

# The Township of Assiginack CORPORATE BUDGET 2025

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
General Government	\$1,134,056.19	\$1,183,629.21	\$1,126,923.00	99%
School Board Levy	339,900.00	346,139.06	344,200.00	101%
Protection Services	582,950.00	577,021.81	609,245.00	105%
Transportation Services	1,273,115.00	1,216,971.63	1,434,911.00	113%
Environmental Services	746,524.48	616,841.02	773,484.06	104%
Health Services	285,355.00	285,355.04	301,125.00	106%
Social and Family Services	191,725.33	191,724.40	201,348.08	105%
Recreation and Cultural Service	292,525.00	289,254.41	484,438.00	166%
Planning & Development	161,200.00	159,989.05	130,877.00	81%
Capital out of Current	1,773,709.32	1,227,884.98	1,398,562.65	79%
<b>Expenditures Total</b>	<b>6,781,060.32</b>	<b>6,094,810.61</b>	<b>6,805,113.79</b>	<b>100%</b>
<b>Revenues</b>				
General Government	484,368.00	413,006.76	245,324.00	51%
General Revenue	3,688,189.05	3,742,077.34	4,293,614.30	116%
School Board Levy	339,900.00	346,139.06	344,200.00	101%
Protection Services	117,800.00	121,650.44	87,000.00	74%
Transportation Services	17,100.00	16,984.41	16,000.00	94%
Environmental Services	702,405.41	500,543.34	701,516.16	100%
Recreation and Cultural Service	26,650.00	44,747.56	81,810.00	307%
Planning & Development	63,500.00	58,307.53		0%
Capital out of Current	1,341,147.86	330,221.49	1,035,649.33	77%
<b>Revenues Total</b>	<b>6,781,060.32</b>	<b>5,573,677.93</b>	<b>6,805,113.79</b>	<b>100%</b>
<b>Net Levy</b>				
General Government	649,688.19	770,622.45	881,599.00	136%
General Revenue	(3,688,189.05)	(3,742,077.34)	(4,293,614.30)	116%
Protection Services	465,150.00	455,371.37	522,245.00	112%
Transportation Services	1,256,015.00	1,199,987.22	1,418,911.00	113%
Environmental Services	44,119.07	116,297.68	71,967.90	163%
Health Services	285,355.00	285,355.04	301,125.00	106%
Social and Family Services	191,725.33	191,724.40	201,348.08	105%
Recreation and Cultural Service	265,875.00	244,506.85	402,628.00	151%
Planning & Development	97,700.00	101,681.52	130,877.00	134%
Capital out of Current	432,561.46	897,663.49	362,913.32	84%
<b>Corporate Net Levy</b>		<b>521,132.68</b>		<b>0%</b>

# The Township of Assiginack

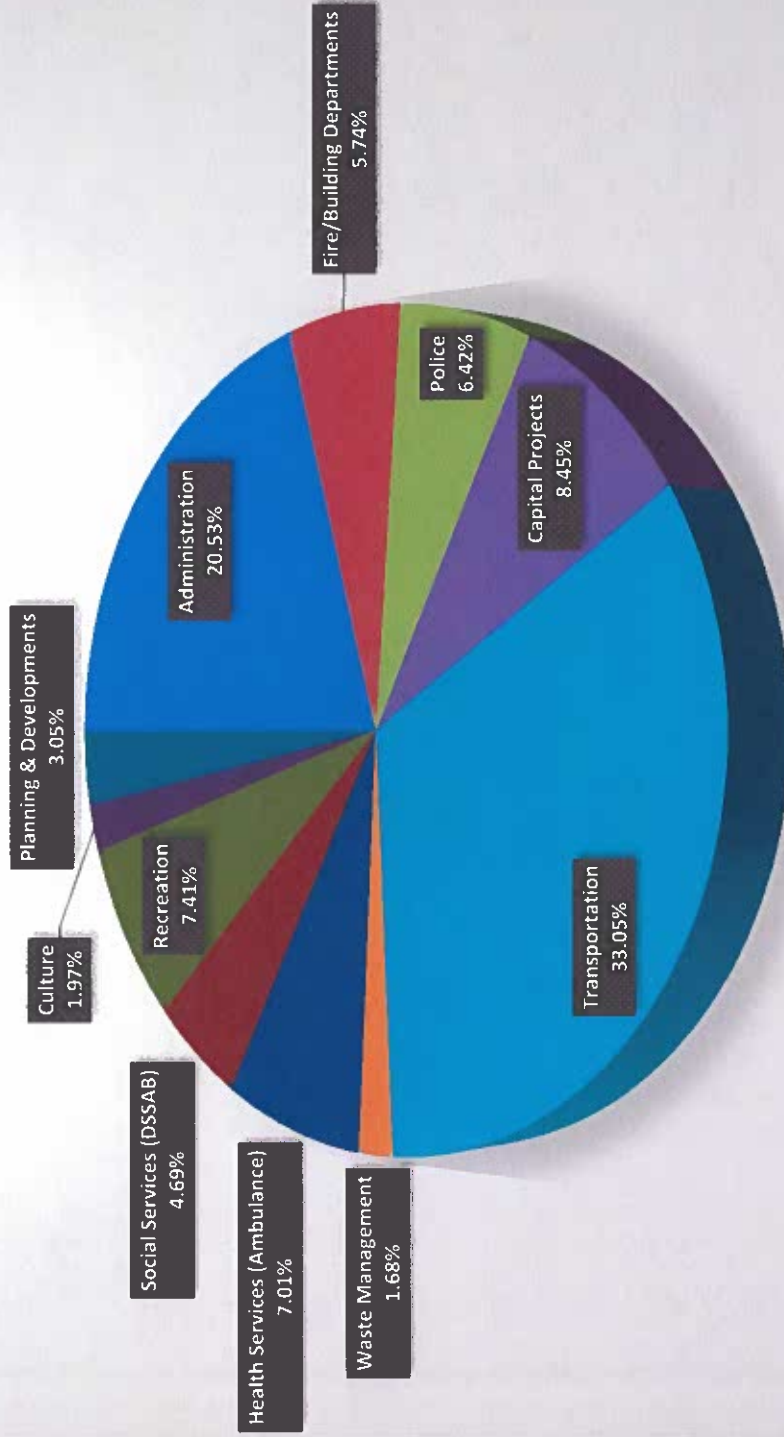
## 2025 Tax Rates



	Municipal	Education	Total
Residential	0.01665721	0.00153000	0.01818721
Multi-Residential	0.01665721	0.00153000	0.01818721
Commercial Occupied	0.01582435	0.00842583	0.02425018
Commercial Vacant	0.01107704	0.00842583	0.01950287
Industrial Occupied	0.01282605	0.00676308	0.01958913
Industrial Vacant	0.00833693	0.00676308	0.01510001
Pipelines	0.01868106	0.00000000	0.01868106
Farm	0.00416430	0.00038250	0.00454680
Managed Forest	0.00416430	0.00038250	0.00454680
Landfill	0.01582435	0.00980000	0.02562435
Aggregate Ext	0.01043664	0.00511000	0.01554664

\*This reflects a 7% increase in the municipal tax rate over 2024 rates

## 2025 Expenses by Department





## **2025 Operating Budget Overview**

### **General Revenue**

**Includes:**

- Tax Levy required to support 2025 Municipal Operating and Capital Budgets
- Ontario Municipal Partnership Fund – as allocated by the Province of Ontario- this years allocation has increased by \$83,500 over the 2024 allocation
- Includes a provision for the Municipal Portion of any Supplemental Taxes that may be received throughout the year based on MPAC assessments

**The Township of Assiginack  
GENERAL REVENUE BUDGET  
2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Revenues</b>				
Municipal Tax Levy	\$3,004,989.05	\$3,040,516.62	\$3,298,776.10	110%
Payments In Lieu of Taxes		18,360.72		0%
Ontario Community Reinvestment Fund	683,200.00	683,200.00	766,700.00	112%
<b>Total Revenue</b>	<b>3,688,189.05</b>	<b>3,742,077.34</b>	<b>4,065,476.10</b>	<b>110%</b>
<b>Net Levy</b>				
Municipal Tax Levy	3,004,989.05	3,040,516.62	3,298,776.10	110%
Payments in Lieu of Taxes		18,360.72		0%
Ontario Community Reinvestment Fund	683,200.00	683,200.00	766,700.00	112%
<b>General Revenue Net Levy</b>	<b>3,688,189.05</b>	<b>3,742,077.34</b>	<b>4,065,476.10</b>	<b>110%</b>



# 2025 Operating Budget Overview

## General Government

### Mayor & Council

#### **Program Description:**

This section provides a financial overview of the costs associated with the Mayor's Office and all elected officials. Such costs include council remuneration, expenses for conferences and training, mileage, costs for office supplies associated with council package preparation, and various public relations costs, (i.e., donations, gifts, street banners and various promotional products such as pens, pins, etc.)

#### **Existing Service Levels:**

This is the costs associated with the decision-making body for the Corporation of the Township of Assinack as legislated and as also determined by Council's Remuneration By-law and Expense Policies.

#### **Major Budget Changes from Previous Year:**

- No major changes



## **2025 Operating Budget Overview**

### **General Government**

#### **Administrator's/Clerk's Office**

##### **Program Description:**

- The Administrator oversees the effective and efficient implementation of programs and services for the Township of Assinack in accordance with council direction (through the oversight of all departments) and as outlined in legislation.
- The Clerk provides secretariat services for Council and administrative support to Committees of Council.
- The Treasurer deals with the ongoing daily functions of finance and accounting, including working with staff and council on the preparation, presentation and management of the municipalities budget
- Maintains corporate records system, and vital statistics for the municipality
- Ensures compliance with various legislations; including livestock valuations, fence viewing, elections, privacy, etc.
- Administrative support services including courier, mail and reception at Municipal Office

##### **Existing Service Levels:**

- Staff attend all Council meetings with the preparation of agendas, minutes and other duties as legislated
- Administrative support resources for Committees of Council
- Provide support to all staff of the municipality, including advice on legislation and by-law development
- Issue marriage licenses and perform ceremonies
- Maintain cemetery records

##### **Major Budget Changes from Previous Year:**

- Staff salaries are adjusted as per Employment policy



# **2025 Operating Budget Review**

## **General Government**

### **Project and Events Co-ordinator (PEC)**

#### **Program**

#### **Program Description:**

This section has been moved to Recreation and Culture





## 2025 Operating Budget Overview

### General Government

Please see below for a brief description of the balance of the General Government section

#### General Admin – Elections:

- \$3100 has been budgeted towards the Municipal Election 2026. This will be transferred to reserves to be used in 2026.

#### Library Building:

- All building maintenance expenses, including janitorial, heat, hydro
- Rental income received from Library and Manitoulin Streams

#### Administration Building:

- Building maintenance expenses, including heat and hydro.

#### Treasury – Unallocated:

- Includes general transfers to reserves, bank service charges, taxes on municipal properties, as well as the write-off of the municipal portion of taxes resulting from Request for Reconsiderations, ARB decisions, etc.
- Also includes money received through AMO's Federal Gas Tax Program, interest earned on municipal bank accounts, penalties on tax arrears, other miscellaneous revenues

**The Township of Assiginack  
GENERAL GOVERNMENT BUDGET  
2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
Mayor & Council	\$60,400.00	\$51,719.15	\$54,800.00	91%
Administrator's Office	527,546.00	530,227.92	599,334.00	114%
Clerk's Office	309,810.19	379,393.14	341,289.00	110%
Project and Events Co-ordinator Programs	66,000.00	72,866.24		0%
General Admin - Elections	3,100.00	3,100.00	3,100.00	100%
Post Office Building	46,100.00	27,469.72		0%
Library Building	31,400.00	27,804.02	36,500.00	116%
Administration Building	31,700.00	25,404.20	33,900.00	107%
Treasury - Unallocated	33,000.00	33,881.70	33,000.00	100%
Taxation	25,000.00	31,763.12	25,000.00	100%
<b>Total General Government Expenditures</b>	<b>1,134,056.19</b>	<b>1,183,629.21</b>	<b>1,126,923.00</b>	<b>99%</b>
<b>Revenues</b>				
Clerk's Office	9,100.00	16,177.95	235,438.20	2,587%
Project and Events Co-ordinator Programs	52,760.00	59,551.24		0%
Post Office Building	46,625.00	27,994.72		0%
Library Building	15,000.00	15,005.28	15,000.00	100%
Treasury - Unallocated	360,883.00	294,277.57	223,024.00	62%
<b>Total General Government Revenue</b>	<b>484,368.00</b>	<b>413,006.76</b>	<b>473,462.20</b>	<b>98%</b>
<b>Net Levy</b>				
Mayor & Council	60,400.00	51,719.15	54,800.00	91%
Administrator's Office	527,546.00	530,227.92	599,334.00	114%
Clerk's Office	300,710.19	363,215.19	105,850.80	35%
Project and Events Co-ordinator Programs	13,240.00	13,315.00		0%
General Admin - Elections	3,100.00	3,100.00	3,100.00	100%
Post Office Building	(525.00)	(525.00)		0%
Library Building	16,400.00	12,798.74	21,500.00	131%
Administration Building	31,700.00	25,404.20	33,900.00	107%
Treasury - Unallocated	(327,883.00)	(260,395.87)	(190,024.00)	58%
Taxation	25,000.00	31,763.12	25,000.00	100%
<b>General Government Net Levy</b>	<b>649,688.19</b>	<b>770,622.45</b>	<b>653,460.80</b>	<b>101%</b>



## **2025 Operating Budget Overview**

### **School Board**

The Municipality collects Education Taxes on behalf of the School Board at tax rates legislated by the Province. These taxes are in turn submitted to the appropriate school boards (i.e. English Public or French Public), as designated by the property owners chosen school support, net of any supplemental and/or write-offs received throughout the year.

**The Township of Assiginack  
SCHOOL BOARD BUDGET  
2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
English Language Public School	\$339,900.00	\$344,539.90	\$344,200.00	101%
French Language Public School		1,599.16		0%
<b>Total School Board Expenditures</b>	<b>339,900.00</b>	<b>346,139.06</b>	<b>344,200.00</b>	<b>101%</b>
<b>Revenues</b>				
English Language Public School	339,900.00	344,539.90	344,200.00	101%
French Language Public School		1,599.16		0%
<b>Total School Board Revenue</b>	<b>339,900.00</b>	<b>346,139.06</b>	<b>344,200.00</b>	<b>101%</b>



## **2025 Operating Budget Overview**

### **Protection Services**

#### **Fire Department**

##### **Program Description:**

- Fire protection services for the Township of Assiginack are provided by the Assiginack Volunteer Fire Department
- Salaries include honorariums for the Fire Chief, Deputy Fire Chief and Two Captains, as well as the Firefighters.
- Firefighters attend regular practices and training sessions; participate in Fire Prevention activities throughout the year at various events and at the local elementary school, in addition to Fire Protection services.

##### **Existing Service Levels:**

- Provide Fire Protection to residents of Assiginack
- Ensure the departments adherence to legislations
- Fire Prevention

##### **Major Budget Changes from Previous Year:**

- No major changes



## 2025 Operating Budget Overview

### Protection Services

### Police Services

#### **Program Description:**

The Ontario Provincial Police (OPP) is the provider of policing services throughout the Township of Assignack.

#### **Existing Service Levels:**

Service is provided on cost-recovery basis. The municipality is invoiced on a monthly basis based on the estimated costs for the year, with the amounts reconciled with actual costs, semi-annually.

#### **Major Budget Changes from Previous Year:**

The projected policing costs for 2025 reflect an increase of \$8,030.0 over 2024



## 2025 Operating Budget Overview

### Protection Services

#### **Protective Inspection & Control:**

- The Ontario Wildlife Damage Compensation Program and the related administrative costs for the Livestock Valuer with approved eligible costs recovered via the above program from the Province of Ontario.

#### **Canine Control:**

- Canine Control is provided on a contract basis by our Animal Control Officer, who enforces the Canine Control by-law. Municipal dog tags are issued by the Township, as required by the by-law, and must be renewed on an annual basis, with the small fee charged, going back to the Canine Control Budget.

#### **Building Department:**

- Regulates through the issuance of building permits and regular inspections, the safety, construction and demolition of properties to comply with the Ontario Building Code
- Provides building information statistics to interested parties (i.e. MPAC)

**The Township of Assiginack**  
**PROTECTION SERVICES BUDGET**  
**2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
Fire Department	\$143,850.00	\$149,230.93	\$143,850.00	100%
Police Services	267,710.00	263,368.92	275,740.00	103%
9-1-1	1,000.00		1,000.00	100%
Protective Inspection & Control	6,100.00	7,419.25	6,100.00	100%
By-Law Enforcement	82,720.00	74,408.16	91,863.00	111%
Canine Control	13,700.00	13,749.83	13,700.00	100%
Building Department	67,870.00	68,844.72	76,992.00	113%
<b>Total Protection Services Expenditures</b>	<b>582,950.00</b>	<b>577,021.81</b>	<b>609,245.00</b>	<b>105%</b>
<b>Revenues</b>				
Fire Department		5,380.93		0%
Protective Inspection & Control	3,000.00	8,290.57	3,000.00	100%
By-Law Enforcement	46,000.00	35,950.00	37,000.00	80%
Canine Control	1,800.00	2,815.00	2,000.00	111%
Building Department	67,000.00	69,213.94	45,000.00	67%
<b>Total Protection Services Revenues</b>	<b>117,800.00</b>	<b>121,650.44</b>	<b>87,000.00</b>	<b>74%</b>
<b>Net Levy</b>				
Fire Department	143,850.00	143,850.00	143,850.00	100%
Police Services	267,710.00	263,368.92	275,740.00	103%
9-1-1	1,000.00		1,000.00	100%
Protective Inspection & Control	3,100.00	(871.32)	3,100.00	100%
By-Law Enforcement	36,720.00	38,458.16	54,863.00	149%
Canine Control	11,900.00	10,934.83	11,700.00	98%
Building Department	870.00	(369.22)	31,992.00	3,677%
<b>Protection Services Net Levy</b>	<b>465,150.00</b>	<b>455,371.37</b>	<b>522,245.00</b>	<b>112%</b>





# 2025 Operating Budget Overview

## Transportation Services

### Public Works

#### **Program Description:**

- The Public Works Department is responsible for the Summer and Winter Maintenance of over 100 km of road, in accordance with our Minimum Maintenance Standards Policy, including plowing, sanding, grading, patching, ditching, brushing, etc.
- Maintenance of Public Works Vehicles
- Grass cutting at various municipal properties
- Staffing and maintenance of the Bay Street Marina and Waterfront area during the summer months, with the aid of Summer Students
- Provides oversight to the Waste Diversion Site and staffing as required

#### **Existing Service Levels:**

- Public Works Department is managed by a Public Works Superintendent, who is responsible to the CAO and council, and is staffed by Three Full-time employees.
- Vehicle fleet includes two (2) Snow plow/Dump trucks, one (1) Dump truck, grader, loader, backhoe, one (1) one-tonne truck, and one (1) half-tonne truck, as well as other miscellaneous small equipment

#### **Major Budget Changes from Previous Year:**

- Last year, we began to do a larger chunk of Surface Treatment once every three years, but spread the cost over the three years. This year we have allowed for a \$200,000 transfer to reserves to go towards future Surface Treatment costs.

Also included in this section is the levy paid to the Manitoulin East Municipal Airport Commission which is responsible for the management of the jointly owned municipal airport with representation from both the Township of Assinack and the Town of Northeastern Manitoulin and the Islands. There is a 3% increase in the this levy.

# The Township of Assiginack

## TRANSPORTATION SERVICES BUDGET

### 2025

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
Public Works Administration	\$469,260.00	\$315,055.49	\$616,252.00	131%
Operation Centre	66,260.00	89,700.13	62,000.00	94%
Road Side Maintenance		5,455.68		0%
Grasscutting	30,780.00	31,472.49	83,250.00	270%
Beaver Dams -Flood Control	1,500.00	2,023.41	1,500.00	100%
Sidewalks		289.07		0%
Street Name Signs	2,800.00	3,207.98	2,800.00	100%
Street Lighting	8,000.00	6,823.57	8,200.00	103%
Vehicles & Equipment	135,900.00	133,387.32	152,000.00	112%
Small Equipment & Supplies	1,500.00	4,130.52	1,500.00	100%
Airport	33,500.00	33,500.00	34,500.00	103%
Marina	71,115.00	71,215.73	35,409.00	50%
Roadways:				
Bridges and Culverts	7,500.00	2,994.45	7,500.00	100%
Brushing	10,000.00	16,021.32	10,000.00	100%
Ditching	30,000.00	21,518.32	30,000.00	100%
Sweeping/Flushing/Cleaning	10,000.00	11,523.90	10,000.00	100%
Resurfacing & Patching	240,000.00	230,425.54	230,000.00	96%
Snow Ploughing	5,000.00	35,430.83		0%
Sanding & Salting	35,000.00	58,411.72	35,000.00	100%
Loosetop Maintenance	115,000.00	144,384.16	115,000.00	100%

<b>Total Transportation Services Expenditures</b>	<b>1,273,115.00</b>	<b>1,216,971.63</b>	<b>1,434,911.00</b>	<b>113%</b>
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<b>Revenues</b>				
Public Works Administration		400.00		0%
Public Works Misc Revenues				
Marina	17,100.00	16,584.41	16,000.00	94%

<b>Total Transportation Services Revenues</b>	<b>17,100.00</b>	<b>16,984.41</b>	<b>16,000.00</b>	<b>94%</b>
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<b>Net Levy</b>				
Public Works Administration	469,260.00	314,655.49	616,252.00	131%
Operation Centre	66,260.00	89,700.13	62,000.00	94%
Road Side Maintenance		5,455.68		0%
Beaver Dams -Flood Control	1,500.00	2,023.41	1,500.00	100%
Sidewalks		289.07		0%
Street Name Signs	2,800.00	3,207.98	2,800.00	100%
Street Lighting	8,000.00	6,823.57	8,200.00	103%
Vehicles & Equipment	135,900.00	133,387.32	152,000.00	112%
Small Equipment & Supplies	1,500.00	4,130.52	1,500.00	100%
Airport	33,500.00	33,500.00	34,500.00	103%
Marina	54,015.00	54,631.32	19,409.00	36%
Roadways	452,500.00	520,710.24	437,500.00	97%

<b>Transportation Services Net Levy</b>	<b>1,256,015.00</b>	<b>1,199,987.22</b>	<b>1,418,911.00</b>	<b>113%</b>
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## **2025 Operating Budget Overview**

### **Environmental Services**

### **Waste Management**

#### **Program Description:**

- The Township of Assiginack operates one (1) Landfill/Waste Diversion Site. We currently operate a recycling program which is quite comprehensive and is capable of diverting a large percentage of household waste from our landfill. We offer the recycling of plastics, glass, paper, and cardboard, as well as composting, and the collection of metals. We do not accept hazardous materials at our site, but a Hazardous Waste Collection Day is offered in conjunction with neighbouring municipalities once a year where these items can be properly disposed of.

#### **Existing Service Levels:**

- The township continues to focus on our recycling program and is currently working toward implementing the requirements of our new Certificate of Approval for an expanded site.

#### **Major Budget Changes from Previous year:**

No major changes



## **2025 Operating Budget Overview**

### **Environmental Services**

### **Water and Wastewater**

#### **Program Description:**

The Township of Assiginack owns one (1) water treatment and one (1) wastewater treatment facility for the Town of Manitowaning, which services approximately 260 users. The Township also owns one (1) water treatment facility for the subdivision of Sunsite Estates which services 64 lots. All facilities are operated by the Ontario Clean Water Agency (OCWA) on behalf of the municipality under a ten-year contract beginning in 2018.

#### **Existing Service Levels:**

- To provide clean, potable water to the residents of the Town of Manitowaning and the subdivision of Sunsite Estates
- Water and Wastewater is funded by a separate user rate funded budget

#### **Major Changes from Previous Year:**

- OCWA has identified some items that need to be addressed in the coming year and these items have been taken into consideration while budgeting for Equipment Repairs, etc, as well as increased hydro costs

**The Township of Assiginack  
ENVIRONMENTAL SERVICES BUDGET  
2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
Waste Management	\$133,735.00	\$136,750.92	\$142,185.00	106%
Waterworks	612,789.48	480,090.10	631,299.06	103%
<b>Total Environmental Services Expenditures</b>	<b>746,524.48</b>	<b>616,841.02</b>	<b>773,484.06</b>	<b>104%</b>
<b>Revenues</b>				
Sanitary Sewer & WPCP Revenue	140,135.81	140,134.22	145,012.38	103%
Garbage Collection	1,200.00	914.42	1,200.00	100%
Waterworks	561,069.60	359,494.70	555,303.78	99%
<b>Total Environmental Services Revenues</b>	<b>702,405.41</b>	<b>500,543.34</b>	<b>701,516.16</b>	<b>100%</b>
<b>Net Levy</b>				
Waste Management	133,735.00	136,750.92	142,185.00	106%
Sanitary Sewer & WPCP Revenue	(140,135.81)	(140,134.22)	(145,012.38)	103%
Garbage Collection	(1,200.00)	(914.42)	(1,200.00)	100%
Waterworks	51,719.88	120,595.40	75,995.28	147%
<b>Environmental Services Net Levy</b>	<b>44,119.07</b>	<b>116,297.68</b>	<b>71,967.90</b>	<b>163%</b>

2025 Assigned Water/Wastewater Budget										
Acct #	Manitowish	Actual	Budget	2024	Actuals	2025	Budget	2025	Residential	Percentage Increase
08-422-01-215	Water Works Operating	\$ 115,138.92	\$ 119,283.90	\$ 119,283.96	\$ 121,550.29					
08-422-01-103	Water Works Hydro	\$ 57,381.58	\$ 50,000.00	\$ 52,240.01	\$ 55,000.00					
08-422-01-047	Plant Phone/Internet	\$ 2,838.52	\$ 2,900.00	\$ 2,944.36	\$ 2,900.00					
08-422-01-049	Insurance Premium (Township)	\$ 1,545.87	\$ 1,700.00	\$ 1,707.55	\$ 1,750.00					
08-422-01-111	Equip Repairs, Materials & S	\$ 23,929.92	\$ 18,000.00	\$ 11,968.75	\$ 18,000.00					
08-422-01-111	Proposed Capital	\$ 49,436.93	\$ 50,000.00	\$ 49,267.57	\$ 50,000.00					
08-422-01-001	Miscellaneous Wages	\$ 2,558.48	\$ 750.00	\$ 1,455.11	\$ 1,500.00					
08-422-01-385	ADD: Operating Reserve	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00					
08-422-01-385	ADD: Capital Reserve	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00					
	Surplus/Deficit to/from reserve	\$ (16,978.39)	\$ 2,103.41							
	Add: Misc rev (fillup station, 4	\$ (4,226.00)	\$ (6,200.00)	\$ (5,269.25)	\$ (5,500.00)					
	Trfr from reserve - capital	\$	\$							
	OCIF grant	\$ (49,436.93)	\$ (50,000.00)	\$ (49,267.57)	\$ (50,000.00)					
	TOTAL	\$ 199,688.90	\$ 203,933.90	\$ 203,933.90	\$ 212,700.29	\$	\$	\$ 812.64	\$ 780.64	\$ 761.48 4.10%
08-422-01-212	Waste Water Operating	\$ 69,428.64	\$ 71,928.05	\$ 71,928.00	\$ 73,294.68					
08-422-01-203	Hydro	\$ 37,980.43	\$ 30,000.00	\$ 42,809.02	\$ 40,500.00					
08-422-01-213	Insurance Premium (Township)	\$ 304.63	\$ 335.00	\$ 336.49	\$ 350.00					
08-422-01-001	Miscellaneous Wages	\$	\$ 750.00	\$ 1,455.11	\$ 1,500.00					
08-422-01-205	Lift Station Repairs	\$ 7,136.65	\$ 20,000.00	\$ 7,053.32	\$ 15,000.00					
08-422-01-205	Proposed Capital	\$ 26,890.53	\$ 50,000.00	\$	\$ 50,000.00					
08-422-01-205	Lagoon Aeration Study	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00					
08-422-01-385	ADD: Operating Reserve	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00					
08-422-01-385	ADD: Capital Reserve	\$ 5,653.27	\$	\$ (568.89)						
	Surplus/Deficit to/from reserve	\$	\$							
	Add: Misc Rev Septic Haulage	\$	\$							
	Trfr from reserve - capital	\$ (26,890.53)	\$ (50,000.00)		\$ (50,000.00)					
	OCIF grant	\$	\$	\$						
	TOTAL	\$ 138,013.62	\$ 140,513.05	\$ 140,513.05	\$ 148,144.68	\$	\$	\$ 663.93	\$ 630.33	\$ 615.33 3.74%
		\$	\$	\$			\$	\$ 1,466.57	\$ 1,410.97	\$ 1,376.81 3.94%
Sunsite Estates										
08-424-01-215	Water Works Operating	\$ 71,710.92	\$ 74,292.53	\$ 74,292.48	\$ 75,704.09					
08-424-01-103	Water Works Hydro	\$ 6,156.08	\$ 15,000.00	\$ 24,265.88	\$ 15,500.00					
08-424-01-001	Miscellaneous Wages	\$	\$ 750.00	\$ 1,455.11	\$ 1,500.00					
08-424-01-047	Plant Phone	\$ 2,080.08	\$ 2,100.00	\$ 2,185.88	\$ 2,200.00					
08-424-01-049	Insurance Premium (Township)	\$ 727.47	\$ 800.00	\$ 803.55	\$ 850.00					
08-424-01-111	Equip Repairs, Materials & S	\$ 13,535.03	\$ 6,000.00	\$ 13,602.11	\$ 6,000.00					
08-424-01-111	Proposed Capital	\$ 28,672.03	\$ 50,000.00	\$ 5,367.96	\$ 50,000.00					
08-422-01-385	ADD: Capital Reserve	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00					
	Surplus/Deficit to/from reserve	\$ 2,051.36	\$	\$ (17,392.48)						
	Trfr from reserve - capital	\$	\$	\$						
	OCIF grant	\$ (28,672.03)	\$ (50,000.00)	\$ (5,637.96)	\$ (50,000.00)					
		\$	\$	\$						
	TOTAL	\$ 109,460.94	\$ 112,142.53	\$ 112,142.53	\$ 114,954.09	\$	\$	\$ 1,796.16	\$ 1,752.23	\$ 1,659.73 2.51%
Projected Reserves @Dec.31/25										
	Manitowish									
	Wastewater									
	Water									
	Sunsite									
	Water									
Projected Balance Forward 2024	02-026-00-861	02-026-00-862	02-026-00-863							
	\$ 303,231.92	\$ 239,796.57	\$ 205,647.44							
Revenues										
Contribution from Current	\$ 17,500.00	\$ 17,500.00	\$ 13,200.00							
Contribution from Capital	\$ 17,500.00	\$ 17,500.00	\$ 13,200.00							
Total Revenues	\$	\$	\$							
Expenditures										
Contribution to Current	\$	\$	\$							
Contribution to Capital	\$	\$	\$							
Total Expenses	\$	\$	\$							
Ending Balance	\$ 320,731.92	\$ 257,296.57	\$ 218,847.44							

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## 2025 Operating Budget Overview

### Health Services

#### **Cemetery:**

The Township of Assiginack owns and operates Hilly Grove Cemetery. The Hilly Grove Cemetery Board has representation from the Townships of Assiginack and the Township of Tehkummah. The two municipalities, as well as Central Manitoulin are apportioned a levy towards the operation of the cemetery. This section of the budget includes Assiginack's annual levy towards the operating costs of the Hilly Grove Cemetery. This year we have budgeted \$8000 for the cemetery levy. The Township also has a small number of "Inactive" cemeteries, and there is a small budget line, to help provide for grass cutting at these sites.

#### **Land Ambulance:**

Ambulance services for the Township of Assiginack are provided by the Manitoulin-Sudbury District Services Board. The municipality is billed on a monthly basis based on budget estimates and our percentage of the municipal weighted assessment for the serviced areas. This year's apportionment for land ambulance is \$281,125 which is in an increase of \$15,770 or approximately 6%.

#### **Medical Building:**

The Township of Assiginack owns the building which houses the Manitowaning Family Health Team. We have provided for a small annual budget for repairs, as well as a transfer to reserves to prepare for any larger future repairs which might arise.

**The Township of Assiginack  
HEALTH SERVICES BUDGET  
2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
Cemetery	\$8,000.00	\$8,000.00	\$8,000.00	100%
Land Ambulance	265,355.00	265,355.04	281,125.00	106%
Medical Building	12,000.00	12,000.00	12,000.00	100%
<b>Total Health Services Expenditures</b>	<b>285,355.00</b>	<b>285,355.04</b>	<b>301,125.00</b>	<b>106%</b>
<b>Net Levy</b>				
Cemetery	8,000.00	8,000.00	8,000.00	100%
Land Ambulance	265,355.00	265,355.04	281,125.00	106%
Medical Building	12,000.00	12,000.00	12,000.00	100%
<b>Health Services Net Levy</b>	<b>285,355.00</b>	<b>285,355.04</b>	<b>301,125.00</b>	<b>106%</b>





## **2025 Operating Budget Overview**

### **Social/Family Services**

#### **District Social Services Administration Board:**

Social Housing, Ontario Works Program, as well as Child Care Programs, are also provided to the Township of Assiginack by the Manitoulin-Sudbury District Services Board. The municipality is billed on a monthly basis, based on budget estimates and our percentage of the total weighted assessment for the service areas. This year's apportionment is \$154,543, an increase of \$8,705 or approximately 6%.

#### **Manitoulin Centennial Manor**

The Manitoulin Centennial Manor is a Municipal Home for the Aged, which is supported by the municipalities of Manitoulin and District. The municipality is billed on a quarterly basis, based on a budget estimates. This year's requisition is \$46,805.08 which is up by approximately 2% from last year's operating estimates.

**The Township of Assiginack**  
**SOCIAL & FAMILY SERVICES BUDGET**  
**2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
District Social Services Administration Board	\$145,838.00	\$145,837.04	\$154,543.00	106%
Centennial Manor	45,887.33	45,887.36	46,805.08	102%
<b>Total Social &amp; Family Services Expenditures</b>	<b>191,725.33</b>	<b>191,724.40</b>	<b>201,348.08</b>	<b>105%</b>
<b>Net Levy</b>				
District Social Services Administration Board	145,838.00	145,837.04	154,543.00	106%
Centennial Manor	45,887.33	45,887.36	46,805.08	102%
<b>Social &amp; Family Services Net Levy</b>	<b>191,725.33</b>	<b>191,724.40</b>	<b>201,348.08</b>	<b>105%</b>



## 2025 Operating Budget Overview

### Recreation & Cultural Services

#### **Recreation:**

This section contains all expenses that were previously under the Project and Events budget and will include the salaries and related benefits for the new Recreation Director position. Please note that prior to this year, the PEC salaries and benefits were always included under the General Government tab.

#### **Summer Program:**

This section includes the cost of swimming instructor and the required program supplies.

#### **Arena:**

The Assiniboine Arena is home to Minor Hockey, Figure Skating, as well as Men's and Ladies' Hockey. The Arena Manager/PEC takes care of bookings for ice time during the winter, as well as various rentals throughout the year for events such as Lions Summerfest and Manitowaning Fall Fair. A Lead Hand, as well as an assistant is hired on a seasonal basis, and is responsible for preparation of the ice surface and its maintenance throughout the season, as well as building maintenance.

#### **Parks:**

The Township of Assiniboine has several park areas, including High Falls, McLean's Park and the Sucker Lake Boat Launch area. The grass cutting and garbage pickup for these areas is contracted out.

#### **Heritage:**

The Assiniboine Museum is owned by the Township of Assiniboine and is given an annual levy towards its operation. The museum is staffed by the Museum Curator, a Summer Student and volunteers.

**Information Booth:**

The information booth on Highway 6 is owned and maintained by the municipality.

**Library Board:**

The Assiginack Public Library is staffed by our Librarian year-round. The municipality budgets an annual Library Levy to aid them in covering their staffing, book purchases, etc.

**The Township of Assiginack**  
**RECREATION & CULTURAL SERVICES BUDGET**  
**2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
Recreation		\$175.83	\$160,479.00	0%
Summer Programme	3,350.00	597.75	700.00	21%
Arena	162,990.00	171,820.86	197,274.00	121%
Parks	28,100.00	30,424.23	27,900.00	99%
Heritage	35,300.00	30,304.15	35,300.00	100%
Information Booth	12,100.00	6,950.57	13,600.00	112%
Burn's Wharf Theatre	1,500.00			0%
Library Board	49,185.00	48,981.02	49,185.00	100%
<b>Total Recreation &amp; Cultural Services Expenditures</b>	<b>292,525.00</b>	<b>289,254.41</b>	<b>484,438.00</b>	<b>166%</b>
<b>Revenues</b>				
Recreation			52,760.00	0%
Summer Programme		1,920.00		0%
Arena	26,650.00	38,827.26	23,400.00	88%
Information Booth		4,000.30	5,650.00	0%
<b>Total Recreation &amp; Cultural Services Revenues</b>	<b>26,650.00</b>	<b>44,747.56</b>	<b>81,810.00</b>	<b>307%</b>
<b>Net Levy</b>				
Recreation		175.83	107,719.00	0%
Summer Programme	3,350.00	(1,322.25)	700.00	21%
Arena	136,340.00	132,993.60	173,874.00	128%
Parks	28,100.00	30,424.23	27,900.00	99%
Heritage	35,300.00	30,304.15	35,300.00	100%
Information Booth	12,100.00	2,950.27	7,950.00	66%
Burn's Wharf Theatre	1,500.00			0%
Library Board	49,185.00	48,981.02	49,185.00	100%
<b>Recreation &amp; Cultural Services Net Levy</b>	<b>265,875.00</b>	<b>244,506.85</b>	<b>402,628.00</b>	<b>151%</b>



## **2025 Operating Budget Overview**

### **Planning & Development**

The Manitoulin Planning Board is the body which handles all zoning by-law amendments, planning issues, and severance applications for the Manitoulin Island. Each member municipality shares in the operational costs of the board, which is billed to the municipality in two installments.

The township also employs an Economic Development Officer and this section contains all wages and benefits for this position

**The Township of Assiginack  
PLANNING & DEVELOPMENT BUDGET  
2025**

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
Planning	\$83,000.00	\$76,334.48	\$30,500.00	37%
Economic Development	78,200.00	81,574.53	100,377.00	128%
<b>Total Planning &amp; Development Expenditures</b>	<b>161,200.00</b>	<b>157,909.01</b>	<b>130,877.00</b>	<b>81%</b>
<b>Revenues</b>				
Planning	63,500.00	56,138.19		0%
<b>Total Planning &amp; Development Revenues</b>	<b>63,500.00</b>	<b>56,138.19</b>		<b>0%</b>
<b>Net Levy</b>				
Planning	19,500.00	20,196.29	30,500.00	156%
Economic Development	78,200.00	81,574.53	100,377.00	128%
<b>Planning &amp; Development Net Levy</b>	<b>97,700.00</b>	<b>101,770.82</b>	<b>130,877.00</b>	<b>134%</b>



## 2025 Capital Budget Overview

This section contains the capital projects planned for the Township of Assiginack over the 2025 taxation year, broken down by department.

### **General Government:**

This section contains the finance payments for the renovation of the new municipal building.

### **Transportation Services:**

**New Plow Truck** – A new plow truck was ordered in 2023, likely to be delivered later this spring. At this time, the full purchase price is budgeted to come from reserves with a repayment plan to be setup over 5 years.

### **Environmental Services:**

**Water Treatment Plant Capital Loan Payments** – This includes the portion of the new water treatment plants which was not covered by the grants. The users of the plant each pay a portion, including the municipality for the municipally owned properties.

A portion of this year's OCIF allocation will be used toward capital improvements required at the Manitowaning and Sunsite Water Treatment Plants.

**Force main Repayments** – The new force main which was completed in 2012 was partially covered by grants. Our portion of the project was financed from our reserves, to be repaid over 15 years.

**Landfill Expansion** – Costs anticipated for the expansion of the current landfill site for the current year, to be offset by our AMO Gas Tax allocation.

### **Recreation Services:**

**Norisle Removal Repayments** – The costs for the removal of the Norisle are to be repaid to the bank at a cost of approximately \$74,000/year.



Arena Project – This includes loan repayments for our portion of the arena expansion done a number of years ago

There are still projects underway at the arena and fairgrounds under an ICIP grant

Arena Equipment - Reserve transfers for the future replacement of the brine pump and the chiller have been started with this years budget.

# The Township of Assiginack CORPORATE CAPITAL BUDGET 2025

	2024 Budget	2024 Actual	2025 Budget	% of Last Year Budget
<b>Expenditures</b>				
General Government	\$80,500.00	\$192,553.69	\$55,500.00	69%
Protection Services		6,268.42		0%
Transportation Services	475,000.00	171,770.95	371,150.00	78%
Environmental Services	158,447.32	132,151.74	511,088.32	323%
Health Services	45,000.00			0%
Social and Family Services	74,175.00	43,428.10	74,175.00	100%
Recreation and Cultural Service	940,587.00	245,084.92	386,649.33	41%
<b>Expenditures Total</b>	<b>1,773,709.32</b>	<b>791,257.82</b>	<b>1,398,562.65</b>	<b>79%</b>
<b>Revenues</b>				
General Government		125,001.00		0%
Protection Services		6,268.42		0%
Transportation Services	451,560.86	161,986.95	355,000.00	79%
Environmental Services		54,635.53	350,000.00	0%
Health Services	35,000.00			0%
Recreation and Cultural Service	854,587.00	173,408.32	330,649.33	39%
<b>Revenues Total</b>	<b>1,341,147.86</b>	<b>521,300.22</b>	<b>1,035,649.33</b>	<b>77%</b>
<b>Net Levy</b>				
General Government	80,500.00	67,552.69	55,500.00	69%
Transportation Services	23,439.14	9,784.00	16,150.00	69%
Environmental Services	158,447.32	77,516.21	161,088.32	102%
Health Services	10,000.00			0%
Social and Family Services	74,175.00	43,428.10	74,175.00	100%
Recreation and Cultural Service	86,000.00	71,676.60	56,000.00	65%
<b>Corporate Net Levy</b>	<b>432,561.46</b>	<b>269,957.60</b>	<b>362,913.32</b>	<b>84%</b>