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SEMI-ANNUAL OPERATIONAL REPORT 2024



ABOUT US



The Municipality of Northern Bruce Peninsula is a local government organization located in Bruce County, Ontario, Canada. Its corporate organization is responsible for governing and managing various municipal services and functions within its jurisdiction.

The municipality provides a wide range of services, including public works, community development, planning and zoning, public safety, parks and recreation, and administrative support. These services aim to enhance the quality of life for residents, promote economic development, and maintain a sustainable community.

Additionally, the municipality engages in community engagement initiatives to encourage citizen input and participation in decision-making processes. It strives to maintain transparency, accountability, and open communication with the public.

OUR STRATEGIC PRIORITIES



Strong & Resilient Economy

Transparent and Responsible Government

**Sustainable Environment and
Infrastructure**

Safe and Vibrant Communities

INTRODUCTION

Welcome to the MNBP Semi-Annual Operational Report, an overview of our municipality's operational activities. This municipal report is a communication tool, to the Council and residents.

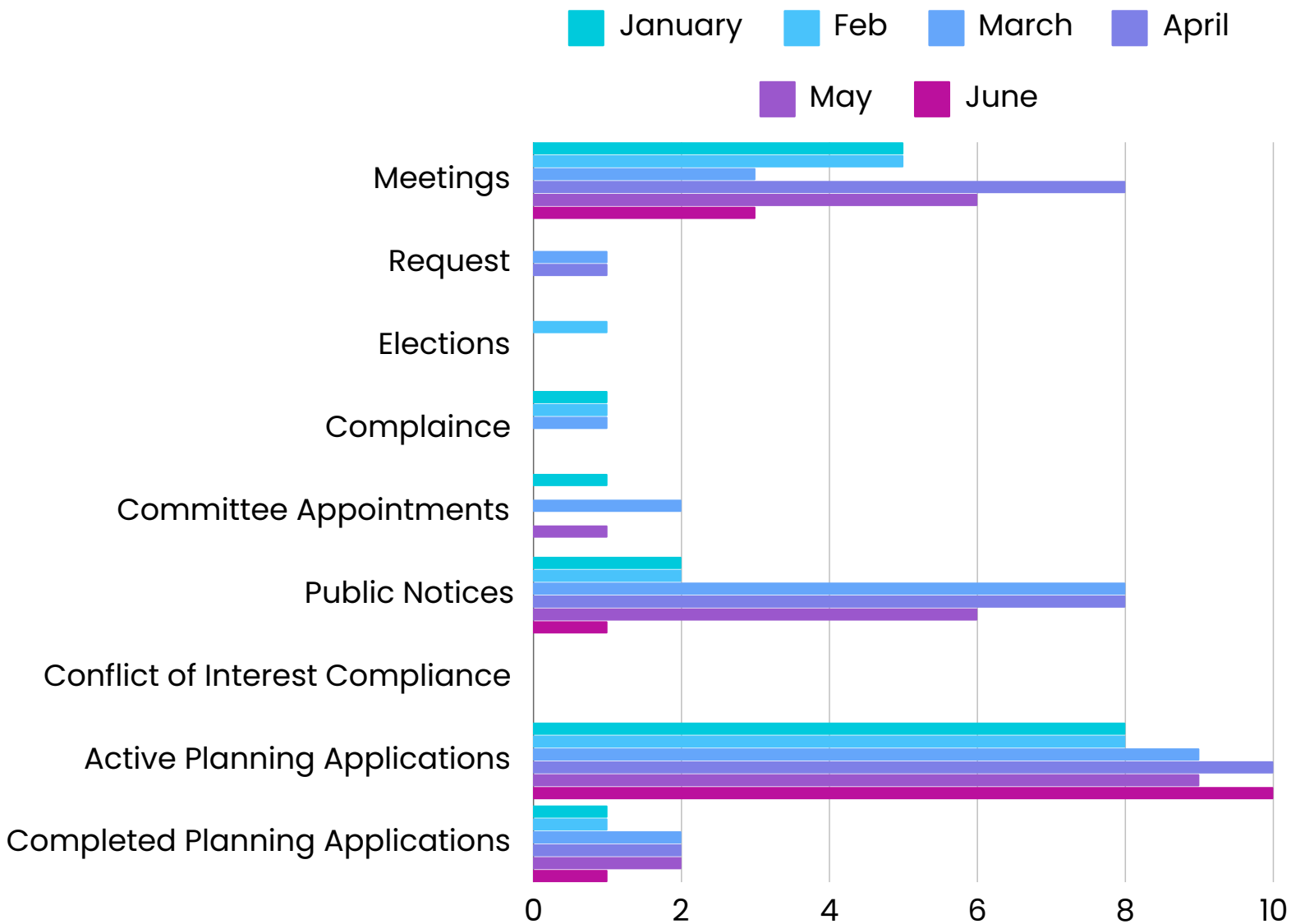
This report holds importance in improving transparency and accountability, monitoring progress, project updates, financial health, and strategic alignment.

Behind every MNBP report lies the dedication of the Northern Bruce Peninsula staff. Their tireless efforts ensure the smooth functioning of essential services. These committed professionals work diligently to uphold the municipality's values, respond to community needs, and foster a sense of pride among residents. Their contributions form the backbone of our vibrant community, and we extend our gratitude for their service.





CLERK'S DEPARTMENT



The Clerk's Office had a busy Q2, including Council and Committee meetings, a successful 50th event festival organized by the Chi Cheemaun Committee, and changes in the Grey Bruce Detachment Joint Board membership. Additionally, the Deputy Clerk issued lottery licenses, and a Volunteer Recognition event celebrated 47 volunteers.

The Records Management team continues to transfer files into the Laserfiche system. An updated Retention by-law is expected later this year to reflect any amendments. Meanwhile, the McVicar Cemetery fencing project started in June, aiming for completion by late summer. Staff also are working with TMHC Incorporated on the Dunks Bay Cemetery Stage 1 report, awaiting review and approval from the Bereavement Authority of Ontario (BAO) and the Ministry of Citizenship and Multiculturalism (MCM).



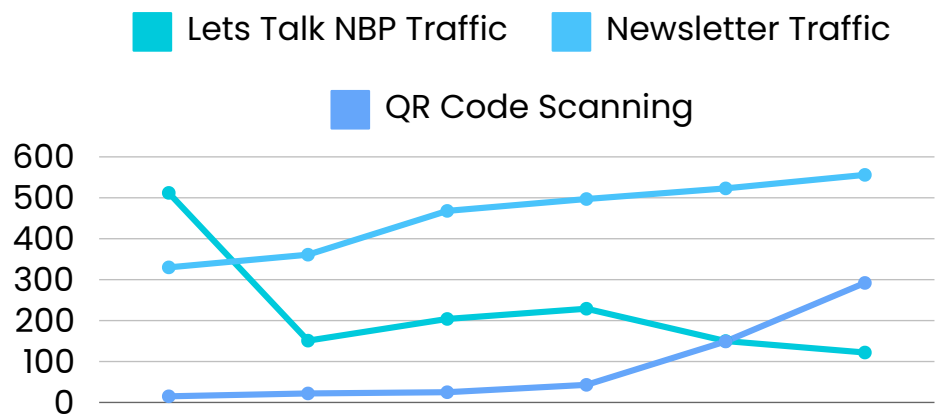
GIS/IT DEPARTMENT

The Northern Bruce Peninsula GIS/IT Department is responsible for managing and maintaining the Geographic Information System (GIS) and Information Technology (IT) infrastructure for the organization.

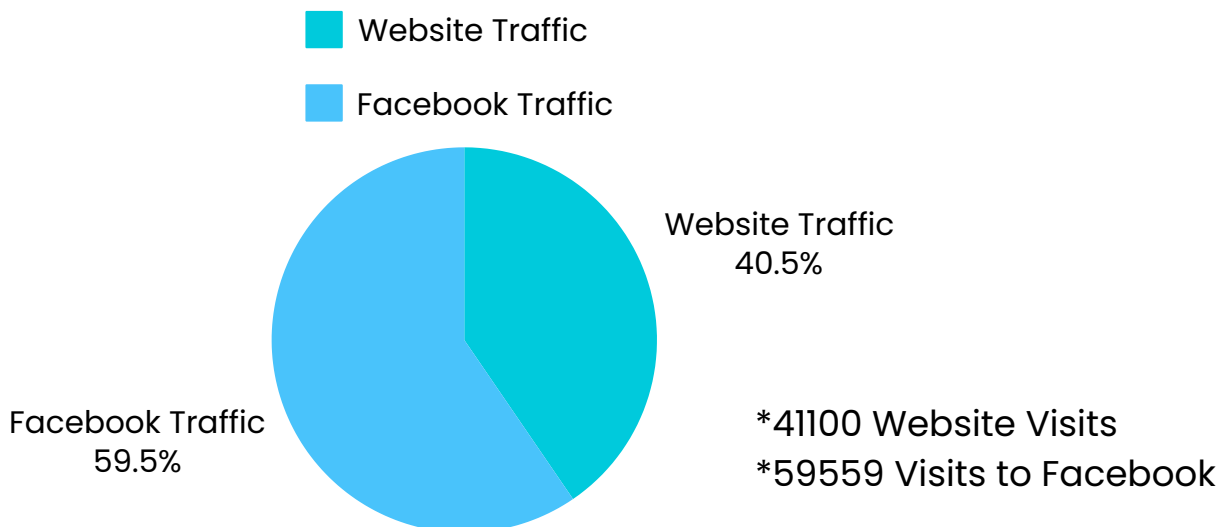
The GIS component involves the collection, analysis, and dissemination of spatial data that is relevant to the Northern Bruce Peninsula. This could include information related to land use, zoning, transportation networks, natural resources, utilities, and more. The GIS team works on data acquisition, mapping, and creating spatial databases that serve as valuable resources for decision-making and planning purposes.

In addition to GIS, the IT department handles the management and maintenance of the organization's technology infrastructure. This includes collaboration with our IT suppliers regarding the maintenance of the network systems, hardware, software, servers, and data storage facilities.

Communication Tools



Website and Social Media Traffic

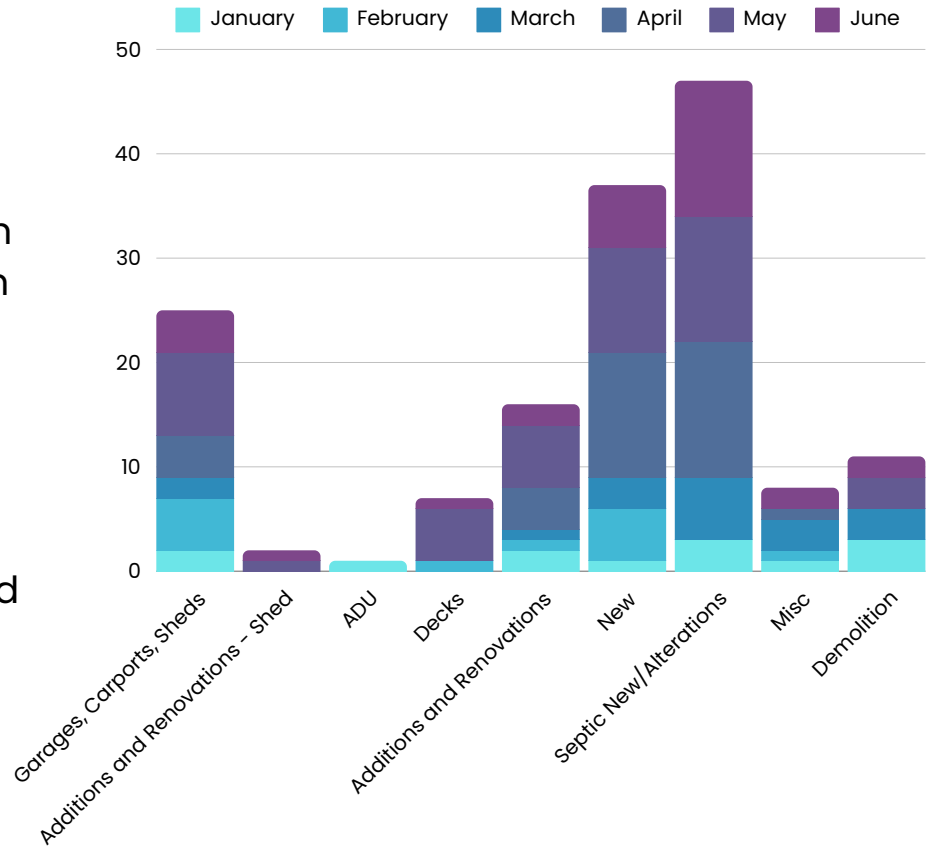




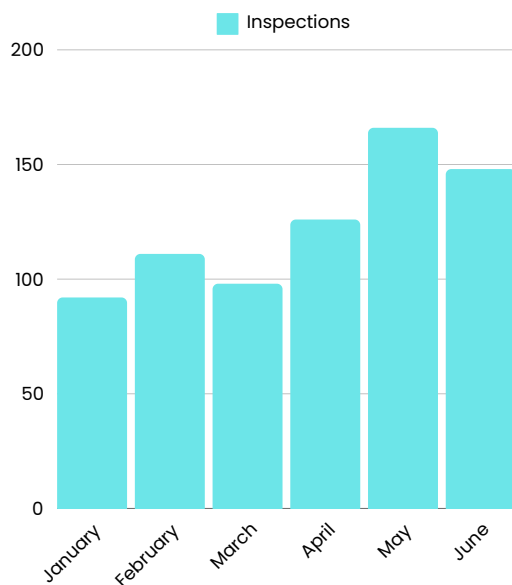
BUILDING DEPARTMENT

Permits to Date

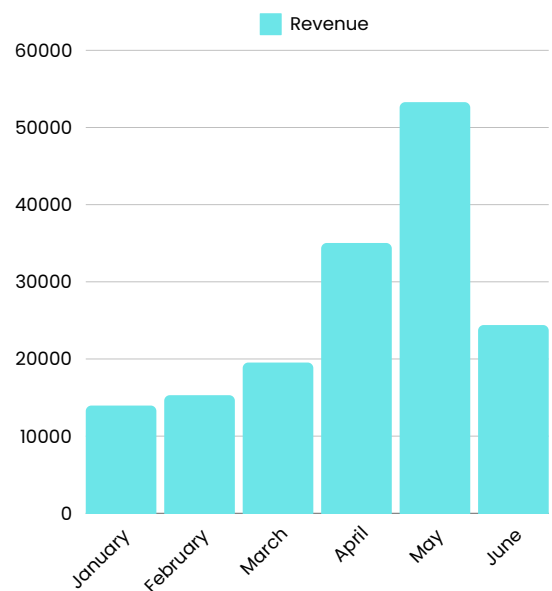
The Municipality of Northern Bruce Peninsula Building Department is a governmental entity responsible for regulating and overseeing construction and building activities within the jurisdiction of Northern Bruce Peninsula. Their primary responsibilities include building permits, inspections, building code compliance, zoning and land use, safety and customer service.



Inspections



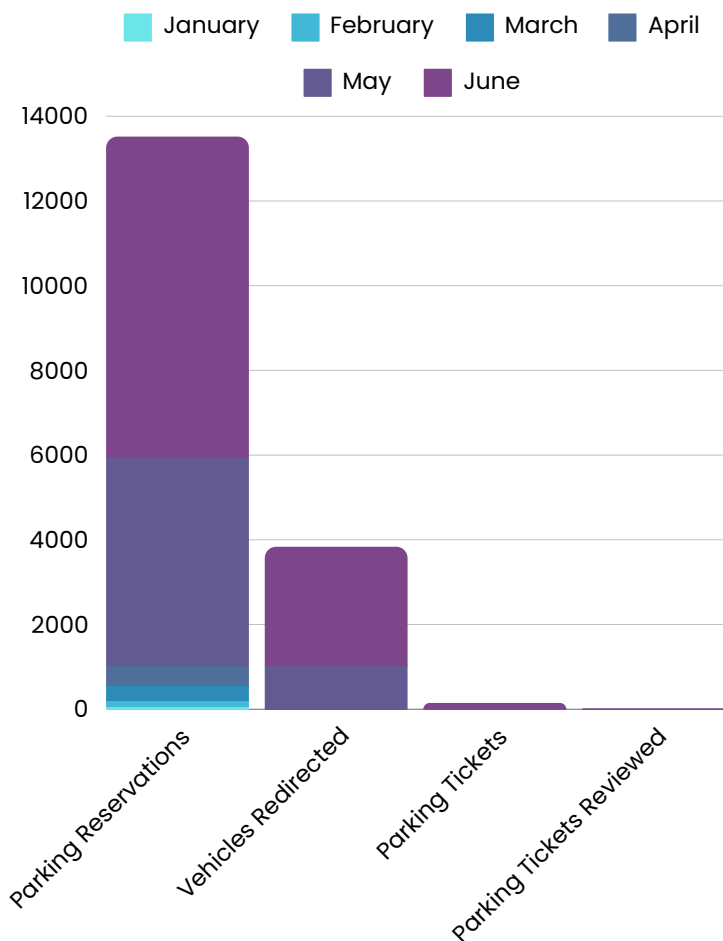
Revenue to Date





BYLAW DEPARTMENT

Parking



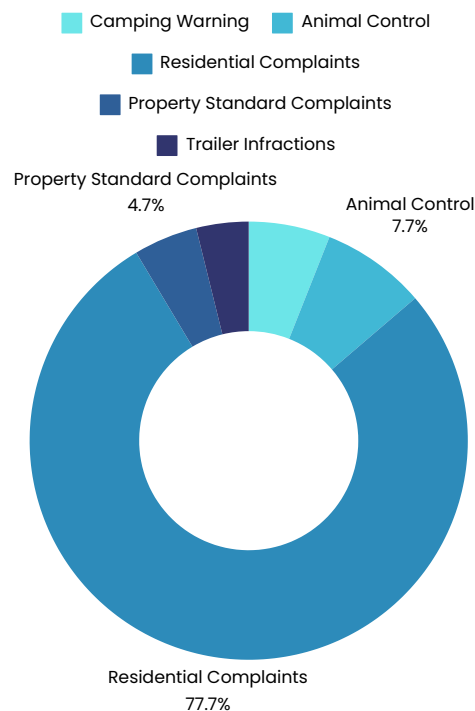
Parking tickets were down this quarter from last year's 288 issued.

Security is set up in the most popular locations to manage parking lots and redirect visitors to other locations.

The bylaw department adjusted to the new Security company by conducting two half-day training sessions. These sessions ensured that security personnel understood the provisions of the Traffic and Parking Bylaw, the Park Pass reservation system, and the Roker SP ticketing system. Additionally, the Bylaw department maintains communication with Security through a group text to address parking-related queries.

The majority of complaints received by the bylaw department are related to residential issues, with animal control being the second most common concern. Notably, the most frequent complaint is that after midnight, the bylaw department should respond to all after-hours calls. However, due to safety considerations and having only one officer on shift, it is recommended that the Ontario Provincial Police (OPP) be contacted for assistance.

Bylaw By the Numbers

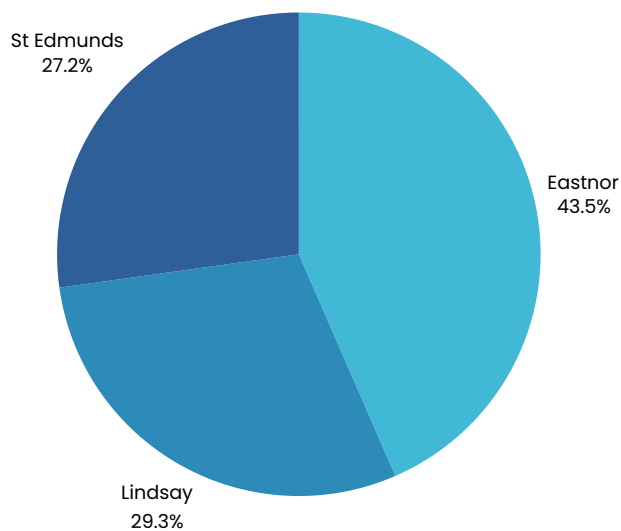
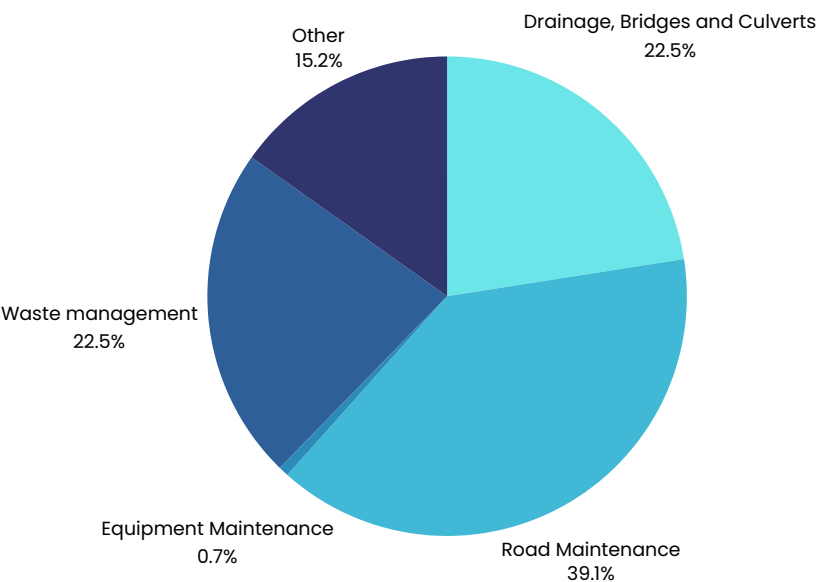




PUBLIC WORKS DEPARTMENT

WORK ORDERS BY THE NUMBERS

Work Order Type



Geographic Location of Work Orders

Summary:

- Maintenance gravel and dust suppressant were applied in May and June.
- Street sweeping was completed, and line painting began shortly after.
- Potholes continue to be repaired using cold patch.
- Culverts were replaced on Cape Hurd Road and Lindsay Road 30, along with some ditching projects.
- Roadsided mowing and spraying of noxious weeds have started.
- Ongoing beaver issues involve plugged culverts and dams in drains.
- Signage replacement and maintenance are ongoing to meet reflectivity criteria.
- Asphalt repairs were completed in June at various locations around Tobermory.
- The Spring traffic count collection occurred from March 27 to June 12, 2024, with scheduled collections for Summer and Winter.

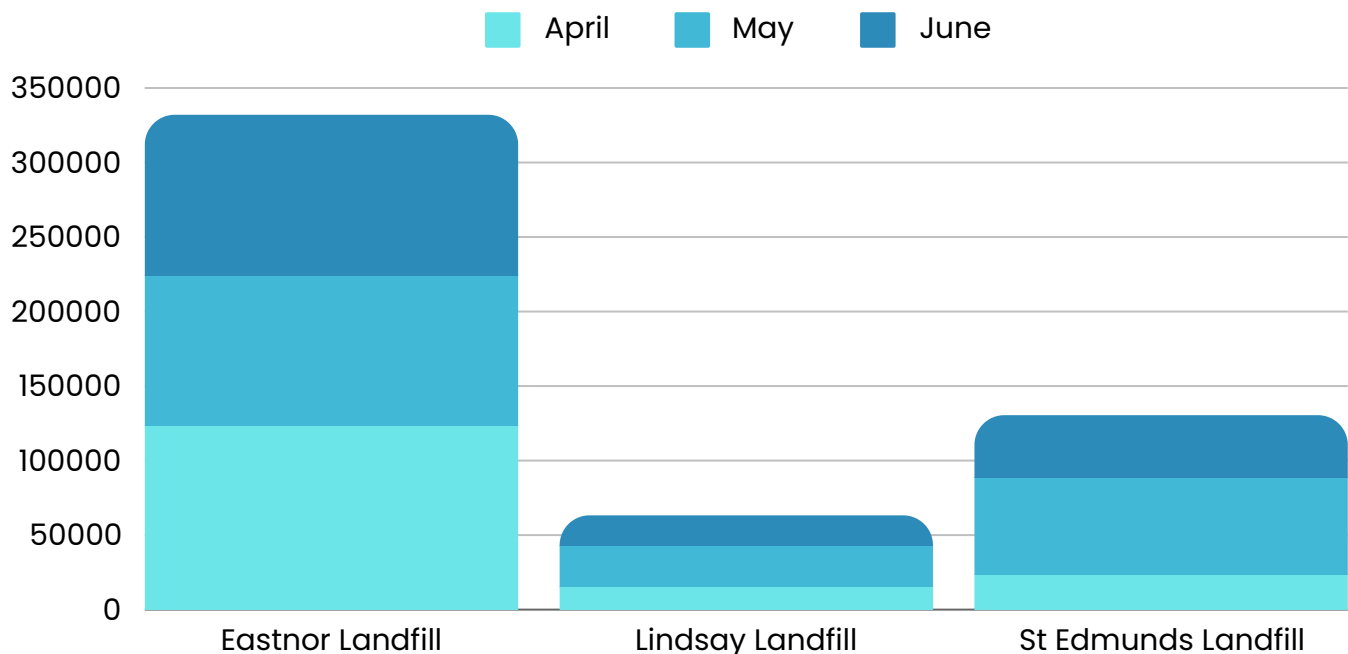


PUBLIC WORKS DEPARTMENT

Capital Update

1. Isthmus Bay Road Phase 2: In June, substantial progress was made on Isthmus Bay Road Phase 2. While most of the work is complete, a few remaining deficiencies require attention.
2. Lion's Head Sidewalk Reconstruction: The sidewalks along both the east and west sides of Main Street in Lion's Head were reconstructed between Webster Street and John Street. This project was successfully completed at the beginning of May.
3. Tobermory Interlock Brick Repair: A section of interlock brick along the south side of Tobermory's harbor was relayed, addressing trip hazards and improving safety.
4. Tracked Loader Acquisition: In June, we tendered and purchased a tracked loader to enhance our equipment fleet.
5. One-Ton Cab and Chassis Procurement: Towards the end of June, we initiated the Request for Quotation process for a one-ton cab and chassis. The order is scheduled for placement in July.
6. 10th Sideroad and 4th Con Bridge Replacement: The tender for the replacement of the 10th Sideroad and 4th Con bridges was awarded to Bridge Excavating Ltd. in April. Construction is anticipated to begin in July, with completion expected by September.

Waste Management





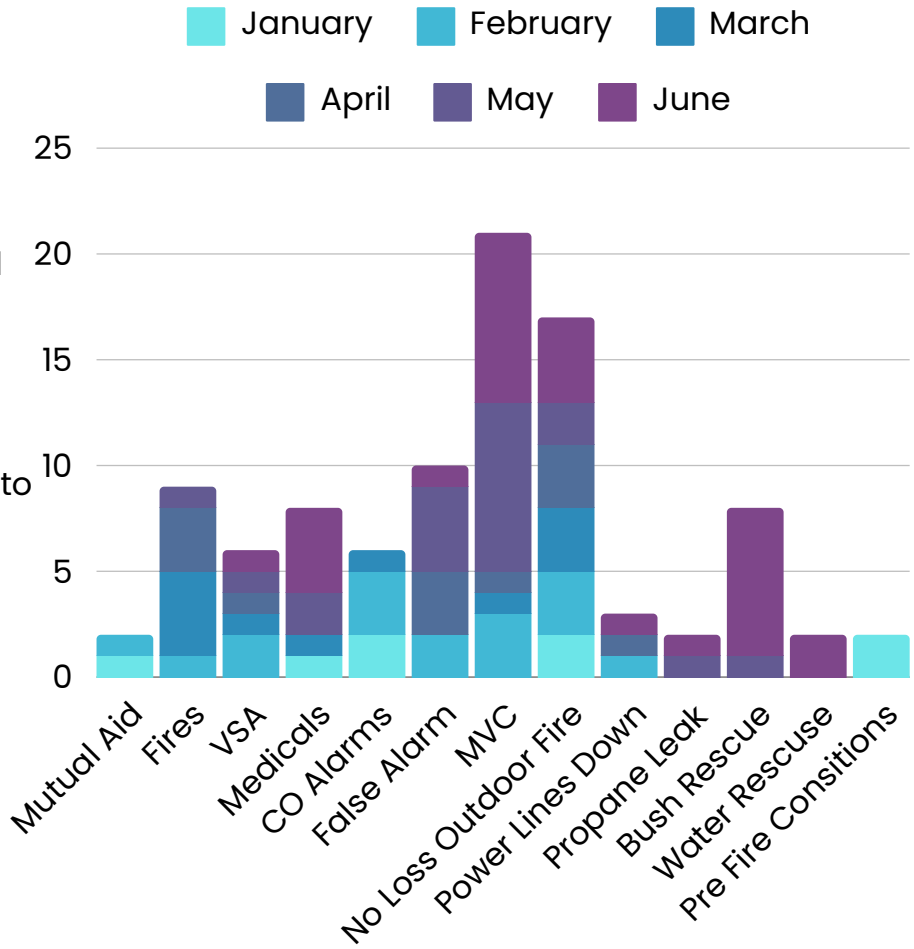
FIRE DEPARTMENT

Response Numbers

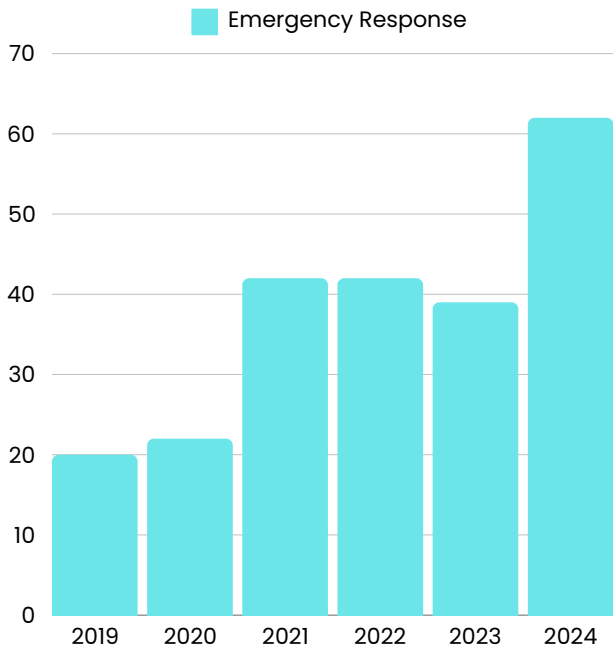
Firefighters completed certification training in NFPA 1001 Firefighter II and NFPA 1072 HAZMAT Awareness and Operations skill sets

Seven firefighters completed drone training and received their advanced remotely piloted aircraft systems license.

Several firefighters participated in certification courses for NFPA 1006 Auto Extrication Technician and NFPA 1521 Incident Safety Officer.



Historical Response Comparison



Investing in Emergency Response

A new rescue vehicle was delivered and placed into service in Lions Head to replace the department's 2003 rescue unit.

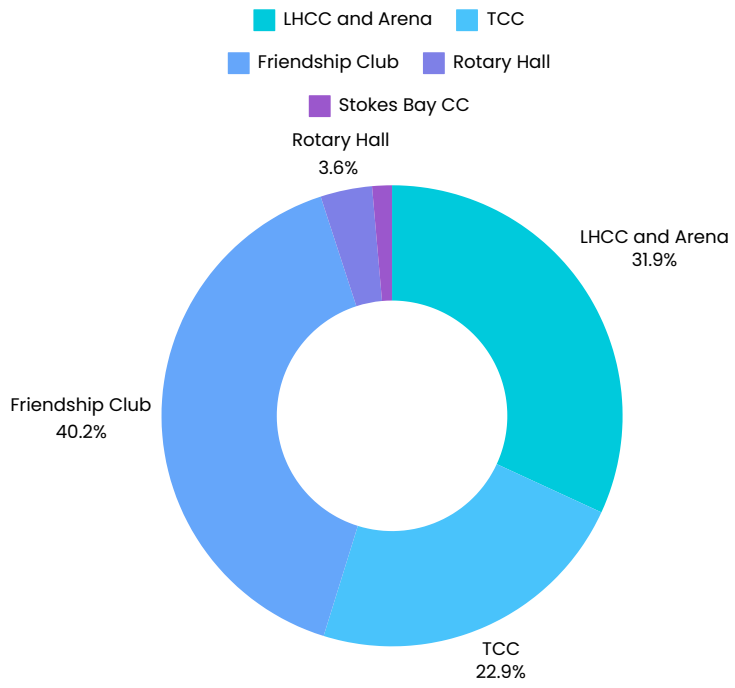
New auto extrication tools were delivered and placed in service in Tobermory, updating the station's auto extrication equipment.

Drones were purchased with capital funding provided through the Emergency Management Ontario (EMO) Emergency Preparedness Grant.

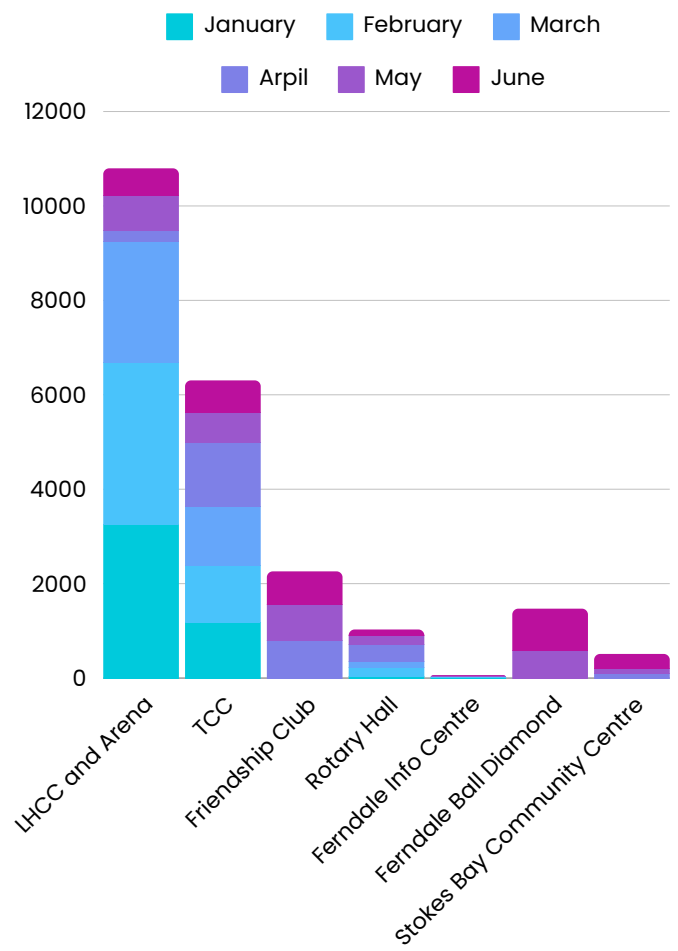


PARKS AND FACILITIES

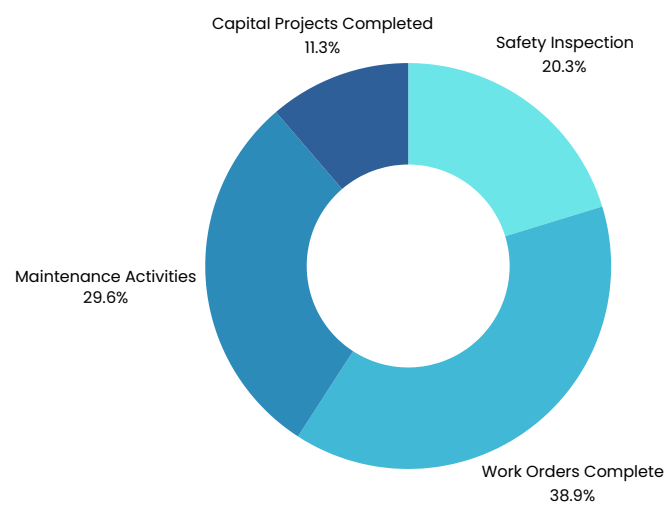
Community Centre Rental



Attendance



Operation Update





TREASURY

UPDATE

1. Operating Expenditures and Remittances: Total operating expenditures are closely aligned with the budget. The 1st and 2nd installments of County and School Board remittances have been issued.
2. Budget Line Items and Taxation: Line items such as insurance, license fees, and leases are invoiced or paid at the beginning of the year. While they may appear over budget initially, this is expected to balance out by year-end. Taxation allocation occurs once the final bill is issued in July, with all taxes currently posted to a clearing account.
3. Infrastructure Loan and Investment Strategy: The municipality secured a loan through the Ontario Strategic Infrastructure Authority (OSIFA) during the construction of the Lion's Head water treatment plant. The loan will be fully paid out by February 2027. Most funds are held in current accounts with RBC, earning interest at Prime - 1.85%. Additionally, there's a \$3,000,000 investment with CG Wealth Management, yielding 6.1% annually.
4. External Audit and Revenue Tracking: The 2023 external audit is substantially complete, pending the calculation of Asset Retirement Obligations (AROs) for finalizing financial statements. Revenue sources remain on track, with no significant losses anticipated unless interest rates decline substantially.
5. Financial Practices and Questica Implementation: Staff adhere to established financial practices and policies. The ongoing implementation of Questica Budget software involves upcoming training sessions. For 2025, staff will continue using the current budgeting system until Questica is fully operational.

