



**The Corporation of the
TOWNSHIP OF MANITOUWADGE**

1 Mississauga Drive
Manitouwadge, Ontario
P0T 2C0

Telephone (807) 826 3227 Fax (807) 826 4592

NOTICE OF INTENT TO ADOPT 2020 Municipal Budget

In accordance with the Corporation of the Township of Manitouwadge Notice By-law No. 2007-42, prior to adopting or amending the budget the Municipality shall give public notice of its intentions.

Therefore, the Council of the Corporation of the Township of Manitouwadge is hereby providing notice of its intention to adopt the 2020 Budget at the Regular Meeting of Council being held on **Wednesday, June 24, 2020 at 7:00p.m.** in the Council Chambers located at 1 Mississauga Drive, Manitouwadge, ON.

VIRTUAL OPEN-HOUSE “DRAFT” 2020 BUDGET PUBLIC MEETING

Residents that wish to submit written or verbal comments are invited to virtually attend an Open-House public meeting on **Friday, June 19, 2020 at 9:00 a.m.** Please see below on how to participate under the current COVID-19 pandemic restrictions:

Written Comments may be submitted by:

- Email – please include your name and contact information.
- Drop-box – located to the left of the main doors at the Municipal Office. Please include your name, contact information and address to the attention of: Deputy Clerk.

Verbal Comments may be made by:

- Teleconference – please contact the Deputy Clerk to arrange for a time that staff will call you in to the meeting where you may submit your verbal comments to Council. Presenters will be allotted ten (10) minutes to address Council.


Contact

Joleen Keough

Deputy Clerk

T: (807) 826-3227 ext: 223

E: deputyclerk@manitouwadge.ca



Joleen Keough, Acting Clerk



TOWNSHIP OF MANITOUWADGE

PUBLIC NOTICE

SPECIAL MEETING OF COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF MANITOUWADGE, TO BE HELD IN THE COUNCIL CHAMBERS, MUNICIPAL ADMINISTRATION COMPLEX, MANITOUWADGE, ONTARIO, ON FRIDAY, JUNE 19, 2020 AT THE HOUR OF 9:00 A.M.

VIRTUAL OPEN-HOUSE PUBLIC MEETING “DRAFT” 2020 BUDGET

REMINDER

The Township of Manitouwadge has access to Council Meetings via online livestreaming only and the public will not be permitted to attend in the Council Chambers.

The Township is taking this action to ensure we can continue to offer residents access to municipal meetings, while taking steps to protect our community members, staff and Council.

A link to the livestream can be found on our website at:

www.manitouwadge.ca → Government → Council Meetings → Watch Meeting

or directly at:

www.youtube.com → Search: The Corporation of the Township of Manitouwadge

or scan the QR code below for link:



**SPECIAL MEETING OF COUNCIL OF THE CORPORATION OF
THE TOWNSHIP OF MANITOUWADGE, TO BE HELD IN THE
COUNCIL CHAMBERS, MUNICIPAL ADMINISTRATION
COMPLEX, MANITOUWADGE, ONTARIO, ON
FRIDAY, JUNE 19, 2020 AT THE HOUR OF 9:00 a.m.**

AGENDA

- 01 CALL TO ORDER**
- 02 DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE
THEREOF**
- 03 APPROVAL OF AGENDA**
- 04 DELEGATIONS AND PRESENTATIONS**
- 05 BUSINESS**
 - 01 Virtual Open-House Public Meeting “Draft” 2020 Budget.**
- 06 CLOSED SESSION**
- 07 BUSINESS ARISING FROM CLOSED SESSION**
- 08 ADJOURNMENT *******

		BUDGET 2020 - SUMMARY				
				Net Program	Net Program	
		Estimated	Estimated	Cost	Cost	
Page	Net Operating Budget	Revenues	Expenditures	2020	2019	Variance
2	General Revenues	1,847,888.57	-	(1,847,888.57)	(1,989,681.00)	141,792.43
3	Council	-	96,945.00	96,945.00	96,180.00	765.00
3	Elections	-	510.00	510.00	-	510.00
4	Housing	59,915.00	42,900.00	(17,015.00)	31,700.00	(48,715.00)
5	Administration	460,680.00	1,816,689.00	1,356,009.00	826,155.00	529,854.00
5	Adminstration - Transportation	116,095.96	116,095.96	-	-	-
6	Fire	-	359,465.00	359,465.00	334,625.00	24,840.00
6	Municipal Law Enforcement	3,000.00	57,465.00	54,465.00	51,465.00	3,000.00
6	Policing	1,000.00	458,100.00	457,100.00	457,790.00	(690.00)
7	Health	-	148,889.00	148,889.00	143,005.00	5,884.00
7	Cemetery	400.00	8,600.00	8,200.00	8,200.00	-
8	Transportation	1,000.00	1,134,330.00	1,133,330.00	1,048,495.00	84,835.00
9	Roadways	-	149,050.00	149,050.00	106,820.00	42,230.00
9	Street Lighting	-	39,900.00	39,900.00	21,760.00	18,140.00
10	Airport	63,700.00	208,300.00	144,600.00	79,190.00	65,410.00
11	Water and Sewer	989,900.00	934,970.00	(54,930.00)	89,117.00	(144,047.00)
12	Solid Waste	15,900.00	231,925.00	216,025.00	153,440.00	62,585.00
13	Nuclear Waste Learn More			-	-	-
14	Parks	-	95,105.00	95,105.00	94,585.00	520.00
14	Programs	68,900.00	32,055.00	(36,845.00)	(2,395.00)	(34,450.00)
14	Pool	9,550.00	56,248.00	46,698.00	54,165.00	(7,467.00)
15	Community Centre	46,964.02	441,695.02	394,731.00	391,233.00	3,498.00
15	Recreation Administration	-	211,500.00	211,500.00	150,940.00	60,560.00
16	Golf Course	42,335.50	107,762.96	65,427.46	67,860.00	(2,432.54)
16	Ski Hill	12,645.33	195,202.30	182,556.97	71,980.00	110,576.97
17	Golf Clubhouse	25,450.00	59,685.00	34,235.00	32,975.00	1,260.00
18	Library	14,215.00	147,851.80	133,636.80	124,060.00	9,576.80
19	Building	3,200.00	103,500.00	100,300.00	70,000.00	30,300.00
19	Planning	600.00	2,000.00	1,400.00	1,400.00	-
20	Economic Development	280,400.00	284,531.00	4,131.00	33,590.00	(29,459.00)
	Net Operating Costs	\$ 4,063,739.38	\$ 7,541,270.04	\$ 3,477,530.66	\$ 2,548,654.00	\$ 928,876.66
25	Revenue Fund Transfers to Capital			631,659.50	630,471.27	1,188.23
26	Revenue Fund Contributions to Reserves			110,000.00	203,990.00	(93,990.00)
	Total Amount to be Raised by Taxation or PIL			\$ 4,219,190.16	\$ 3,383,115.27	\$ 836,074.89

Schedule "B" to By-law # 2020- Capital Fund Continuity - 2020												
DEPARTMENT	Budgeted Cost for 2020	Funding Sources										
		From Revenue Fund	Transfer from Reserves	Transfer To ResFund	Ontario Specific Grants	Long Term Debt	Canada Specific Grants	Gas Tax Def Revenue OCIF Def Rev	CY Gas Tax Revenue CY OCIF Rev	Other Revenue		
Administration												
Asset Management - Works Module	34,878.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,278.24
IcityOnline	12,908.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,908.26
Community Revitalization Study Plan	82,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
Community Relations Study	25,948.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,948.80
GAC - Commercial Kitchen Upgrade	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Property Standards	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Zoning By-Law/ Official Plan	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COVID-19	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Back-up Generator	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN - tax write off transfer	115,000.00	0.00	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Administration Capital	566,235.30	52,500.00	335,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	153,135.30
Fire Department												
SCBA Replacement	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunker Gear Decon/Dryer	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fire Department Capital	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Airport												
Repave runway	3,300,000.00	0.00	181,312.72	0.00	0.00	0.00	3,118,687.28	0.00	0.00	0.00	0.00	0.00
Total Airport Capital	3,300,000.00	0.00	181,312.72	0.00	0.00	0.00	3,118,687.28	0.00	0.00	0.00	0.00	0.00
Public Works Capital												
3/4 Ton P/U	58,965.00	58,965.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTV	112,600.00	112,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6x14 7-Ton Dump Trailer	14,785.00	14,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
snow pusher	20,224.50	20,224.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
twist a wrist	22,891.67	0.00	22,891.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Perimeter Fencing and 7x12 closed trailer (H&S)	17,585.00	17,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ashphalt Repairs	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
Parks Equipment	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Public Works Capital	472,051.17	249,159.50	22,891.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Works												
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Water Works Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation Capital												
Playgrounds - Upgrade	30,000.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHOUSE - kitchen upgrades	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ammonia Plant - fan/heater	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services Master Plan	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pool Repairs	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Snowmobile	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Golf Course Equip. Replacement	30,000.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Recreation Capital	280,000.00	280,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development												
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EDO Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building												
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Building Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital	4,668,286.47	631,659.50	539,204.39	110,000.00	25,000.00	0.00	3,118,687.28	0.00	0.00	0.00	153,135.30	

