

AGENDA
A meeting of the Council of the Corporation
of the Town of Northeastern Manitoulin and the Islands
to be held on Tuesday, December 1st, 2020
Electronic Format at 7:00 p.m.

- 1. Call to Order**
- 2. Approval of Agenda**
- 3. Disclosure of Pecuniary Interest & General Nature Thereof**

Deputation – RSM Delivery Review Presentation

Presentation of the 2021 Draft Budget
- 4. Minutes of Previous Meeting**
 - i. Confirming By-Law 2020-53
- 5. New Business**
- 6. Minutes and Other Reports**
 - i. Mayors update
- 7. Adjournment**

2021 PRELIMINARY BUDGET PRELIMINARY IMPACT ASSESSMENT DATA

Nov 9, 2020

11/11/2020 10:04

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TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS DETERMINATION OF ANNUAL TAX RATE 2021

	All Wards	Ward 1	Ward 2	Wards 3 & 4	Wards 2,3 & 4
Total Weighted Assessment	523,699,276	125,105,533	136,657,141	261,936,603	398,593,743
	100.00%	23.89%	26.09%	50.02%	n/a
Common Levy Brought Fwd:	\$ 2,981,207	\$ 712,175	\$ 777,934	\$ 1,491,099	\$ -
Area Rates					
Programs Provided	1,955,269	18,900	176,766	38,594	1,721,010
Increase (Decrease) in Operating Reserves	57,456	2,800	1,215	-	53,441
Capital Projects	25,000	-	25,000	-	-
Increase (Decrease) in Capital Reserves	-	-	-	-	-
Utilities Operations, Reserves and Capital	500	-	500	-	-
Allocation of Shared Area Rate (W2, 3 & 4)	-	-	608,367	1,166,084	(1,774,451)
External Financing	-	-	-	-	-
Prior Year's Ward (Surplus) Deficit	-	-	-	-	-
Net amounts to be raised:					
Municipal Levy	\$ 5,019,432	\$ 733,875	\$ 1,589,781	\$ 2,695,776	\$ -
Education Levy	1,046,453				
Total Levy	\$ 6,065,885				

RESIDENTIAL TAX RATES, per \$1,000:

% incr.	MUNICIPAL	2020	2021	0.00586605	0.01163336	0.01029171
0.29% Ward 1		0.00584925	0.00586605			
2.66% Ward 2		0.01133194	0.01163336			
1.63% Wards 3 & 4		0.01012692	0.01029171			
	EDUCATION					
	Residential Wards					
	COMBINED					
0.23% Ward 1		878,967	879,806			
2.34% Ward 2		1,386,532	1,278,353			
1.41% Wards 3 & 4		2,807,636	2,593,520			
		\$ 5,073,135	\$ 4,751,679			

11/11/2020 10:08 AM

2021 PRELIMINARY BUDGET

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TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS

Analysis of Common Municipal Levy
2021

EXPENDITURE

General Government

Council	\$ 150,510
Property Assessment	89,935
Administration	1,410,792

\$ 1,651,237

Protection to Persons & Property

Policing	755,971
MNR Fire Protection	
By-Law Enforcement	5,300
Building Inspection	118,010
Animal Control	26,100
Emergency Planning	2,000

907,381

Transportation Services

Airport	63,555
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Environmental Services

Water Quality Study	
Landfill Op'ns	303,081
Recycle & Compost	30,800

333,881

Health Services

Health Unit	107,867
Land Ambulance	722,515
Cemeteries	29,326

859,708

Social & Family Services

M-S DSSAB	406,292
Centennial Manor	135,693
Haven House	-

541,985

Parks & Recreation

Parks	113,273
Recreation	634,813
Library	99,363
Museum	144,147

991,597

Planning & Development

Planning	5,000
Tourism	16,200
Downtown Enhance'mt	4,451
Waterfront Dev't	-
Econ. Development	27,600

53,251

COMMON EXPENDITURE

\$ 5,402,595

COMMON EXPENDITURE

\$ 5,402,595

REDUCED BY:

REVENUE

Payments in Lieu 88,700

Province of Ontario

OMPF (Ontario Municipal Partnership Fund) 1,633,400

Gas Tax

Other Funding (Recycling) 36,500

Other Governments

Grant 2,300

Project Funding

Long Term Financing

User Fees

Bldg Permits & Fines	\$ 119,010
Zoning Revenues	5,800
Tipping Fees & Access Fees	62,000
Cemeteries	12,125
Parks & Rec.	275,153

474,088

Misc. Revenue

186,400

Transfers from Reserves

Prior Year's Surplus (Deficit)
from Common Levy

-

COMMON REVENUES

2,421,388

COMMON LEVY:

\$ 2,981,207

Prior Year's Levy

\$ 2,934,931

Percentage Change in Levy:

1.58%

2021 PRELIMINARY BUDGET

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TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS WARD 1 AREA RATE 2021

	EXPENSES	-	REVENUES	=	INCR/(DECR) LEVY	PRIOR YEAR
Programs Provided						
Assessment Reductions	\$ -		\$ -		\$ -	\$ -
Roadways Maintenance	4,400		-		4,400	4,000
MNR Fire Protection	2,500		-		2,500	1,236
Recycling Removal	12,000		-		12,000	12,000
	<u>18,900</u>		<u>-</u>		<u>18,900</u>	<u>17,236</u>
Management of Operating Reserves						
Fire Protection Reserve	-		-		-	0
Tax Rate Stabilization	-		-		-	-
Water Quality Study Reserve	2,800		-		2,800	2,800
	<u>2,800</u>		<u>-</u>		<u>2,800</u>	<u>2,800</u>
Capital Projects						
Ward 1 - Burnt Island Surface Treatment	-		-		-	-
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
Management of Capital Reserves						
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
Utilities Operations and Capital						
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
External Financing						
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
WARD TOTALS	<u>\$ 21,700</u>		<u>\$ -</u>		<u>21,700</u>	<u>20,036</u>
Prior Year's (Surplus) Deficit					-	0
LEVY FOR WARD SERVICES					<u>\$ 21,700</u>	<u>\$ 20,036</u>

2021 PRELIMINARY BUDGET

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TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS WARDS 3 & 4 AREA RATE 2021

	EXPENSES	-	REVENUES	=	INCR/(DECR) LEVY	PRIOR YEAR
Programs Provided						
Assessment Reductions	\$ -		\$ -		\$ -	\$ -
Civic Addressing	-		-		-	-
Streetlighting	2,500		-		2,500	2,500
New Landfill Financing	-		-		-	-
Landfill Closure Financing	36,094		-		36,094	36,094
	<u>38,594</u>		<u>-</u>		<u>38,594</u>	<u>38,594</u>
Management of Operating Reserves						
Tax Rate Stabilization	-		-		-	-
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
Capital Projects						
Walking Trails	-		-		-	-
Roads	-		-		-	-
Streetlighting	-		-		-	-
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
Management of Capital Reserves						
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
Utilities Operations and Capital						
Waterworks	-		-		-	-
Water Reserves	-		-		-	-
Water Distribution System	-		-		-	-
Water Plant Upgrade	-		-		-	-
Water meters	-		-		-	-
Waterworks Users	-		-		-	-
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
External Financing						
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
WARD TOTALS	<u>\$ 38,594</u>		<u>\$ -</u>		<u>38,594</u>	<u>38,594</u>
Ward share of services allocated to Wards 2, 3 & 4					1,166,084	1,097,023
Prior Year's (Surplus) Deficit					-	-
LEVY FOR WARD SERVICES					<u>\$ 1,204,677</u>	<u>\$ 1,135,617</u>

2021 PRELIMINARY BUDGET

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TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS WARD 2 AREA RATE 2021

	EXPENSES	-	REVENUES	=	INCR/(DECR) LEVY	PRIOR YEAR
Programs Provided						
Assessment Reductions	\$ -		\$ -		\$ -	\$ -
Sidewalks	6,200		-		6,200	6,000
Streetlighting	4,000		-		4,000	4,000
Crossing Guards	30,760		-		30,760	26,530
Curbside Pickup of Recyclables	36,000		-		36,000	36,000
Canine Control			-		-	-
Landfill Closure Financing	36,094		-		36,094	36,094
Garbage Collection	72,427		7,500		64,927	54,353
BIA Operations	5,785		7,000		(1,215)	(1,215)
	<u>191,266</u>		<u>14,500</u>		<u>176,766</u>	<u>161,762</u>
Management of Operating Reserves						
BIA	1,215		-		1,215	1,215
Recycling	-		-		-	-
	<u>1,215</u>		<u>-</u>		<u>1,215</u>	<u>1,215</u>
Capital Projects						
Urban Roads Surface Treatment					-	-
Meredith St Drain					-	-
Urban Sidewalk	25,000				25,000	20,000
	<u>25,000</u>		<u>-</u>		<u>25,000</u>	<u>20,000</u>
Management of Capital Reserves						
Sidewalks					-	-
Connecting Link - Land Purchase	-				-	-
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
Utilities Operations and Capital						
Sanitary Sewers					-	-
Sewer Reserves					-	-
Storm Sewers	500				500	500
Waterworks					-	250,000
Water Reserves (Watermain)	-				-	(250,000)
Water Treatment Plant	-		-		-	-
Water Distribution System	-		-		-	-
Sewer Reserves (Con Link)	-		-		-	-
	<u>500</u>		<u>-</u>		<u>500</u>	<u>500</u>
External Financing						
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
	<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>
WARD TOTALS	<u>\$ 217,981</u>		<u>\$ 14,500</u>		<u>203,481</u>	<u>183,477</u>
Ward share of (Surplus) Deficit from services allocated to Wards 2, 3 & 4					608,367	580,184
Prior Year's (Surplus) Deficit					-	-
LEVY FOR WARD SERVICES					<u>\$ 811,848</u>	<u>\$ 763,660</u>

2021 PRELIMINARY BUDGET

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TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS WARDS 2, 3 & 4 SHARED AREA RATE 2021

	EXPENSES	REVENUES	INCR/(DECR) LEVY	PRIOR YEAR
Programs Provided				
Basic Fire Service	\$ 173,505	\$ 11,536	\$ 161,969	\$ 159,322
911 Response	1,500	-	1,500	1,500
Roadways Maintenance	1,635,082	26,600	1,608,482	1,457,319
Docks	377,109	428,050	(50,941)	(60,777)
Garbage Disposal	-	-	-	-
	<u>2,187,196</u>	<u>466,186</u>	<u>1,721,010</u>	<u>1,557,364</u>
Management of Operating Reserves				
Fire Equipment Reserve	-	-	-	-
Docks & Marina Reserve	53,441	-	53,441	68,102
Public Works Reserves	-	-	-	(412,282)
Landfill Monitoring Reserve	-	-	-	-
	<u>53,441</u>	<u>-</u>	<u>53,441</u>	<u>(344,180)</u>
Capital Projects				
Fire Equipment	-	-	-	30,000
Roadways	-	-	-	434,022
Public Works (Drain)	-	-	-	-
Marina & Other Marine Services	-	-	-	370,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Cell Expansion	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>834,022</u>
Management of Capital Reserves				
Fire Equipment	-	-	-	-
Roadways	-	-	-	-
Public Works	-	-	-	-
Marina	-	-	-	(370,000)
	<u>-</u>	<u>-</u>	<u>-</u>	<u>(370,000)</u>
Utilities Operations and Capital	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
External Financing	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
WARD TOTALS	<u>\$ 2,240,637</u>	<u>\$ 466,186</u>		
LEVY FOR WARD SERVICES			<u>\$ 1,774,451</u>	<u>\$ 1,677,206</u>
Allocated to Ward 2		34.28%	\$ 608,367	\$ 580,184
Allocated to Wards 3 & 4		65.72%	1,166,084	1,097,023
			<u>\$ 1,774,451</u>	<u>\$ 1,677,207</u>

TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS

- STATEMENT OF 2021 CAPITAL PROJECTS AND FINANCING -

DRAFT CAPITAL BUDGET- 2021

06-Oct-20

CAPITAL PROJECT DESCRIPTION	TOTAL COST	BUDGETED SOURCES OF FINANCING			NET COST TO TOWN
		GRANT	RESERVE	OTHER	

GENERAL GOVERNMENT

Municipal Office

Garage door ramp repairs	\$ 5,700				5,700
Cemetery fencing	3,196		\$ 3,196 cem		-
DEPARTMENT TOTAL	\$8,896	\$0	\$3,196	\$0	\$5,700

TRANSPORTATION SERVICES

Roads Construction

Green Bay Road - Dig out and rebuild	50,000	50,000	GT		-
Green Bush Road gravel	\$37,000	\$8,000	OCIF	\$29,000 OCIF	-
Bay Estates Rd (1Km) Grade Raise	\$50,000	50,000	OCIF		-
Gammie Street Study	23,000				23,000

Surface Treatment

Green Bay Road	40,000	40,000	GT		-
Bay Estates Road	40,000			40,000 WC	-
Hayward Street	25,000	21,000	OCIF	4,000 WC	-

Drains

Meredith Street drain	60,000				60,000
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Sidewalks

Draper Street	105,000	82,000	GT	23,000 GT	-
Downtown	25,000				25,000

PW Shop

Backhoe - replace 2006 Case	170,000			170,000 WC	-
PW sand dome	350,000	350,000			-

DEPARTMENT TOTAL	\$975,000	\$601,000	\$266,000	\$0	\$108,000
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ENVIRONMENTAL SERVICES

DEPARTMENT TOTAL	\$0	\$0	\$0	\$0	\$0
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RECREATIONAL & CULTURAL SERVICES

Rec Centre

Ice Plant	392,000	377,471	MOD	14,529 WC	-
A/C System	65,000	65,000	MOD		-
Walkway - front entrance	30,000	30,000			-
Curling club - paint ice surface walls and tables at	20,000			10,000 CC	10,000

TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS

- STATEMENT OF 2021 CAPITAL PROJECTS AND FINANCING -

DRAFT CAPITAL BUDGET- 2021

06-Oct-20

CAPITAL PROJECT DESCRIPTION	BUDGETED				
	TOTAL COST	SOURCES OF FINANCING			NET COST TO TOWN
		GRANT	RESERVE	OTHER	

Parks

Baseball field - 'A' field outfield fence	20,000	10,000		10,000 LCL	-
Baseball field - Light heads	30,000	15,000		15,000 LCL	-
Pump track and skatepark upgrades	150,000	150,000			-
Running track - at soccer field	30,000	30,000			-

Museum

Entrance door - replace	7,000				7,000
Tables (1) and chairs (20)	2,000				2,000
Permanent bathroom	45,000	15,000			30,000

Library

Boiler	10,000		10,000 WC		-
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Spider Bay

Dock revitalization - Pier 6	285,000	285,000			-
Yard light heads (2)	20,000	10,000	10,000 SBM		-
Washroom - stalls, paint lights and floors	20,000		20,000 SBM		-
Hard surface road - drainage and parking area	45,000		45,000 SBM		-

Downtown Waterfront

DEPARTMENT TOTAL	\$1,171,000	\$987,471	\$99,529	\$35,000	\$49,000
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PROTECTION TO PERSONS AND PROPERTY

DEPARTMENT TOTAL	\$0	\$0	\$0	\$0	\$0
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PLANNING & DEVELOPMENT

CAPITAL PROJECT ACTIVITY TOTAL	\$ 2,154,896	\$ 1,588,471	\$ 368,725	\$ 35,000	\$ 162,700
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Reserve & Other Legend

- * Loan
- WC Working Capital Reserve
- CE Computer Equipment Reserve
- CEM Cemetary Reserve
- WTF Waterfront Reserve
- RC Roads Construction Reserve
- LCW Little Current Water Reserve
- LCS Little Current Sewer Reserve
- SBM Spider Bay Marina Reserve
- FE Fire Equipment

TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS

2021 (Pre-Audit) Reserve Schedule

- Schedule of Continuity of Reserves and Reserve Funds -

Description			OPENING	BUDGET		CLOSING
				ADDITIONS	REDUCTIONS	
RESERVES						
General Government					OP'NS	CAPITAL
WF	WC	Working Capital	216,388	364,334		238,529
WF	WC	Future Development	362,642			
WF		Computer Equipment	13,228			
WF		Municipal Office	8,896			
VS	T	Vested Sick Leave	94,314			
WF		Modernization Funding (201	428,561			
Protective Services						
PP		Fire Equipment	3,279			
PP		Ward 1 MNR Fire Response	25,316			
PP		Civic Addressing	1,578			
PP		Building Inspection	144,968			
Transportation Services						
SR		Surface Treatment	6,600			
SR		Roadways Construction	21,041			
SR		Sidewalks	14,492			
SR		Streetlights Ward 2	220			
A	E	Airport Runway	84,400			
DM	E	Spider Bay Marina	216,697			75,000
DM	E	Waterfront Docks	88,842			
SR		Vehicles & Equipment	0			
Environmental Services						
WS	U	LC Sewers	85,206			
WS	U	San Sewer Repayment Res	251,334			
WS	U	LC Water	1,174,851			
WS	U	Sheg. Water	241,472			
LS	NL	Landfill Compensation Plan	1,000			
LS		Landfill Cell Expansion	177,977			
LS		Old Landfills Gndwater Monitoring				
LS		Landfill Post-Closure Care	84,036			
R		Ward 2 Recycling	35,000			
Health Services						
C		Cemeteries Capital	3,196			3,196
Parks, Rec & Cultural Services						
RC		Rec Centre Carryover RE: T	3,730			
RC		Rec Centre Capital	5,526			
RC		Zamboni Replacement	19,263			
L		Library Building Roof				
RC		Library Park Playground	4,386			
M	T	Museum	1,500			
Planning & Development						
ED	E	Information Centre Building				
ED		Community Dev Corp	1,550			
ED	E	B.I.A.	13,001			
Subtotal			\$ 3,834,491	\$ 364,334	\$ -	\$ 316,725
RESERVE FUNDS						
		Federal Docks	18,489		-	-
		Cemeteries Perpetual Care	199,659		-	-
		Ross Blum	-	-	-	-
Subtotal			\$ 218,148	\$ -	\$ -	\$ -
CLASSIFIED SUMMARY OF RESERVES						
			OPENING	CHANGE	CLOSING	
WC		Working Capital	\$ 1,007,591	\$ 125,805		\$ 1,133,396
NL		Compensation Plan	1,000	-		\$ 1,000
LC		Landfill Closure	-	-		\$ -
U		Utilities	1,752,863	-		\$ 1,752,863
E		Enterprises	402,940	(75,000)		\$ 327,940
T		Trust	99,544	-		\$ 99,544
		Other Municipal Purposes	570,553	(3,196)		\$ 567,357
TOTAL			\$ 3,834,491	\$ 47,609		\$ 3,882,100

WF	\$ 1,029,715	\$ 364,334	\$ -	\$ 238,529	\$ 1,155,520
SR	42,353	-	-	-	\$ 42,353
A	84,400	-	-	-	\$ 84,400
WS	1,752,863	-	-	-	\$ 1,752,863
DM	305,539	-	-	75,000	\$ 230,539
RC	32,905	-	-	-	\$ 32,905
L	-	-	-	-	\$ -
R	35,000	-	-	-	\$ 35,000
LS	263,013	-	-	-	\$ 263,013
VS	94,314	-	-	-	\$ 94,314
PP	175,142	-	-	-	\$ 175,142
C	3,196	-	-	3,196	\$ -
M	1,500	-	-	-	\$ 1,500
ED	14,551	-	-	-	\$ 14,551
	\$ 3,834,491	\$ 364,334	\$ -	\$ 316,725	\$ 3,882,100

**THE CORPORATION OF THE TOWN OF
NORTHEASTERN MANITOULIN AND THE ISLANDS**

BY-LAW NO. 2020-53

Being a by-law of the Corporation of the Town of Northeastern Manitoulin and the Islands to adopt the minutes of Council for the term commencing December 4, 2018 and authorizing the taking of any action authorized therein and thereby.

WHEREAS the Municipal Act, S.O. 2001, c. 25. s. 5 (3) requires a Municipal Council to exercise its powers by by-law, except where otherwise provided;

AND WHEREAS in many cases, action which is taken or authorized to be taken by a Council or a Committee of Council does not lend itself to an individual by-law;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWN OF NORTHEASTERN MANITOULIN AND THE ISLANDS ENACTS AS FOLLOWS:

1. THAT the minutes of the meetings of the Council of the Corporation of the Town of Northeastern Manitoulin and the Islands for the term commencing December 4th, 2018 and held on:

November 24th, 2020

are hereby adopted.
2. THAT the taking of any action authorized in or by the minutes mentioned in Section 1 hereof and the exercise of any powers by the Council or Committees by the said minutes are hereby ratified, authorized and confirmed.
3. THAT, where no individual by-law has been or is passed with respect to the taking of any action authorized in or by the minutes mentioned in Section 1 hereof or with respect to the exercise of any powers by the Council or Committees in the above-mentioned minutes, then this by-law shall be deemed for all purposes to be the by-law required for approving and authorizing the taking of any action authorized therein or thereby or required for the exercise of any power therein by the Council or Committees.
4. THAT the Mayor and proper Officers of the Corporation of the Town of Northeastern Manitoulin and the Islands are hereby authorized and directed to do all things necessary to give effect to the recommendations, motions, resolutions, reports, action and other decisions of the Council or Committees as evidenced by the above-mentioned minutes in Section 1 and the Mayor and Clerk are hereby authorized and directed to execute all necessary documents in the name of the Corporation of the Town of Northeastern Manitoulin and the Islands and to affix the seal of the Corporation thereto.

READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS
1st day of December 2020.

Al MacNevin

Mayor

Pam Cress

Clerk

The Corporation of the Town of Northeastern Manitoulin and the Islands
Minutes of meeting held Tuesday, November 24th , 2020
Electronic Format at 7:00p.m.

PRESENT: Mayor Al MacNevin, Councillors: Barb Baker, Al Boyd, Laurie Cook, Mike Erskine, William Koehler, Bruce Wood, Jim Ferguson, and Dawn Orr

STAFF PRESENT: David Williamson, CAO
Pam Cress, Clerk

Mayor MacNevin called the meeting to order at 7:00 p.m.

Council observed 1 minute of silence in recognition of fallen Officer Marc Hovingh

Resolution No. 303-11-2020

Moved by: M. Erskine

Seconded by: B. Wood

RESOLVED THAT the Council of the Corporation of the Town of Northeastern Manitoulin and the Islands approves the agenda as presented.

Carried

Resolution No. 304-11-2020

Moved by: J. Ferguson

Seconded by: A. Boyd

RESOLVED THAT the Council of the Corporation of the Town of Northeastern Manitoulin and the Islands reads a first, second and third time and finally passes by-law 2020-50, being a by-law to adopt the minutes of Council for the term commencing December 4, 2018 and authorizing the taking of any action authorized therein and thereby.

Carried

Resolution No. 305-11-2020

Moved by: M. Erskine

Seconded by: J. Ferguson

B RESOLVED THAT the Council of the Corporation of the Town of Northeastern Manitoulin and the Islands reads a first, second and third time and finally passes by-law 2020-51 Being a by-law to amend zoning by-law 2018-41, to rezone the south portion of 27 Worthington Street to General Commercial from Institutional.

Carried

Resolution No. 306-11-2020

Moved by: M. Erskine

Seconded by: J. Ferguson

B RESOLVED THAT the Council of the Corporation of the Town of Northeastern Manitoulin and the Islands reads a first, second and third time and finally passes by-law 2020-52, Being a by-law to amend zoning by-law 2018-41, to allow 4 temporary camping units by site specific zoning amendment on Lot 28, Concession 7 RP31R889, Howland Township.

Carried

Resolution No. 307-11-2020

Moved by: B. Koehler

Seconded by: J. Ferguson

BE IT RESOLVED THAT the Council of the Corporation of the Town of Northeastern Manitoulin and the Islands does now adjourn at 8:22 pm.

Carried

Al MacNevin Mayor

Pam Cress Clerk

MUNICIPAL SERVICE DELIVERY REVIEW

FINAL REPORT

Town of Northeastern Manitoulin & the Islands

November, 2020

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ABSTRACT

ABSTRACT

The Town of Northeastern Manitoulin and the Islands (**NEMI**) engaged RSM Canada (**RSM**) to undertake a Municipal Service Review of all its current service offerings as part of the Province of Ontario's broader initiative on service modernization for small and rural communities. The purpose of the review was to identify opportunities where the municipal services could be more effective, efficient, and responsive to the current and future needs of the Town.

The project included a line by line review of 20 municipal services and a detailed review of 4 services. These included: the recreation facility, waterfront and marina, landfill and public works and sewer and water. The overall cost of the services reviewed was \$10.7M in 2019. The methodology to review NEMI's services revolved around people, process and technology.

The overall findings were that NEMI's services are operating comparatively efficient and effective. Based on 61 responses from the public survey, 95% rated the quality of life at NEMI as "very good" or "good", while 56% stated that they were satisfied with the overall delivery of the services provided by NEMI. Among the 20 services reviewed as part of the line by line review, 17 are operating comparatively efficiently and effectively, while 3 were identified as having opportunity for improvement. Within the 4 services assessed as part of the detailed review, there are some opportunities for improvement within each of the areas. In large part, sewer and water is operating efficiently and effectively.

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EXECUTIVE SUMMARY

OVERVIEW

- RSM Canada was engaged by the Town of Northeastern Manitoulin & the Islands (the Town or NEMI) to undertake a Municipal Service Review of all its current service offerings.
- The purpose of this review is to identify opportunities where the municipal services could be more effective, efficient, and responsive to the current and future needs of the Town.
- The objectives of the review were as follows:
 - Identify gaps and opportunities within the Town's service offerings
 - Identify opportunities to optimize utilization, processes, delivery methods, etc. to meet demands; and
 - Develop a roadmap and implementation plans to fill gaps and achieve the desired future state that could be used as part of strategic planning.

SERVICES REVIEWED

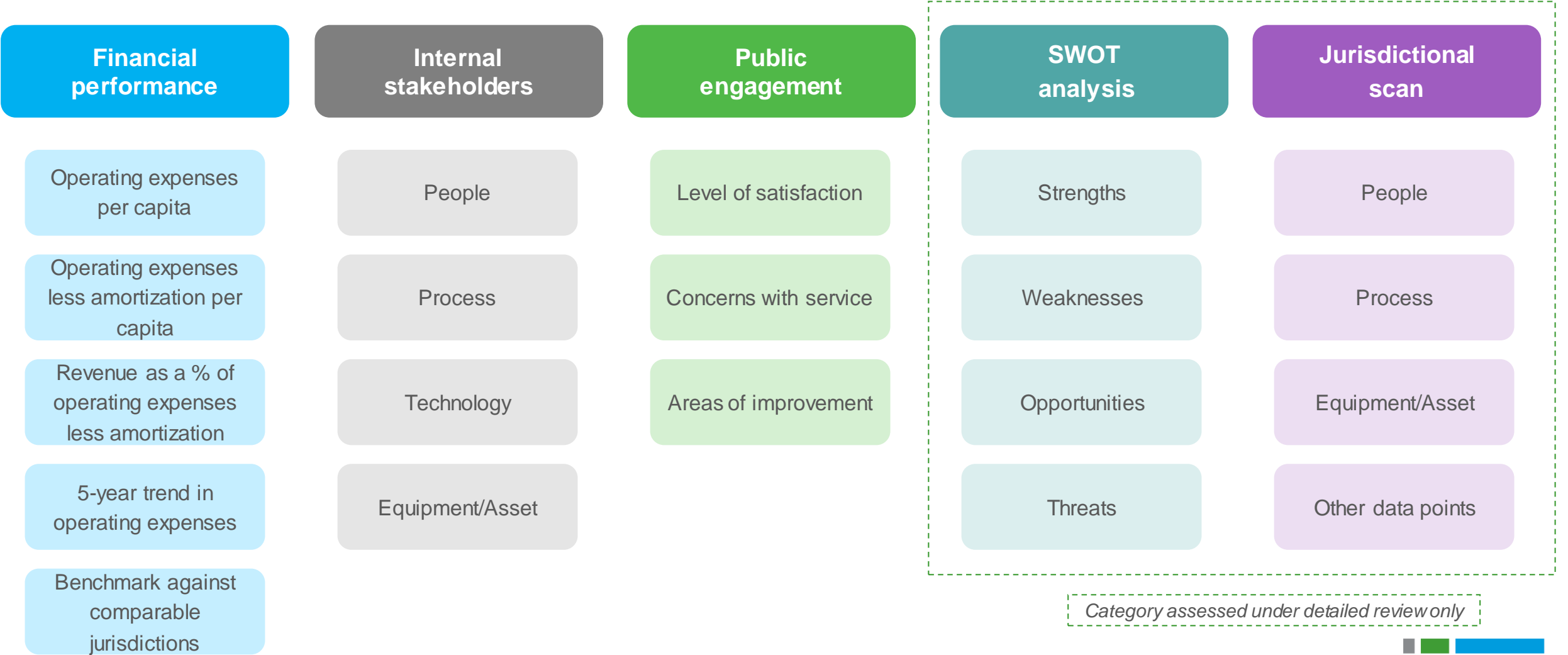
Line by line review

1. General Government & Administrative Services
2. Municipal Parks
3. NEMI Public Library
4. Centennial Museum of Sheguiandah
5. Tourist Information Centre
6. Fire Services
7. Police Services
8. Building Inspection & By-Law Enforcement
9. Animal (Canine) Control & Enforcement
10. Emergency Management Planning
11. Manitoulin East Municipal Airport
12. Health Unit
13. Land Ambulance
14. Cemeteries
15. Manitoulin – Sudbury DSSAB
16. Centennial Manor
17. Local Planning Administration
18. Tourism Promotion
19. Business Improvement Area
20. Economic Development

Detailed review

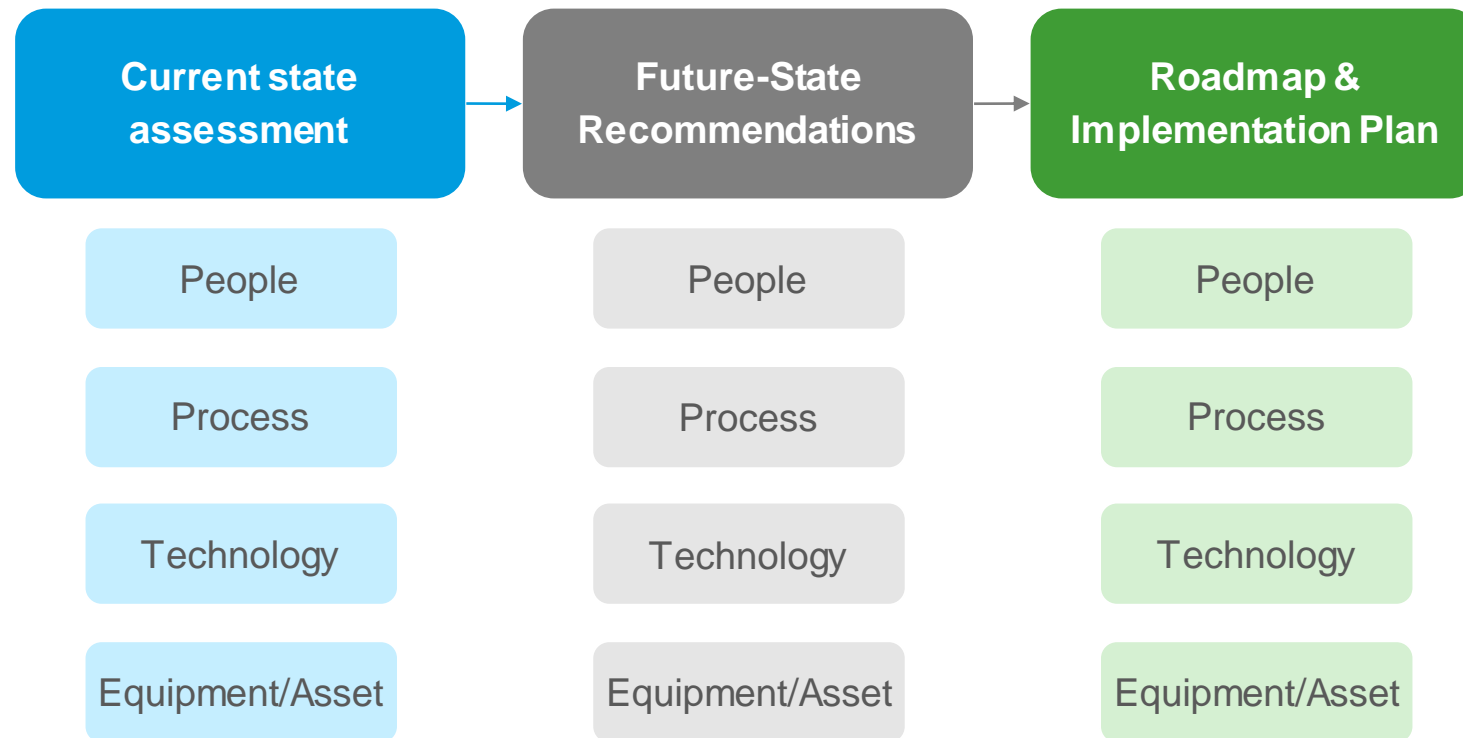
1. Recreation Facility
2. Waterfront and Marina services
3. Landfill and Public Works
4. Sewer and Water services

CURRENT STATE ASSESSMENT FRAMEWORK



RECOMMENDATIONS OVERVIEW

Based on the identified opportunities in the current state assessment, a list of future state recommendations were drawn that were backed by documented findings under the categories assessed. A roadmap was then created to carry out the identified recommendations.



OVERVIEW OF RESULTS

Overview

- Overall, NEMI's services are operating comparatively efficient and effective.
- Among the 61 responses from the public survey, 95% rated the quality of life at NEMI as "very good" or "good".
- 56% of the public said they were satisfied with the overall delivery of the services provided by NEMI.

Line by line review

Of the 20 services reviewed:

- 17 were identified as operating efficiently and effectively.
- 3 services areas were identified as opportunity areas.

Detailed review

Of the 4 services reviewed:

- There are some opportunities for improvement within each of the areas.
- In large part, sewer and water works is operating efficiently and effectively.

KEY THEMES & TAKEAWAYS

PEOPLE

- Resources are operating at capacity as many staff are responsible for multiple service areas.
- There is a need for regular formalized training programs for full-time identified across multiple areas.

TECHNOLOGY

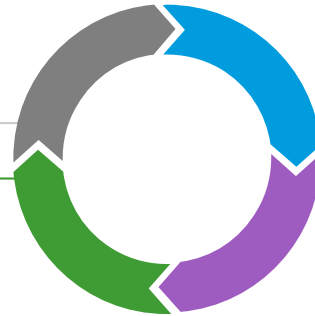
- Potential for additional/improved use of technology across multiple service areas.
- Concerns about internet connectivity was noted across the board.

PROCESS

- Need for routine and formal channels for soliciting citizen/customer feedback across all services.
- Clarity with regards to operational priorities.
- Potential for expanded or modified programming/partnerships

EQUIPMENT/ASSET

- Opportunities for expansion of existing facility.
- Opportunities for shared use of equipment/assets.



LINE BY LINE REVIEW OPPORTUNITY AREAS – GENERAL GOVERNMENT AND ADMINISTRATIVE SERVICES

#	Opportunity	Category	Timeframe	Impact
1	Develop continuous formal training and annual performance evaluation for staff across services.	People	Short	High
2	Develop an internal communication protocol to allow for smoother inter and intra-departmental communication.	Process	Short	Medium
3	Develop process mapping of each service to clarify roles and responsibilities.	Process	Short	High
4	Develop a centralized knowledge database* with up-to-date information that will allow front line staff to access updates and information from all departments quickly to be able to respond to citizens in a timely and efficient manner.	Process	Medium	High
5	Explore alternate accounting software to address technological inefficiencies and lack of support with Microsoft Dynamics Great Plains.	Technology	Medium	Medium
6	Improve communication with citizens through website and social media on accessing council and council meetings.**	Technology	Short	Low
7	Review insurance brokerage costs by considering potential increases in deductibles for low value claims.	Process	Short	High

*The “centralized knowledge base” would be a common location to house updates and recent changes within all departments, which can be accessed at need by the front-line staff, to allow for a quicker response to citizens. This could take the form of some service management type portal or software.

**Comment may have been based on previous experience prior to website update.

Quick wins

LINE BY LINE REVIEW OPPORTUNITY AREAS – TOURISM PROMOTION

#	Opportunity	Category	Timeframe	Impact
8	Implement additional partnerships or social media collaborations with other municipalities for widespread reach to attract visitors from across the Province.	Process	Long	High
9	Undertake regular, targeted analysis of tourism data from information center visits and other attractions for more specific marketing.	Process	Short	High
10	Develop a formal marketing strategy and investigate available funding through Ontario Tourism Marketing Partnership Corporation.	Process	Medium	High

 *Quick wins*

LINE BY LINE REVIEW OPPORTUNITY AREAS – ECONOMIC DEVELOPMENT

#	Opportunity	Category	Timeframe	Impact
11	Build, support and execute a more formalized economic development strategy.	Process	Medium	High
12	Develop a formal prioritization framework and pipeline for projects to stay focused on nominated strategic projects*.	Process	Medium	Medium
13	Prioritize support for local businesses through conference calls, providing information about funding opportunities, if available.	Process	Medium	High
14	Work with local businesses and entrepreneurs to build a recruitment and retention plan to attract young workers to NEMI.	Process	Medium	High
15	Develop initiatives to improve transportation options e.g., electric charging stations, car sharing services, car rentals to assist with tourism	Process	Medium	Medium

**There is an informal prioritization process in place that is used by the staff to prioritize Economic Development projects.*

DETAILED REVIEW FUTURE STATE RECOMMENDATIONS – RECREATION FACILITY

#	Recommendation	Category	Timeframe	Impact
16	Upgrades to facility including additional storage capacity, upgrades to kitchen, washroom and showers, etc.	Equipment/ Asset	Medium	High
17	Expansion of facility to include more ice surface, fitness center, senior center.	Equipment/ Asset	Long	High
18	Relocation of the NEMI library within the recreation facility as the library is in a remote location.	Equipment/ Asset	Long	High
19	Solicit public-private partnership opportunities to subsidize upgrades and expansion projects.	Equipment/ Asset	Long	High
20	Separate managerial duties from day-to-day supervisory activities by adding a full-time resource to the facility.	People	Short	Medium
21	Allocate resource towards community engagement events & planning focused on teens, adolescents and seniors.	People	Short	Medium
22	Implement fitness classes, arts and culture events and family friendly programs to drive up utilization during off-peak season.	Process	Medium	Medium
23	Solicit routine feedback from regular user groups and customer satisfaction surveys.	Process	Short	Medium
24	Use existing Galaxy program reporting tool as a performance metric to track utilization.	Technology	Short	Medium
25	Use of online booking platform to improve flexibility of reservation.	Technology	Medium	High

DETAILED REVIEW FUTURE STATE RECOMMENDATIONS – WATERFRONT AND MARINA

#	Recommendation	Category	Timeframe	Impact
26	Solicit public-private partnership opportunities to expand the waterfront to include more businesses, restaurants and bars.	Equipment/ Asset	Long	High
27	Separate managerial duties by allocating supervisory responsibilities to other resources.	People	Short	Medium
28	Host more evening events at the waterfront to encourage tourists to stay overnight.	Process	Medium	Medium
29	Document annual paid transient and seasonal boaters to track performance trends.	Process	Short	High
30	Automate the renewal process for yearly seasonal slip booking.	Technology	Medium	High
31	Improved access to high-speed internet connection to attract more tourists and encourage more overnight stays.	Technology	Long	High

Quick wins

DETAILED REVIEW FUTURE STATE RECOMMENDATIONS – LANDFILL AND PUBLIC WORKS

#	Recommendation	Category	Timeframe	Impact
32	Solicit vehicle / equipment and maintenance sharing opportunities with neighbouring municipalities.	Equipment/ Asset	Long	Medium
33	Addition or reallocation of staff to focus on administrative tasks for public works.	People	Medium	High
34	Document the process to train new employees to ensure improved quality and consistency for new employees.	People	Medium	Medium
35	Improvements in monitoring process for the landfill.	Process	Medium	High
36	Formal documentation and tracking of equipment hours of use.	Process	Short	Medium
37	Create a formal feedback channel such that staff are not tasked to deal with citizen complaints directly.	Process	Short	Medium
38	Develop a prioritization framework that will allow public works staff to determine high-priority concerns to be actioned in the short-term.	Process	Medium	Medium
39	Alignment of current blue box recycling contract with individual producer responsibility transition timeframe of 2025	Process	Long	High
40	Upgrade the GIS system to allow for the system to operate in a useful manner as the system fails to upload data quite often. Formalize a plan to use the technology to improve delivery of public works service.	Technology	Long	Medium

DETAILED REVIEW FUTURE STATE RECOMMENDATIONS— SEWER AND WATER

#	Recommendation	Category	Timeframe	Impact
41	Compare meter against residential and commercial meters to observe any leakage in distribution system.	Process	Medium	Low
42	Implement a formalized process of documenting and addressing citizen complaints.	Process	Short	Medium

ROADMAP AND IMPLEMENTATION PLAN

The following graph shows the 43 recommendations plotted by timeframe (short, medium and long term) and by impact (low, medium, high):



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BACKGROUND AND CONTEXT

INTRODUCTION

- Northeastern Manitoulin and the Islands (**NEMI**) is a municipal town located in the District of Manitoulin in Northeastern Ontario.
- NEMI is comprised of several geographic communities including the Town of Little Current, the village of Sheguiandah, Green Bay, Rockville, Honora as well as McGregor Bay, Bay of Island and the Duck Islands.
- The Town's administrative responsibilities are served by 8 Councillors spread across 4 wards, 24 full-time, 8 part-time and about 15 seasonal workers in the administration and provision of services to the community.
- The Town engaged RSM Canada LLP (**RSM**) to undertake a Municipal Service Review of all its current service offerings as part of the Province of Ontario's broader initiative on service modernization for small and rural communities.
- The total amount for the work is \$54,350.00. Appendix A includes the associated invoices.

STUDY OBJECTIVES

The purpose of this review is to identify opportunities where the municipal services could be more effective, efficient, and responsive to the current and future needs of the Town.

PROJECT OBJECTIVES

- ❑ Identify gaps and opportunities within the Town's service offerings by conducting a line by line review of the Town's current services.
- ❑ Identify opportunities to optimize staff utilization, business processes, delivery methods, cost structures, equipment and infrastructure to meet internal/external demands; and
- ❑ Develop a roadmap and implementation plans to fill gaps and achieve the desired future state that could be used as part of strategic planning.

PROJECT APPROACH

RSM approached this project in five distinct phases: Project initiation, Data collection & consultation, Current state assessment, future state design and reporting.

	Project initiation	Data collection & consultation	Current state assessment
ACTIVITIES	<ul style="list-style-type: none"> Mobilize the project Confirm and finalize project goals and objectives Establish key stakeholders, project governance and reporting requirements Identify relevant comparator divisions for jurisdictional scan Prepare for and conduct kick-off meetings 	<ul style="list-style-type: none"> Assemble information requests Prepare for and conduct workshops to review current services, delivery resources, operations and processes Prepare for and conduct public consultations via online public opinion survey 	<ul style="list-style-type: none"> Review existing and available material provided by the Town Conduct jurisdictional scan of similar jurisdictions identified Conduct a market scan to identify industry leading practice through secondary market research Conduct a gap analysis to identify key gaps, challenges and opportunities
DELIVERABLES	<ul style="list-style-type: none"> ✓ <i>Project Charter</i> ✓ <i>Reporting framework</i> 	<ul style="list-style-type: none"> ✓ <i>Data request document</i> ✓ <i>Stakeholder interview guide</i> ✓ <i>Public opinion survey design</i> 	<ul style="list-style-type: none"> ✓ <i>Jurisdiction scan summary</i> ✓ <i>Gap analysis summary</i>

PROJECT APPROACH

Project management leading practices were carried through each phase with weekly or bi-weekly status meetings and status reports.

	Future state design	Reporting
ACTIVITIES	<ul style="list-style-type: none">• Develop future state delivery method, process and operations optimization recommendations• Prepare and conduct interim presentation to review recommendations and implementation options with NEMI.• Develop roadmap and implementation plan.	<ul style="list-style-type: none">• Draft Final Report compiling all findings and recommendations.• Final report reflecting feedback from the Town.• Prepare and conduct final presentation to the Council
DELIVERABLES	<ul style="list-style-type: none">✓ <i>Interim presentation</i>✓ <i>Roadmap and implementation plan</i>	<ul style="list-style-type: none">✓ <i>Final report</i>✓ <i>Council presentation</i>

SCOPE

The following were included in the scope of this project:

- Line by line review of 20 municipal services (see next slide for list of services)
- Detailed review of 4 municipal services (see next slide for list of services)
- Jurisdictional review of 3 comparable municipalities
- Workshops, interviews and/or surveys conducted of:
 - Key municipal stakeholders
 - Community stakeholders
 - Mayor and council

SCOPE – SERVICES REVIEWED

Line by line review

1. General Government & Administrative Services
2. Municipal Parks
3. NEMI Public Library
4. Centennial Museum of Sheguiandah
5. Tourist Information Centre
6. Fire Services
7. Police Services
8. Building Inspection & By-Law Enforcement
9. Animal (Canine) Control & Enforcement
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16. Centennial Manor
17. Local Planning Administration
18. Tourism Promotion
19. Business Improvement Area
20. Economic Development

Detailed review

1. Recreation Facility
2. Waterfront and Marina services
3. Landfill and Public Works
4. Sewer and Water services

LIMITATIONS

- RSM relied upon the completeness, accuracy and fair presentation of all the information, data and representations obtained from various sources which were not audited or otherwise verified by RSM Canada. These sources include:
 - Data provided by the Town;
 - Stakeholder interviews;
 - Jurisdictional interviews;
 - FCR; and
 - Ministry of Municipal Affairs and Housing website.
- RSM reserves the right at its discretion to withdraw or make revisions to this report should we be made aware of facts existing at the date of the report that were not known to us when we prepared this report.
- The findings are as of the date hereof and RSM Canada is under no obligation to advise any person of any change or matter brought to its attention after such date, which would affect the findings and RSM Canada reserves the right to change or withdraw this report.
- This information has been prepared solely for the use and benefit of, and pursuant to a buyer relationship exclusively with the Town. RSM Canada disclaims any contractual or other responsibility to others based on its use.
- Any use that a third party makes of this report or reliance thereon, or any decision made based on it, is the responsibility of such third party.

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METHODOLOGY

METHODOLOGY OVERVIEW

The municipal review methodology revolved around four main pillars. The final recommendations and implementation plan focus on opportunities and improvements to the Town's services in terms of the following:



People – organizational structure, staff utilization, communications protocol;



Process – operating procedures, resources (e.g., number of staff), customer journey;



Technology – data management, systems integration; and



Equipment/Asset – building structure, equipment, number of assets.

METHODOLOGY OVERVIEW

- Based on the people, process, technology and equipment/asset approach, a line by line review and a detailed review of NEMI's services were conducted.
- The line by line review was conducted on 20 of NEMI's municipal services to identify opportunities for improvement in terms of the effectiveness, efficiency and responsiveness within the services delivered under each area.
- A detailed review was conducted on 4 of NEMI's municipal services nominated by the Town as needing a more focused review.
- Overall cost associated with the services reviewed was \$10.7 million in 2019.

DATA OVERVIEW

The review of NEMI's municipal services and the subsequent opportunities and recommendations identified under the line by line and detailed review were drawn based on the following data points:

Ministry of Municipal Affairs and Housing Financial Information Return		
Detailed Financial information from NEMI's auditor, FCR		
Document provided by NEMI (e.g., strategic plan, asset management plan)		
NEMI's website		
6 interviews conducted with Mayor and Councillors		
4 interviews conducted with municipal staff on overall service delivery		
Responses from 14 questionnaires sent to municipal staff		
Citizen satisfaction survey		
3 interviews conducted with representatives from comparator jurisdictions		
Additional data provided by comparator jurisdictions / website		
2 interviews conducted with department managers focused on specific service area		
Additional data provided by staff (e.g., utilization numbers, equipment use)		
Recreation facility community user group survey		

Legend

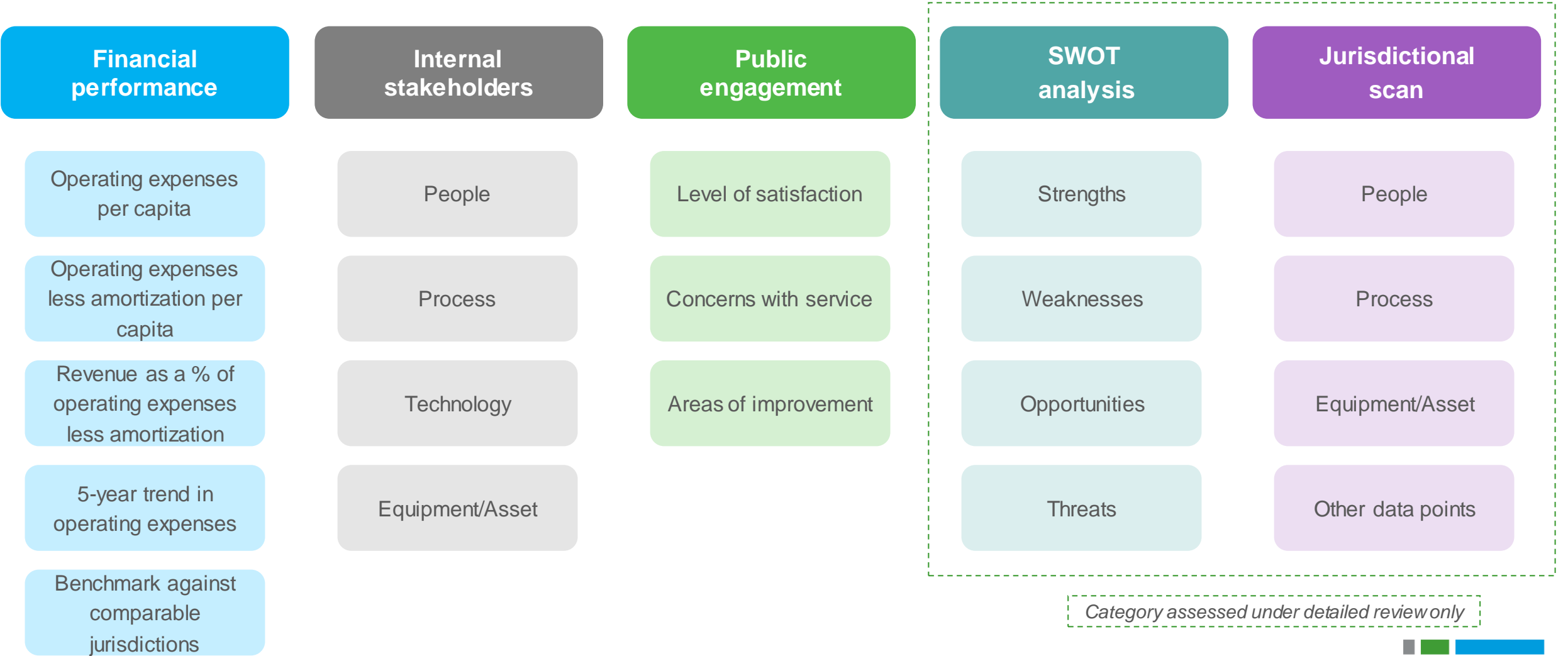
Data used for line by line review

Data used for detailed review

CURRENT STATE ASSESSMENT FRAMEWORK

- Based on the data reviewed, NEMI's services were assessed on the following categories for both the line by line and detailed review:
 - Financial performance based on the financial information returns
 - Internal stakeholders based on the documents sent by NEMI, surveys, interviews
 - Public engagement based on the online citizen satisfaction survey
- Additionally, the following were also evaluated under the 4 services assessed as part of the detailed review:
 - SWOT analysis based on the interviews with managers and additional documents
 - Jurisdictional scan based on information from 3 comparator municipalities
- The following slides provide the metrics assessed under each category, and worked examples of the key findings under financial, internal and public, the framework used for the SWOT analysis and an overview of the jurisdictional scan.

CURRENT STATE ASSESSMENT FRAMEWORK



FINANCIAL PERFORMANCE – WORKED EXAMPLE

BUILDING INSPECTION AND BY-LAW ENFORCEMENT

Financial
performance

Key metrics were used to determine the financial performance NEMI's services as compared against other nominated jurisdictions (where applicable)*

- Costs were compared using the 2018 FIR
- Draft 2019 FIR figures were utilized in the historical analysis

Metric	NEMI	Other Jurisdictions	Commentary
Operating expense per capita	\$54/capita	\$66/capita	NEMI incurs roughly 18% less costs relative to other jurisdictions.
Operating expense less amortization per capita	\$54/capita	\$65/capita	NEMI incurs approximately 17% less operating costs than other jurisdictions.
User fees as a percent of operating expense less amortization	8%	42%	While there is variation between NEMI and the other jurisdictions it is skewed by the high reporting figure of one of the jurisdictions.
5 Year - Historical expenditure analysis (2014 – 2018/19)	2%/year	(-2%) to 10% / year	No concerns from historical performance raised. Standard deviation of 7% implies the volatility is not significant over the period.

*Comparator jurisdictions were: Central Manitoulin, Northern Bruce Peninsula, Callander and Prince Edward County.

INTERNAL STAKEHOLDERS – WORKED EXAMPLE

BUILDING INSPECTION AND BY-LAW ENFORCEMENT

Internal
stakeholders

	Equipment/Assets	People	Process	Technology
Overview	Assets that help with day to day administration and operations.	1 Manager 5 appointed by-law enforcement officers.	Issuing permits, plan review, inspections at different stages of construction, issuing orders (as needed), granting building permits, handling inquiries regarding municipal by-laws.	Spreadsheet and email.
Observations		Some seasonal inefficiencies as demand slows down during the winter months. Dec-Mar accounts for 5-10% of the total number of permits issued. Difficult to meet demand in the summer with only one staff member in the department.	Limited scope for redundancy due to single staff. Potential for error or misinterpretation with no basis for relative comparison due to single staffed team. Limited engagement with public seeking advise or guidance on terms of new buildings.	Limited use of technology.

PUBLIC ENGAGEMENT – WORKED EXAMPLE

BUILDING INSPECTION AND BY-LAW ENFORCEMENT

Public
engagement

3%

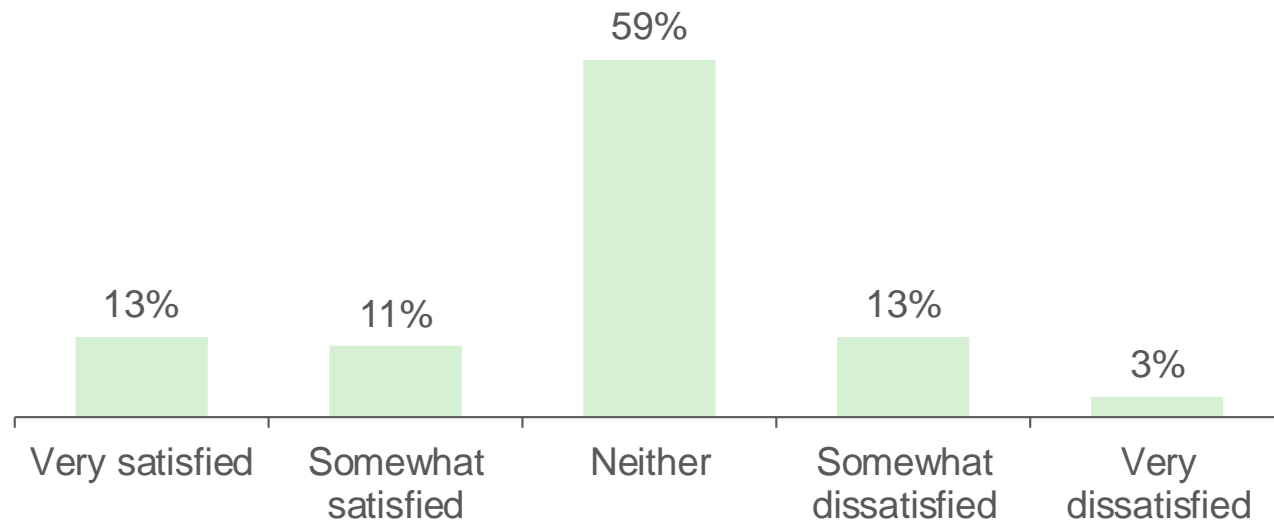
Selected Building inspection and by-law enforcement as biggest area of concern in the community.

“The bylaw officer needs to enforce the terms of the approved bylaws.”

“More enforcement on by-laws, several properties in town with buildings that should be condemned for safety...”

“Property standards and land use bylaws need to be enforced.”

Level of satisfaction with
Building inspection and by-law enforcement



CURRENT STATE ASSESSMENT

SWOT ANALYSIS FRAMEWORK

SWOT analysis

STRENGTH

- Is there any area where your municipality is performing well?
- Is there a high level of citizen/user satisfaction?
- Is there a location, rates, or quality advantage?
- Is the department or service performing well financially?
- Are aspects of the service operating efficiently and effectively?
- Are the resources operating as expected?

WEAKNESS

- What areas of the municipal service offering require improvement?
- Are there gaps in capabilities?
- Are there any financial vulnerabilities?
- Are there leadership gaps (succession, poor management, etc.)?
- Are there reputational issues?
- Are there any concerns from citizens/users?

OPPORTUNITIES

- Are there any opportunity to expand the service?
- Are there any areas where the technology can be improved?
- Are there any industry trends, i.e. move online, etc.?
- Are there geographical changes in the market?
- Are there seasonal factors that can be used to the advantage of the service?
- Are there demographic changes that can be used to the advantage of the service?

THREATS

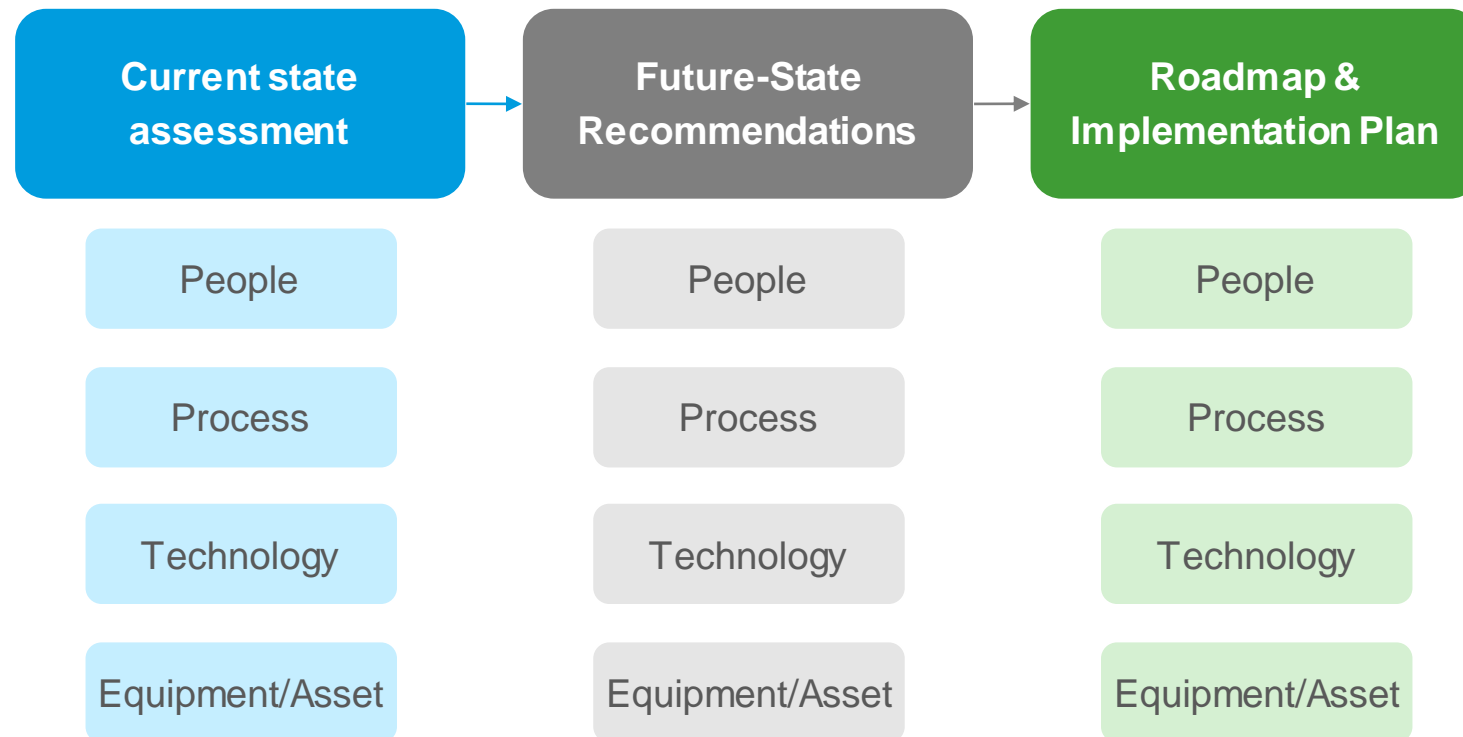
- Are there obstacles that the municipality must face?
- Are there issues with respect to sourcing of staff or technologies?
- Are there changes in market demand or economic issues that could affect the municipality?
- Are there any environmental concerns that could impact the service?
- Are there any external factors that may impact the service?

- The 3 comparator municipalities outlined below were selected based on size, geographic location and/or service offerings.
- Municipalities were interviewed on service delivery in terms of people, process, technology and equipment/asset. Additional data requested from the participants were specific to the 4 services assessed as part of the detailed review.

	NEMI	Central Manitoulin	Northern Bruce Peninsula	Prince Edward County
Municipal status	Single-tier	Single-tier	Lower-tier	Single-tier
Population (census 2016)	2,712	2,084	3,999	24,735
Total private dwellings (census 2016)	2,313	1,629	5,069	12,899
Land area (sq. km)	496	431	784	1050

RECOMMENDATIONS OVERVIEW

Based on the identified opportunities in the current state assessment, a list of future state recommendations were drawn that were backed by documented findings under the categories assessed. A roadmap and implementation plan was then created to carry out the developed recommendations.



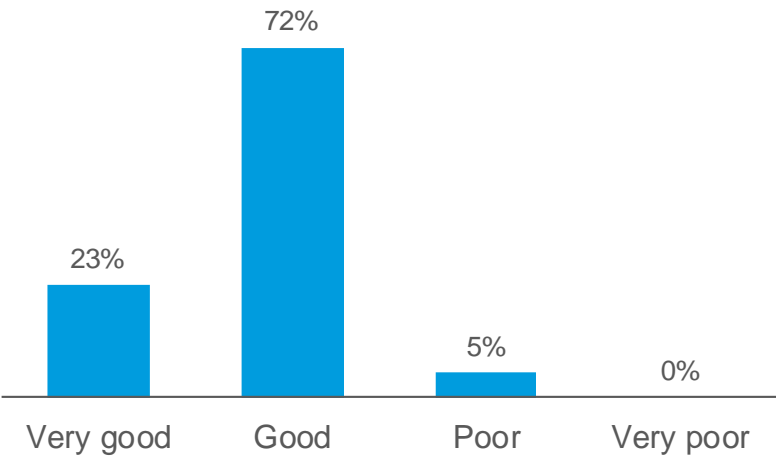
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CURRENT STATE ASSESSMENT

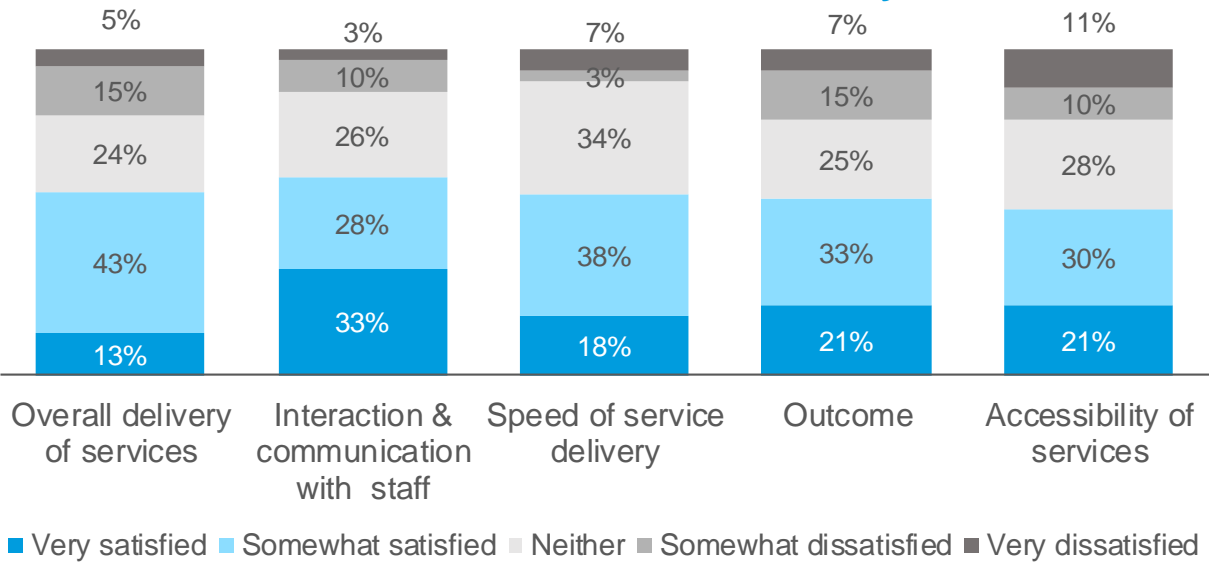
CURRENT STATE OVERVIEW

- Public opinion of NEMI and its municipal services were favourable, based on 61 responses received on the citizens’ survey.
- The survey response rate is high and sufficient for analysis.

Overall quality of life at NEMI



Satisfaction with service delivery



LINE BY LINE REVIEW CURRENT STATE OVERVIEW

- The following slides provide the overall findings from the line by line review as well as some key observations noted under the municipal services.
- Key observations were compiled based on the review of financial performance, internal stakeholders and public engagement, as detailed in the previous “Methodology” section.
- Key opportunity areas are identified under the “Future state recommendation and implementation plan” based on the observations in the current state assessment.

LINE BY LINE REVIEW CURRENT STATE OVERVIEW

	Financial	Stakeholders	Public
1. General Government & Administrative Services	✓ ✓	✓	✓ ✓
2. Municipal Parks	✓ ✓ ✓	✓ ✓	✓ ✓
3. NEMI Public Library	✓ ✓ ✓	✓	✓ ✓ ✓
4. Centennial Museum of Sheguiandah	✓ ✓	✓ ✓	✓ ✓ ✓
5. Tourist Information Centre	n/a*	✓ ✓	n/a
6. Fire Services	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓
7. Police Services	✓ ✓	n/a	✓ ✓
8. Building Inspection & By-Law Enforcement	✓ ✓ ✓	✓ ✓	✓ ✓
9. Animal (Canine) Control & Enforcement	n/a	✓ ✓	✓ ✓ ✓
10. Emergency Management Planning	✓ ✓ ✓	✓ ✓ ✓	n/a
11. Manitoulin East Municipal Airport	✓ ✓ ✓	✓	✓ ✓ ✓
12. Health Unit	✓ ✓ ✓	n/a	✓ ✓ ✓
13. Land Ambulance	✓	n/a	✓ ✓ ✓
14. Cemeteries	✓ ✓ ✓	✓ ✓ ✓	n/a
15. Manitoulin – Sudbury DSSAB	✓ ✓ ✓	n/a	✓
16. Centennial Manor	✓	n/a	n/a
17. Local Planning Administration	✓ ✓ ✓	✓ ✓	✓ ✓
18. Tourism Promotion	n/a	✓	✓ ✓
19. Business Improvement Area	✓ ✓ ✓	✓ ✓ ✓	n/a
20. Economic Development	n/a	✓	✓

**n/a indicates that the category was not assessed for the service due to reasons including: financials assessed under different line item, service contracted to third-party, question related to service not asked in citizens' survey*

LINE BY LINE REVIEW KEY OBSERVATIONS

Service	Observations	Data source
General Government & Administrative Services	Limited to no staff performance review or formalized training programs for newly hired and existing staff.	Stakeholders
	Potential inefficiencies in communication between leadership and staff. E.g. staff not aware of updates from leadership team, not aware of out of office schedule.	Stakeholders
	Undefined roles and responsibilities and lack of knowledge transfer between staff. E.g. staff often unsure of decision-making limits, not fully trained for when someone is absent.	Stakeholders
	Frontline staff not aware of departmental updates to be able to provide citizens with latest information.	Stakeholders
	Some difficulties operating Great Plains due to lack of support from Microsoft Dynamics. E.g. software failures, unresolved support calls.	Stakeholders
	Some public concerns regarding access to council meeting minutes and time with Council.	Public
	NEMI is operating at a 27% higher rate per capita than other jurisdictions.	Financial
	Insurance cost has been increasing over the years.	Financial Stakeholders

LINE BY LINE REVIEW KEY OBSERVATIONS

Service	Observations	Data source
Municipal Parks	Concerns regarding required increase in staff supervision due to recent complete turnover of team.	Stakeholders
	NEMI is operating at a lower rate per capita and lower capital costs than the other jurisdictions.	Financials
	Concerns regarding limited year round access to public washrooms/portable toilet, particularly for seniors utilizing the trails.	Stakeholders
	Some public dissatisfaction and concerns including cleanliness of washrooms. Public comments on adding more trails for walking and hiking, dog parks, more greenspace.	Public
NEMI Public Library	Concerns raised about remote location of library, lack of signage and need for expansion to meet future demand.	Public
	Concerns raised about remote location of library, lack of signage and need for expansion to meet future demand.	Stakeholders
	Concerns about limited opportunity for staff collaboration and training as there is no recurring meeting currently set between the manager and the staff.	Stakeholders
	Lower operating costs per capita and above average revenue as a percent of expenditures.	Financials
	Concerns about lack of physical presence at the library due to COVID.	Stakeholders
	Technological challenges include internet access, limited online programs, no online/electronic payment capabilities.	Stakeholders

LINE BY LINE REVIEW KEY OBSERVATIONS

Service	Observations	Data source
Centennial Museum of Sheguiandah	Higher operating expenditures however revenues are in line with other jurisdictions.	Financials
	Limited marketing initiatives marketing and promotion of museum events and exhibitions to tourists within tourism promotional materials.	Stakeholders
	Some concerns regarding utilization of museum and limited diversification of activities.	Stakeholders
Tourist Information Centre	Currently no marketing initiatives in partnership with local businesses and Island communities.	Stakeholders
Fire services	Costs are well below comparative jurisdictions on a per capita basis.	Financials
Police services	Operating expenses are above the average per capita and NEMI's costs are significantly more expensive per capita than Central Manitoulin Island.	Financials
	Some comments from the public regarding need for improved community policing and limited service outside of Ward 2.	Public
Building Inspection & By-Law Enforcement	Overburdened during the summer due to seasonal demand.	Stakeholders
	Some concerns regarding engagement with public seeking advise or guidance on terms of new buildings.	Stakeholders
	Operating costs are lower than average, however NEMI generates significantly less user fee revenue.	Financials
	Some concerns from public regarding enforcement of property standards and by-laws.	Public
Animal Control & Enforcement	Concern raised by contractor regarding prosecution of provincial offences not being covered under the by-law.	Stakeholders

LINE BY LINE REVIEW KEY OBSERVATIONS

Service	Observations	Data source
Manitoulin East Municipal Airport	Concerns regarding high turnover of staff.	Stakeholders
	Concerns regarding out-of-date fuel system and need for airport expansion to meet future demand (e.g., number of airport hangers for storage).	Stakeholders
Land Ambulance	NEMI's operating costs per capita are significantly over the average from other jurisdictions and the historical analysis shows it's been relatively consistent.	Financials
Manitoulin – Sudbury DSSAB	High public concern regarding access to affordable housing for low-income families.	Public
Centennial Manor	Although revenues are aligned with other jurisdictions, of roughly 25% of expenses. The cost to provide these services per capita exceed the average.	Financials
	Some concerns regarding shift towards ageing population creating an increased burden on housing and current lack of assisted living housing for seniors not requiring long-term care at the facility.	Stakeholders
Local Planning Administration	Staff concerns regarding lack of planning experience. Consider training opportunities for staff.	Stakeholders
	Comparatively higher public dissatisfaction however no specific concerns noted.	Public

LINE BY LINE REVIEW KEY OBSERVATIONS

Service	Observations	Data source
Tourism Promotion	Difficulties obtaining events logistics from departments to promote and market event to citizens on time.	Stakeholders
	Limited marketing collaboration or partnerships with other Island communities.	Stakeholders
	Marketing initiatives does not currently have a wide reach. E.g., attract tourist from across the Province.	Stakeholders Public
	Limited marketing focused on NEMI's wildlife and biodiversity.	Stakeholders
Economic Development	No formal economic development strategy documented outside of the Town's Strategic Plan.	Stakeholders
	Staff often pulled away from some projects due to competing priorities. E.g. Sheguiandah Archeological site trail prioritized over connecting with local businesses.	Stakeholders
	Some stakeholder as well as public concerns regarding support for local businesses. E.g., not enough focus reaching out to businesses.	Stakeholders Public
	Some concerns regarding attracting and retaining workers to NEMI due to Northern Ontario location.	Stakeholders
	Currently no charging station for electric vehicles.	Stakeholders
	Concerns regarding lack of easily accessible transportation at NEMI particularly for visitors arriving by boat.	Stakeholders

DETAILED REVIEW CURRENT STATE OVERVIEW

- 4 services included in the detailed review:
 - Recreation facility
 - Waterfront and marina
 - Landfill and public works
 - Sewer and water
- The next few slides provide the following for each service reviewed as part of the detailed review: overview of the service, overview of the findings, overview of the financial performance, overview of the internal stakeholder, overview of public survey and summary of the SWOT analysis.
- Summary of the jurisdictional scan and comparative data points under each of the 4 services can be found in Appendix C.
- Opportunity areas for the 4 services are identified under the “Future state recommendation and implementation plan” based on the observations in the current state assessment.

RECREATION FACILITY OVERVIEW

- The Recreation Center, located in Little Current, is approximately 45,000 sq. ft. in size with a capacity to hold up to 300 people.
- The facility includes an ice surface, curling surface and lounge, main hall, lion's den, seniors drop-in center, and kitchen.
- The facility has a variety of uses including user group use for hockey, curling, ballet, etc. and other uses for conferences, wedding, workshops, training, and community events.

RECREATION FACILITY – FINANCIAL PERFORMANCE

Financial
performance

Metric	NEMI	Other Jurisdictions	Commentary
Operating expense per capita (2018)	\$300 / capita	\$207 / capita	NEMI has on average higher operating expense.
Operating expense less amortization per capita (2018)	\$264 / capita	\$163 / capita	The removal of capital costs does not account for the discrepancy.
Revenue as a percent of operating expense less amortization (2018)	52%	55%	However, no concerns raised as the jurisdictions proportional revenue is aligned with NEMI's.
5 Year - Historical analysis (2014-2019)	4%	(-3%) to 15%	NEMI's cost are growing at a mid-range compared to other jurisdictions. No cause for concern based on the comparators

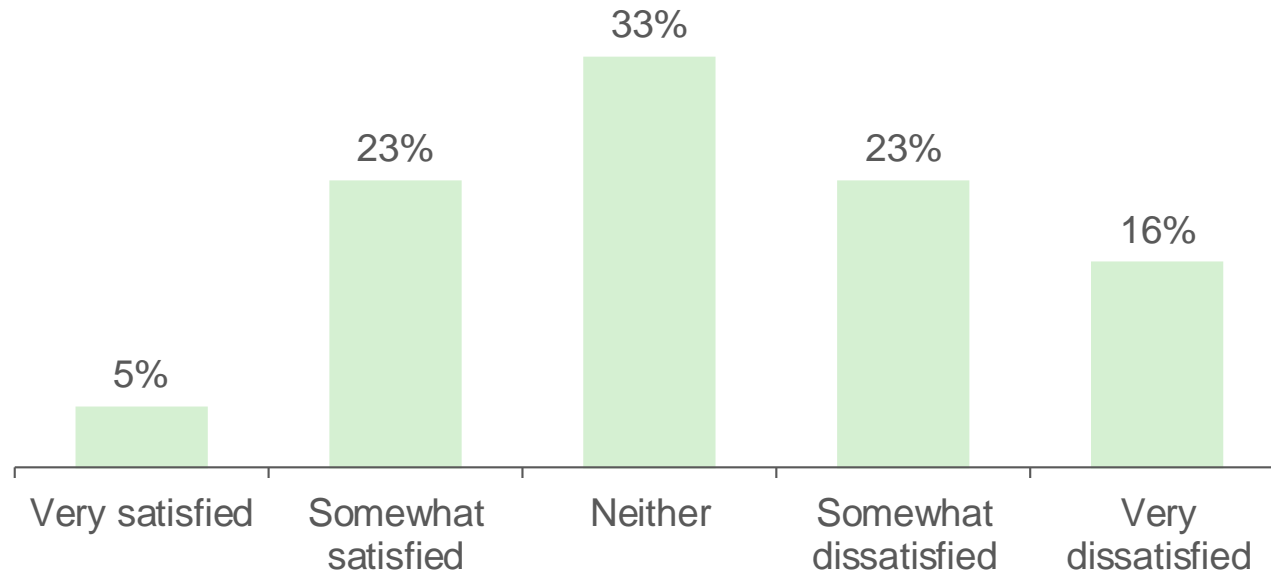
RECREATION FACILITY – INTERNAL STAKEHOLDERS

	Equipment/Assets	People	Process	Technology
Overview	Ice Plant #1 – New in 2012, Ice Plant #2 – New in 2009, Ice Plant #3 –Used in 1978, 2001 Olympia Ice Resurfacer, Main A/C unit, Oil Furnaces, Boiler, Water Heaters, Sewer Lift	1 Manager 1 Lead Hand 2 Facility maintenance staff 4 part-time students (4 full-time from September – April; 3 switch roles from recreation centre to public works, waterfront and marina)	Scheduling seasonal user groups through phone calls, some yearly renewals, filling schedule gaps with other rentals, cleaning, maintenance and operation.	Galaxy program maintained by Manager for scheduling rentals and invoicing. Some staff are trained to use it.
Observations	Ice Plant 3 and A/C unit most dated equipment. To be replaced in 2021. Upgrades needed in washroom/showers and storage lockers.	Manager often focused on day to day activities. Due to recent turnover some staff are still in training and require additional supervision.	Some customer complaints received about not being able to find staff in facility. Complaints not documented. Low utilization during off peak hours such as Fridays. Limited programs and events geared towards youth.	Opportunity to use software to track utilization of each facility within the recreation center. No online scheduling or booking available.

28%

Selected Recreation programs and facilities as biggest area of concern in the community.

Level of satisfaction with
Recreation Facility



“There (is) nothing really for young adult(s), as recreation activities. It would be nice to see a recreation department with an organized and diverse options.”

“(I) would like to see more community recreation and fitness activities (within the recreation centre).”

“I am not at all satisfied with the water services at the recreation center. The water tap has been broken and leaking for months...”

RECREATION FACILITY – SWOT

SWOT analysis

STRENGTH

- Good relationship with regular user groups.
- Flexible staff.
- Revenue in line with other comparable jurisdictions.

WEAKNESS

- No supervisor focused on day to day activities.
- Customer complaints about availability of staff.
- Lack of activities for teens and adolescents.
- Facility underutilized during spring/summer.
- No formalized process to document customer feedback and complaints.
- Cleanliness of the kitchen is a concern.

OPPORTUNITIES

- Opportunity to use current Galaxy program to monitor utilization.
- Opportunity for upgrades to equipment and expansion including adding more storage capacity.
- Allow online booking.
- Engage community and improve utilization through more focused community events.

THREATS

- Recreation Facility is the largest area of concern for the public.
- Not enough people using the ice during off peak hours.
- Not enough rentals on Friday.
- Recent staff turnover requires additional supervision which is overburdening Manager.

WATERFRONT AND MARINA OVERVIEW

- The Downtown Waterfront Docks provide dockage along the North Channel for transient and seasonal boaters.
- Spider Bay Marina provides dockage, boating amenities including gas and diesel fuel, pump-outs, laundry facilities, marina store and lounge and showers/washrooms.
- The Waterfront and Marina operates seasonally from May long weekend until Thanksgiving (October) every year.

WATERFRONT AND MARINA – FINANCIAL PERFORMANCE

**Financial
performance**

Metric	NEMI	Other Jurisdictions	Commentary
Operating expense per capita (2018)	\$ 268 / capita	\$ 87 / capita	Other jurisdictions do not present a useful comparison due to lack of waterfront activities.
Operating expense less amortization per capita (2018)	\$ 137 / capita	\$ 80 / capita	Removing capital expenditures NEMI still operates at a much higher rate than other jurisdictions. However for reasons stated above does not present a serious concern.
Revenue as a percent of operating expense less amortization (2018)	122%	78%	Demonstrates ability of the waterfront and marina to cover operating expenses.
5 Year - Historical analysis (2014-2019)	1% / year	1% - 9% / year	No concerns from historical performance raised. Standard deviation of 7% implies the volatility is not significant over the period.
Charge Rates: Overnight rate Seasonal (full service) Boat launch fee	\$1.95 / Foot \$49.5 / Foot \$10	PEC Rates: \$1.8 / Foot \$46 / Foot \$20	The charge rates appear to be in line with Prince Edward County (PEC).

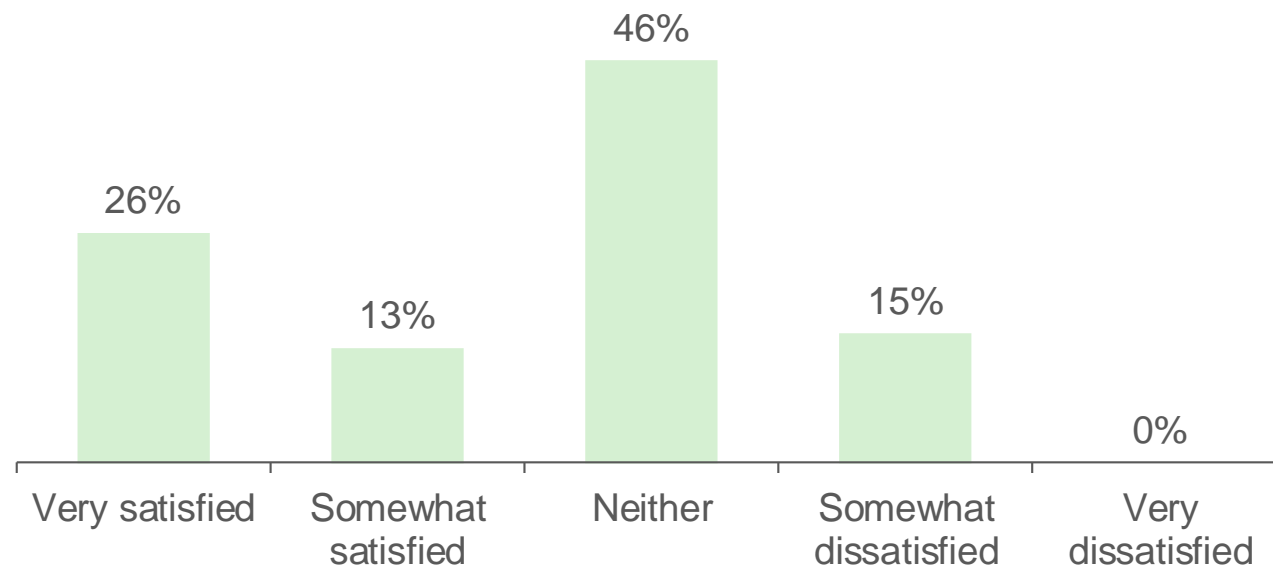
WATERFRONT AND MARINA – INTERNAL STAKEHOLDERS

	Equipment/Assets	People	Process	Technology
Overview	106 transient, 82 seasonal dock slips at waterfront and Marina combined. 11,000 ft. dock wall.	1 Manager 1 Lead hand 10-13 summer students	Docking for seasonal and transient boats. Registration for boats prior to beginning of season.	Galaxy program for billing seasonal boats. Excel and word for other use. Online application form for registration.
Observations	Some restaurants, small businesses across from Town docks.	Some concerns regarding providing sufficient training of summer students. Having a lead hand made a positive change but may need to allocate supervisory role.	No analysis on number or type of visitors or overnight boaters for tracking or targeted marketing. Some events held near the Marina (e.g., Annual Haw eater Weekend, Friday evening music in the Cenotaph). However no regular events by NEMI or by waterfront businesses in collaboration with NEMI. Some discussions around collaboration for weekly food or beer tasting in the waterfront.	No management software. Major concerns with internet connection. Renewals not automated.

3%

Selected Waterfront and Marina as biggest area of concern in the community.

Level of satisfaction with Waterfront and Marina



“Lack of upkeep and overall maintenance (trails, marinas/boardwalk, public washrooms). (There is) lack of security in downtown core and waterfront - recent vandalism”

“...Fill in the empty spaces in town with more businesses along the waterfront.”

“Improve service on the waterfront to boating traffic.”

WATERFRONT AND MARINA – SWOT

SWOT analysis

STRENGTH

- High number of visitors and overnight dockage.
- Hours of operations are in line with comparable jurisdictions.

WEAKNESS

- Access to internet is very difficult.
- Some concerns regarding customer service, particularly relating to summer students.
- Some customer complaints relating to cleanliness of waterfront and shorelines.
- Concerns regarding overflow of garbage near waterfront.

OPPORTUNITIES

- Opportunity to host more events with local restaurants and bars to attract more overnight tourists.
- Automate renewal process for seasonal visitors.

THREATS

- Rising water levels.
- Activities at the waterfront and marina could be impacted depending on the future direction of the Swing Bridge.

LANDFILL AND PUBLIC WORKS OVERVIEW

- Landfill, located just outside of Little Current proper, can be utilized by all residents for garbage disposal and recycling. Collection of metal waste is also done at the landfill.
- Weekly waste collection services is provided in Ward 2.
- Public works staff are responsible for inspection, on-going maintenance and winter control of roadways, streetlights, bridges and culverts, and sidewalks.

LANDFILL AND PUBLIC WORKS – FINANCIAL PERFORMANCE

Financial
performance

Metric	NEMI	Other Jurisdictions	Commentary
Operating expense per capita (2018): i. Roadways ii. Waste collection iii. Disposal / landfill	i. \$701 / capita ii. \$17 / capita iii. \$108 / capita	\$599 / capita \$65 / capita \$112 / capita	i. NEMI cost per capita are significantly over the average. ii. Operates more efficiently than other jurisdictions. iii. Costs appear to be aligned.
Operating expense less amortization per capita (2018): i. Roadways iii. Disposal / landfill	i. \$564 / capita iii. \$90 / capita	\$362 / capita \$105 / capita	i. NEMI's capital investment appears much more significant than other jurisdictions. iii. Costs appear to be aligned.
Revenue as a percent of operating expense less amortization (2018): iii. Disposal / landfill	iii. 65%	iii. 60%	iii. The user fee revenue from the landfill is aligned with jurisdictional revenue.
5 Year - Historical analysis (2014-2019): i. Roadways ii. Waste collection iii. Disposal / landfill	i. 7% / year ii. 7% / year iii. -3% / year	i. 0% to 3% / year ii. 1% to 9% / year iii. -3% to 10% / year	i. Increasing roadway costs are a concern considering NEMI is already operating above average. ii. Relatively consistent and less concerning as they operate below average. iii. Historical trends do not appear to be cause for concern.
Roadways cost per km	\$6,578 / km	\$5,857 / km	Identifies that there may be some efficiencies in terms of managing roadways.

LANDFILL AND PUBLIC WORKS – INTERNAL STAKEHOLDERS

Detailed review

Internal
stakeholders

	Equipment/Assets	People	Process	Technology
Overview	<p>Trucks - 1/2 ton and 1 ton, steamer, plow, backhoe, trackless, loader, trailer, compressor, grader, chipper, excavator, trench box.</p> <p>Landfill, Leachate tank and other leachate equipment, landfill compactor, garbage truck, bulldozer.</p>	<p>Public Works: 1 Manager, 2 Assistant Foreman, 8 full-time workers in Little Current and Sheguiandah</p> <p>Landfill: 1 Manager, 2 Lead hand, 2 FTE at landfill, recycling and leachate management contracted out</p>	<p>Have a route and maintenance schedule. MTO dictated operations. Maintenance complaints are received through phone calls or in person.</p> <p>Council reports what needs to be addressed which is relayed to the foremen to address.</p> <p>Receive yearly report from GM blue plan on landfill.</p>	<p>Public Works: GIS tracking system.</p> <p>Landfill: Use of security cameras at landfill.</p>
Observations	<p>Equipment appears to be consistently used but lacks regular tracking of utilization figures.</p>	<p>Managers often focused on day to day activities.</p> <p>Understaffed at the landfill.</p> <p>Concerns regarding training for public works staff.</p> <p>Concerns regarding ability to find and retain staff.</p>	<p>System creates lack of a consistent process where staff are constantly having to address ad hoc concerns.</p> <p>Schedule optimization not a factor in decision making.</p> <p>No formal process for receiving complaints.</p>	<p>GIS system has issues / malfunctions.</p> <p>Limited electronic record of work order. Diaries used are a very manual process.</p> <p>Security cameras rarely monitored.</p>

LANDFILL AND PUBLIC WORKS – PUBLIC

Detailed review

Public
engagement

10% Selected Maintenance of roads, sidewalks and streetlights as biggest area of concern in the community.

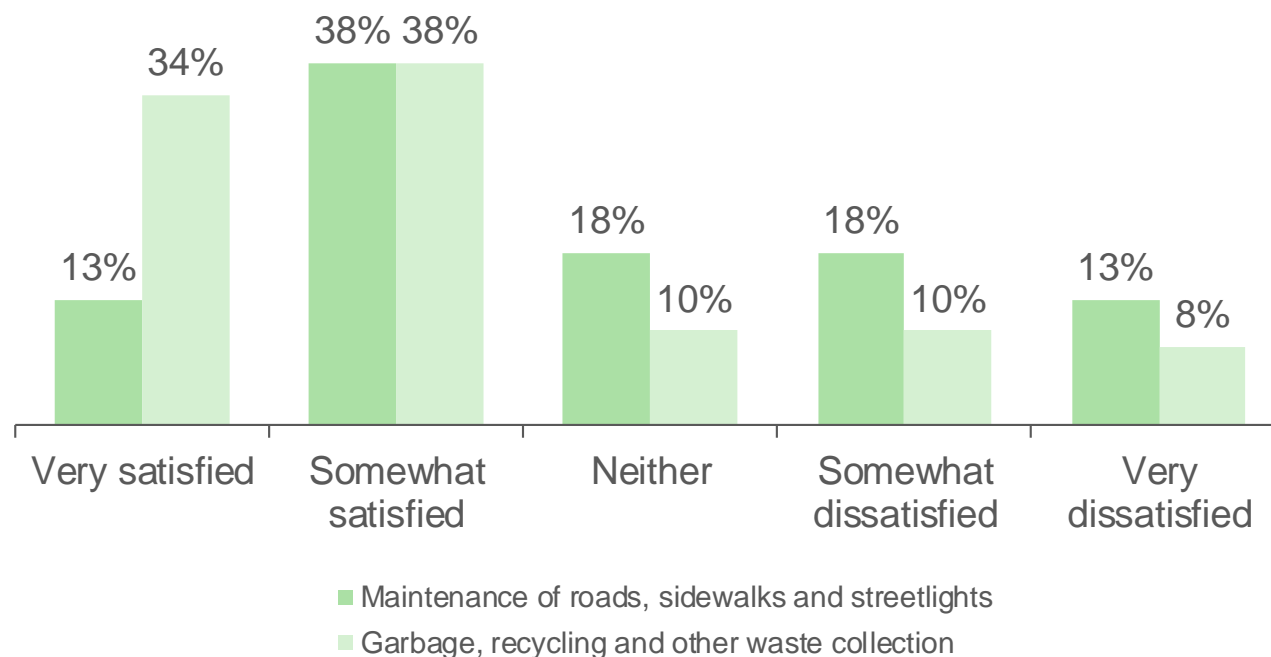
8% Selected Garbage, recycling and other waste collection as biggest area of concern in the community.

“The need for a sidewalk on Draper from highway 6 to the school has been ignored for years. It is very dangerous area for kids to have to walk during school traffic.”

“There should be better speeding control in town.”

“...For garbage service, the dump schedule and no recycling at Spider Bay in the off season is a bit limiting for (ward 1) residents who don't have roadside pickup.”

Level of satisfaction



LANDFILL AND PUBLIC WORKS – SWOT

SWOT analysis

STRENGTH

- A route and maintenance schedule is in place.
- The minimum maintenance standards for winter control are followed.
- Flexibility of staff to carry out all maintenance activities.
- Positive feedback from recently increased hours at the landfill.
- Positive feedback on cleanliness of the landfill.

WEAKNESS

- High financial burden of landfill.
- Front loading garbage truck requires 1 additional staff
- GIS technology not fully utilized.
- Loss of revenue due to no scale to weigh material trucks/cars as they enter and offload waste.
- Some concern regarding gaps in equipment for road maintenance.
- Lack of preventative maintenance.

OPPORTUNITIES

- Room for improvement in administrative component.
- Use of security cameras and increased monitoring of entrants could increase revenue realized at the landfill.
- Improve training process for staff in public works.
- Equipment sharing with neighbouring municipalities.

THREATS

- Public dissatisfaction with garbage collection and disposal in Wards 1,3 and 4, and landfill hours of operation.
- Roads, streetlights, sidewalks maintenance is one of the biggest area of concerns for the public (e.g., not enough sidewalk maintenance, no sidewalk on Draper from Highway 6 to the school).
- Risk of not having capacity for the maintenance and upkeep of increasing new roads and sidewalks.
- Change in environment in terms of shift towards producer responsibility.
- High equipment costs.

SEWER AND WATER OVERVIEW

- Sanitary and storm sewers flow into the Little Current Lagoon for Ward 2.
- NEMI has two water treatment plants, in Little Current and in Sheguiandah.
- Operations of the water treatment facilities is managed by Ontario Clean Water Association (OCWA).

SEWER AND WATER – FINANCIAL PERFORMANCE

Detailed review

Financial
performance

Metric	NEMI	Other Jurisdictions	Commentary
Operating expense per capita (2018): i. Sanitary and storm sewers ii. Waterworks	i. \$132 per capita ii. \$243 per capita	i. \$136 per capita ii. \$205 per capita	i. NEMI is aligned with jurisdictional average operating costs. ii. Raises concern as Waterworks operating costs are above the average.
Operating expense less amortization per capita (2018): i. Sanitary storm sewers ii. Waterworks	i. \$74 per capita ii. \$152 per capita	i. \$93 per capita ii. \$126 per capita	Costs are more aligned removing amortization expense. This implies the capital expenses have been more significant.
Revenue as a percent of operating expense less amortization (2018): i. Sanitary and storm sewers ii. Waterworks	i. 253% ii. 146%	i. 184% ii. 205%	i. User fee revenue demonstrates NEMI is above average. ii. User fee revenue covers operating costs.
5 Year - Historical analysis (2014–2019): i. Sanitary and storm sewers ii. Waterworks	i. 3% ii. 5%	i. -4% to 14% ii. -6% to 10%	No concerns raised from the historical analysis.
Cost per mega litre of water treated	\$1,160 / mega litre	\$2,758 / mealtime	Demonstrates NEMI treats a high volume of water and appear to be getting good value for their costs.
Cost per km of distribution pipe	\$36,082 / km	\$70,603 / km	Similarly for the pipe system NEMI has a much larger system and are under the average on a cost per km basis.

SEWER AND WATER – INTERNAL STAKEHOLDERS

Detailed review

Internal
stakeholders

	Equipment/Assets	People	Process	Technology
Overview	<p>Equipment operated through OCWA.</p> <p>End of life of membrane in Little Current Water Treatment plant. 10-12 year useful life (last upgrade was done in 2010). Upgrade is scheduled for 2022.</p> <p>A plan is developed by working with NEMI for any unforeseen capital projects as they occur.</p>	<p>1 manager 2 assistant foreman 4 FTE OCWA contract workers</p>	<p>Managed by OCWA under a shared services model. OCWA is responsible for sampling, monitoring compliance, maintenance, safety inspections, generator maintenance. NEMI staff provides help as required (e.g., traffic control).</p> <p>NEMI receives annual summarized reports of audit and reviews.</p>	<p>Maintenance program and monitoring software used by OCWA for operations.</p>
Observations	<p>All anticipated capital projects are included in the capital budget.</p>	<p>Staff is dispatched as maintenance issues arise.</p> <p>David Williamson and Gary May are the two main contact points from the Town.</p>	<p>Contact with the Town includes discussion on any operational issues, any forecasted regulatory compliance issues, any required foreseeable capital investment.</p>	<p>All work orders electronically documented by OCWA.</p>

0% Selected Sewer/wastewater services as biggest area of concern in the community.

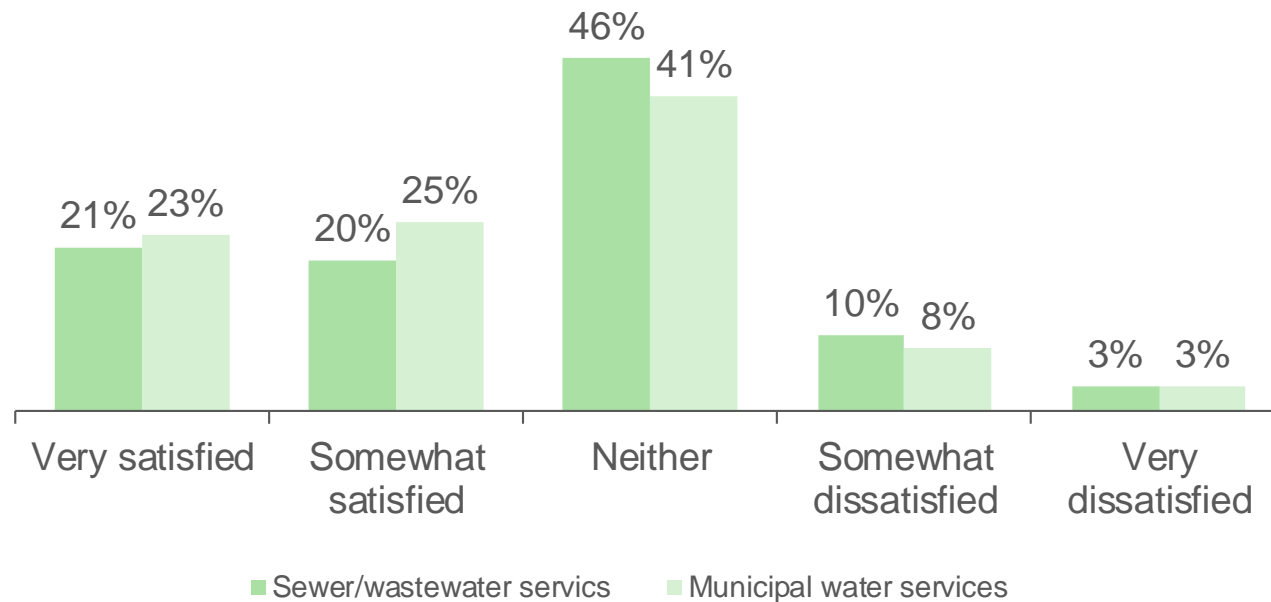
3% Selected Municipal water services as biggest area of concern in the community.

“...Water rates in Sheguiandah should be equal to Little Current if we are all NEMI residents.”

“Wrote a letter re town water supply pipes freezing never got a response”

“I live just outside the town limits of little current. There seems to be an unbalanced level and delivery of services for those who don’t live right in the heart of little current. I don’t have...municipal water, sewage service.”

Level of satisfaction



SEWER AND WATER – SWOT

SWOT analysis

STRENGTH

- Well planned process in place with OCWA.
- Legislative requirement met by the Town.
- Water sampling meets regulatory requirement in Little Current.
- Both the Little Current Sheguiandah water treatment facility are operating below maximum capacity and are able to handle increased demand.
- Sheguiandah water treatment plant has one of the better technologies to handle algae.
- Equipment located within facility of operation.
- Variable frequency drive pumps

WEAKNESS

- Some complaints from public regarding water rate differences between Little Current and Sheguiandah.
- No formalized process to address citizen complaints.

OPPORTUNITIES

- Compare meter against all residential and commercial meters at NEMI to observe any leakage in distribution.

THREATS

- Further increase in demand may burden lagoon system capacity.
- Increased water levels resulting in minor flooding in Sheguiandah water plant.
- Additional sampling required at Sheguiandah Water treatment plant due to new blue green algae.

Two vertical bars, one green and one blue, are positioned on the left side of the slide.

FUTURE STATE RECOMMENDATIONS AND PLAN

OVERALL FINDINGS

- Overall, NEMI's services are operating comparatively efficiently and effectively.
- Of the 20 services reviewed under the line by line:
 - 17 operating efficiently and effectively.
 - 3 services areas were identified as opportunity areas.
- Of the 4 services reviewed under the detailed:
 - There are some opportunities for improvement within each of the areas.
 - In large part, sewer and water works is operating efficiently and effectively.

KEY THEMES & TAKEAWAYS

PEOPLE

- Resources are operating at capacity as many staff are responsible for multiple service areas.
- There is a need for regular formalized training programs for full-time identified across multiple areas.

TECHNOLOGY

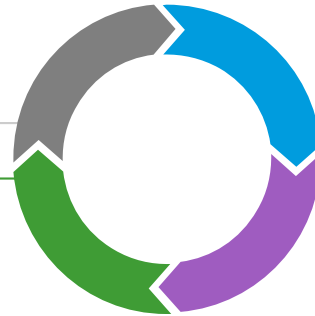
- Potential for additional/improved use of technology across multiple service areas.
- Concerns about internet connectivity was noted across the board.

PROCESS

- Need for routine and formal channels for soliciting citizen/customer feedback across all services.
- Clarity with regards to operational priorities.
- Potential for expanded or modified programming/partnerships

EQUIPMENT/ASSET

- Opportunities for expansion of existing facility.
- Opportunities for shared use of equipment/assets.



LINE BY LINE REVIEW OVERVIEW

- The services identified as opportunity areas within the line by line review are:
 - General government and administrative services
 - Tourism promotion
 - Economic development
- These 3 areas were identified based on the review of financial performance, internal stakeholder and public engagement.
- The 3 areas were selected because of their potential for improving effectiveness and efficiency.

RECREATION FACILITY REVIEW FINDINGS OVERVIEW

- Overall, there are some opportunities to improve efficiency and effectiveness of the service provided within the recreation facility.
- Recreation facility is the biggest area of concern in the community with a dissatisfaction rating of about 40%.
- Recreation facility costs are growing at a mid-range compared to other jurisdictions while the revenues are aligned with other jurisdictions.
- Due to recent turnover some staff are still in training and require additional supervision.
- Good relationship with existing community user groups.

WATERFRONT AND MARINA REVIEW FINDINGS OVERVIEW

- Overall, there are some opportunities to improve efficiency and effectiveness of the service provided within the waterfront and marina.
- Only 3% of residents selected the Waterfront and Marina as the biggest area of concern.
- Waterfront and marina services has a high number of visitors.
- Overnight dockage and rates are aligned with other jurisdictions.
- Lack of analysis of visitors.

LANDFILL AND PUBLIC WORKS REVIEW FINDINGS OVERVIEW

- Overall, there are several opportunities to improve efficiency and effectiveness of the service provided by public works and at the landfill.
- 8% and 10% of residents selected landfill and public works as biggest area of concern.
- Most public concerns with the service are in regards to garbage collection services outside of Little Current.
- NEMI's operating costs under roadways are higher compared to other jurisdictions.
- Costs of operating the landfill are aligned with other jurisdictions. NEMI is more efficient in terms of waste collection costs.

SEWER AND WATER REVIEW FINDINGS OVERVIEW

- Overall, sewer and water services is operating efficiently and effectively.
- Public concerns relate to higher rates at Sheguiandah compared to Little Current.
- No major concerns were raised by OCWA regarding service delivery or coordination with NEMI.
- The two water treatment plants are operating below capacity however an influx of people from outside of NEMI may burden the lagoon system.
- Sanitary and storm sewers operating costs are aligned with other jurisdictions, while the user fee revenues are above average.
- Waterworks operating costs are above average, but the user fee revenue covers operating costs.

RECOMMENDATIONS, ROADMAP AND IMPLEMENTATION PLAN

- The following slides provide the recommendations under the line by line and the detailed services review.
- The recommendations were categorized in terms of timeframe for implementation:
 - Short-term: 0 to 6 months
 - Medium-term: 6 to 18 months
 - Long-term: Over 18 months
- The recommendations were further classified as having high, medium or low impact to stakeholders.

LINE BY LINE REVIEW OPPORTUNITY AREAS – GENERAL GOVERNMENT AND ADMINISTRATIVE SERVICES

#	Opportunity	Category	Timeframe	Impact
1	Develop continuous formal training and annual performance evaluation for staff across services.	People	Short	High
2	Develop an internal communication protocol to allow for smoother inter and intra-departmental communication.	Process	Short	Medium
3	Develop process mapping of each service to clarify roles and responsibilities.	Process	Short	High
4	Develop a centralized knowledge database* with up-to-date information that will allow front line staff to access updates and information from all departments quickly to be able to respond to citizens in a timely and efficient manner.	Process	Medium	High
5	Explore alternate accounting software to address technological inefficiencies and lack of support with Microsoft Dynamics Great Plains.	Technology	Medium	Medium
6	Improve communication with citizens through website and social media on accessing council and council meetings.**	Technology	Short	Low
7	Review insurance brokerage costs by considering potential increases in deductibles for low value claims	Process	Short	High

*The “centralized knowledge base” would be a common location to house updates and recent changes within all departments, which can be accessed at need by the front-line staff, to allow for a quicker response to citizens. This could take the form of some service management type portal or software.

**Comment may have been based on previous experience prior to website update.

Quick wins

LINE BY LINE REVIEW OPPORTUNITY AREAS – TOURISM PROMOTION

#	Opportunity	Category	Timeframe	Impact
8	Implement additional partnerships or social media collaborations with other municipalities for widespread reach to attract visitors from across the Province.	Process	Long	High
9	Undertake regular, targeted analysis of tourism data from information center visits and other attractions for more specific marketing.	Process	Short	High
10	Develop a formal marketing strategy and investigate available funding through Ontario Tourism Marketing Partnership Corporation.	Process	Medium	High

 *Quick wins*

LINE BY LINE REVIEW OPPORTUNITY AREAS – ECONOMIC DEVELOPMENT

#	Opportunity	Category	Timeframe	Impact
11	Build, support and execute a more formalized economic development strategy.	Process	Medium	High
12	Develop a formal prioritization framework and pipeline for projects to stay focused on nominated strategic projects*.	Process	Medium	Medium
13	Prioritize support for local businesses through conference calls, providing information about funding opportunities, if available.	Process	Medium	High
14	Work with local businesses and entrepreneurs to build a recruitment and retention plan to attract young workers to NEMI.	Process	Medium	High
15	Develop initiatives to improve transportation options e.g., electric charging stations, car sharing services, car rentals to assist with tourism	Process	Medium	Medium

**There is an informal prioritization process in place that is used by the staff to prioritize Economic Development projects.*

DETAILED REVIEW FUTURE STATE RECOMMENDATIONS— RECREATION FACILITY

#	Recommendation	Category	Timeframe	Impact
16	Upgrades to facility including additional storage capacity, upgrades to kitchen, washroom and showers, etc.	Equipment/ Asset	Medium	High
17	Expansion of facility to include more ice surface, fitness center, senior center.	Equipment/ Asset	Long	High
18	Relocation of the NEMI library within the recreation facility as the library is in a remote location.	Equipment/ Asset	Long	High
19	Solicit public-private partnership opportunities to subsidize upgrades and expansion projects.	Equipment/ Asset	Long	High
20	Separate managerial duties from day-to-day supervisory activities by adding a full-time resource to the facility.	People	Short	Medium
21	Allocate resource towards community engagement events & planning focused on teens, adolescents and seniors.	People	Short	Medium
22	Implement fitness classes, arts and culture events and family friendly programs to drive up utilization during off-peak season.	Process	Medium	Medium
23	Solicit routine feedback from regular user groups and customer satisfaction surveys.	Process	Short	Medium
24	Use existing Galaxy program reporting tool as a performance metric to track utilization.	Technology	Short	Medium
25	Use of online booking platform to improve flexibility of reservation.	Technology	Medium	High

DETAILED REVIEW FUTURE STATE RECOMMENDATIONS – WATERFRONT AND MARINA

#	Recommendation	Category	Timeframe	Impact
26	Solicit public-private partnership opportunities to expand the waterfront to include more businesses, restaurants and bars.	Equipment/ Asset	Long	High
27	Separate managerial duties by allocating supervisory responsibilities to other resources.	People	Short	Medium
28	Host more evening events at the waterfront to encourage tourists to stay overnight.	Process	Medium	Medium
29	Document annual paid transient and seasonal boaters to track performance trends.	Process	Short	High
30	Automate the renewal process for yearly seasonal slip booking.	Technology	Medium	High
31	Improved access to high-speed internet connection to attract more tourists and encourage more overnight stays.	Technology	Long	High

Quick wins

DETAILED REVIEW FUTURE STATE RECOMMENDATIONS – LANDFILL AND PUBLIC WORKS

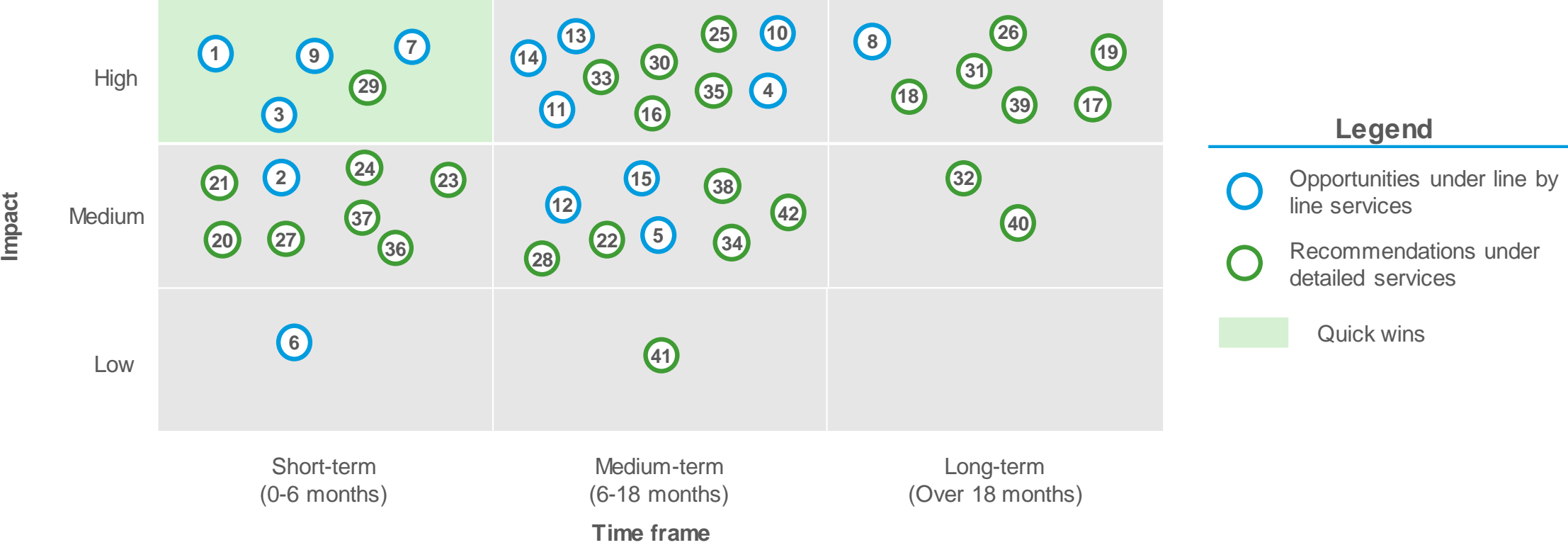
#	Recommendation	Category	Timeframe	Impact
32	Solicit vehicle / equipment and maintenance sharing opportunities with neighbouring municipalities.	Equipment/ Asset	Long	Medium
33	Addition or reallocation of staff to focus on administrative tasks for public works.	People	Medium	High
34	Document the process to train new employees to ensure improved quality and consistency for new employees.	People	Medium	Medium
35	Improvements in monitoring process for the landfill.	Process	Medium	High
36	Formal documentation and tracking of equipment hours of use.	Process	Short	Medium
37	Create a formal feedback channel such that staff are not tasked to deal with citizen complaints directly.	Process	Short	Medium
38	Develop a prioritization framework that will allow public works staff to determine high-priority concerns to be actioned in the short-term.	Process	Medium	Medium
39	Alignment of current blue box recycling contract with individual producer responsibility transition timeframe of 2025	Process	Long	High
40	Upgrade the GIS system to allow for the system to operate in a useful manner as the system fails to upload data quite often. Formalize a plan to use the technology to improve delivery of public works service.	Technology	Long	Medium

DETAILED REVIEW FUTURE STATE RECOMMENDATIONS— SEWER AND WATER

#	Recommendation	Category	Timeframe	Impact
41	Compare meter against residential and commercial meters to observe any leakage in distribution system.	Process	Medium	Low
42	Implement a formalized process of documenting and addressing citizen complaints.	Process	Short	Medium

ROADMAP AND IMPLEMENTATION PLAN

The following graph shows the 43 recommendations plotted by timeframe (short, medium and long term) and by impact (low, medium, high):






APPENDIX A

Cost of engagement

Cost of engagement: Project Invoices



GS1HET # 7324 916 RT0001

RSM Canada Consulting LP
11 King St W #700
Toronto, ON, CN M5H 4C7
Canada
Phone: (416) 480-0160
Fax: (416) 480-2646

REMIT TO:
RSM Canada Consulting LP
PO BOX 4090 STN A
Lockbox 318960
TORONTO, ON M5W 0E9
Canada

6960 0007893618 0006126570 09302020 0001458547 9

TOWN OF NORTHESTEN MANITOULIN AND THE ISLANDS
14 WATER ST E
LITTLE CURRENT, ON P0P 1K0
CANADA

September 30, 2020
Account No. 789-381-8 AK
Invoice No. 6126570
Amount Paid \$
Amount Due \$14,585.47 CAD

INVOICE

Please return top portion with payment

789-381-8 Town of Northeasten Manitoulin and the Islands 09/30/2020 Invoice # 6126570 Office # 888

Professional services rendered in connection with Municipal Services Review - August/September

\$12,907.50

Subtotal

\$12,907.50

GST/HST

1,677.97

Invoice Total

\$14,585.47


VISA/MASTERCARD: Payments can be made by calling the Accounts Receivable Department at 647-730-3714

WIRE PAYMENT DETAILS: For CA\$ payments: For credit to the account of RSM Canada Consulting LP, Bank ID 010, Account No. 7455410, Canadian Imperial Bank of Commerce Branch No. 00002, 199 Bay Street, Toronto, ON M5L 1G9; SWIFT: CIBCCATT

Email for payment notification: remittanceadvice@rsmus.com

ONLINE/TELEPHONE BANKING available at major financial institutions under the account "RSM Canada LLP"

Invoices are due upon receipt. Amounts shown are in CAD.
RSM Canada Consulting LP



GS1HET # 7324 916 RT0001

RSM Canada Consulting LP
11 King St W #700
Toronto, ON, CN M5H 4C7
Canada
Phone: (416) 480-0160
Fax: (416) 480-2646

REMIT TO:
RSM Canada Consulting LP
PO BOX 4090 STN A
Lockbox 318960
TORONTO, ON M5W 0E9
Canada

6960 0007893618 0006146739 10262020 0001695000 5

TOWN OF NORTHESTEN MANITOULIN AND THE ISLANDS
14 WATER ST E
LITTLE CURRENT, ON P0P 1K0
CANADA

October 26, 2020
Account No. 789-381-8 AK
Invoice No. 6146739
Amount Paid \$
Amount Due \$16,950.00 CAD

INVOICE

Please return top portion with payment

789-381-8 Town of Northeasten Manitoulin and the Islands 10/26/2020 Invoice # 6146739 Office # 888

Professional services rendered in connection with Municipal Services Review - October

\$15,000.00

Subtotal

\$15,000.00

GST/HST

1,950.00

Invoice Total

\$16,950.00

VISA/MASTERCARD: Payments can be made by calling the Accounts Receivable Department at 647-730-3714

WIRE PAYMENT DETAILS: For CA\$ payments: For credit to the account of RSM Canada Consulting LP, Bank ID 010, Account No. 7455410, Canadian Imperial Bank of Commerce Branch No. 00002, 199 Bay Street, Toronto, ON M5L 1G9; SWIFT: CIBCCATT

Email for payment notification: remittanceadvice@rsmus.com

ONLINE/TELEPHONE BANKING available at major financial institutions under the account "RSM Canada LLP"

Would you like to receive your RSM invoice via email? Send an email to RSMUSBillingTeam@rsmus.com to update your invoice delivery preferences.

Invoices are due upon receipt. Amounts shown are in CAD.
RSM Canada Consulting LP





APPENDIX B

Line by line review further details

FINANCIAL PERFORMANCE – GENERAL GOVERNMENT

Financial
performance

Key metrics are used to determine the financial performance NEMI's services as compared against other nominated jurisdictions (where applicable)

- Costs are compared using the 2018 FIR
- Draft 2019 FIR figures are utilized in the historical analysis

Metric	NEMI	Other Jurisdictions	Commentary
Operating expense per capita (2018)	\$429 / capita	\$366 / capita	NEMI incurs roughly 17% more costs relative to other jurisdictions. May be a gap or imply inefficiencies.
Operating expense less amortization per capita (2018)	\$404 / capita	\$355 / capita	NEMI incurs approximately 14% more operating costs than other jurisdictions.
User fees as a percent of operating expense less amortization (2018)	0%	3%	NEMI had reported revenues under general government in previous years. The gap between other jurisdictions is not substantial.
5 Year - Historical expenditure analysis (2014 – 2018/19)	4% / year	(-5%) to 3% / year	Likely no concerns from historical performance raised.

INTERNAL STAKEHOLDERS – GENERAL GOVERNMENT

Internal
stakeholders

	Equipment/Assets	People	Process	Technology
Overview	Assets that help with day to day administration and operations.	8 Councillors 1 Mayor 1 CAO 1 Clerk 1 Deputy Clerk 1 Treasurer 3 staff	Accounts payable, receivable, collection of payments, provision of information, human resources, taxes and utilities, treasury, minutes, agendas and record retention of council meetings	Great Plains Microsoft Dynamics My Town online portal Spreadsheet Website IT outsourced to Computrek
Observations		Limited formal training, performance appraisals, employee progress reports, annual evaluation	No formal documented process, limited communication across all levels, lack of clearly defined roles and responsibilities	Difficulty receiving support for Great Plains (software down for extended period of time)

Questions regarding service delivery of general government was not directly asked in the survey, however some comments were received as part of the open end question.

“I am unsatisfied with the tax rates at NEMI.”

“Focus on services for retirees.”

“Services seem to be much better for wards 1 and 2 than they are for ward 4 where I am.”

“Increase or organize opportunities for community members to meet with councilors (ex. zoom/online meetings).”

“There seems to be an unbalanced level and delivery of services for those who don’t live right in the heart of little current.”

“Allow for questions at council and town hall meetings.”

INTERNAL STAKEHOLDERS – TOURISM PROMOTION

Internal
stakeholders

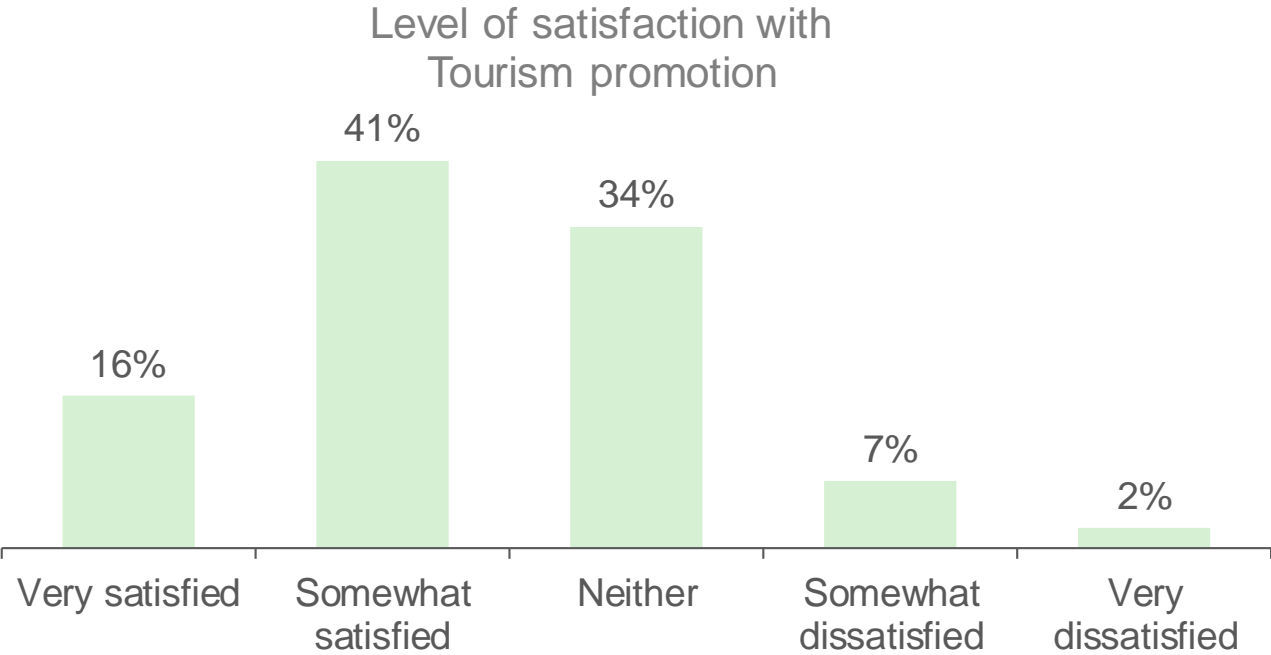
	Equipment/Assets	People	Process	Technology
Overview	Assets that help with day to day administration and operations.	2 staff	Develop promotional materials, distribution of materials across regions, work with local advertisers and tourism agencies and organizations to help promote; ongoing maintenance and development of content for the municipal website and social media pages (Facebook and Instagram).	Website Social media (Facebook and Instagram) Photoshop Graphics design contractor
Observations		Need of an intern over the next year or two at the Tourism/Archaeological site.	Some inefficiency in gathering and collecting events information sooner to provide awareness of events. Limited widespread reach outside of Province. Limited collaboration on marketing efforts with neighbouring communities.	Opportunity to invest in technology such as purchase of indoor or outdoor tourism kiosks placed in community for visitors

7% Selected Tourism promotion as biggest area of concern in the community.

“Find ways to keep tourists in town a little longer.”

“Encourage environmental tourism.”

“Promote the Town’s services and attractions more.”



INTERNAL STAKEHOLDERS – ECONOMIC DEVELOPMENT

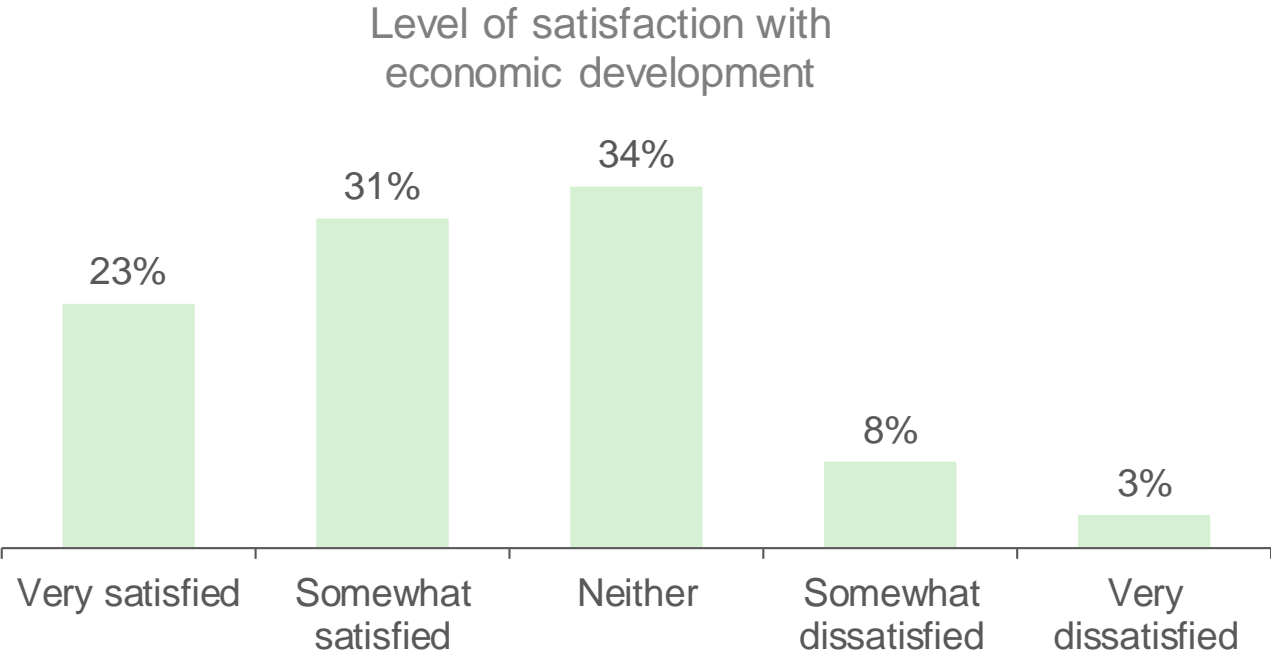
Internal stakeholders

	Equipment/Assets	People	Process	Technology
Overview	Assets that help with day to day administration and operations.	1 Manager	Research funding opportunities for the municipality, local businesses and community organizations; development, submission and management of funding applications; business outreach;	Online portals for application
Observations		Pulled away from some projects due to other priorities	Economic development strategy as part of strategic plan. Limited focus on local businesses.	

8% Selected Economic development as biggest area of concern in the community.

“As a business owner, I don’t feel the town is supporting small business nearly enough as it should.”

“Don’t prioritize tourism as the only economic plan. Diversify because things are going to be tough in the future and the diverse economy is the more stable and resilient economy.”





APPENDIX C

Jurisdictional scan summary

MUNICIPAL SERVICE DELIVERY REVIEW

JURISDICTIONAL SCAN SUMMARY

Town of Northeastern Manitoulin & the Islands



November, 2020

JURISDICTIONAL SCAN OVERVIEW

- The Town of Northeastern Manitoulin & the Islands (the Town or NEMI) engaged RSM Canada to undertake a Municipal Service Review of all its current service offerings.
- NEMI and RSM Canada selected three comparator municipalities in order to ensure that the recommendations we provide under the service review are aligned and consistent with the best practices of similar municipalities.
- Municipalities were interviewed on service delivery in terms of people, process, technology and equipment/asset.
- Additional data requested from the participants were specific to the 4 services assessed as part of the detailed review.

DEMOGRAPHICS

The 3 comparator municipalities outlined below were selected based on size, geographic location and/or service offerings.

	NEMI	Central Manitoulin	Northern Bruce Peninsula	Prince Edward County
Municipal status	Single-tier	Single-tier	Lower-tier	Single-tier
Population (census 2016)	2,712	2,084	3,999	24,735
Total private dwellings (census 2016)	2,313	1,629	5,069	12,899
Land area (sq. km)	496	431	784	1050

CENTRAL MANITOULIN – JURISDICTIONAL SCAN SUMMARY

- Short term focus is to improve community engagement through more activities (e.g. yoga classes).
- Landfill is a significant risk to the municipality (2 closed, 2 in the process of closing, 1 operating).
- Public works is complaints driven, staff is dispatched as complaints are received.
- Public works staff hierarchy includes, supervisor, deputy supervisor and operations staff.
- Weekly garbage and recycling pickup (fibre and comingle).
- Witnessing an increase in demand for recreation centre. Arena time and hall booking increased in the recent years in the two recreation facilities owned by the municipality. In the process of hiring a temporary worker to meet demand.
- Plans for a new recreation complex but unsuccessful in terms of securing funding.
- Limited technology use overall except for MS Office suite and financial software. No online portal for payments/information for citizens but in the process of implementing it.
- Marina operations is managed under maintenance department who is also responsible for public works. No docks that require fees. Slips are first come first serve. No overnight dockage.
- Sewer and water services operated by OCWA.

NORTHERN BRUCE PENINSULA – JURISDICTIONAL SCAN SUMMARY

- Five-year focus includes water wastewater infrastructure improvement, development of online platform for citizens, and infrastructure for high-speed internet.
- Wi-Fi connection is a significant issue in the municipality, particularly given current COVID-19 related situation.
- Management of tourism is also a rising concern as the municipality is facing an increase in the number of seasonal tourists.
- Limited technology use overall except for MS Office suite and Keystone as financial software. No online portal for payments/information for citizens.
- Separate administrative assistant for public works to handle complaints and other administrative duties.
- Improving programming at the recreation centre in partnership with South Bruce Peninsula.
- Sewer and water services operated by OCWA.

PRINCE EDWARD COUNTY – JURISDICTIONAL SCAN SUMMARY

- Plans to improve use of technology such as online portal for payments/information for citizens. Current portal includes some registration (e.g., dog tag rental, community space booking).
- Each department includes 2-3 managers.
- iCompass used as an electronic records management system (e.g., council meetings, meeting management) has been highly beneficial.
- Municipality manages 14 recreation facilities which cater for a variety of different activities. There is a recreation board with representations from every user groups and committees.
- Recreation programs are run solely by community groups.
- Marina and harbor used to have a “money in a box” system but municipality in the process of formally changing to a user fee-based system.
- Rate supported sewer and water services managed by the municipality.

RECREATION FACILITY

	North Eastern Manitoulin and the Islands	Central Manitoulin	Northern Bruce Peninsula	Prince Edward County
Number of full-time municipal staff	4	10	4	Not available
Number of part time workers	None	10 summer students	4 summer students	Not available
Number of facilities	1	3	4	14
Age of facility (years)	42	Varies by facility	Varies by facility	Varies by facility
Size of facility (sq. ft.)	45,000	Varies by facility	Varies by facility	Varies by facility
Capacity (no. of people)	300 - 400	Varies by facility	Varies by facility	Varies by facility
Number of halls	1	5	4	13
Number of arenas	1	2	1	2
Seasonality	No	No	No	No
Online booking option	No	No	Yes	No
Fees and rates	See next slides	See next slides	Not available	See next slides

NEMI RECREATION FACILITY RATES

Type of rental	NEMI Recreation Center Rental Rates				Price
Ice rentals	Prime Ice	Mon - Fri	2pm-12am	Sat & Sun 10am -10pm	\$ 110.62/hour
	Off Prime Ice	Mon - Fri	8am - 2pm		\$ 55.75/hour
		Sat & Sun	8am-10am & 10pm-12am		\$ 55.75/hour
	Student / Last Minute Rate		Monday to Sunday		\$ 55.75/hour
	Tournament	Monday to Sunday All Hours			\$ 110.62/hour
Hall rentals	Sunday to Friday				\$ 214.75/day
	Saturday				\$ 295.90/day
	Rental With Alcohol				\$ 646.99/day
	Additional Tournament Day only				\$ 112.61/day
	All Inclusive Wedding Rate				\$ 957.24/day
	Hourly User Group Rate - Must be Approved Management				\$ 23.75/hour
Kitchen rental	Regular Kitchen Use - Minimum Rate, up to 200 people				\$ 146.29/day
	Minimal Kitchen Use - Food prepared elsewhere				\$ 73.42/day
	Per Plate Rate - Over 200 people				\$ 0.90/plate
	Regular Kitchen Use - Additional Tournament Day				\$ 62.93/day
Arena floor rental	Bare Floor				\$ 560.87/day
	Floor with Tables & Chairs				\$ 713.24/day
	Floor with Tables, Chairs & Alcohol				\$ 960.55/day
	Bare Floor				\$ 320.23/day
	Floor with Tables & Chairs				\$ 480.82/day
	Floor with Tables, Chairs & Alcohol				\$ 719.87/day
Curling Floor rental	Bare Floor				\$ 320.23/day
	Floor with Tables & Chairs				\$ 480.82/day
	Floor with Tables, Chairs & Alcohol				\$ 719.87/day
Lion's den curling lounge	Per hour rental (min. 2 hours/ max. 4 hours)				\$ 35.33/hour
	Day Rental				\$ 140.77/day
	Rental with Alcohol				\$ 174.44/day
	Hourly User Group Rate - Must be Approved Management				\$ 23.75/hour

CENTRAL MANITOULIN RECREATION FACILITY RATES

Type of rental	Central Manitoulin Recreation Center Rental Rates	Price
Ice rental	Ice rental /repeat users/ includes hst	\$65
	Ice rental/ 1 time event/includes hst	\$70
	Off season ice surface /includes hst	\$40
Hall rental	½ Day (0-4 hours)	\$25
	Full day (4-8) hours	\$40
	Full day includes evening 8+ hours	\$100
Kitchen	Upper room – first 2 hours	\$40
	Each additional hour	\$10
Meeting hall	*First 2 hours	\$40
	*Each additional hour	\$10
Arena floor rental	Bare floor arena/day	\$200.00 +HST
Meeting hall	*First 2 hours	\$40
	*Each additional hour	\$10

PRINCE EDWARD COUNTY RECREATION FACILITY RATES

Type of rental	Recreation facility rates	Price
Ice rental	Adult Ice - Prime Time	\$180.80
	Adult Ice - Non-Prime Time	\$106.50
	Youth Ice - Prime Time	\$142.45
	Youth Ice - Non-Prime Time	\$87.89
	Junior Ice - Prime Time	\$158.28
	Junior Ice - Non-Prime Time	\$97.66
	Ticket Ice/Shinny (Allocated monthly by the Manager)	\$10.00/person
Arena floor rental	Arena Floor – No Ice – Activity Rental (maximum charge – 8 hours)	\$50.00/hour
	Arena Floor – No Ice – Show or Vendor Kiosk/Booth/Paid Admission Event	\$70.00/hour
	Arena Floor- No Ice- Show or Vendor Kiosk/Booth/Paid Admission Event Set-up half day (2pm to 8pm)	\$210.00
	Arena Floor- No Ice- Show or Vendor Kiosk/Booth/Paid Admission Event Set-up Day (8am to 8pm)	\$420.00
	Facility Employee Labour Rate	\$35/hour
	All Day Wellington & District Community Centre Complex Rate Per Day	\$3500/hour
	All Day Prince Edward Community Centre Complex Rate per Day	\$2000/hour
Hall	Highline Hall only	\$725.00
	Highline Hall only on Statutory Holiday	\$1,450
	½ Highline Hall only	\$400.00
	½ Highline Hall only on Statutory Holiday	\$800.00
	Highline Hall - kitchen use only	\$40.00/hr
	Highline Hall - kitchen use only on Statutory Holiday	\$80.00/hr
	Highline Hall with kitchen	\$800.00
	Highline Hall with kitchen on Statutory Holiday	\$1600
	½ Highline Hall with kitchen	\$450.00
	½ Highline Hall with kitchen on Statutory Holiday	\$900.00
Room	Highline Hall - Meeting rate per hour	\$60.00/hr
	Norton Room	\$20.00/hr
	Norton Room on Statutory Holiday	\$40.00/hr
	Taskforce Lounge or Rotary Room	\$35.00/hr
	Taskforce Lounge or Rotary Room on Statutory Holiday	\$70.00/hr

WATERFRONT AND MARINA SERVICES

	North Eastern Manitoulin and the Islands	Central Manitoulin	Northern Bruce Peninsula	Prince Edward County
Number of full-time municipal staff	2	4	3	Not available
Number of part time workers	10-13 summer students	None	4 summer students	Not available
Number of dock slips	106 transient, 82 seasonal	3	203	11 boat launches
Length of dock wall (ft.)	11,000	n/a	Not available	Not available
Number of visitors (annual boats)	77-97 seasonal, 2000-2250 transient	n/a	Not available	Not available
Number of overnight dockage (annual)	1800-2000	n/a	Not available	Not available
Hours of operations	May to Jun Mon-Thur 8am-4pm and Fri-Sun 8am-8pm; Jun to Labour day Mon-Sun 8am-8pm; Labour day to Thanksgiving Mon-Thur 8am-4pm and Fri-Sun 8am-8pm	n/a	Not available	May to Jun Sat-Sun 9am-5pm; Jun to Labour day Mon-Sun 8:30am - 5pm; Labour day to Thanksgiving Sat-Sun 8:30am-5pm
Seasonality	May to October	n/a	Not available	May to October
Fees and rates (per ft.)	See next slide	n/a	Not available	See next slide

WATERFRONT AND MARINA SERVICES FEES AND RATES (2/2)

	North Eastern Manitoulin and the Islands	Prince Edward County
Overnight (including hydro, water)	\$1.95 / Foot + HST	\$1.80 / Foot + HST \$1.70 / Foot + HST without hydro and water
Pump-outs	\$13.28 +HST/Holding Tank	\$26 + HST
Monthly Rate	\$24.75 + HST/Foot	n/a
Weekly Rate	\$11.00 +HST/Foot	n/a
Seasonal (Full Service – hydro, water, showers, parking)	\$49.50/Foot +HST	\$46/foot + HST or \$1,150 minimum
Seasonal (excluding hydro or water)	\$35.00/Foot +HST	n/a
Seasonal- Pier 10 (Dockage Only, boats under 16 feet)	\$370.00 +HST	\$150 +\$1.25/ft + HST (annual base fee + per foot charge for docks)
Ramping (Seasonal, No overnight parking)	\$45.00 +HST	\$140 + HST (seasonal mooring)
Boat launch fee	\$10 + HST	\$20
Seasonal launch permit	\$45.00 +HST	\$85 + HST \$45 + HST for half season

LANDFILL AND PUBLIC WORKS SERVICES

	North Eastern Manitoulin and the Islands	Central Manitoulin	Northern Bruce Peninsula	Prince Edward County
Number of municipal staff	11	10	14	Not available
Number of lane-kilometer of paved and unpaved road	Paved: 10 km Unpaved: 290 km	Paved: 228 km Unpaved: 212 km	Paved: 490 km Unpaved: 460 km	Paved: 1750 km Unpaved: 368 km
Landfill hours of operation	Tuesdays 9am-3pm, Saturdays 9am-3pm Year-Round and Sundays (May Long Weekend to Thanksgiving Weekend only) 11am-6pm	<p>Victoria Day weekend to Labour Day weekend Big Lake: Thursday, Saturday and Sunday 9am - 1pm Providence Bay: Thursday, Saturday and Sunday 2pm - 6pm</p> <p>After Labour Day Weekend to Thursday October 22, 2020 Big Lake: Thursday & Saturday 9am - 12 noon Providence Bay: Thursday & Saturday 1pm – 5pm</p> <p>Remainder of Year October 23rd to Victoria Day Weekend Big Lake: Saturday 9am - 12 noon Providence Bay: Saturday 1pm - 5pm</p>	<p>St Edmunds: Wednesday and Saturday 9am - 5pm</p> <p>Lindsay Waste: Sunday and Friday 9am - 5pm</p> <p>Eastnor: Monday and Saturday 9am - 5pm</p>	<p>Sophiasburgh, Hillier, South Marysburgh, Ameliasburgh, Wellington, Hallowell: Saturday 8am – 4pm</p> <p>Picton: Saturday and Wednesday 8am – 4pm</p>

LANDFILL AND PUBLIC WORKS SERVICES

	North Eastern Manitoulin and the Islands	Central Manitoulin	Northern Bruce Peninsula	Prince Edward County
Haulage distance to landfill site	3km	15-20km	From most southerly point to a waste disposal site: 20 kilometres From most northerly point to a waste disposal site: 6.2 kilometres Third waste disposal site is located almost exactly halfway between southern and northern extents of Highway 6	Not available
Landfill tipping fee	Construction debris (1/2 ton, 1 ton, large truck) (\$33, \$97, \$192) Scrap metal (1/2 ton, 1 ton, large truck) (\$66, \$97, \$252) Contaminated soils per truckload (\$192) Contaminated or other waste (1/2 ton, large truck, furniture) (\$192, \$505, \$14) Gate opening (during business hours, after hours) (\$60, \$119)	Stoves, washers, dryers, water tanks, scrap metal - \$15 Refrigerator freezer - \$50 Furniture - \$15 Mattress - \$15 Construction / Brush: Half – ton trailer - \$50 / \$25 Large truck - \$150 / \$100 Dum truck - \$200 / \$200	See next slide	See next slide
Types of materials recycled	Recycle plastics 1 to 6 Comingled paper Cardboard Metal	Recycle plastics 1 to 6	Glass: clear or coloured jars Cardboard: corrugated, box board, boxed beverage containers Paper: envelopes, paperbacks, magazines and catalogues, printer and fine paper, newspaper and flyers Tin and plastics: food and beverage containers, pop cans, plastic bottles, tubs and lids, plastic clam shell containers, plastics numbered 1 to 5 and 7.	Blue Box 1: Containers Tin cans, aluminum cans and foil, bottles, HDPE, PP, PS, aerosol and paint cans, metal cookware Blue Box 2: Paper and Fibre Newspaper, Office paper, gable top, boxboard, phone books, magazines, film plastic, glass bottles

North Bruce Peninsula – landfill tipping fee


Material	
→ Sorted household and commercial	\$ 100.00 per 1,000 kg
→ Unsorted household and commercial	\$ 200.00 per 1,000 kg
→ Clean wood/brush	\$ 40.00 per 1,000 kg
→ Wood	\$ 80.00 per 1,000 kg
→ Stumps	\$ 30.00 per 1,000 kg
→ Asphalt Shingles	\$ 80.00 per 1,000 kg
→ Concrete/Brick/Rubble	\$ 80.00 per 1,000 kg
→ Scrap Metal	\$ 40.00 per 1,000 kg
→ White Metal	\$ 5.00
→ Small tire off rim	FREE
→ Large truck tire off rim	FREE
→ Heavy truck tire off rim	FREE
→ Small tire on rim	\$ 8.00 per unit
→ Large truck tire on rim	\$ 10.00 per unit
→ Heavy truck tire on rim	\$ 24.00 per unit
→ Battery	\$ 5.00 per unit
→ Propane tanks	\$ 5.00 per unit
→ E-waste	FREE
→ Bulky furniture/mattresses	\$ 25.00 per unit
→ Furniture	\$ 10.00 per unit
→ Freon unit	\$ 35.00 per unit
→ Two (2) untagged bags	FREE
→ Clean fill	FREE
→ Unbagged leaves/grass	FREE
→ MOE approved contaminated soil #1	\$ 50.00 per 1,000 kg
→ MOE approved contaminated soil #2	\$ 120.00 per 1,000 kg
→ Minimum charge for sorted material	\$ 5.00

Prince Edward County – landfill tipping fee

Material	Fee
Household waste	
Household waste deposited at landfill or Transfer Site for each bag	\$5.00
Household recyclable Materials	No charge
Bulk waste and loose garbage	
Passenger car trunk load	\$10.00
Van loads larger than passenger car volume - Minimum per load (based on volume)	\$15.00
Van loads larger than passenger car volume - Maximum per load (based on volume)	\$35.00
Pickup truck/similar sized utility trailer - Level Box Load	\$40.00
In addition to Level Box Load Fee, overfilled pickups/larger vans and trailers based on level load pickup comparison up to an additional 6" in height = 25% increase in volume Level Box Load	\$10.00
In addition to Level Box Load Fee, overfilled pick up or trailers to a maximum of 18" above fixed side railings will be an additional flat fee	\$20.00
In addition to Level Box Load Fee, overfilled pickups/larger vans and trailers based on level load pickup comparison up to an additional 18" in height = 75% increase in volume Level Box Load	\$30.00
Brush - Passenger car trunk load	No charge
Brush - Van loads larger than passenger car volume - (based on volume)	\$5.00
Brush - Pickup truck/similar sized utility trailer - Level Box Load	\$10.00
Brush - In addition to Level Box Load Fee, overfilled pickups/larger vans and trailers based on level load pickup comparison up to an additional 24" in height = 50% increase in volume	\$5.00
Construction debris (building debris, drywall, etc.) (at transfer station only)	
Passenger car trunk load	\$20.00
Van loads larger than passenger car volume - Minimum per load (based on volume)	\$35.00
Van loads larger than passenger car volume – Maximum per load (based on volume)	\$50.00
Pickup truck/similar sized utility trailer - Level Box Load	\$50.00
In addition to Level Box Load Fee, overfilled pickups/larger vans and trailers based on level load pickup comparison up to an additional 6" in height = 25% increase in volume Level Box Load	\$10.00
In addition to Level Box Load Fee, overfilled pick up or trailers to a maximum of 18" above fixed side railings will be an additional flat fee	\$20.00
In addition to Level Box Load Fee, overfilled pickups/larger vans and trailers based on level load pickup comparison up to an additional 18" in height = 75% increase in volume Level Box Load	\$30.00
Metal	
Non-contaminated	No Charge
All non-refrigerated white goods	\$10.00
All refrigerated white goods with freon removed and tagged	\$10.00
All refrigerated white goods with freon	\$30.00
Tires	
Up to 22" tires	No Charge

SEWER AND WATER SERVICES

	North Eastern Manitoulin and the Islands	Central Manitoulin	Northern Bruce Peninsula	Prince Edward County
Number of municipal staff	Contracted to OCWA	Contracted to OCWA	Contracted to OCWA	25 that cover Administration, Compliance, Water, and Waste Water.
Sanitary system capacity	Lagoon capacity 927 m3 per day, Operating below maximum capacity	Available upon request to OCWA	Max of 625 m3/day	Picton 6,000 m3 daily Wellington 1,500 m3 daily
Water distribution system capacity	3400 m3 per day - Little current, 654 m3 per day - Sheguiandah	Available upon request to OCWA	Water capacity - 1,831 m3/day and maximum flow rate of 21.2 L/second	Ameliasburgh 360 m3 daily Consecon 659 m3 daily Peats point 80 m3 daily Picton 10,400 m3 daily Wellington 2,488 m3 daily Rossmore 680 m3 daily
Sanitary utility rates	Ward 2: 75% of all water charge	\$174 per quarter	\$637 per lot	Monthly base rate based on meter size (2020) 5/8" - \$43, 3/4" - \$43, 1" - \$84, 1 1/2" - \$129, 2" - \$214, 3" - \$386, 4" - \$601, 6" - \$859
Water utility rates	Ward 2 and 3 \$111.39 per quarter for up to 45 cubic meters and \$1.35 per cubic meter for greater than 45 Ward 4 base rate of \$329.74 per quarter up to 45 cubic meters. \$3.73 for usage over 45 cubic meters	\$216 per quarter base rate 0 - 75 cubic meters billed is base rate 76 - 250 cubic meters \$0.867 251 - 400 cubic meters \$0.924 401 – more \$0.308	\$525 yearly base rate	Monthly base rate based on meter size (2020) 5/8" - \$31, 3/4" - \$31, 1" - \$65, 1 1/2" - \$94, 2" - \$156, 3" - \$281, 4" - \$437, 6" - \$625



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