information:**

If you wish further information on the material in this report or other City programs and services, please contact Jeff Celentano in the Office of the Chief Administrative Officer at:  
 474-0626 ext. 401  
 E-mail: jeff.celentano@cityofnorthbay.ca