

The Township of Assiginack CORPORATE BUDGET 2024

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
General Government	\$1,069,844.54	\$1,219,013.42	\$1,134,056.19	106%
School Board Levy	339,900.00	341,574.88	339,900.00	100%
Protection Services	564,008.00	604,048.32	582,950.00	103%
Transportation Services	1,658,173.00	1,434,145.04	1,273,115.00	77%
Environmental Services	745,553.46	640,970.84	746,524.48	100%
Health Services	277,741.00	277,741.04	285,355.00	103%
Social and Family Services	185,879.00	185,866.50	191,725.33	103%
Recreation and Cultural Service	237,220.00	238,657.89	292,525.00	123%
Planning & Development	114,000.00	100,146.88	161,200.00	141%
Capital out of Current	1,984,824.25	1,715,060.89	1,773,709.32	89%
Expenditures Total	7,177,143.25	6,757,225.70	6,781,060.32	94%
Revenues				
General Government	331,659.00	448,461.26	484,368.00	146%
General Revenue	3,634,352.94	3,626,019.62	3,688,189.05	101%
School Board Levy	339,900.00	341,574.88	339,900.00	100%
Protection Services	85,515.00	125,284.67	117,800.00	138%
Transportation Services	464,975.00	361,984.46	17,100.00	4%
Environmental Services	716,364.90	614,311.66	702,405.41	98%
Recreation and Cultural Service	25,850.00	32,073.12	26,650.00	103%
Planning & Development	87,000.00	67,813.91	63,500.00	73%
Capital out of Current	1,491,526.41	697,431.70	1,341,147.86	90%
Revenues Total	7,177,143.25	6,314,955.28	6,781,060.32	94%
Net Levy				
General Government	738,185.54	770,552.16	649,688.19	88%
General Revenue	(3,634,352.94)	(3,626,019.62)	(3,688,189.05)	101%
Protection Services	478,493.00	478,763.65	465,150.00	97%
Transportation Services	1,193,198.00	1,072,160.58	1,256,015.00	105%
Environmental Services	29,188.56	26,659.18	44,119.07	151%
Health Services	277,741.00	277,741.04	285,355.00	103%
Social and Family Services	185,879.00	185,866.50	191,725.33	103%
Recreation and Cultural Service	211,370.00	206,584.77	265,875.00	126%
Planning & Development	27,000.00	32,332.97	97,700.00	362%
Capital out of Current	493,297.84	1,017,629.19	432,561.46	88%
Corporate Net Levy		442,270.42		0%

The Township of Assiginack

Proposed Tax Rates - 2024



	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

* There is a proposed 2% increase to the municipal portion of the 2024 tax rates over 2023 rates*

2024 Operating Budget Overview

General Revenue



Includes:

- Tax Levy required to support 2024 Municipal Operating and Capital Budgets
- Ontario Municipal Partnership Fund – as allocated by the Province of Ontario- this years allocation is down by \$7500 from the 2023 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
2024

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Revenues				
Municipal Tax Levy	\$2,943,652.94	\$2,917,346.92	\$3,004,989.05	102%
Payments In Lieu of Taxes		17,972.70		0%
Ontario Community Reinvestment Fund	690,700.00	690,700.00	683,200.00	99%
Total Revenue	3,634,352.94	3,626,019.62	3,688,189.05	101%
Net Levy				
Municipal Tax Levy	2,943,652.94	2,917,346.92	3,004,989.05	102%
Payments in Lieu of Taxes		17,972.70		0%
Ontario Community Reinvestment Fund	690,700.00	690,700.00	683,200.00	99%
General Revenue Net Levy	3,634,352.94	3,626,019.62	3,688,189.05	101%



2024 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

2024 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 Assiginack 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
- We have added a transfer to Contingency reserves of \$11,000 for this year

2024 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.

2024 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 Manitouslin 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
2024**

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
Mayor & Council	\$60,350.00	\$57,712.88	\$60,400.00	100%
Administrator's Office	495,190.00	467,381.56	527,546.00	107%
Clerk's Office	284,982.54	464,052.35	309,810.19	109%
Project and Events Co-ordinator Programs	66,000.00	60,036.25	66,000.00	100%
General Admin - Elections	3,100.00	3,100.00	3,100.00	100%
Post Office Building	45,200.00	45,200.00	46,100.00	102%
Library Building	30,361.00	29,004.48	31,400.00	103%
Administration Building	26,661.00	30,517.99	31,700.00	119%
Treasury - Unallocated	33,000.00	33,040.01	33,000.00	100%
Taxation	25,000.00	28,967.90	25,000.00	100%
Total General Government Expenditures	1,069,844.54	1,219,013.42	1,134,056.19	106%
Revenues				
Clerk's Office	9,350.00	34,501.53	9,100.00	97%
Project and Events Co-ordinator Programs	43,760.00	37,796.25	52,760.00	121%
Post Office Building	44,000.00	43,999.46	46,625.00	106%
Library Building	15,000.00	15,005.28	15,000.00	100%
Treasury - Unallocated	219,549.00	317,158.74	360,883.00	164%
Total General Government Revenue	331,659.00	448,461.26	484,368.00	146%
Net Levy				
Mayor & Council	60,350.00	57,712.88	60,400.00	100%
Administrator's Office	495,190.00	467,381.56	527,546.00	107%
Clerk's Office	275,632.54	429,550.82	300,710.19	109%
Project and Events Co-ordinator Programs	22,240.00	22,240.00	13,240.00	60%
General Admin - Elections	3,100.00	3,100.00	3,100.00	100%
Post Office Building	1,200.00	1,200.54	(525.00)	(44%)
Library Building	15,361.00	13,999.20	16,400.00	107%
Administration Building	26,661.00	30,517.99	31,700.00	119%
Treasury - Unallocated	(186,549.00)	(284,118.73)	(327,883.00)	176%
Taxation	25,000.00	28,967.90	25,000.00	100%
General Government Net Levy	738,185.54	770,552.16	649,688.19	88%

2024 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
2024**

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
English Language Public School	\$339,900.00	\$339,919.11	\$339,900.00	100%
French Language Public School		1,655.77		0%
Total School Board Expenditures	339,900.00	341,574.88	339,900.00	100%
Revenues				
English Language Public School	339,900.00	339,919.11	339,900.00	100%
French Language Public School		1,655.77		0%
Total School Board Revenue	339,900.00	341,574.88	339,900.00	100%



2024 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





2024 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 2024 reflect an decrease of \$5,532 from 2023.



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
2024**

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
Fire Department	\$137,275.00	\$140,207.82	\$143,850.00	105%
Police Services	271,342.00	270,800.04	267,710.00	99%
9-1-1	1,000.00		1,000.00	100%
Protective Inspection & Control	6,100.00	10,115.66	6,100.00	100%
By-Law Enforcement	68,676.00	93,826.00	82,720.00	120%
Canine Control	13,700.00	13,482.77	13,700.00	100%
Building Department	65,915.00	75,616.03	67,870.00	103%
Total Protection Services Expenditures	564,008.00	604,048.32	582,950.00	103%
Revenues				
Fire Department		2,932.82		0%
Protective Inspection & Control	3,000.00	4,270.22	3,000.00	100%
By-Law Enforcement	15,000.00	40,150.00	46,000.00	307%
Canine Control	1,600.00	2,315.00	1,800.00	113%
Building Department	65,915.00	75,616.63	67,000.00	102%
Total Protection Services Revenues	85,515.00	125,284.67	117,800.00	138%
Net Levy				
Fire Department	137,275.00	137,275.00	143,850.00	105%
Police Services	271,342.00	270,800.04	267,710.00	99%
9-1-1	1,000.00		1,000.00	100%
Protective Inspection & Control	3,100.00	5,845.44	3,100.00	100%
By-Law Enforcement	53,676.00	53,676.00	36,720.00	68%
Canine Control	12,100.00	11,167.77	11,900.00	98%
Building Department		(0.60)	870.00	0%
Protection Services Net Levy	478,493.00	478,763.65	465,150.00	97%

2024 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:

- 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 Assignack and the Town of Northeastern Manitoulin and the Islands. At this time, the levy for 2024 has not been received, but we have allowed for up to a 3% increase.

The Township of Assiginack
TRANSPORTATION SERVICES BUDGET
2024

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
Public Works Administration	\$437,213.00	\$266,333.38	\$469,260.00	107%
Operation Centre	66,260.00	66,716.44	66,260.00	100%
Road Side Maintenance		4,971.91		0%
Grasscutting	25,900.00	27,639.56	30,780.00	119%
Beaver Dams -Flood Control	1,500.00	737.78	1,500.00	100%
Sidewalks		469.12		0%
Street Name Signs	2,800.00	7,300.84	2,800.00	100%
Street Lighting	8,000.00	8,730.81	8,000.00	100%
Vehicles & Equipment	128,700.00	143,544.71	135,900.00	106%
Small Equipment & Supplies	1,500.00	5,722.51	1,500.00	100%
Airport	32,500.00	32,516.12	33,500.00	103%
Marina	53,300.00	51,612.92	71,115.00	133%
Roadways:				
Bridges and Culverts	7,500.00	577.60	7,500.00	100%
Brushing	10,000.00	16,064.01	10,000.00	100%
Ditching	45,000.00	39,332.25	30,000.00	67%
Catch Basins, Storm Sewers	11,000.00			0%
Sweeping/Flushing/Cleaning	7,000.00	10,841.69	10,000.00	143%
Resurfacing & Patching	640,000.00	552,778.68	240,000.00	38%
Snow Ploughing	10,000.00	31,704.15	5,000.00	50%
Sanding & Salting	35,000.00	37,439.72	35,000.00	100%
Loosetop Maintenance	135,000.00	129,110.84	115,000.00	85%
Total Transportation Services Expenditures	1,658,173.00	1,434,145.04	1,273,115.00	77%
Revenues				
Public Works Administration		10,277.40		0%
Public Works Misc Revenues				
Marina	19,975.00	18,287.92	17,100.00	86%
Roadways	445,000.00	333,419.14		0%
Total Transportation Services Revenues	464,975.00	361,984.46	17,100.00	4%
Net Levy				
Public Works Administration	437,213.00	256,055.98	469,260.00	107%
Operation Centre	66,260.00	66,716.44	66,260.00	100%
Road Side Maintenance		4,971.91		0%
Beaver Dams -Flood Control	1,500.00	737.78	1,500.00	100%
Sidewalks		469.12		0%
Street Name Signs	2,800.00	7,300.84	2,800.00	100%
Street Lighting	8,000.00	8,730.81	8,000.00	100%
Vehicles & Equipment	128,700.00	143,544.71	135,900.00	106%
Small Equipment & Supplies	1,500.00	5,722.51	1,500.00	100%
Airport	32,500.00	32,516.12	33,500.00	103%
Marina	33,325.00	33,325.00	54,015.00	162%
Roadways	455,500.00	484,429.80	452,500.00	99%
Transportation Services Net Levy	1,193,198.00	1,072,160.58	1,256,015.00	105%

2024 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:

- The main change is an increase to the budget line for Outside Services



2024 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
2024**

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
Waste Management	\$142,190.00	\$172,603.01	\$133,735.00	94%
Waterworks	603,363.46	468,367.83	612,789.48	102%
Total Environmental Services Expenditures	745,553.46	640,970.84	746,524.48	100%
Revenues				
Sanitary Sewer & WPCP Revenue	137,013.73	135,959.16	140,135.81	102%
Garbage Collection	27,700.00	58,113.01	1,200.00	4%
Waterworks	551,651.17	420,239.49	561,069.60	102%
Total Environmental Services Revenues	716,364.90	614,311.66	702,405.41	98%
Net Levy				
Waste Management	142,190.00	172,603.01	133,735.00	94%
Sanitary Sewer & WPCP Revenue	(137,013.73)	(135,959.16)	(140,135.81)	102%
Garbage Collection	(27,700.00)	(58,113.01)	(1,200.00)	4%
Waterworks	51,712.29	48,128.34	51,719.88	100%
Environmental Services Net Levy	29,188.56	26,659.18	44,119.07	151%

Assinack Water & Wastewater Rates - 2024

MANITOWANING

WATER	# Users	Last Year Rate	% of Base Residential	Base x Users	2024 Rate
Residential	194	\$ 761.48	1.00	194.00	\$ 780.64 \$ 151,444.16
Multi Residential (per unit)	41	\$ 407.80	0.54	21.9569785	\$ 418.06 17,140.50
Public School	5	\$ 570.98	0.75	3.7491464	\$ 585.35 2,926.73
Other Commercial	23	\$ 761.48	1.00	23	\$ 780.64 17,954.72
Laundromat (Max. 6 Units)	0	\$ 1,030.62	1.35	0	\$ 1,056.55 -
Restaurant and 1 Apt. or Attached R	1	\$ 1,359.61	1.79	1.78548353	\$ 1,393.82 1,393.82
Hairdressing Shop	0	\$ 326.33	0.43	0	\$ 334.54 -
Motel	2	\$ 1,903.55	2.50	4.99960603	\$ 1,951.45 3,902.89
Arena	1	\$ 1,522.96	2.00	2	\$ 1,561.28 1,561.28
Municipal Office/Library	1	\$ 1,522.96	2.00	2	\$ 1,561.28 1,561.28
Norisle	1	\$ 569.83	0.75	0.74831906	\$ 584.17 584.17
Golf Course	1	\$ 1,903.55	2.50	2.49980302	\$ 1,951.45 1,951.45
Assinack Curling Club	1	\$ 1,903.55	2.50	2.49980302	\$ 1,951.45 1,951.45
Commercial - Bottled Water	1	\$ 1,522.96	2.00	2	\$ 1,561.28 1,561.28
	272			261.23914	\$ 52,489.56 \$ 151,444.16 203,933.72

WASTEWATER

WASTEWATER	# Users	Last Year Rate	% of Base Residential	Base x Users	2024 Rate
Residential	161	\$ 611.89	1.00	161.00	\$ 630.33 \$ 101,483.13
Multi Residential (per unit)	39	\$ 327.69	0.54	20.89	\$ 337.57 \$ 13,165.05
Public School	5	\$ 458.85	0.75	3.74944843	\$ 472.68 \$ 2,363.39
Other Commercial	24	\$ 611.89	1.00	24	\$ 630.33 \$ 15,127.92
Laundromat (Max. 6 Units)	0	\$ 827.63	1.35	0	\$ 852.57 -
Restaurant and 1 Apt. or Attached R	1	\$ 1,092.41	1.79	1.78530455	\$ 1,125.33 \$ 1,125.33
Hairdressing Shop	0	\$ 262.18	0.43	0	\$ 270.08 -
Motel	2	\$ 1,529.38	2.50	4.99887235	\$ 1,575.47 \$ 3,150.94
Golf Course	1	\$ 1,529.38	2.50	2.49943617	\$ 1,575.47 \$ 1,575.47
Arena	1	\$ 1,223.78	2.00	2	\$ 1,260.66 \$ 1,260.66
Municipal Office/Library	1	\$ 1,223.78	2.00	2	\$ 1,260.66 \$ 1,260.66
	235			222.919021	\$ 39,029.42 \$ 101,483.13 \$ 140,512.55

SUNSITE ESTATES

SUNSITE ESTATES	# Users	Last Year Rate	% of Base Residential	Base x Users	2024 Rate
Residential	64	1710.33	1.00	64	\$ 1,752.23 112,142.72

2024 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 \$265,355 which is in an increase of \$7,614 or approximately 3%.

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
2024**

	2023 <u>Budget</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	% of Last Year <u>Budget</u>
Expenditures				
Cemetery	\$8,000.00	\$8,000.00	\$8,000.00	100%
Land Ambulance	257,741.00	257,741.04	265,355.00	103%
Medical Building	12,000.00	12,000.00	12,000.00	100%
Total Health Services Expenditures	277,741.00	277,741.04	285,355.00	103%
Net Levy				
Cemetery	8,000.00	8,000.00	8,000.00	100%
Land Ambulance	257,741.00	257,741.04	265,355.00	103%
Medical Building	12,000.00	12,000.00	12,000.00	100%
Health Services Net Levy	277,741.00	277,741.04	285,355.00	103%



2024 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 \$145,200, an increase of \$4,959 or approximately 4%.

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 \$45,887.33 which is up by approximately 2% from last year's operating estimates.

The Township of Assiginack
SOCIAL & FAMILY SERVICES BUDGET
2024

	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>% of Last Year</u> <u>Budget</u>
Expenditures				
District Social Services Administration Board	\$140,879.00	\$140,878.92	\$145,838.00	104%
Centennial Manor	45,000.00	44,987.58	45,887.33	102%
Total Social & Family Services Expenditures	185,879.00	185,866.50	191,725.33	103%
Net Levy				
District Social Services Administration Board	140,879.00	140,878.92	145,838.00	104%
Centennial Manor	45,000.00	44,987.58	45,887.33	102%
Social & Family Services Net Levy	185,879.00	185,866.50	191,725.33	103%



2024 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
2024**

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
Recreation		\$259.80		0%
Summer Programme	3,400.00	2,010.88	3,350.00	99%
Arena	127,335.00	136,693.23	162,990.00	128%
Parks	25,100.00	22,571.32	28,100.00	112%
Heritage	27,800.00	27,462.20	35,300.00	127%
Information Booth	10,400.00	7,562.29	12,100.00	116%
Burn's Wharf Theatre	1,500.00		1,500.00	100%
Library Board	41,685.00	42,098.17	49,185.00	118%
Total Recreation & Cultural Services Expenditures	237,220.00	238,657.89	292,525.00	123%
Revenues				
Recreation		4,610.00		0%
Summer Programme		45.00		0%
Arena	25,850.00	27,418.12	26,650.00	103%
Total Recreation & Cultural Services Revenues	25,850.00	32,073.12	26,650.00	103%
Net Levy				
Recreation		(4,350.20)		0%
Summer Programme	3,400.00	1,965.88	3,350.00	99%
Arena	101,485.00	109,275.11	136,340.00	134%
Parks	25,100.00	22,571.32	28,100.00	112%
Heritage	27,800.00	27,462.20	35,300.00	127%
Information Booth	10,400.00	7,562.29	12,100.00	116%
Burn's Wharf Theatre	1,500.00		1,500.00	100%
Library Board	41,685.00	42,098.17	49,185.00	118%
Recreation & Cultural Services Net Levy	211,370.00	206,584.77	265,875.00	126%

2024 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.

We are also currently working on updating our zoning by-law and the costs associated with this process are also included in this section to be funded by a transfer from reserve.

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
2024**

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
Planning	\$24,000.00	\$22,514.11	\$83,000.00	346%
Economic Development	90,000.00	75,668.77	78,200.00	87%
Total Planning & Development Expenditures	114,000.00	98,182.88	161,200.00	141%
Revenues				
Planning			63,500.00	0%
Economic Development	87,000.00	65,849.91		0%
Total Planning & Development Revenues	87,000.00	65,849.91	63,500.00	73%
Net Levy				
Planning	24,000.00	22,514.11	19,500.00	81%
Economic Development	3,000.00	9,818.86	78,200.00	2,607%
Planning & Development Net Levy	27,000.00	32,332.97	97,700.00	362%

2024 Capital Budget Overview



This section contains the capital projects planned for the Township of Assiginack over the 2024 taxation year, broken down by department.

General Government:

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

We have included a budget line for \$50,000 to go towards Engineering requirements that may arise during the budget year.

Transportation Services:

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

Birch Street Surface Treatment – \$120,000 has been included for Surface Treatment on Birch Street. A portion of this is to be covered by the remaining budget from last year's surface treatment with the balance of approximately \$23,500 to be covered from this years budget.

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.

Health Services:

A columbarium was ordered last year for the cemetery, to be delivered this spring/early summer. We had budgeted \$35,000 in last year's budget, so the additional cost of approximately \$10,000 will need to be covered by this years budget.

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, 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 this includes the cost of renovating the backend of the arena for a fitness centre. All but \$122,000 is covered by either grants or reserves. The \$122,000 has been proposed to be taken from reserves as well, however, it is to be repaid over a proposed five year term.

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

The township has secured a grant through OTF for fitness equipment and track and field equipment for the arena/fairgrounds.

The fencing for High Falls is to be completed in the current year from last year's budgeted amount of \$50,000 which had been transferred to reserves at the end of last year.

**The Township of Assiginack
CORPORATE CAPITAL BUDGET
2024**

	2023 Budget	2023 Actual	2024 Budget	% of Last Year Budget
Expenditures				
General Government	\$105,500.00	\$106,726.87	\$80,500.00	76%
Protection Services	31,500.00	25,887.74		0%
Transportation Services	424,183.48	224,109.96	475,000.00	112%
Environmental Services	357,259.32	224,925.61	158,447.32	44%
Health Services	35,000.00	35,000.00	45,000.00	129%
Social and Family Services	13,500.00	774,490.55	74,175.00	549%
Recreation and Cultural Service	1,017,881.45	323,920.16	940,587.00	92%
Expenditures Total	1,984,824.25	1,715,060.89	1,773,709.32	89%
Revenues				
General Government		10,568.95		0%
Protection Services	31,500.00	25,887.74		0%
Transportation Services	278,805.48	173,107.52	451,560.86	162%
Environmental Services	264,018.00	178,167.99		0%
Health Services			35,000.00	0%
Social and Family Services	8,500.00	40,529.60		0%
Recreation and Cultural Service	908,702.93	269,169.90	854,587.00	94%
Revenues Total	1,491,526.41	697,431.70	1,341,147.86	90%
Net Levy				
General Government	105,500.00	96,157.92	80,500.00	76%
Transportation Services	145,378.00	51,002.44	23,439.14	16%
Environmental Services	93,241.32	46,757.62	158,447.32	170%
Health Services	35,000.00	35,000.00	10,000.00	29%
Social and Family Services	5,000.00	733,960.95	74,175.00	1,484%
Recreation and Cultural Service	109,178.52	54,750.26	86,000.00	79%
Corporate Net Levy	493,297.84	1,017,629.19	432,561.46	88%