

Program Area	Program and Service (Current and NEW)	Description	Legislative Reference	Category	Operating/ Capital	Annual Cost	Funding Source									
							Municipal Levy		Provincial Funds		Federal Funds		Other Revenue		Total	
GENERAL FUNCTIONS per O. Reg. 402/22							\$	%	\$	%	\$	%	\$	%	\$	%
A. Corporate Services/ General Functions <i>These are operating expenses and capital costs that are not related to the provision of a program or service but provide a corporate-wide supporting function. These were previously called Administration, Interpretive Centre and Outreach (operating), Central Services (capital) programs in the 2023 NBMCa budget book.</i>	Governance (Current)	CA Board of Directors, Advisory Committees, Corporate Strategy, reports, CA meetings, events, media.	CA Act Part IV. O. Reg. 402/22 - General Operating Expenses.	General	Operating	\$17,350	\$17,350	100%	\$0	0%	\$0	0%	\$0	0%	\$17,350	100%
	Administration (Current)	Section 39 MNRF funding eligible. <u>Office of the CAO</u> : CAO, Secretary Treasurer, Executive Assistant <u>Financial Services</u> : Annual budget, accounts payable and receivable, financial analysis, risk mitigation and audit, administration of reserves, financial reports for funding agencies, CRA reports, insurance applications, maintenance, property tax. <u>Human Resources</u> : Attendance records, payroll, benefits program administration, employment, personnel policy, performance management, health and safety, WSIB, Employee Assistance Program. <u>Geographical Information Systems (GIS)</u> : GIS maintenance and support, CA map layer updates, data sharing/ licence agreements. <u>Corporate communications</u> : marketing, website updates, corporate events, support media relations, corporate publications incl. Annual Report, factsheets, brochures.	O. Reg. 402/22 - General Operating Expenses.	General	Operating	\$728,364	\$0	0%	\$16,020	2%	\$0	0%	\$712,344	98%	\$728,364	100%
	Legal Expenses (Current)	Costs related to agreements, contracts, litigation matters, administrative by-law updates, etc.	O. Reg. 402/22 - General Operating Expenses.	General	Operating	\$10,000	\$10,000	100%	\$0	0%	\$0	0%	\$0	0%	\$10,000	100%
	Information Technology/Management (IT/IM), (Current)	Hardware (servers, computers, phones, etc.)	O. Reg. 402/22 - General Operating Expenses.	General	Capital	\$4,148	\$4,148	100%	\$0	0%	\$0	0%	\$0	0%	\$4,148	100%
	Information Technology/Management (IT/IM), (Current)	Software, IT troubleshooting, cyber security, data management system, records retention	CA Act S. 20. O. Reg. 402/22 - General Capital Costs.	General	Operating	\$109,102	\$109,102	100%	\$0	0%	\$0	0%	\$0	0%	\$109,102	100%
	Office Equipment (Current)	Administrative office equipment	CA Act S. 20. O. Reg. 402/22 - General Capital Costs.	General	Capital	\$2,826	\$2,826	100%	\$0	0%	\$0	0%	\$0	0%	\$2,826	100%
	Office Supplies (Current)	Administrative office supplies	O. Reg. 402/22 - General Operating Expenses.	General	Operating	\$7,194	\$7,194	100%	\$0	0%	\$0	0%	\$0	0%	\$7,194	100%
	Administration Buildings (Current)	Administrative office and workshop used to support staff, programs and services. Includes utilities, insurance, phone bills, property tax. Includes minor maintenance and repair.	O. Reg. 402/22 - General Operating Expenses.	General	Operating	\$88,312	\$57,556	65%	\$0	0%	\$0	0%	\$30,756	35%	\$88,312	100%
		Administrative office and workshop used to support staff, programs and services. Includes major capital asset improvements and new capital assets.	CA Act S. 20. O. Reg. 402/22 - General Capital Costs.	General	Capital	\$19,882	\$382	2%	\$0	0%	\$0	0%	\$19,500	98%	\$19,882	100%
	Communications, Outreach and Education (Current)	Promoting public awareness of natural hazards including flooding, drought, and erosion. Public events, materials. Social media services.	Reg. 686/21 s.1(2) Reg. 686/21 s.1(3)3,4	General	Operating	\$12,000	\$12,000	100%	\$0	0%	\$0	0%	\$0	0%	\$12,000	100%
Vehicles and Equipment (Current)	Vehicle and equipment fuel, licenses. Includes routine maintenance and repair.	O. Reg. 402/22 - General Operating Expenses.	General	Operating	\$850	\$850	100%	\$0	0%	\$0	0%	\$0	0%	\$850	100%	
	Vehicle fleet and machinery/ equipment purchase, disposal, major repair. Vehicle and equipment program through internal charge to programs to fund maintenance and purchase.	CA Act S. 20. O. Reg. 402/22 - General Capital Costs.	General	Capital	\$4,148	\$1,145	28%	\$0	0%	\$0	0%	\$3,003	72%	\$4,148	100%	
CATEGORY 1 (MANDATORY): NATURAL HAZARDS RISK MANAGEMENT per O. Reg. 686/21																
B. Planning and Regulations <i>The main goal is to protect life and property from natural hazards specified in O. Reg. 686/21. These were previously called Section 28 Operating and Watershed Planning programs in the 2023 NBMCa budget book.</i>	Section 28 Permissions (Current)	CA Act Section 28 Permissions including review and processing permit applications, site visits, technical reports, customer service, communication with applicants, agents, consultants, legal costs, enforcement and compliance.	CA Act S. 21.1(1) 1(i), S.28. O. Reg. 686/21 S.1 - Risk of Natural Hazards, S. 8 - Administer and enforce the Act.	Category 1	Operating	\$160,930	\$28,450	18%	\$0	0%	\$0	0%	\$132,480	82%	\$160,930	100%
	Natural Hazard Plan Input and Review (Current) – Member Municipalities and Planning Boards	Section 39 MNRF funding eligible. Input: To municipal land-use planning documents (Official Plan, Comprehensive Zoning By-law, Secondary plans) related to natural hazards, on behalf of MNRF (delegated to CAs in 1983)). Review: Technical information and comments to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Condominium, Site Plan Approvals, Consents, Minor Variances, etc.).	CA Act S. 21.1(1) 1(i). O. Reg. 686/21 S.1 - Risk of Natural Hazards, S.7 - Plan Review, Comments.	Category 1	Operating	\$147,000	\$69,310	47%	\$22,690	15%	\$0	0%	\$55,000	37%	\$147,000	100%
	Natural Hazard Plan Input and Review – Unincorporated Areas	Providing comments on applications for Unincorporated Areas in CA area of jurisdiction (Phelps, Orlig, Boulter, Lauder, Ballantyne, Wilkes, Pentland, Boyd, Biggar, Osler, Lister). Comments are made directly to the Ministry of Municipal Affairs and Housing (MMAH), when requested by the Ministry and within their timeframes, on applications or other matters under the Planning Act.	O. Reg. 686/21 S7.(2) 2	Category 1	Operating	\$9,000	\$0	0%	\$0	0%	0	0%	\$9,000	100%	\$9,000	100%

[illegible]

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CATEGORY 1 (MANDATORY): ON-SITE SEWAGE SYSTEM PROGRAM UNDER PART 8 OF THE BUILDING CODE ACT per O. Reg. 686/21																	
F. On-site Sewage System Program <i>The main goal is to regulate existing and new septic systems to protect the environment per the Building Code Act, 1992, Part 8.</i>	Permitting and Compliance	NBMCA is named under the OBC to implement Part 8. Enforce provisions of the Building Code Act and the building code related to on-site sewage systems (septic systems) in municipalities and territory without municipal organization prescribed in the building code. Policy, workplanning, program delivery, legal fees, communications, administration, staffing, data mangement and other program support.	CA Act S. 21.1(1) O. Reg. 686/21 S.14	Category 1	Operating	\$1,029,050	\$0	0%	\$0	0%	\$0	0%	\$1,029,050	100%	\$1,029,050	100%	
	Mandatory Maintenance Inspections (Current)	Approximately 527 septic systems are identified as significant threat activities in the Callander Bay Issue Contributing Area (ICA) and Powassan Wellhead Protection Area (WHPA) vulnerable areas, under the Clean Water Act, 2006. The Ontario Building Code (OBC) requires that mandatory maintenance inspections (MMI), i.e. inspections every 5 years, apply to these septic systems. NBMCA is named under the OBC to implement Part 8 including MMI.	CA Act S. 21.1(1) O. Reg. 686/21 S. 13, S.14, Clean Water Act S.38 Section 1.10.2 of Division C of the Ontario Building Code (OBC)	Category 1	Operating	\$84,000	\$0	0%	\$0	0%	\$0	0%	\$84,000	100%	\$84,000	100%	
CATEGORY 2 (MUNICIPALLY DELEGATED): PROGRAMS AND SERVICES PROVIDED ON BEHALF OF A MUNICIPALITY																	
G. Watershed-Municipal Programs <i>These are municipal programs and services that NBMCA provides on behalf of a municipality .</i>	Watershed Monitoring (Current and NEW)	Current NBMCA watershed monitoring of interest to member municipalities: Four Mile Creek, Parks Creek (North Bay), Trout Lake (North Bay, East Ferris), Lake Nosbonsing (East Ferris, Bonfield), Wasi Lake (Chisholm), Boulder Creek, Bear Creek (Callander), Turtle Lake, Pine Lake, Lake Talon, Sharpes Creek (Bonfield), Smith Lake, Pautois Creek (Calvin), Papineau Lake, Taggart Lake, Earls Lake, Lake Chant Plein (Papineau-Cameron), Boom Creek (Mattawa).	CA Act S. 21.1.1	Category 2	Operating	\$30,580	\$30,580	100%	\$0	0%	\$0	0%	\$0	0%	\$30,580	100%	
	On-site Sewage System Program Re-inspection Program (Current)	Septic System Re-inspection Program: The City of North Bay and Municipality of East Ferris partner with the NBMCA to conduct a voluntary septic re-inspection program on Trout Lake as part of the larger program associated to monitoring the health of the Lake under the Trout Lake Watershed Management Plan. The levy to the City of North Bay is based on the number of properties located only in the City of North Bay, which may change based on information received annually from the City of North Bay.	CA Act S. 21.1.1	Category 2	Operating	\$12,000	\$12,000	100%	\$0	0%	\$0	0%	\$0	0%	\$12,000	100%	
CATEGORY 3 (NBMCA DETERMINED): PROGRAMS AND SERVICES ADVISABLE BY NBMCA																	
H. Watershed-Support Programs <i>These are programs and services that NBMCA has determined are advisable to provide to further the purposes of the CA Act.</i>	Watershed Monitoring (Current)	Water quality: North River and Balsam Creek (Phelps) Benthic/Biological Monitoring and Assessment Program (OBBN): samples collected annually and processed/identified by staff. This process evaluates surface water quality using macro-invertebrates (insect larvae, etc.) living in streams and supports Watershed Report Card Evaluations and Watershed Health Checks.	CA Act 21.1.2 (1)	Category 3	Operating	\$11,000	\$11,000	100%	\$0	0%	\$0	0%	\$0	0%	\$11,000	100%	
	Watershed Report Card (Current)	Report backs to the community on the current state of the watershed(s) based on surface water and groundwater quality, forest cover and wetland cover. The report card focuses on sub-watershed areas.	CA Act 21.1.2 (1)	Category 3	Operating	\$1,000	\$1,000	100%	\$0	0%	\$0	0%	\$0	0%	\$1,000	100%	
	Land Acquisition and Disposition (Current)	Acquisition and management of lands containing important natural heritage or natural hazard features or strategically aligned with existing NBMCA land holdings. Disposition of lands considered surplus to the vision, mandate and strategic goals of NBMCA.	CA Act 21.1.2 (1)	Category 3	Capital	\$1,700	\$1,700	100%	\$0	0%	\$0	0%	\$0	0%	\$1,700	100%	
	Land Lease and Agreement Management (Current)	Critical for the Land Inventory which is a Category 1 program and service. Management of current and future land /property leases and agreements. These help drive land based revenues to offset the costs associated with management and maintenance of NBMCA's land holdings.	CA Act 21.1.2 (1)	Category 3	Operating	\$11,000	\$11,000	100%	\$0	0%	\$0	0%	\$0	0%	\$11,000	100%	
	Stewardship and Restoration (Current and NEW)	Apply for and manage external funding to support and promote community tree planting, private land stewardship, outreach. Provide advice to property owners. Includes Trees for Nipissing and Clean Green Beautiful stewardship programs.	CA Act 21.1.2 (1)	Category 3	Operating	\$5,500	\$5,500	100%	\$0	0%	\$0	0%	\$0	0%	\$5,500	100%	
	Miskwaadesi (Current)	"Miskwaadesi" is Ojibwe for Painted Turtle. The turtle petroform is on the Chippewa Creek EcoPath in North Bay, where Indigenous and non-Indigenous people can gather while developing an appreciation of the significance of water. Fundraising is underway to complete the amphitheater seating area. Through an MOU in 2021 with the North Bay Indigenous Friendship Centre (NBIFC), NBMCA is responsible for all maintainance costs and site security. Municipal levy is from City of North Bay.	CA Act 21.1.2 (1)	Category 3	Capital	\$1,000	\$1,000	100%	\$0	0%	\$0	0%	\$0	0%	\$1,000	100%	
	Miskwaadesi (Current)	"Miskwaadesi" is Ojibwe for Painted Turtle. See above for details. Through an MOU in 2021 with the NBIFC, the NBMCA is responsible to: coordinate all group bookings; secure NBIFC approval for requests for Indigenous programming. NBMCA is responsible for software and maintaining records related to bookings. Municipal levy is from City of North Bay.	CA Act 21.1.2 (1)	Category 3	Operating	\$1,000	\$1,000	100%	\$0	0%	\$0	0%	\$0	0%	\$1,000	100%	

	Program and Service (Current and NEW)	Description	Legislative Reference	Category	Operating/ Capital	Annual Cost	Funding Source									
							Municipal Levy		Provincial Funds		Federal Funds		Other Revenue			
	On-site Sewage Systems related Plan Input and Review – Member Municipalities/Planning Board (Current)	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Plan of Condominium, Site Plan Approvals, Consents, Minor Variances, etc.) and Input to municipal land-use planning documents with respect to on-site sewage systems. Input and Review are provided following OBC Part 8 method and procedures. Partly covered through fees, and remaining by municipal levies.	CA Act S. 21.1.1	Category 3	Operating	\$20,000	\$0	0%	\$0	0%	\$0	0%	\$20,000	100%	\$20,000	100%
	On-site Sewage Systems related Plan Input and Review – Unincorporated Areas (CA Area of jurisdiction) (Current)	Comments provided on Planning Act applications in unincorporated areas in CA area of jurisdiction (Phelps, Orlig, Boulter, Lauder, Ballantyne, Wilkes, Pentland, Boyd, Biggar, Osler, Lister). OBC Part 8 - septic systems. MMAH is the approval authority. Applications are recieved from applicant not MMAH. Input and Review are provided following OBC Part 8 method and procedures.	CA Act 21.1.2 (1)	Category 3	Operating	\$2,000	\$0	0%	\$0	0%	\$0	0%	\$2,000	100%	\$2,000	100%
	On-site Sewage Systems related Plan Input and Review – other Municipalities and Planning Boards (Current)	Comments provided on Planning Act applications through the planning authority as a condition of their approval process. Input and Review are provided following OBC Part 8 method and procedures.	CA Act 21.1.2 (1)	Category 3	Operating	\$10,000	0	0%	\$0	0%	\$0	0%	\$10,000	100%	\$10,000	100%
	On-site Sewage Systems related Plan Input and Review - Legal Inquiries (Current)	Respond to legal, permitting and real estate related inquiries of the on-site sewage system program. This is a revenue-generating service.	CA Act 21.1.2 (1)	Category 3	Operating	\$5,000	0	0%	\$0	0%	\$0	0%	\$5,000	100%	\$5,000	100%
	Mattawa River Canoe Race (Current)	Host the 64 km canoe race on the Mattawa River annually, from North Bay to Town of Mattawa.	CA Act 21.1.2 (1)	Category 3	Operating	\$42,000	\$0	0%	\$0	0%	\$0	0%	\$42,000	100%	\$42,000	100%
	Asset Management Plan (NEW)	Asset Management Plan for all NBMCa-owned assets including buildings/facilities, vehicle fleet, equipment, etc. (The natural hazard infrastructure asset management plan is included under Natural Hazards Risk Management, see Category 1).	CA Act S. 20. O. Reg. 402/22 - General Capital Costs.	Category 3	Capital	\$82,000	\$0	0%	\$0	0%	\$0	0%	\$82,000	0%	\$82,000	100%
	I. Ski Hill	Laurentian Ski Hill and Snowboarding Club - Routine Activities (Current)	Support to the Laurentian Ski Hill for operations, including staff time and all associated fees and expenses. Municipal levy is from the City of North Bay.	CA Act 21.1.2 (1)	Category 3	Operating	\$101,000	\$85,000	84%	\$0	0%	\$0	0%	\$16,000	16%	\$101,000
Laurentian Ski Hill and Snowboarding Club - Major Capital Asset Improvements and New Capital Assets (Current)		Support to the Laurentian Ski Hill for capital asset upkeep, including staff time and all associated fees and expenses. This is not a levy but a request to all member municipalities.	CA Act 21.1.2 (1)	Category 3	Capital	\$65,000	\$65,000	100%	\$0	0%	\$0	0%	\$0	0%	\$65,000	100%
					TOTALS:	\$4,428,131	\$1,662,669		\$465,199		\$0		\$2,299,133		\$4,427,001	100%
Method of determining costs: O. Reg. 687/21 subclause 6(2)(c)(i), Method D. A consideration of NBMCa’s 2022 and 2023 budgets was made in order to reflect post pandemic increases in expenses including costs of labour, gas, etc., inflation, current estimates and shifts made in certain programs. This approach is preferable to using average annual costs for the previous five years.						Total Cost/ Expenses	Municipal Levy		Provincial Funds		(Funds through MNRF)		Other Revenue		Total Revenue	

Method of determining costs: O. Reg. 687/21 subclause 6(2)(c)(i)), Method D. A consideration of NBMCA's 2022 and 2023 budgets was made in order to reflect post pandemic increases in expenses including costs of labour, gas, etc., inflation, current estimates and shifts made in certain programs. This approach is preferable to using average annual costs for the previous five years.

Levy	Estimate	2023	4.4%
General Levy	\$956,330	\$915,756	
Sole Benefitting Levy	\$706,339	\$767,450	
Ski Hill capital ask	\$65,000	\$65,000	