

**The Township of Assiginack  
CORPORATE BUDGET  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
General Government	\$943,814.00	\$1,009,972.18	\$1,069,844.54	113%
School Board Levy	337,005.00	339,532.55	339,900.00	101%
Protection Services	498,040.00	544,754.37	564,008.00	113%
Transportation Services	1,079,414.18	1,092,961.96	1,658,173.00	154%
Environmental Services	695,086.00	545,700.32	745,553.46	107%
Health Services	263,574.00	264,196.87	277,741.00	105%
Social and Family Services	183,261.00	183,261.43	185,879.00	101%
Recreation and Cultural Service	271,935.00	278,654.50	237,220.00	87%
Planning & Development	114,000.00	294,341.72	114,000.00	100%
Capital out of Current	2,247,096.58	1,574,915.93	1,984,824.25	88%
<b>Expenditures Total</b>	<b>6,633,225.76</b>	<b>6,128,291.83</b>	<b>7,177,143.25</b>	<b>108%</b>
<b>Revenues</b>				
General Government	254,189.90	308,625.23	331,659.00	130%
General Revenue	3,593,028.00	3,593,155.58	3,634,352.94	101%
School Board Levy	337,005.00	339,532.55	339,900.00	101%
Protection Services	35,380.00	85,441.53	85,515.00	242%
Transportation Services	21,200.00	34,747.78	464,975.00	2,193%
Environmental Services	699,135.45	556,942.00	716,364.90	102%
Recreation and Cultural Service	25,350.00	28,318.86	25,850.00	102%
Planning & Development	87,000.00	274,104.25	87,000.00	100%
Capital out of Current	1,580,937.41	997,166.66	1,491,526.41	94%
<b>Revenues Total</b>	<b>6,633,225.76</b>	<b>6,218,034.44</b>	<b>7,177,143.25</b>	<b>108%</b>
<b>Net Levy</b>				
General Government	689,624.10	701,346.95	738,185.54	107%
General Revenue	(3,593,028.00)	(3,593,155.58)	(3,634,352.94)	101%
Protection Services	462,660.00	459,312.84	478,493.00	103%
Transportation Services	1,058,214.18	1,058,214.18	1,193,198.00	113%
Environmental Services	(4,049.45)	(11,241.68)	29,188.56	(721%)
Health Services	263,574.00	264,196.87	277,741.00	105%
Social and Family Services	183,261.00	183,261.43	185,879.00	101%
Recreation and Cultural Service	246,585.00	250,335.64	211,370.00	86%
Planning & Development	27,000.00	20,237.47	27,000.00	100%
Capital out of Current	666,159.17	577,749.27	493,297.84	74%
<b>Corporate Net Levy</b>		<b>(89,742.61)</b>		<b>0%</b>



# The Township of Assiginack

## Proposed Tax Rates - 2023

	Municipal	Education	Total
Residential	0.01514052	0.00153000	0.01667052
Multi-Residential	0.01514052	0.00153000	0.01667052
Commercial Occupied	0.01438349	0.00842583	0.02280932
Commercial Vacant	0.01006845	0.00842583	0.01849428
Industrial Occupied	0.01165820	0.00676308	0.01842128
Industrial Vacant	0.00757783	0.00676308	0.01434091
Pipelines	0.01698009	0.00000000	0.01698009
Farm	0.00378513	0.00038250	0.00416763
Managed Forest	0.00378513	0.00038250	0.00416763
Landfill	0.01438349	0.00980000	0.02418349

\* The municipal portion of the 2023 Proposed tax rates, will remain the same as the 2022 rates \*

# 2023 Operating Budget Overview

## General Revenue



### Includes:

- Tax Levy required to support 2023 Municipal Operating and Capital Budgets
- Ontario Municipal Partnership Fund – as allocated by the Province of Ontario- this years allocation is up by \$4,100 from the 2022 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  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Revenues</b>				
Municipal Tax Levy	\$2,906,428.00	\$2,888,582.88	\$2,943,652.94	101%
Payments In Lieu of Taxes		17,972.70		0%
Ontario Community Reinvestment Fund	686,600.00	686,600.00	690,700.00	101%
<b>Total Revenue</b>	<b>3,593,028.00</b>	<b>3,593,155.58</b>	<b>3,634,352.94</b>	<b>101%</b>
<b>Net Levy</b>				
Municipal Tax Levy	2,906,428.00	2,888,582.88	2,943,652.94	101%
Payments in Lieu of Taxes		17,972.70		0%
Ontario Community Reinvestment Fund	686,600.00	686,600.00	690,700.00	101%
<b>General Revenue Net Levy</b>	<b>3,593,028.00</b>	<b>3,593,155.58</b>	<b>3,634,352.94</b>	<b>101%</b>



# 2023 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 Assiginack as legislated and as also determined by Council's Remuneration By-law and Expense Policies.

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

- No major changes

# 2023 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
- The addition of the Clerk's position is included once again
- Visioncare costs are rolled into the Fringe Benefits budget line

# 2023 Operating Budget Review

## General Government

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



#### Program Description:

- The Project and Events Co-ordinator is responsible to Schedule and co-ordinate community and public events, conferences, and services for the Municipality and with its approval, for community organizations.
- In addition, researches, applies for, and administers funding applications for the benefit of community organizations and for facilities used by these organizations.
- Co-ordinates and oversees the use of summer students by the Municipality.
- Works with all elements of the community to attract business and investment to the Municipality.
- Maintains Municipalities website, blog, Facebook, and Twitter accounts

#### Existing Service Levels:

- No change in service levels from the previous year.

# 2023 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.

### **Post Office/Bank of Montreal Building:**

- All building maintenance expenses, including janitorial, heat, hydro and a provision to build a reserve for future repairs.
- Rental income received from Post Office and Bank of Montreal

### **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

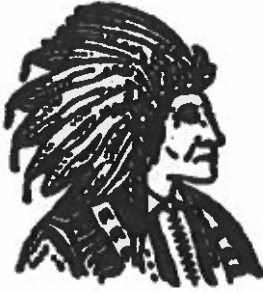


**The Township of Assiginack  
GENERAL GOVERNMENT BUDGET  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
Mayor & Council	\$58,750.00	\$54,201.77	\$60,350.00	103%
Administrator's Office	405,785.00	402,380.68	495,190.00	122%
Clerk's Office	250,129.00	265,984.75	284,982.54	114%
Project and Events Co-ordinator Programs	57,000.00	55,734.45	66,000.00	116%
General Admin - Elections	8,500.00	12,108.30	3,100.00	36%
Post Office Building	47,350.00	48,248.88	45,200.00	95%
Library Building	34,500.00	34,505.28	30,361.00	88%
Administration Building	29,800.00	28,942.55	26,661.00	89%
Treasury - Unallocated	32,000.00	82,586.59	33,000.00	103%
Taxation	20,000.00	25,278.93	25,000.00	125%
<b>Total General Government Expenditures</b>	<b>943,814.00</b>	<b>1,009,972.18</b>	<b>1,069,844.54</b>	<b>113%</b>
<b>Revenues</b>				
Clerk's Office	8,000.00	10,494.90	9,350.00	117%
Project and Events Co-ordinator Programs	34,760.00	33,494.45	43,760.00	126%
General Admin - Elections	5,900.00	6,195.67		0%
Post Office Building	40,775.00	41,671.88	44,000.00	108%
Library Building	15,000.00	15,005.28	15,000.00	100%
Treasury - Unallocated	149,754.90	146,606.37	219,549.00	147%
Grants		55,156.68		0%
<b>Total General Government Revenue</b>	<b>254,189.90</b>	<b>308,625.23</b>	<b>331,659.00</b>	<b>130%</b>
<b>Net Levy</b>				
Mayor & Council	58,750.00	54,201.77	60,350.00	103%
Administrator's Office	405,785.00	402,380.68	495,190.00	122%
Clerk's Office	242,129.00	255,489.85	275,632.54	114%
Project and Events Co-ordinator Programs	22,240.00	22,240.00	22,240.00	100%
General Admin - Elections	2,600.00	5,912.63	3,100.00	119%
Post Office Building	6,575.00	6,577.00	1,200.00	18%
Library Building	19,500.00	19,500.00	15,361.00	79%
Administration Building	29,800.00	28,942.55	26,661.00	89%
Treasury - Unallocated	(117,754.90)	(64,019.78)	(186,549.00)	158%
Taxation	20,000.00	25,278.93	25,000.00	125%
Grants		(55,156.68)		0%
<b>General Government Net Levy</b>	<b>689,624.10</b>	<b>701,346.95</b>	<b>738,185.54</b>	<b>107%</b>

# 2023 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  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
English Language Public School	\$337,005.00	\$337,765.09	\$339,900.00	101%
French Language Public School		1,767.46		0%
<b>Total School Board Expenditures</b>	<b>337,005.00</b>	<b>339,532.55</b>	<b>339,900.00</b>	<b>101%</b>
<b>Revenues</b>				
English Language Public School	337,005.00	337,765.09	339,900.00	101%
French Language Public School		1,767.46		0%
<b>Total School Board Revenue</b>	<b>337,005.00</b>	<b>339,532.55</b>	<b>339,900.00</b>	<b>101%</b>



# 2023 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:**

- We have increased budget for insurance by 30% to cover anticipated increases



## 2023 Operating Budget Overview

### Protection Services

### Police Services

#### **Program Description:**

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

#### **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 2023 reflect an decrease of \$1,768 from 2022.



## 2023 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  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
Fire Department	\$125,200.00	\$128,067.26	\$137,275.00	110%
Police Services	273,110.00	271,592.97	271,342.00	99%
9-1-1	1,000.00		1,000.00	100%
Protective Inspection & Control	6,100.00	7,002.58	6,100.00	100%
By-Law Enforcement	48,750.00	57,750.00	68,676.00	141%
Canine Control	12,500.00	13,259.09	13,700.00	110%
Building Department	31,380.00	67,082.47	65,915.00	210%
<b>Total Protection Services Expenditures</b>	<b>498,040.00</b>	<b>544,754.37</b>	<b>564,008.00</b>	<b>113%</b>
<b>Revenues</b>				
Fire Department		2,867.26		0%
Protective Inspection & Control	3,000.00	4,801.80	3,000.00	100%
By-Law Enforcement		9,000.00	15,000.00	0%
Canine Control	1,000.00	1,690.00	1,600.00	160%
Building Department	31,380.00	67,082.47	65,915.00	210%
<b>Total Protection Services Revenues</b>	<b>35,380.00</b>	<b>85,441.53</b>	<b>85,515.00</b>	<b>242%</b>
<b>Net Levy</b>				
Fire Department	125,200.00	125,200.00	137,275.00	110%
Police Services	273,110.00	271,592.97	271,342.00	99%
9-1-1	1,000.00		1,000.00	100%
Protective Inspection & Control	3,100.00	2,200.78	3,100.00	100%
By-Law Enforcement	48,750.00	48,750.00	53,676.00	110%
Canine Control	11,500.00	11,569.09	12,100.00	105%
<b>Protection Services Net Levy</b>	<b>462,660.00</b>	<b>459,312.84</b>	<b>478,493.00</b>	<b>103%</b>



# 2023 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 Four Full-time employees. The Marina is staffed in the summer by a Seasonal Staff member with help from students
- 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:**

- This year, we are proposing to do a larger chunk of Surface Treatment once every three years, but spread the cost over the three years. This year we have proposed \$600,000 for surface treatment to be funded \$400,000 from reserves (the 2022 unspent allocation and next year's allocation borrowed from unallocated reserves), and the remaining \$200,000 from this year's tax levy

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 Assiginack and the Town of Northeastern Manitoulin and the Islands. This levy has changed minimally from 2022.

**The Township of Assiginack**  
**TRANSPORTATION SERVICES BUDGET**  
**2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
Public Works Administration	\$361,379.18	\$248,956.33	\$437,213.00	121%
Operation Centre	63,000.00	86,133.21	66,260.00	105%
Road Side Maintenance		1,687.78		0%
Grasscutting	23,850.00	28,259.30	25,900.00	109%
Beaver Dams -Flood Control	800.00	1,764.17	1,500.00	188%
Debris & Litter Pick Up		1,402.79		0%
Sidewalks		958.90		0%
Street Name Signs	2,000.00	5,758.43	2,800.00	140%
Street Lighting	8,500.00	7,170.03	8,000.00	94%
Vehicles & Equipment	113,000.00	149,600.57	128,700.00	114%
Small Equipment & Supplies	1,000.00	3,097.50	1,500.00	150%
Airport	32,735.00	31,776.62	32,500.00	99%
Marina	62,650.00	63,683.01	53,300.00	85%
Roadways:				
Bridges and Culverts	6,500.00	9,359.91	7,500.00	115%
Brushing	10,000.00	10,981.83	10,000.00	100%
Ditching	30,000.00	32,311.81	45,000.00	150%
Catch Basins, Storm Sewers	1,000.00	75.74	11,000.00	1,100%
Sweeping/Flushing/Cleaning	7,000.00	6,777.90	7,000.00	100%
Resurfacing & Patching	228,000.00	225,778.92	640,000.00	281%
Snow Ploughing	5,000.00	28,158.94	10,000.00	200%
Sanding & Salting	30,000.00	37,214.52	35,000.00	117%
Loosetop Maintenance	93,000.00	112,053.75	135,000.00	145%
<b>Total Transportation Services Expenditures</b>	<b>1,079,414.18</b>	<b>1,092,961.96</b>	<b>1,658,173.00</b>	<b>154%</b>
<b>Revenues</b>				
Public Works Administration		12,514.77		0%
Public Works Misc Revenues				
Marina	21,200.00	22,233.01	19,975.00	94%
Roadways			445,000.00	0%
<b>Total Transportation Services Revenues</b>	<b>21,200.00</b>	<b>34,747.78</b>	<b>464,975.00</b>	<b>2,193%</b>
<b>Net Levy</b>				
Public Works Administration	361,379.18	236,441.56	437,213.00	121%
Operation Centre	63,000.00	86,133.21	66,260.00	105%
Road Side Maintenance		1,687.78		0%
Beaver Dams -Flood Control	800.00	1,764.17	1,500.00	188%
Debris & Litter Pick Up		1,402.79		0%
Sidewalks		958.90		0%
Street Name Signs	2,000.00	5,758.43	2,800.00	140%
Street Lighting	8,500.00	7,170.03	8,000.00	94%
Vehicles & Equipment	113,000.00	149,600.57	128,700.00	114%
Small Equipment & Supplies	1,000.00	3,097.50	1,500.00	150%
Airport	32,735.00	31,776.62	32,500.00	99%
Marina	41,450.00	41,450.00	33,325.00	80%
Roadways	410,500.00	462,713.32	455,500.00	111%
<b>Transportation Services Net Levy</b>	<b>1,058,214.18</b>	<b>1,058,214.18</b>	<b>1,193,198.00</b>	<b>113%</b>



# 2023 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:

- An amount of \$20,000 has been budgeted to go towards the bi-annual expense of grinding at the landfill site. An additional \$20,000 has also been budgeted towards an additional part-time employee to assist on days that the depot is open



## 2023 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
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**The Township of Assiginack  
ENVIRONMENTAL SERVICES BUDGET  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
Waste Management	\$99,150.00	\$103,661.73	\$142,190.00	143%
Waterworks	595,936.00	442,038.59	603,363.46	101%
<b>Total Environmental Services Expenditures</b>	<b>695,086.00</b>	<b>545,700.32</b>	<b>745,553.46</b>	<b>107%</b>
<b>Revenues</b>				
Sanitary Sewer & WPCP Revenue	136,554.32	136,552.56	137,013.73	100%
Garbage Collection	18,000.00	25,324.30	27,700.00	154%
Waterworks	544,581.13	395,065.14	551,651.17	101%
<b>Total Environmental Services Revenues</b>	<b>699,135.45</b>	<b>556,942.00</b>	<b>716,364.90</b>	<b>102%</b>
<b>Net Levy</b>				
Waste Management	99,150.00	103,661.73	142,190.00	143%
Sanitary Sewer & WPCP Revenue	(136,554.32)	(136,552.56)	(137,013.73)	100%
Garbage Collection	(18,000.00)	(25,324.30)	(27,700.00)	154%
Waterworks	51,354.87	46,973.45	51,712.29	101%
<b>Environmental Services Net Levy</b>	<b>(4,049.45)</b>	<b>(11,241.68)</b>	<b>29,188.56</b>	<b>(721%)</b>

**Assinack Water & Wastewater Rates - 2023**

**MANITOWANING**

<b>WATER</b>	<b># Users</b>	<b>Last Year Rate</b>	<b>% of Base Residential</b>	<b>Base x Users</b>	<b>2023 Rate</b>	<b>2023 Rate</b>
Residential	195	\$ 751.07	1.00	195.00	\$ 761.48	\$ 148,488.60
Multi Residential (per unit)	41	\$ 402.23	0.54	21.9572477	\$ 407.80	16,720.00
Public School	5	\$ 563.17	0.75	3.74911793	\$ 570.98	2,854.88
Other Commercial	23	\$ 751.07	1.00	23	\$ 761.48	17,514.04
Laundromat (Max. 6 Units)	0	\$1,016.53	1.35	0	\$ 1,030.62	-
Restaurant and 1 Apt. or Attached R	1	\$1,341.02	1.79	1.78547938	\$ 1,359.61	1,359.61
Hairdressing Shop	0	\$ 321.87	0.43	0	\$ 326.33	-
Motel	2	\$1,877.53	2.50	4.99961388	\$ 1,903.55	3,807.11
Arena	1	\$1,502.14	2.00	2	\$ 1,522.96	1,522.96
Municipal Office/Library	1	\$1,502.14	2.00	2	\$ 1,522.96	1,522.96
Norisle	1	\$ 562.04	0.75	0.74831906	\$ 569.83	569.83
Golf Course	1	\$1,877.53	2.50	2.49980694	\$ 1,903.55	1,903.55
Assinack Curling Club	1	\$1,877.53	2.50	2.49980694	\$ 1,903.55	1,903.55
Commercial - Bottled Water	1	\$1,502.14	2.00	2	\$ 1,522.96	1,522.96
	273			262.239392		\$ 51,201.45 \$ 148,488.60 199,690.05

**WASTEWATER**

<b>WASTEWATER</b>	<b># Users</b>	<b>Last Year Rate</b>	<b>% of Base Residential</b>	<b>Base x Users</b>	<b>2023 Rate</b>	<b>2023 Rate</b>
Residential	162	\$ 615.33	1.00	162.00	\$ 611.89	\$ 99,126.18
Multi Residential (per unit)	39	\$ 329.53	0.54	20.89	\$ 327.69	\$ 12,779.82
Public School	5	\$ 461.43	0.75	3.74945151	\$ 458.85	\$ 2,294.25
Other Commercial	24	\$ 615.33	1.00	24	\$ 611.89	\$ 14,685.36
Laundromat (Max. 6 Units)	0	\$ 832.28	1.35	0	\$ 827.63	-
Restaurant and 1 Apt. or Attached R	1	\$1,098.55	1.79	1.7853022	\$ 1,092.41	\$ 1,092.41
Hairdressing Shop	0	\$ 263.65	0.43	0	\$ 262.18	-
Motel	2	\$1,537.98	2.50	4.99887865	\$ 1,529.38	\$ 3,058.76
Golf Course	1	\$1,537.98	2.50	2.49943933	\$ 1,529.38	\$ 1,529.38
Arena	1	\$1,230.66	2.00	2	\$ 1,223.78	\$ 1,223.78
Municipal Office/Library	1	\$1,230.66	2.00	2	\$ 1,223.78	\$ 1,223.78
	236			223.918889		\$ 37,887.55 \$ 99,126.18 \$137,013.73

**SUNSITE ESTATES**

<b>SUNSITE ESTATES</b>	<b># Users</b>	<b>Last Year Rate</b>	<b>% of Base Residential</b>	<b>Base x Users</b>	<b>2023 Rate</b>	<b>2023 Rate</b>
Residential	64	1659.73	1.00	64	\$ 1,710.33	109,461.12

# 2023 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 are proposing an increase to the levy from \$4000 to \$8000. 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 \$257,741 which is in an increase of \$10,167 or approximately 4%.

### **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  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
Cemetery	\$4,000.00	\$4,622.83	\$8,000.00	200%
Land Ambulance	247,574.00	247,574.04	257,741.00	104%
Medical Building	12,000.00	12,000.00	12,000.00	100%
<b>Total Health Services Expenditures</b>	<b>263,574.00</b>	<b>264,196.87</b>	<b>277,741.00</b>	<b>105%</b>
<b>Net Levy</b>				
Cemetery	4,000.00	4,622.83	8,000.00	200%
Land Ambulance	247,574.00	247,574.04	257,741.00	104%
Medical Building	12,000.00	12,000.00	12,000.00	100%
<b>Health Services Net Levy</b>	<b>263,574.00</b>	<b>264,196.87</b>	<b>277,741.00</b>	<b>105%</b>



# 2023 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 \$140,879, an increase of \$1,723 or approximately 1%.

### 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 \$44,987.58 which is up by approximately 2% from last year's operating estimates.

**The Township of Assiginack  
SOCIAL & FAMILY SERVICES BUDGET  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
District Social Services Administration Board	\$139,156.00	\$139,155.96	\$140,879.00	101%
Centennial Manor	44,105.00	44,105.47	45,000.00	102%
<b>Total Social &amp; Family Services Expenditures</b>	<b>183,261.00</b>	<b>183,261.43</b>	<b>185,879.00</b>	<b>101%</b>
<b>Net Levy</b>				
District Social Services Administration Board	139,156.00	139,155.96	140,879.00	101%
Centennial Manor	44,105.00	44,105.47	45,000.00	102%
<b>Social &amp; Family Services Net Levy</b>	<b>183,261.00</b>	<b>183,261.43</b>	<b>185,879.00</b>	<b>101%</b>

# 2023 Operating Budget Overview

## Recreation & Cultural Services



### **Summer Program:**

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

### **Arena:**

The Assiginack 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, Rodeo, Manitowaning Fall Fair, and the Whitetail Deer Show. 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. This year's budget includes once again a transfer to reserve, to help cover any unexpected future equipment repairs, etc, as well the regular budgeted amounts for the maintenance of the arena.

### **Parks:**

The Township of Assiginack 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 Assiginack Museum is owned by the Township of Assiginack 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  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
Recreation	\$35,000.00	\$30,690.00		0%
Summer Programme	3,350.00	2,319.48	3,400.00	101%
Arena	134,950.00	142,228.86	127,335.00	94%
Parks	17,800.00	24,081.16	25,100.00	141%
Heritage	27,650.00	27,650.00	27,800.00	101%
Information Booth	10,000.00	10,000.00	10,400.00	104%
Burn's Wharf Theatre	1,500.00		1,500.00	100%
Library Board	41,685.00	41,685.00	41,685.00	100%
<b>Total Recreation &amp; Cultural Services Expenditures</b>	<b>271,935.00</b>	<b>278,654.50</b>	<b>237,220.00</b>	<b>87%</b>
<b>Revenues</b>				
Recreation	8,800.00	4,490.00		0%
Arena	16,550.00	23,828.86	25,850.00	156%
<b>Total Recreation &amp; Cultural Services Revenues</b>	<b>25,350.00</b>	<b>28,318.86</b>	<b>25,850.00</b>	<b>102%</b>
<b>Net Levy</b>				
Recreation	26,200.00	26,200.00		0%
Summer Programme	3,350.00	2,319.48	3,400.00	101%
Arena	118,400.00	118,400.00	101,485.00	86%
Parks	17,800.00	24,081.16	25,100.00	141%
Heritage	27,650.00	27,650.00	27,800.00	101%
Information Booth	10,000.00	10,000.00	10,400.00	104%
Burn's Wharf Theatre	1,500.00		1,500.00	100%
Library Board	41,685.00	41,685.00	41,685.00	100%
<b>Recreation &amp; Cultural Services Net Levy</b>	<b>246,585.00</b>	<b>250,335.64</b>	<b>211,370.00</b>	<b>86%</b>

# 2023 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 has also secured funding from Fednor for an EDO position. This position is shared between the Townships of Assiginack, Killarney and Tehkummah. This will be the last year of the Fednor funding for this position..

**The Township of Assiginack  
PLANNING & DEVELOPMENT BUDGET  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
Planning	\$24,000.00	\$221,726.77	\$24,000.00	100%
Economic Development	90,000.00	70,746.47	90,000.00	100%
<b>Total Planning &amp; Development Expenditures</b>	<b>114,000.00</b>	<b>292,473.24</b>	<b>114,000.00</b>	<b>100%</b>
<b>Revenues</b>				
Planning		200,000.00		0%
Economic Development	87,000.00	72,235.77	87,000.00	100%
<b>Total Planning &amp; Development Revenues</b>	<b>87,000.00</b>	<b>272,235.77</b>	<b>87,000.00</b>	<b>100%</b>
<b>Net Levy</b>				
Planning	24,000.00	21,726.77	24,000.00	100%
Economic Development	3,000.00	(1,489.30)	3,000.00	100%
<b>Planning &amp; Development Net Levy</b>	<b>27,000.00</b>	<b>20,237.47</b>	<b>27,000.00</b>	<b>100%</b>

# 2023 Capital Budget Overview



This section contains the capital projects planned for the Township of Assiginack over the 2023 taxation year, broken down by department.

## **General Government:**

We have included \$60,000 to be used towards Engineering costs that may be required during the course of the year as well \$15,000 specifically for the Post Office building.

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

## **Protecton Services:**

This year, there is a budgeted amount for bunker gear and a new radio system, both to be funded from prior year's contributions to reserves.

## **Transportation Services:**

Red Lodge Road – Money has been allocated specifically for gravel for the Red Lodge Road, to be done in cooperation with the Town of Northeastern Manitoulin and the Islands.

Marina Sidewalk/Stairs – There has been money allocated to address safety issues with the sidewalk/stairs that run down to the marina. This is to be funded by a reserve, which had been setup in prior years specifically for this project.

New Plow Truck – Payments on the purchase of the 2017 Western Star plow truck which is being paid back over 7 years ending Dec 2023. There has also been money allocated towards replacing the motor of the Branson Tractor.

The solar panels will be reinstalled on the roof of the Public Works Garage in 2023. This will be paid for from reserves and repaid over the next couple of years from the proceeds generated from the solar panels.

The municipality has received money via the NORDS grant over 5 years for rehabilitation of infrastructure affected by Resource Development. The municipality has budgeted for work on



Bidwell and Slash Roads to be covered under this grant, as well as a portion of this year's allocation of OCIF funding received. This is in addition to last year's NORDS allocations which are in deferred revenue of approximately \$162,000 and \$43,900 from last year's OCIF, also in deferred revenue.

There has been money allocated towards repairs to the docks at the marina, to be funded by the marina/docks reserve and repaid over the next four years. As well there has been a small amount allocated towards repairs to the Women's washroom in the marina showerhouse.

**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. Also, planned this year is work on the depot wall, and an additional entrance, parking lot and gatehouse to improve traffic flow at the depot to be funded from reserves.

**Health Services:**

We have allocated money towards the purchase of a columbarium at the Hilly Grove Cemetery. A repayment plan will be set up for the funds to be repaid by the cemetery.

**Recreation Services:**

Museum – Funds have been allocated for the installation of a small storage building for the museum as well as miscellaneous items which have been identified that are to be funded from the monies received from the Historical Society.

Info Booth – funds have been allocated to finish off the insulating of the floor of the Info Booth – these funds are to come from reserves earmarked for the Info Booth.

Arena Project – This includes loan repayments for our portion of the arena expansion done a number of years ago, as well as repayments to reserves for the cost of the new arena roof done in 2013.

There are still projects underway at the arena and fairgrounds under an ICIP grant. We have also included the replacement of the control panel for the plant to be funded from reserves.

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

High Falls Park Area – There has been funds allocated for fencing, etc to finish off the High Falls Bridge area

Art & Event Centre – A grant has been received from Fednor to cover 75% of the cost of an obtaining an Architect's Estimate for building the facility. This estimate will be required to apply for future funding opportunities for the centre. Our portion of the cost will come from reserves.

**The Township of Assiginack  
CORPORATE CAPITAL BUDGET  
2023**

	2022 Budget	2022 Actual	2023 Budget	% of Last Year Budget
<b>Expenditures</b>				
General Government	\$59,385.00	\$53,219.56	\$105,500.00	178%
Protection Services	20,000.00		31,500.00	158%
Transportation Services	449,510.91	438,088.93	424,183.48	94%
Environmental Services	309,319.22	99,427.70	357,259.32	115%
Health Services		10,910.22	35,000.00	0%
Social and Family Services			13,500.00	0%
Recreation and Cultural Service	1,408,881.45	973,269.52	1,017,881.45	72%
<b>Expenditures Total</b>	<b>2,247,096.58</b>	<b>1,574,915.93</b>	<b>1,984,824.25</b>	<b>88%</b>
<b>Revenues</b>				
General Government	24,000.00	31,530.16		0%
Protection Services	20,000.00		31,500.00	158%
Transportation Services	81,305.48	11,042.45	278,805.48	343%
Environmental Services	193,929.00	50,466.89	264,018.00	136%
Health Services		10,910.22		0%
Social and Family Services			8,500.00	0%
Recreation and Cultural Service	1,261,702.93	893,216.94	908,702.93	72%
<b>Revenues Total</b>	<b>1,580,937.41</b>	<b>997,166.66</b>	<b>1,491,526.41</b>	<b>94%</b>
<b>Net Levy</b>				
General Government	35,385.00	21,689.40	105,500.00	298%
Transportation Services	368,205.43	427,046.48	145,378.00	39%
Environmental Services	115,390.22	48,960.81	93,241.32	81%
Health Services			35,000.00	0%
Social and Family Services			5,000.00	0%
Recreation and Cultural Service	147,178.52	80,052.58	109,178.52	74%
<b>Corporate Net Levy</b>	<b>666,159.17</b>	<b>577,749.27</b>	<b>493,297.84</b>	<b>74%</b>