

# Town Of Gravenhurst

## Recommended 2025 Budget

### Table of Contents

Select topic by clicking on the title below

#### Corporate Overview

- Corporate Summary
- 2025 Budget Presentation

#### Operating Budget

- Council

#### Community Partnerships

- Community Contributions
- Gravenhurst Public Library Board
- Gravenhurst Business Improvement Area
- Community Policing
- YMCA
- Muskoka Discovery Centre
- Chamber of Commerce

#### Town Departments

- Office of the CAO & Human Resources
- Legislative Services
- Financial Services
- Fire & Emergency Services
- RAC Services
- DEV Services
- Infrastructure Services

#### Corporate Administration

- Corporate Administration
- Reserve, Reserve Funds & Endowments

## **2025 Capital Budget & Multi-Year Plan**

Recommended Capital Budget Summary Multi-Year Summary

Recommended Capital Budget Summary by Budget Group

Recommended Capital Budget Summary New Projects

Bridges

Facilities

Furniture, Fixtures & Equipment

Fire & Emergency Services

Fleet

Information Technology

Parks

Roads

Special Projects

**TOWN OF GRAVENHURST**  
**Recommended 2025 Operating Budget**

All numbers in \$ 000's

<u>Description</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>\$ change</u>	<u>% change</u>
Council	320.4	331.7	11.4	3.5%
Community Partnerships	1,478.1	1,518.5	40.3	2.7%
Office of the CAO	841.2	875.9	34.7	4.1%
Legislative Services	481.2	536.9	55.7	11.6%
Financial Services	705.0	763.9	58.9	8.3%
Fire & Emergency Services	1,161.6	1,287.1	125.6	10.8%
Recreation & Culture	981.4	1,050.1	68.7	7.0%
Development Services	1,265.3	1,327.1	61.8	4.9%
Infrastructure Services	5,472.1	5,905.5	433.4	7.9%
Corporate Administration	6,640.8	7,066.3	425.4	6.4%
<b>Net Tax Levy</b>	<b>19,347.0</b>	<b>20,662.9</b>	<b>1,315.9</b>	<b>6.8%</b>
Less: Increase in Assessment				2.3%
<b>2025 Tax Rate Increase</b>				<b>4.5%</b>



# Special Council Meeting

Town of Gravenhurst

November 27, 2024

## Recommended 2025 Budget



# Agenda

- Overview
- 2025 Operating Budget
- 2025 Capital and Multi-Year Plan
- Impact on 2025 Tax Rate
- Next Step - Council Deliberations



# Overview



# The Budget

- Municipal budgets are required by the Municipal Act
  - ✓ Part VII – Financial Administration
- A municipal budget, addressing capital and operating needs, is one of the most significant policy tools that Council deals with each year
- Municipal budgets follow a calendar year and may be approved prior to, or in the budget year
- Through the budget Council:
  - ✓ approves a work-plan for the organization
  - ✓ provides funding for capital reserves and pays down debt
  - ✓ funds the day-to-day activities of the Town
  - ✓ establishes a tax levy for the year, which in turn determines a tax rate for municipal services

# Town Services Delivered Through the Operating and Capital Budgets

- **Core municipal services:** road corridor maintenance, snow clearing, fire protection
- **Quality of life services:** parks, library, trails, sports fields, recreation programs
- **Regulation:** planning framework, building inspections, by-law enforcement
- **Revenue collection:** property taxes, permit fees, fines
- **Community differentiators:** Opera House, Muskoka Wharf, economic development initiatives, planning framework
- **Governance/Accountability:** public Council meetings, elections, financial reporting, public procurement processes



## 2024 – The Year In Summary

- Council developed a multi-year Strategic Plan with Action items and Performance measures
- Negotiated collective agreements for Office, Clerical and Technical Workers and for Outside Workers
- Developed and implemented a recruiting and retention plan and conducted an organization wide staff compensation market review
- Researched and conducted an organizational review with a view to strategic resourcing
- Adopted and begun execution of the comprehensive corporate communications strategy including filling the gap left by the loss of the physical newspaper and updating the Notice Policy
- Developed Council Hybrid Meeting Policies and Procedures and tweaked live streaming capability at the Council Chambers
- Conducted the Ward Boundary Review

## 2024 – The Year In Summary continued....

- Initiated a comprehensive review of our IT services in partnership with the Town of Bracebridge and the District of Muskoka
- Muskoka Joint Area Corporate Greenhouse Gas Inventory and Mitigation Plan- begun implementation phase
- Completed the Economic Development Strategy and continued to implement key actions in the Wharf Revitalization Plan and the Gravenhurst Destinations Plan
- Continued to implement the Opera House Business Plan and expanded offerings at the Music on the Barge
- Partnered with Orillia Opera House for two live theatre productions
- Completed construction of the Gull Lake Park new tiered seating adjacent to the Barge, a collaboration with Rotary
- Successfully worked with the District to accommodate events during the Bay and Beyond MR169 construction

## 2024 – The Year In Summary continued....

- Upgraded and modernized Fire and Emergency Measures communication systems including a new fire dispatch service
- Completed Fire Master Plan and Comprehensive Risk Assessment
- Launched GIS mapping of licensed Short-Term Rentals
- Completed the Housing Needs Assessment
- Conducted ongoing dialogue with the Province regarding the Muskoka Regional Centre (MRC) and Ontario Fire College (OFC) advocating for economic impact, year-round employment and protection of any sensitive environmental features
- Renewed and updated key partnership agreements with the Muskoka Discovery Centre, the Chamber of Commerce, and the YMCA
- Updated 2025 Development Charge Study and By-law

## Looking Ahead to 2025

- Organizational Restructuring and Strategic Resourcing- assess and begin phased-in implementation
- Work with CCFHT to expand the concept of health hub in the building, including funding for a professional business plan
- Organize and host an accessibility fair
- Support the District Transportation Plan and integrate with the Gravenhurst Public Transportation Needs Study recommendations
- Assume the recent building addition to the Muskoka Discovery Centre
- Continue to work with the District for alternate sanitary sewer options for the business plan for a 10-lot light industrial park
- Continue implementation of Climate Adaptation and Mitigation Plans

# Looking Ahead to 2025 continued...

- Implement a Town Housing Action Plan based on the Housing Needs Assessment.
- Facilitate a detailed design for the repurposing of the Wharf Sports Field to that of an Outdoor Recreation Hub Complex
- Begin work on significant major drainage system improvements
- New Road Grader and replacement of Fire Pumper #3
- Meet asset management planning compliance for all assets including Public and Council engagement for service levels and asset conditions

# Public Input to Date

## Engage Gravenhurst

- Engage Gravenhurst – 2025 Budget Public Input September to November 2024 Summarized:
  - Comments regarding services provided at the District level and not within the jurisdiction of the Town’s authority e.g., waste collection, district road improvements, housing initiatives
  - More clean-up wanted, goose poop, hanging baskets- engage a professional and community groups, see Adopt a Flower Bed (Burlington program)
  - More funding for heritage committee, plaques, walking and driving tours
  - Replace the stairs and Lookout Park and trim the bushes for the view
  - “Incentivize” Short-Term-Rentals to go back to long-term in residential areas
  - Wharf Boardwalk and waterfront- more trimming for the view, maintain gardens
  - New pothole strategy or permanent fix for Southwood Road, Peninsula Road
  - Convert to four proper Pickleball Courts at Muskoka Bay Park

# More Public Input To Date

## Engage Gravenhurst

- Help the Downtown and incent businesses to want to open there
- Garbage facility for businesses, public washrooms at Wharf (MDC end) and allow more food vendors at the Wharf parking lot
- More bike lanes and multi-use paths- Taboo to Downtown, and along Bethune
- Invest in Health Clinics/Physician Recruitment, similar to Huntsville
- More funds for invasive plant education and eradication
- Shade structures over player benches at Muskoka Bay Park
- Proper sidewalk along Pinedale between Pinegrove and Bethune, safety
- Want Austin Street North to be resurfaced (aware for 14 years)
- Add a crosswalk at Muskoka Beach Rd & Thain St.- new development has lots of children crossing for school



# Public Input

## Plans for November and December 2024

- Continued public input via Engage Gravenhurst driven by social media
- 2025 Budget Document posted on the website on November 8<sup>th</sup> , similar to the 2023 and 2024 Budgets, provides more time for public input
- Multiple ways to give input are planned:
  - Engage Gravenhurst
  - Contact your elected representative
  - Contact the Director of Financial Services by phone, mail or email
  - In-person when the budget is tabled to Council on November 27<sup>th</sup>

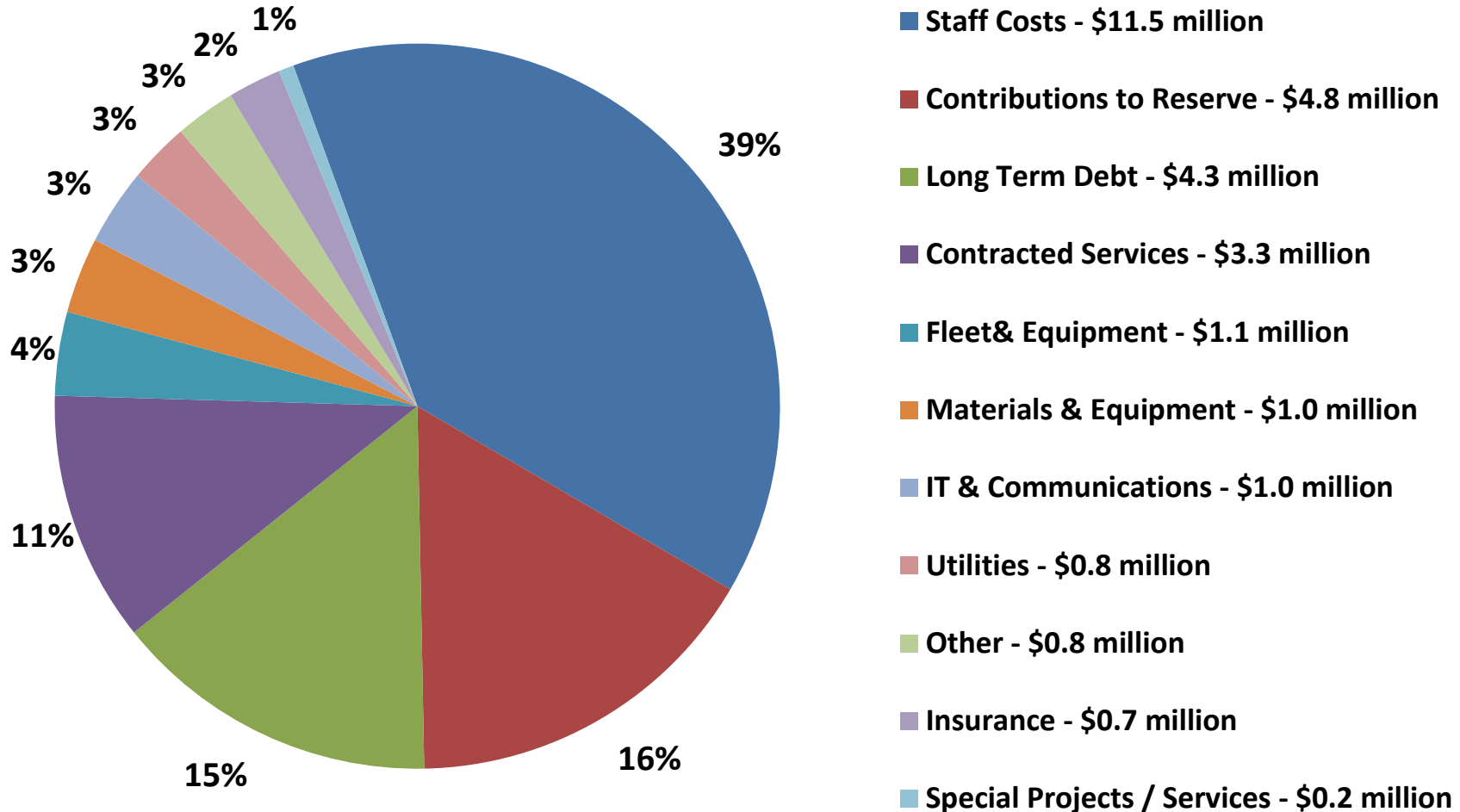




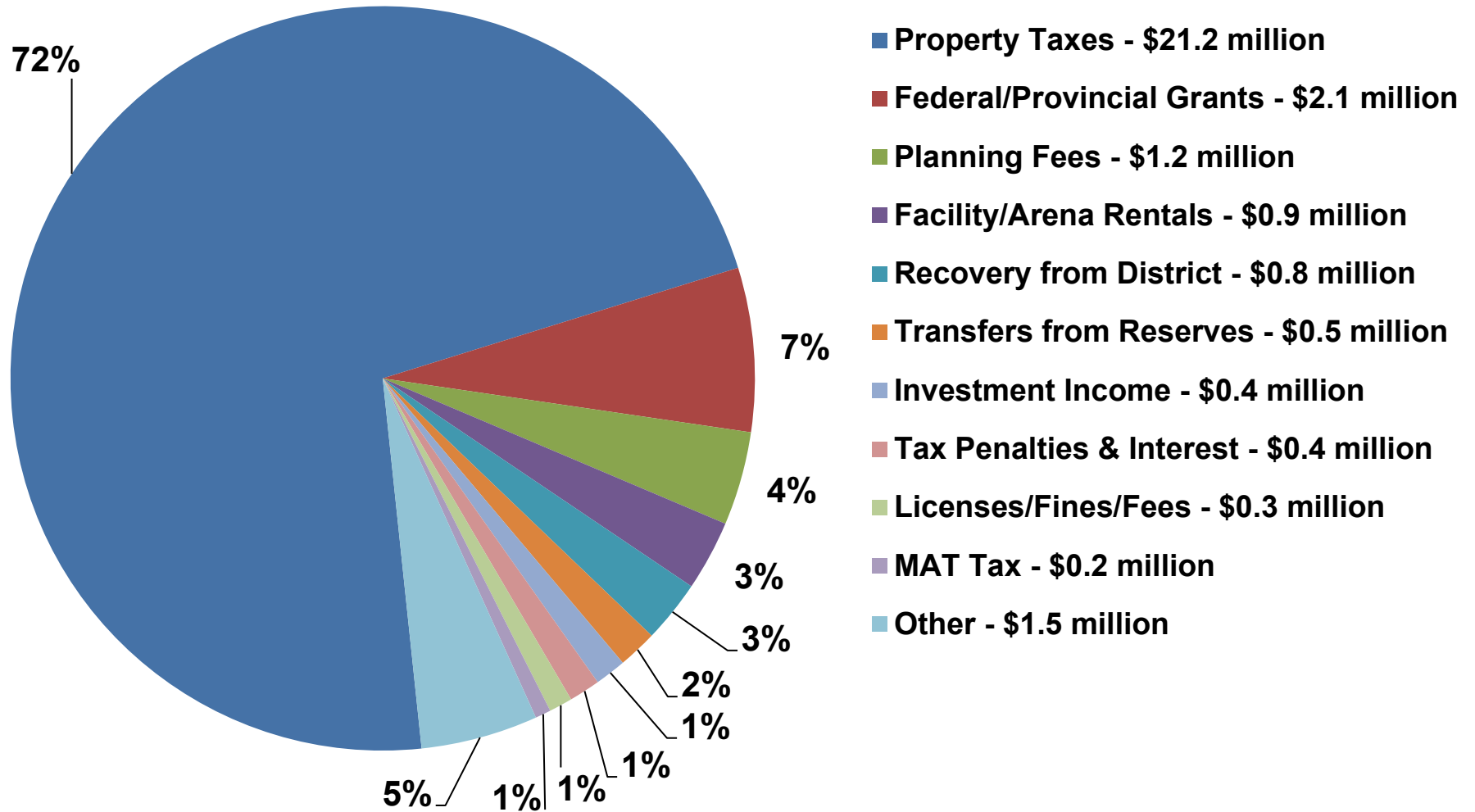
# 2025 Operating Budget



# 2025 Gross Expenditures \$29.5 million



# 2025 Gross Revenues \$29.5 million





# Recommended 2025 Budget

## TOWN OF GRAVENHURST Recommended 2025 Operating Budget All numbers in \$ 000's

<u>Description</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>\$ change</u>	<u>% change</u>
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<b>2025 Tax Rate Increase</b>				<b>4.5%</b>

# Summarizing the Operating Budget - Update

- Departments worked hard to stay within the Council guideline of 5.0% given new capital additions and inflationary cost pressures
  - Collective agreements and market compensation review
  - Consumer inflation rate of 1.6% (CPI in Sept)
  - Non-residential Building Construction inflation rate of 3.3% (NRBCI 3rd Qtr.)
- Priority Front-ended Projects in 2025 and 2026 together with inflation catching up on us hit the capital and multi-year plan the hardest requiring a change of the contribution to reserves from 3% in the Council guidelines to 4.5% for 2025 only, then back to 3%
- Increases in the number of staff was again contained focusing on creating efficiencies, organizational restructuring and strategic resourcing

# Staffing by Department

Department	2024	2025
Office of the CAO	5.0	5.0
Legislative Services	6.0	6.0
Financial Services	7.4	7.4
Fire & Emergency Services	5.0	6.0
Development Services	24.0	24.0
Recreation & Culture	9.7	10.7
Infrastructure Services	29.3	30.3
<b>Total</b>	<b>86.4</b>	<b>89.4</b>

Notes:

1. Includes all permanent and contract positions (shown as FTE)

## Staffing Changes in 2025

Department	2025 Change	Comments
Office of the CAO	0.0	No change
Legislative Services	0.0	No change
Financial Services	0.0	No change
Fire & Emergency Services	+1.0	Additional Fire Prevention Officer
Development Services	0.0	No change
Recreation & Culture	+1.0	Move to FT from PT -Sound and Lighting Tech
Infrastructure Services	+1.0	Addition of a PW Grader Operator

## For Council Consideration – Items Not Included in the 2025 Budget

- Any unforeseen costs regarding the disposition of the Muskoka Regional Centre (MRC) and/or the Ontario Fire College (OFC) lands by the Province
- Incentive dollars as it relates to doctor recruitment efforts, other than the third and final year commitment of \$10,000 to support the Health Human Resources Task Force
- Capital funding for any health care initiatives regarding creating a health care hub in Gravenhurst, other than a small provision to assist with a professional business plan
- More funding for By-law enforcement for a number of compliance issues
- Funding for enhanced Short Term Rental tracking and enforcement
- Funding for Hospice Muskoka
- Food Cycle Municipal Pilot Program (Sept 17, 2024, deputation)
- Costs and offsetting revenues to continue with swim lessons at Rotary Gull Lake Park due to trend in water-quality related cancellations



# In Summary

- The 2025 Budget is well within the guideline provided by Council
- The Capital Budget and Multi-Year Plan based on infrastructure studies, the 2017 asset management plan, and the 2022 asset management plan compliance update, continue to require an increased commitment of resources in response to high inflation lasting longer than originally anticipated
- With Council leadership coming from the completion of a multi-year strategic plan and increased public engagement, come opportunities to further develop important partnerships within the community

## 2025 Budget Process

2025 Budget Review Schedule	
2025 Budget Review Schedule and Guideline approved	Aug 13, 2024
2025 Fees and Charges Report approved	Sept 17, 2024
2025 Budget to post on Website	Nov 08, 2024
2025 Budget to table at Council, Public Meeting to follow	Nov 27, 2024
Special Council meeting to review 2025 Budget	Dec 10, 2024 + Dec 11 if needed
2025 Budget approval by Council	Dec 10, 2024 or Dec 11, 2024





# 2025 Capital and Multi-Year Plan



# Town Assets Managed through the Capital Budget & Multi-Year Plan

- The Town has over \$275\* million in tangible capital assets including roads, bridges, facilities, parks, trails, vehicles and equipment
- These assets form an integral part of service delivery, transportation and quality of life in our community
- Historical investment in managing these assets has lagged behind the Asset Management Plan requiring a phased approach to funding
- Since approval of an Asset Management Plan in 2017 Council has supported an expanded Capital Budget and Multi-Year Plan
- The 2025 Capital Budget and Multi-Year Plan reflects a mix of priority major maintenance/rehabilitation/replacement projects and new initiatives

\* Current replacement cost from 2022 Asset Management Report

## Long Term Capital Goals

- Put in place a plan to address the outstanding infrastructure deficit
- Recommend a financially sustainable multi-year capital program
- Proactively address the needs of the community within fiscal restraints
- Establish an appropriate level of capital financing from the tax levy for the Community Reinvestment Reserve and Capital Reserves
- Pay down debt and replace external borrowing with internal borrowing from the Community Reinvestment Reserve in order to create capacity for future significant capital projects
- Leverage Federal/Provincial capital funding programs, enhanced finance investment opportunities and other alternative sources of revenue to reduce tax pressure

# Overview of the 2025 Capital Budget - Update

- \$11.5 million in 69 projects
- Reflects a balanced investment to address:
  - Accessibility needs
  - Priority road rehabilitation and repair
  - Stormwater drainage improvements
  - Facility repairs and renovations
  - Parkland, docks and outdoor space needs
  - Fleet replacements
  - Technology investments

## Highlights – 2025 Capital Budget - Update

- 53% of the Capital Program focuses on Town roads, bridges and storm-water drainage improvements including advancing the Musquash Road drainage system as part of climate adaptation plan
- Multi-year replacement program for single axle plows, plus replacement of pick-up trucks, a backhoe and the addition of a Road Grader
- Continued investment in the Opera House, Centennial Centre, Library, Discovery Centre and other Town facilities to ensure they are safe and maintained to industry standards
- Replacement of various fire vehicles
- New programs for enhanced recreation and alternative transportation

## 2025 Capital Budget & Multi-Year Plan

### Expenditures

<u>Category</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>5 Year Average</u>
<b>Bridges</b>	\$ 15,000	\$ -	\$ 16,500	\$ 675,000	\$ 18,150	\$ 144,930
<b>Cemeteries</b>	\$ -	\$ 75,000	\$ 38,000	\$ -	\$ -	\$ 22,600
<b>Facilities</b>	\$ 624,500	\$ 1,027,000	\$ 1,190,000	\$ 837,500	\$ 952,000	\$ 926,200
<b>Furniture, Fixtures &amp; Equipment</b>	\$ 227,000	\$ 70,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 83,400
<b>Fire</b>	\$ 1,215,100	\$ 600,000	\$ 225,000	\$ 1,085,000	\$ 1,060,000	\$ 837,020
<b>Fleet</b>	\$ 1,732,000	\$ 170,000	\$ 810,000	\$ 1,275,000	\$ 930,000	\$ 983,400
<b>Information Technology</b>	\$ 251,000	\$ 488,000	\$ 70,000	\$ 50,000	\$ 60,000	\$ 183,800
<b>Parks</b>	\$ 952,000	\$ 60,000	\$ 1,292,000	\$ 1,717,000	\$ 1,612,000	\$ 1,126,600
<b>Roads</b>	\$ 6,070,000	\$ 8,479,000	\$ 8,179,000	\$ 6,581,000	\$ 8,216,000	\$ 7,505,000
<b>Special Projects</b>	\$ 417,000	\$ 435,000	\$ 100,000	\$ 187,500	\$ 162,000	\$ 260,300
<b>Total</b>	<b>\$11,503,600</b>	<b>\$ 11,404,000</b>	<b>\$ 11,960,500</b>	<b>\$ 12,448,000</b>	<b>\$ 13,050,150</b>	<b>\$ 12,073,250</b>

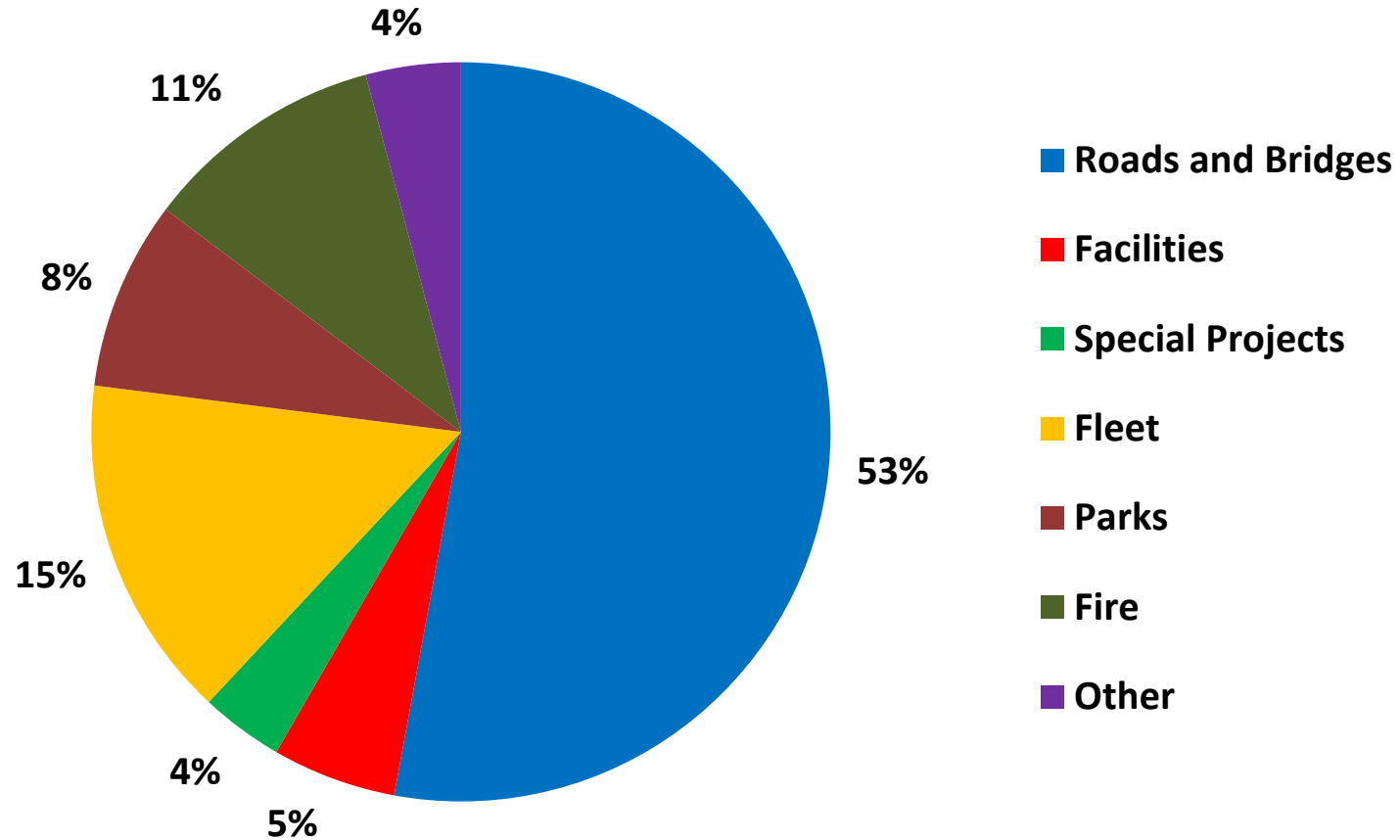


## 2025 Capital Budget & Multi-Year Plan

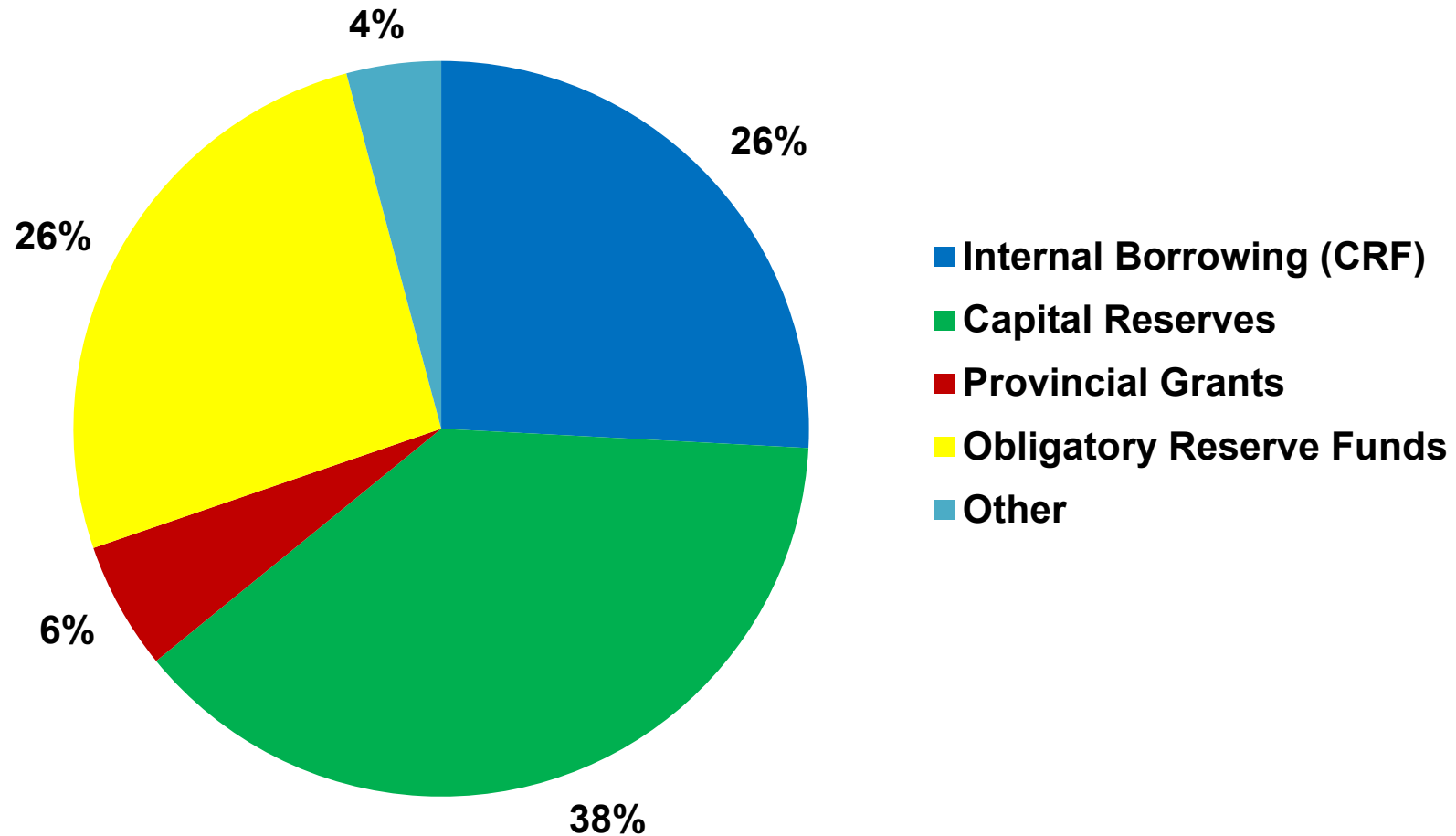
### Financing

<u>Reserves/Reserve Funds</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>5 Year Average</u>
<b>Community Reinvestment</b>	\$ 2,972,070	\$ 3,300,000	\$ 5,380,000	\$ 3,495,000	\$ 5,230,000	\$ 4,075,414
<b>Capital Reserves</b>	\$ 4,403,913	\$ 6,178,000	\$ 4,321,420	\$ 5,952,500	\$ 4,986,150	\$ 5,168,397
<b>Obligatory Reserve Funds</b>	\$ 3,002,587	\$ 948,000	\$ 1,426,080	\$ 2,283,000	\$ 647,000	\$ 1,661,333
<b>Wharf Reserve</b>	\$ 225,000	\$ -	\$ 70,000	\$ -	\$ 1,500,000	\$ 359,000
<b>Community Improvement Plan</b>	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
<b>Opera House Improvements</b>	\$ 50,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 16,000
<b>Planning</b>	\$ 65,000	\$ 100,000	\$ -	\$ 25,000	\$ -	\$ 38,000
<b>Building Permit Reserve</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
<b>Elections</b>	\$ 2,000	\$ 150,000	\$ 50,000	\$ 2,500	\$ 2,000	\$ 41,300
<b>External Financing</b>	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 3,000
<b>Partner Fundraising</b>	\$ 20,900	\$ -	\$ -	\$ -	\$ -	\$ 4,180
<b>Provincial Grants</b>	\$ 647,130	\$ 613,000	\$ 613,000	\$ 605,000	\$ 600,000	\$ 615,626
<b>Total</b>	<b>\$ 11,503,600</b>	<b>\$ 11,404,000</b>	<b>\$ 11,960,500</b>	<b>\$ 12,448,000</b>	<b>\$ 13,050,150</b>	<b>\$ 12,073,250</b>

## 2025 Capital Budget - \$11.5 million



## 2025 Capital Financing - \$11.5 million



# A Progressive Community Invests in Itself

- Since 2020 the Town Capital Budget has almost doubled and the five- year plan average has increased by 65%
- The increase reflects:
  - a “leveling up” to minimal needs identified in the Asset Management Plan;
  - inflationary cost increases and;
  - new assets to address safety, climate adaptation and mitigation, and quality of life needs in the community.
- This exponential growth in capital needs puts significant pressure on the capacity of the Town to pay for these investments
- Capital reserves and internal borrowing (from the Community Reinvestment Reserve) constitute 64% now of capital plan funding
- Looking ahead government grants, user fees and Development Charges should be better leveraged so the pressure doesn't fall to the tax base

# A Proactive Multi-Year Capital Plan Re-costing and New Additions

- The new 2025 plan of \$11.5 million is a 15% increase from 2024. The new five-year plan average has increased by 10% but approximately \$10.4 million in capital projects were also required to be pushed out beyond the five-year plan (up from the required \$3 million last year that were pushed out).
- The new five-year plan average reflects **costing decreases of 2%** for the previously reported rehabilitation and replacement of assets capital items.
- In addition to addressing these previously reported needs, there is increased pressure to add newly emerging safety needs, more climate adaptation and mitigation efforts, as well as new “quality of life” needs for the community. **New additions** to the Capital and Multi-Year Plan of almost \$17.1 million has resulted in a **31% increase**. New additions are summarized item by item in an additional schedule to the 2025 Capital Budget and Multi-Year Plan.
- The total of the re-costing of previously reported capital plan items and the new additions has resulted in a combined 29% increase. This has required **19% to be pushed out**. The result is the 10% increase in the new five-year plan.

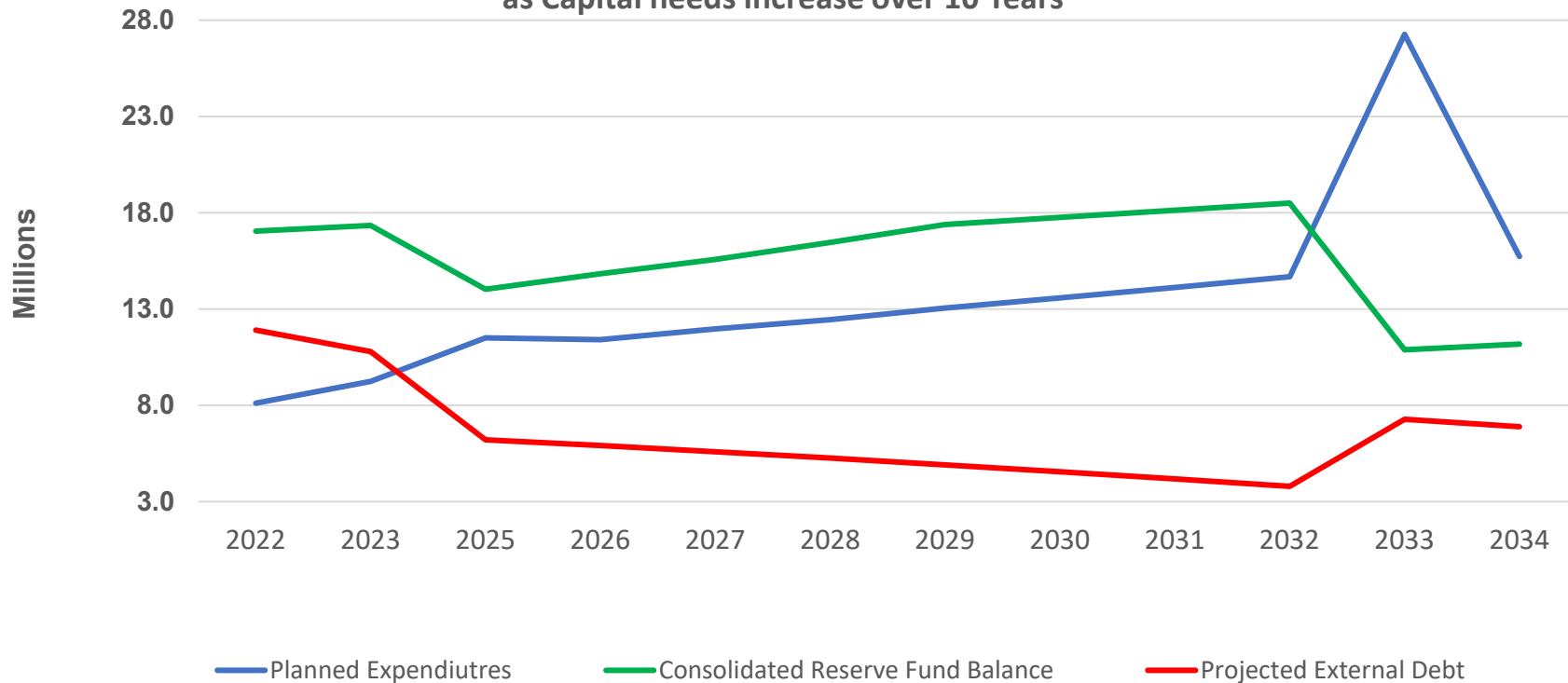
# Financing the Multi-Year Capital Plan

- Reasonable assumptions used for revenue projections:
  - 4.5% increase in 2025 with a 3% tax levy increase annually from 2026-34 in the contributions to the Community Reinvestment Reserve and Capital Reserves
  - Reasonable projections for operating surpluses, investment returns, building permit revenues, Development Charges and other alternative sources of capital financing
- Financing a responsive Multi-Year Plan over the next 5 years will require:
  - Continuing substantial annual contributions to Capital Reserves and the Community Reinvestment Reserve, such as the 4.5% in 2025 (and 3.5% in 2024)
  - Aggressive pursuit of grant funding from other levels of government
  - More formal engagement with partners in the community to cost-share on projects
  - Consideration of increased Development Charges with a new By-Law scheduled for 2025

# Financing the Multi-Year Capital Plan Projections

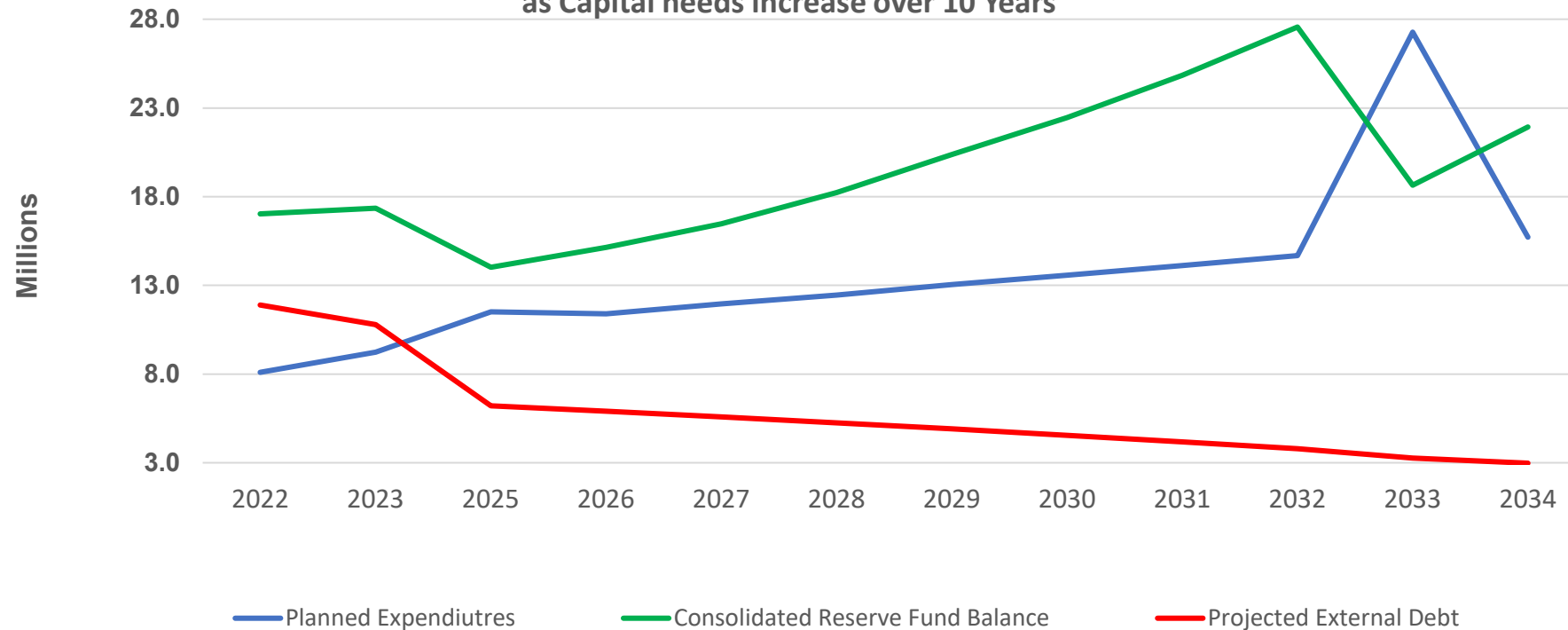
- Sensitivity Analysis for 10 Year Projections for Consolidated Reserve balances signify that an increase in contributions is needed:
  - Beyond 2025, using **2%** contributions thereafter, after 10 years consolidated reserve balances will be **down by 20%** and **new debt would be needed of \$4 million** to fund a significant project such as the replacement of the Public Works building in, 2033, an estimated project of \$12 million
  - Beyond 2025, using **3%** contributions thereafter, after 10 years consolidated reserve balances will be **up by 56%** and **no new debt** would be needed to fund a significant project such as the replacement of the Public Works building in 2033, an estimated project of \$12 million
  - In summary, beyond 2025, 2% levy contributions will need to be supplemented when the opportunity arises. 3% levy contributions will be prudent

**Modified 2% Scenario: Consolidated Reserve Balances projected to increase but \$4m new debt needed for the major project in 2033 as Capital needs increase over 10 Years**





**Modified 3% Scenario: Consolidated Reserve Balances projected to increase and no new debt needed for the major project in 2033 as Capital needs increase over 10 Years**



# The Future of our Capital Program

- Significant progress has been made, but there is more work to be done
- Looking ahead we need to update our Asset Management Plan in 2025 and continue to bridge the infrastructure gap for replacing of what currently exists while also addressing emerging needs for expanded services
- Current financing models require updating and more fine-tuning:
  - More significant annual increases in contributions to Capital Reserves and the Community Reinvestment Reserve
  - Aggressive pursuit of significant Provincial and Federal grant funding
  - More engagement with community partners to cost-share on projects
  - Consideration of the sale of surplus real municipally owned assets
  - Consideration must be given to increased Development Charges in 2025
- Without continued tax levy support the capital program will need to be curtailed and re-focused on health and safety needs versus quality-of-life needs



# Impact on Tax Rate



## How Property Taxes Are Calculated

- Property Assessment x Tax Rate = Property Taxes
- Property Assessment is determined by MPAC (Municipal Property Assessment Corporation) the independent provincial assessment authority
  - Normally every four years MPAC does a re-assessment based on market values and other factors.
  - The Province delayed the re-assessment scheduled for 2020 and will announce the timing of the next reassessment. At that time property values may go up or down.
- If the assessment for a property changes by:
  - **more than** the average assessment increase for that property class the taxes payable on the property will increase. Assessment increases are spread over 4 years.
  - **less than** the average assessment increase for that property class the taxes payable on the property will decrease. Assessment decreases are immediately applied.
- **Many queries about large property tax increases are directly related to changes in assessment and not the tax rate**

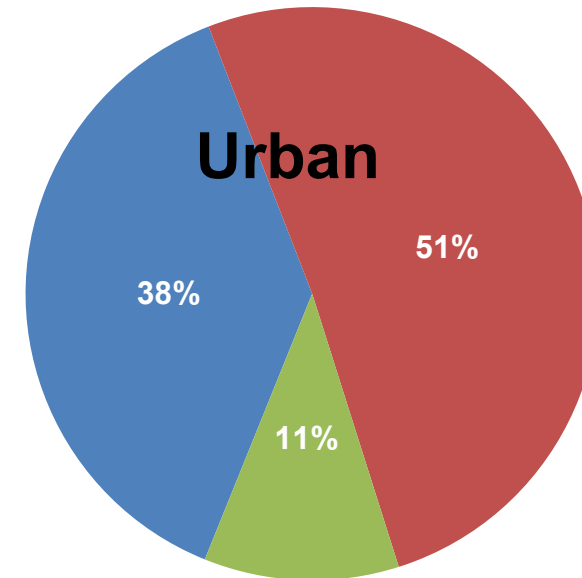
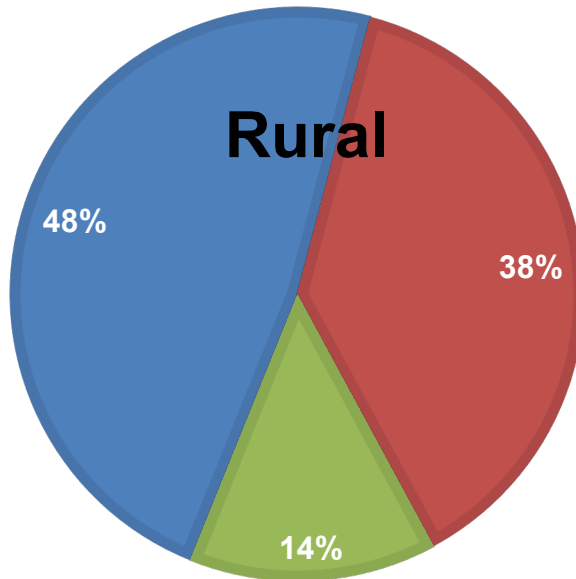
## Projected Impact on Town Property Tax Bill

- Increase of \$26.33 per \$100,000 of assessment on the Town share of the Gravenhurst property tax bill
- 38% of an urban Town of Gravenhurst property tax bill and 48% of a rural Town of Gravenhurst property tax bill comes to the Town
- Estimated “all in” 2024 Gravenhurst Property Tax Bill\* increases:
  - ✓ \$70 per \$100,000 of assessment on an urban property
  - ✓ \$55 per \$100,000 of assessment on a rural property
- What residents should expect to see on their 2024 Property Tax Bill\*:
  - ✓ 5.4% increase for urban properties
  - ✓ 5.4% increase for rural properties

*\* For illustrative purposes only. Final tax rates may vary.*

# Share of Property Tax Bill for a Single-Family home

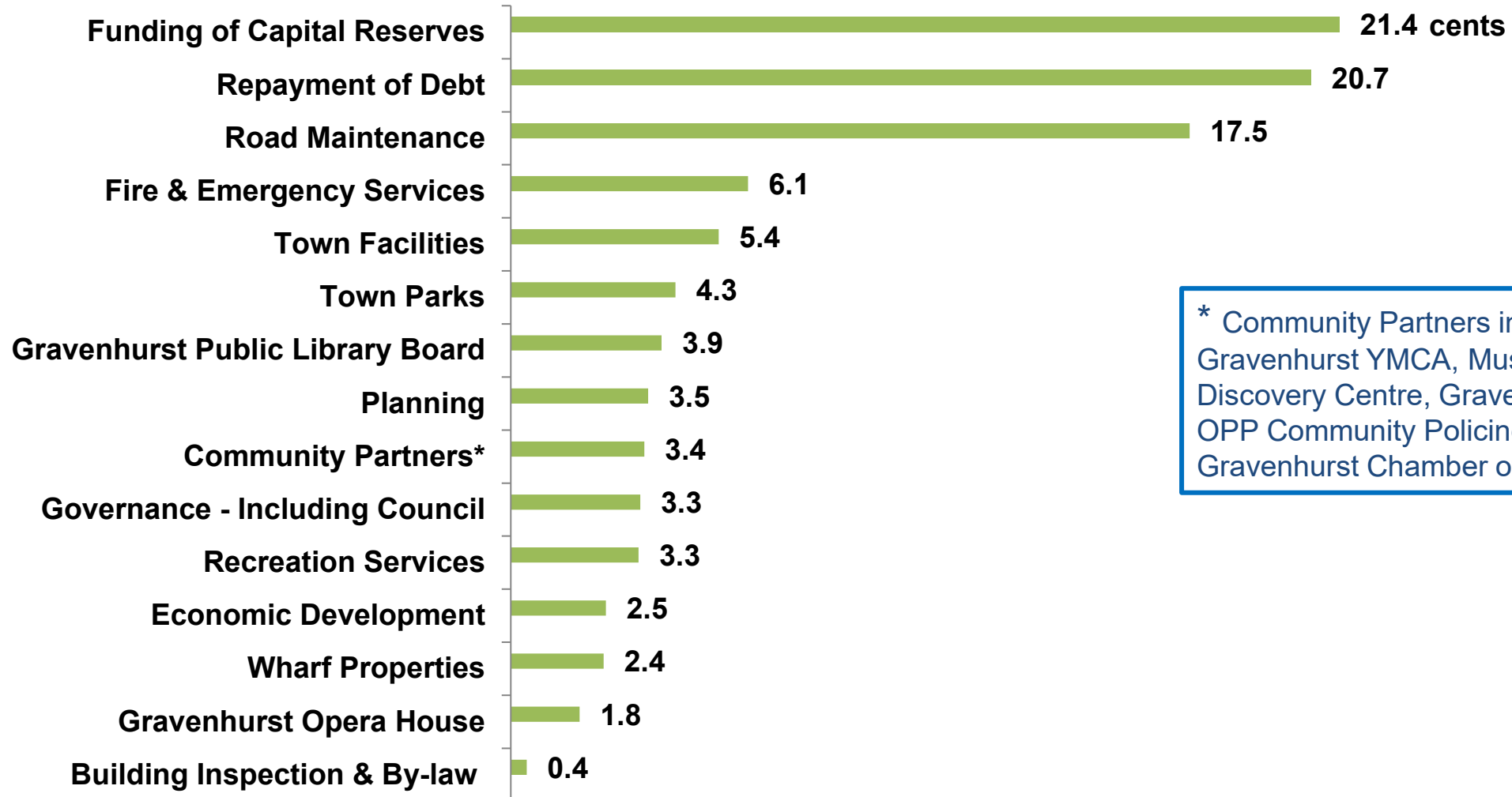
■ Gravenhurst ■ District ■ Education



■ Gravenhurst ■ District ■ Education

Note: Rural properties do NOT pay District water and sewer levies

# Where Your Property Tax Dollar Goes



\* Community Partners include the Gravenhurst YMCA, Muskoka Discovery Centre, Gravenhurst BIA, OPP Community Policing and the Gravenhurst Chamber of Commerce

# Next Step – Council Deliberations



## Table the 2025 Budget and Public Input – Wednesday, November 27th

- **Overview Start Time: 1 pm**
  - ✓ Table the 2025 Budget to Council
  - ✓ Overview provided by the CAO and the Director of Financial Services/Treasurer
  
- **Public Input Start Time: 2 pm :**
  - ✓ Council listens to in-person deputations from our community partners and from the general public

## Budget Deliberations – December 10

- **Start Time: 8:30am**
  - ✓ Review of the protocols for the budget process
  
- Department 2025 Operating Budget Reviews :
  - ✓ Council
  - ✓ Community Partners
  - ✓ Office of the CAO and HR
  - ✓ Legislative Services
  - ✓ Financial Services
  - ✓ Fire and Emergency Services
  - ✓ Recreation and Culture
  - ✓ Development Services
  - ✓ Infrastructure Services
  - ✓ Corporate Administration and Reserve Funds

# Budget Deliberations – Tuesday, December 10

continued.....

- 2025 Capital Budget and Multi-Year Plan Reviews:
  - ✓ Bridges
  - ✓ Facilities
  - ✓ Furniture, Fixtures & Equipment
  - ✓ Fire and Emergency Services
  - ✓ Fleet
  - ✓ Information Technology
  - ✓ Parks
  - ✓ Roads
  - ✓ Special Projects

# Budget Deliberations – Tuesday, December 10

## Continued.....

- Tabling of Council Resolutions related to 2025 Budget
- Council debate and approval of the 2025 Budget
  
- **End Time: To be determined by Chair/Council**
- **Determine if continuance to Wednesday needed**
  
- **If Wednesday December 11<sup>th</sup> needed:**
- **Start Time: 8:30am**
  - ✓ Review of the protocols for the budget process
  
- Continue tabling of 2025 Budget Council Resolutions
- Continue Council debate and approval of the 2025 Budget

## Improving the Quality of Budget Deliberations

- Budget Chair to determine a protocol to optimize meeting flow
- Allow for flexibility with the budget schedule to expedite the process, or slow it down, as needed
- Email the Director of Financial Services with any questions - preferably by November 26. Where appropriate, questions and responses will be shared with all of Council
- The Clerk and the Senior Leadership Team can assist with wording resolutions



Thank You



# Council – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$331,700 which is an increase of \$11,350 or 3.5% from 2024

Council
• Represent the public and consider the well-being and interests of the entire municipality
• Establish policies and procedures that define the strategic priorities, municipal services and programs
• Evaluate and determine the programs and services provided by the municipality
• Conduct its activities in a professional manner while ensuring accountability and transparency
• Maintain the financial integrity of the municipality
• Attend and participate in Council, Committee, Planning Council and Subcommittee meetings

## 2025 INITIATIVES

- Continued participation in establishing and directing Council strategic priorities and confirming direction for the community supported through the Strategic Plans including but not limited to:
  - Strategic Plan
  - Parks, Recreation and Trails Master Plan
  - Fire Master Plan
  - Corporate Communications Strategy
  - Opera House Master Plan
  - Muskoka Joint Area Municipal Greenhouse Gas Inventory and Climate Change Mitigation Plan
  - Economic Development Strategy
  - Housing Needs Assessment
- Advocate with other governments and agencies for the community of Gravenhurst
- Ongoing orientation/board development sessions including external professional development opportunities
- Building and sustaining connections with the community by continued involvement in community events, stakeholder relations and public outreach

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

None

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**  
**Council**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Council</b>								
Expenditures								
Staff Costs	260,142	274,016	275,850	237,921	296,800	304,300	7,500	
Community Support	701	2,422	2,124	2,381	5,000	4,000	(1,000)	
Professional Development	6,420	13,818	9,546	24,515	17,750	23,000	5,250	
Communications	705	1,010	984	809	1,700	1,700		
Materials & Supplies		1,087	690	893	1,000	1,000	0	
<b>Total Expenditures</b>	<b>267,968</b>	<b>292,353</b>	<b>289,194</b>	<b>266,519</b>	<b>322,250</b>	<b>334,000</b>	<b>11,750</b>	
Revenue								
Upper Tier Recovery	(1,605)	(1,917)	(1,900)	(17)	(1,900)	(2,300)	(400)	
<b>Total Revenue</b>	<b>(1,605)</b>	<b>(1,917)</b>	<b>(1,900)</b>	<b>(17)</b>	<b>(1,900)</b>	<b>(2,300)</b>	<b>(400)</b>	
<b>Total Council</b>	<b>266,363</b>	<b>290,436</b>	<b>287,294</b>	<b>266,502</b>	<b>320,350</b>	<b>331,700</b>	<b>11,350</b>	<b>3.5%</b>



# Community Contributions – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$104,200 which is \$15,000 or 16.8% increase from 2024

### Ryde Community Hub

The Town contributes \$12,000 a year to support the Ryde Community Hub that primarily serves the Eastern communities in Gravenhurst. The Ryde Community Co-op owns and operates the community centre which was purchased from the Trillium Lakelands District School Board in January 2016 with assistance from the Town.

### Severn Bridge Hall

The Town contributes \$7,200 a year to support the Severn Bridge Hall which provides social and recreation opportunities for Gravenhurst residents, primarily in the community of Kilworthy.

### Terence Haight Grants

Since 2013, the [Terence Haight Grant Program](#) has provided financial assistance of a one-time nature to projects/initiatives that specifically benefit the Gravenhurst community. The annual amount awarded to successful applicants for a wide range of projects is \$30,000. Additionally for a three-year commitment from 2023 to 2025, \$10,000 per year is being allocated for the support of Doctor Recruitment in the municipality.

### CIP Program

The [Community Improvement Program](#) (CIP) has been in place since 2012. This program provides grants to help improve the visual appearance, structural integrity of buildings, and encourages new construction in the urban core. Following the Streetscape Design and Façade Guidelines documents approved by Council when it first began, the program works towards making a cohesive urban core. Improvements and additions to this program were approved in 2021.

The 2024 program received a strong application pool of 16 applications that totaled to \$95,480 leveraging an estimated total construction value of \$158,400. On average, for every \$1 provided through the program since it was established, an additional \$17 has been invested by the business and property owners.

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### CIP Program Contribution to Reserve: Increase of \$15,000

- Increase reflects expanding the CIP area and more dollars towards programs such as Downtown of Tomorrow, Property Tax Increment, and Development Charge Rebates

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**  
**Community Contributions**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Community Contributions</b>								
<b>Ryde Community Hub</b>								
Expenditures								
Community Support	6,000	7,200	12,000	12,000	12,000	12,000		
<b>Total Expenditures</b>	6,000	7,200	12,000	12,000	12,000	12,000		
<b>Total Ryde Community Hub</b>	6,000	7,200	12,000	12,000	12,000	12,000		
<b>Severn Bridge Hall</b>								
Expenditures								
Community Support	6,000	7,200	7,200	7,200	7,200	7,200		
<b>Total Expenditures</b>	6,000	7,200	7,200	7,200	7,200	7,200		
<b>Total Severn Bridge Hall</b>	6,000	7,200	7,200	7,200	7,200	7,200		
<b>Terence Haight Grants</b>								
Expenditures								
Community Support	29,500	29,000	34,794	27,750	30,000	30,000		
Other Services			10,000	10,000	10,000	10,000		
<b>Total Expenditures</b>	29,500	29,000	44,794	37,750	40,000	40,000		
Revenue								
Transfers From Reserves	(29,500)	(29,000)	(44,794)	(39,750)	(40,000)	(40,000)		
<b>Total Revenue</b>	(29,500)	(29,000)	(44,794)	(39,750)	(40,000)	(40,000)		
<b>Total Terence Haight Grants</b>				(2,000)				
<b>CIP Program</b>								
Expenditures								
Contribution to Reserve	65,000	65,000	65,000	70,000	70,000	85,000	15,000	
<b>Total Expenditures</b>	65,000	65,000	65,000	70,000	70,000	85,000	15,000	
<b>Total CIP Program</b>	65,000	65,000	65,000	70,000	70,000	85,000	15,000	
<b>Total Community Contributions</b>	<b>77,000</b>	<b>79,400</b>	<b>84,200</b>	<b>87,200</b>	<b>89,200</b>	<b>104,200</b>	<b>15,000</b>	<b>16.8%</b>

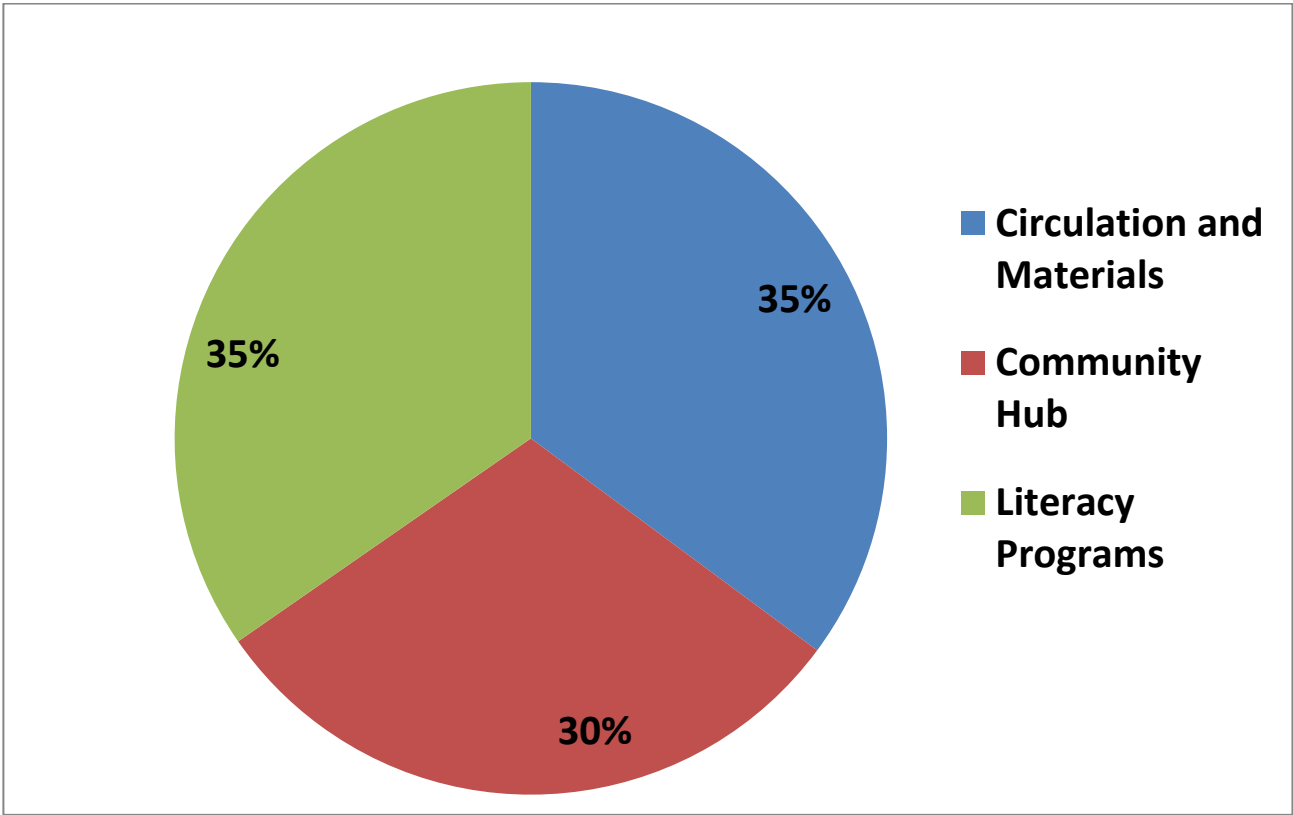
# Gravenhurst Public Library Board – 2025 Budget

## RECOMMENDED 2025 BUDGET

\$805,600 which is an increase of \$56,900 or a 7.6% increase from 2024

## HOW THE LIBRARY IS GOVERNED AND FUNDED

- The Library is governed by a Board of Directors appointed by Council and operates under the jurisdiction of the Public Libraries Act. The Board is directly accountable to Council for the effective, efficient, and legal administration and operation of the Library
- The Town of Gravenhurst provides the majority of funds needed for the provision of library services
- The Library receives a base of \$35,800 annually from the province through the Ministry of Tourism, Culture and Sport and is eligible for other provincial and federal funding



# Gravenhurst Public Library Board – 2025 Budget

## Administration/Operational Activities

- Administer and report on operations monthly and in annual updates
- Promote library collections, services, programs, and events with year-round and seasonal residents as well as visitors to the area
- Manage and track library user transactions including the creation of library memberships, circulation of library materials, interlibrary loans, use of Wi-Fi and public workstations, collection of fees, program registrations, and exam proctoring
- Oversee the management of technology resources including the Horizon integrated library system, reservation software, staff and public workstations, wireless access and digital resources, library website and social media
- Develop and implement policies and procedures to comply with legislation and reduce corporate liability
- Ensure the library is a welcoming, safe, and clean public space

## Circulation and Materials

- Provide access to print and non-print collections geared to all age groups, varying reading levels and a diversity of interests in a variety of formats including: board and picture books, easy readers and decodables, graphic novels, large print, audiobooks, wonderbooks and playaways, magazines, newspapers, DVDs, CDs, bestsellers, current and appealing fiction and non-fiction titles, and special lends like puzzles, board games, and Wi-Fi hotspots
- Offer access to online digital resources including e-books, e-audiobooks, e-magazines, movies, music and lifelong learning and research tools
- Ensure collections are available and accessible to members of the public who have a print disability preventing them from reading conventional print
- Keep pace with public need for specific types of materials, including new releases, popular authors, newsworthy topics, school curriculum, award winners, and Canadian content
- Facilitate access to materials found in public libraries throughout Ontario with the provincial interlibrary loan service
- Make the unique collection of local Muskoka history materials available to the public and house the Gravenhurst Archives collection of historic photos and documents
- Provide high quality readers' advisory services to library users that reflect comprehensive knowledge of the library's collection and an understanding of individual library user's preferences
- Deliver friendly, professional, and responsive customer service to all who walk through the Library's doors

# Gravenhurst Public Library Board – 2025 Budget

## Community Hub

- Provide a space where children and their families can enjoy selecting books, playing early literacy games, participating in children’s programming, meeting other families and connecting with the Library’s children’s programming staff
- Offer a place where young adults feel welcome and can find materials geared to their age group, spend time visiting with friends, play games, study and do research
- Give people the opportunity to access the Library’s online digital resources, check email, use websites, and download government documents by providing public workstations as well as Wi-Fi access inside and outside of the building
- Ensure spaces for quiet study, reading, research, and exam proctoring are available for those participating in distance and online education
- Enhance partnerships with local community organizations that can provide guest speakers for adult lifelong learning activities
- Extend the Library’s services into the community through outreach services at special events and to local schools, senior’s residences, and other organizations
- Provide a location where the public can photocopy, fax, and scan documents as well as receive assistance with these services
- Give everyone who walks through the Library’s doors a welcoming space to meet, visit, learn, study, relax, read, play, create, and experience a sense of inclusion

## Literacy Programming

- Provide professional literacy education, guidance, and programming geared to specific age groups of children and give families an accessible means of helping children develop their reading skills through activity and exposure to a variety of reading materials
- Deliver information literary programming and outreach geared to teens and young adults that is reflective of the needs of this group
- Give the public opportunities to access a variety of resources to increase digital literacy skills and assist with the development of cognitive skills used for executing tasks in digital environments
- Work with people who are interested in developing their critical thinking skills as this applies to information, research, and a variety of online resources
- Assist individuals and groups who wish to enhance their computer, software, and social networking skills
- Provide opportunities for people to access information that is relevant, useful, and of value in their day-to-day lives
- Offer programming that will support people’s experience as they augment their leisure time with activities

# Gravenhurst Public Library Board – 2025 Budget

## 2024 ACCOMPLISHMENTS

- Approved new Vision and Mission statements
- Developed the 2024 to 2028 Strategic Plan goals and action items
- Successfully completed Horizon software migration and upgrade project
- Participated in the Town of Gravenhurst's website redesign project
- Continued with *Preschool Storytimes*, *Baby Bop*, *Homeschool Meet-ups*, *Kids' Club*, *Tween Book Club*, *Teen Take Overs* and PA Day activities
- Provided outreach for families at the Winter Carnival, school fun nights, Welcome to Kindergarten events, the Chamber Car Show, Canada Day celebrations, Cinema Under the Stars, the Farmers' Market, and the Santa Claus Parade
- Offered STEAM focused virtual March Break activities and a full slate of in-person summer programming for kids of all ages which included an end of summer magic show. Numbers surpassed those for past ten summers with 4,166 participants
- Resumed classroom visits in school and at the Library with GPS, Beechgrove, KP Manson and GHS
- Teamed up with Gravenhurst Against Poverty on YAC Hangouts for youth
- Hosted author talks and events with: Tall Pines Tales, Patricia Stott-Prince, and Wendie Donabie
- Continued monthly *Adult Craft Time*, *Adult Board Game Night*, *Cricut Creations*, *Books and Brews Book Club* meetings, local history talks with Judy Humphries, puppy cuddling programs and free income tax clinics
- Hosted two post-secondary student co-op placements
- Provided outreach tech help and book exchanges with seniors' residences, CHO homes and tech workshops with the Seniors' Centre
- Completed a weeding of the Library's physical collection. Added more literacy resources including launchpads, French Language materials through CANTOOK libraries shared collection, and offered Hot Summer Reads

## 2025 INITIATIVES

- Continue to review use of interior and exterior spaces for efficiencies
- Continue discussions with Town staff regarding future expansion
- Installation of audio/visual equipment in program/meeting room
- Implementation of print management and point of sale solution
- Development of fundraising strategies for future expansion
- Enhance resources through Board and staff development, expanding "the library of things", adding robotics to the mobile maker lab, and by diversifying collections
- Continue to enhance relationships with partners as well as look for opportunities for new partnerships within the community
- Initiate process to establish a community committee for the purposes of engaging the community and fundraising

# Gravenhurst Public Library Board – 2025 Budget

## STAFFING CHANGES IN 2025 BUDGET

Staff	2024 FTE	2025 FTE	Change FTE	Comment
Full-time	6	6	-	No Change
Part-time	2.0	2.0	-	No Change
Other	0.2	0.2	-	No Change

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### **Staff Costs: Increase of \$58,000**

- Attributed to cost-of-living, salary/market adjustments and movement through respective salary grids

### **Library Collection: Increase of \$4,000**

- Reflects higher book costs as well as the need to develop the DEI (Diversity, Equity, Inclusion) collection and enhance high circulating collections

### **Transfers From Reserves: Increase of \$3,000**

- Increase on the draw on the Development Charges Reserve Funds from \$14,000 to \$47,000 for the library collection
- Decrease on the draw on the Gravenhurst Public Library Reserve from \$58,000 to \$28,000

**TOWN OF GRAVENHURST  
2025  
Recommended Operating Budget  
Gravenhurst Public Library Board**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Gravenhurst Public Library Board</b>								
<b>Expenditures</b>								
Staff Costs	502,279	614,324	622,289	555,008	658,000	716,000	58,000	
Community Support						1,400	1,400	
Professional Development	2,607	2,778	3,250	1,637	9,550	9,550		
Contribution to Reserve	74,758		4,591					
Contracted Services	2,167	3,405	4,147	3,430	4,500	4,500		
Financial Expenses	2,531	2,344	9,228	16,225	40,000	40,000		
Legal Services					500	500		
Information Technology Services	73,114	78,804	81,701	72,130	85,000	87,000	2,000	
Communications	10,871	15,203	16,084	13,794	16,900	17,700	800	
Other Services					150	150		
Equipment	6,373	11,972	9,852	9,045	10,000	10,000		
Materials & Supplies	8,435	9,820	8,462	9,247	11,000	12,500	1,500	
Library Collection	69,653	79,390	65,954	63,108	86,800	90,800	4,000	
<b>Total Expenditures</b>	<b>752,788</b>	<b>818,040</b>	<b>825,558</b>	<b>743,624</b>	<b>922,400</b>	<b>990,100</b>	<b>67,700</b>	
<b>Revenue</b>								
Grants	(40,055)	(50,206)	(44,484)	(8,716)	(46,000)	(46,800)	(800)	
Fines	(1,384)	(1,954)	(2,254)	(2,813)	(2,200)	(4,000)	(1,800)	
Sales	(2,522)	(3,361)	(7,978)	(9,238)	(8,000)	(12,500)	(4,500)	
Facility Rental		(615)	(720)	(75)	(1,000)	(1,000)		
Transfers From Reserves	(38,531)	(80,649)	(47,228)		(112,000)	(115,000)	(3,000)	
Donations/Sponsorships	(3,072)	(2,131)	(12,945)	(3,552)	(4,500)	(5,200)	(700)	
<b>Total Revenue</b>	<b>(85,564)</b>	<b>(138,916)</b>	<b>(115,609)</b>	<b>(24,394)</b>	<b>(173,700)</b>	<b>(184,500)</b>	<b>(10,800)</b>	
<b>Total Gravenhurst Public Library Board</b>	<b>667,224</b>	<b>679,124</b>	<b>709,949</b>	<b>719,230</b>	<b>748,700</b>	<b>805,600</b>	<b>56,900</b>	<b>7.6%</b>



# Gravenhurst B.I.A. – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$0.00 is unchanged from 2024

For the second year in a row there will be no financial levy for the BIA.

The BIA has not had a meeting since June 20<sup>th</sup>, 2024, nor provided their members with notice of a meeting to discuss the 2025 budget as required under the Municipal Act, 2001 and the BIA Procedural By-law 2024-68. They will need to elect a minimum of 6 board of directors for 2025 in order to carry on business. Suffice to say, the BIA is in a state of flux, and considerable effort will need to be given in order to assist it in sorting out its status moving forward.

The following was provided by the Financial Services Department to reflect the 2025 provision to meet the BIA's financial obligations.

## 2025 INITIATIVES

- Continue with financial obligation of Christmas lighting

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### **Contracted Services: Decrease of \$35,552:**

- The only financial obligation of the BIA in 2025 is the annual Christmas lighting

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**  
**Gravenhurst Business Improvement Area**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Gravenhurst Business Improvement Area</b>								
<b>Expenditures</b>								
Staff Costs			8,959					
Professional Development	374	1,000						
Contribution to Reserve	11,481	26,172	14,879					
Contracted Services	57,143	20,541	25,165	2,911	49,552	14,000	-35,552	
Communications	305				350		(350)	
Materials & Supplies	71	115	121		100		(100)	
<b>Total Expenditures</b>	<b>69,374</b>	<b>47,828</b>	<b>49,124</b>	<b>2,911</b>	<b>50,002</b>	<b>14,000</b>	<b>(36,002)</b>	
<b>Revenue</b>								
Transfers From Reserves	(20,000)				(50,002)	(14,000)	36,002	
<b>Total Revenue</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>		<b>(50,002)</b>	<b>(14,000)</b>	<b>36,002</b>	
<b>Total Gravenhurst Business Improvement Area</b>	<b>49,374</b>	<b>47,828</b>	<b>49,124</b>	<b>2,911</b>		<b>-</b>		<b>0.0%</b>

# OPP Community Policing – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$2,600 which is a \$1,600 decrease or -38.1% from 2024

This budget has traditionally covered the net operating costs to provide in-town office space for the Ontario Provincial Police (OPP). This space is used for meetings, communications and day-to-day operational activities of OPP officers working in Gravenhurst and its vicinity.

The District of Muskoka has traditionally funded costs associated with making this space available to the OPP as policing costs are a District responsibility.

Insurance costs have decreased for this office space along with the overall reduction in insurance premiums for facilities for 2024 and 2025 after administration did a request for proposal.

In October 2015, as part of a District review of Community Policing across Muskoka, it was noted that the Gravenhurst office (in this space):

- acts as a viable backup office for the Bracebridge OPP detachment;
- offers a place for police-conducted interviews and public meetings; and
- provides the OPP with redundant space in the event that the detachment offices in Bracebridge are not available to them for short periods of time.

District Council, at that time reaffirmed its commitment to providing \$9,200 in annual funding towards community policing in Gravenhurst. There have not been any increases or indexing since that time.

**TOWN OF GRAVENHURST  
2025  
Recommended Operating Budget  
Community Policing**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Community Policing</b>								
<b>Expenditures</b>								
Utilities	2,154	1,793	2,817	1,815	2,200	2,050	(150)	
Contracted Services	4,005	4,498	6,596	4,678	5,000	5,000		
Insurance	5,401	8,492	6,044	7,937	4,200	3,000	(1,200)	
Communications	1,983	1,559	1,700	732	2,000	1,750	(250)	
<b>Total Expenditures</b>	<b>13,543</b>	<b>16,342</b>	<b>17,157</b>	<b>15,162</b>	<b>13,400</b>	<b>11,800</b>	<b>(1,600)</b>	
<b>Revenue</b>								
Upper Tier Recovery	(9,200)	(9,200)	(9,200)		(9,200)	(9,200)		
<b>Total Revenue</b>	<b>(9,200)</b>	<b>(9,200)</b>	<b>(9,200)</b>		<b>(9,200)</b>	<b>(9,200)</b>		
<b>Total Community Policing</b>	<b>4,343</b>	<b>7,142</b>	<b>7,957</b>	<b>15,162</b>	<b>4,200</b>	<b>2,600</b>	<b>(1,600)</b>	<b>-38.1%</b>

# Gravenhurst YMCA – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$352,000 which is a decrease of \$49,000 or 12.2% from 2024

In 2012, the Town entered into an agreement with the YMCA of Simcoe-Muskoka for the operations of the Wellness Centre portion of the Gravenhurst Centennial Centre. The Wellness Centre located within the Centennial Centre is home to a lap and leisure pool, fitness centre (including weight/cardio equipment and group classes) as well a gymnasium. As part of the agreement, the Town agreed to provide the YMCA with a financial contribution to support the operation of the facility.

The YMCA Gravenhurst location offers a variety of services for the community at the Wellness Centre including but not limited to swimming lessons, aquatic fitness, lap and open swims, group fitness classes and programs like yoga, fitness programs, youth leadership opportunities, and summer day camps. The gymnasium hosts activities such as pickleball, basketball along with youth activities. Current membership sits around 1,400 (active and on hold), exclusive of day pass/drop-in users to the facility.

During 2021 the Town and the YMCA entered into a one-year interim agreement as the YMCA re-opened to the public following COVID-19 closures. This agreement was extended into 2022 as re-negotiations continued for a new agreement that is effective to December 31, 2024. Administration continues to negotiate with the YMCA for a longer-term agreement into 2025 and beyond.

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### **Utilities: Decrease of \$19,000**

- Based on a three-year trend of experienced utility operating costs that reflect a number of facility improvements and green energy upgrades

### **Community Support: Decrease of \$30,000**

- Decrease of \$30,000 for Community Support reflects a reduced contingency should the YMCA apply to the Town for additional assistance due to financial hardship. Analysis has occurred to better understand financial subsidy need coming out of the pandemic.

**TOWN OF GRAVENHURST  
2025  
Recommended Operating Budget**

**Gravenhurst YMCA**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Gravenhurst YMCA</b>								
Expenditures								
Utilities	173,711	234,971	264,916	182,209	266,000	247,000	(19,000)	
Building & Grounds Maintenance	27,936	64,849	111,356	30,131	75,000	75,000		
Community Support	62,000	(1,000)	60,000	60,000	60,000	30,000	(30,000)	
<b>Total Expenditures</b>	<b>263,647</b>	<b>298,820</b>	<b>436,272</b>	<b>272,340</b>	<b>401,000</b>	<b>352,000</b>	<b>(49,000)</b>	
<b>Total Gravenhurst YMCA</b>	<b>263,647</b>	<b>298,820</b>	<b>436,272</b>	<b>272,340</b>	<b>401,000</b>	<b>352,000</b>	<b>(49,000)</b>	<b>-12.2%</b>

# Muskoka Discovery Centre – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$197,000 which is an increase of \$20,000 or 11.3% from 2024

In 2007, the Town of Gravenhurst (Town) and the Muskoka Steamships and Discovery Centre (MSDC) entered into a Management Services Agreement (Agreement) to operate the Muskoka Discovery Centre.

This Agreement between the Town and the MSDC outlines the responsibilities of each party and the importance of the partnership for the ongoing benefits to the community. It also defined an annual payment of \$130,000 from the Town to MSDC to assist in covering the expenses of operations. At the Committee of the Whole meeting on October 15, 2024, the Committee approved increasing that annual payment to \$150,000 for 2025, to \$185,000 for 2026, to \$230,000 for 2027 and indexed to inflation every year afterwards. In addition to the Agreement funding, the Town also provides in-kind support such as landscaping and other maintenance in and around the Muskoka Discovery Centre.

The Muskoka Discovery Centre (MDC) is a premier attraction in Muskoka offering a unique, year-round museum experience to guests that values the natural sense of discovery and nurtures a community of learners. MDC is a not-for-profit and features exhibits, education and programming that is fun, creative, fosters curiosity, and inspires life-long learning through hands-on exploration. Inclusive educational, programming and exhibit plans are developed annually to engage the community which extends well beyond the borders of Muskoka. It leads many programs and events, but also partners with other organizations and community groups to host events and programs. A comprehensive annual programming plan continues to build on the foundation of successes with the adults, youth and families in our community taking into consideration the socio-economic factors. Annual attendance is in excess of 25,000.

MDC has substantially completed constructing a 12,000 square foot expansion that will increase the size of the Muskoka Discovery Centre by 50% and house three state-of-the-art, world-class, permanent exhibits; *Misko-Aki: Confluence of Cultures*, *Evolving Muskoka: Life on the edge of the shield*, and *Wanda III: Steam to Green*.

*“Misko-Aki: Confluence of Cultures”* - is a presentation about the Indigenous presence in Muskoka for more than 10,000 years. This unique exhibit is being created by a curatorial circle of 20 Indigenous elders, scholars, linguists, and graphic designers representing four cultural groups. This includes the Huron-Wendat, Anishinaabek, Métis, and Haudenosaunee that are part of that history.

*“Evolving Muskoka: Life on the edge of the shield”* - The last two hundred and fifty years have been explosive and transformative relative to the thousands of years before. The Muskoka area changed rapidly from a serene landscape to a collection of towns and thousands of permanent and vacation homes. This exhibit provides insight into the various stages it went through and the impact that different technologies had at different times. The speed of change at times threatened the essence of Muskoka, but she survived and has become one of the favourite destinations in the world. This presentation provides insight into the character of the region and inspires current and future generations to preserve its beauty.

# Muskoka Discovery Centre – 2025 Operating Budget

*“Wanda III: Steam to Green”* - Wanda III is a sterling example of the bygone steam era and one of the few surviving steam yachts. However, with the transition to electric power she will become a display and a touring symbol of sustainability and our need to make our world a more environmentally friendly place. Sustainability and climate change is a core theme of the Muskoka Discovery Centre and we are very proud of this ambitious initiative. Having Wanda III return to sailing all three Muskoka Lakes after a 20-year absence is very exciting. Available for charter she will provide passengers with a “nothing like it experience” for special occasions and gatherings.

*“Love Muskoka Sustain Muskoka”* - Muskoka Discovery Centre newest exhibit, opening summer 2025, aims to reinforce the idea that humans are an integral part of the natural world. With the climate crisis demanding urgent action, this initiative encourages visitors to not only change their behaviors but also transform their thinking, which is vital if we hope to make a meaningful difference. By promoting sustainable practices, the restoration of balance, and actively addressing climate change, we aspire to help visitors recognize that even small actions can lead to significant impacts. Additionally, this exhibit will weave together the many disparate threads present in our new exhibits, highlighting the importance of the natural environment in defining Muskoka's unique identity.

## **EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET**

### **Community Support: Increase of \$20,000**

- Increase directed by Council to reflect the need to update the operating agreement for the provision of museum services



**TOWN OF GRAVENHURST  
2025  
Recommended Operating Budget**

**Muskoka Discovery Centre**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Muskoka Discovery Centre</b>								
Expenditures								
Building & Grounds Maintenance	35,895	31,696	50,985	46,132	47,000	47,000		
Community Support	130,000	130,000	130,000	65,000	130,000	150,000	20,000	
<b>Total Expenditures</b>	165,895	161,696	180,985	111,132	177,000	197,000	20,000	
<b>Total Muskoka Discovery Centre</b>	<b>165,895</b>	<b>161,696</b>	<b>180,985</b>	<b>111,132</b>	<b>177,000</b>	<b>197,000</b>	<b>20,000</b>	<b>11.3%</b>

# **Gravenhurst Chamber of Commerce - 2025 Operating Budget**

## **RECOMMENDED 2025 BUDGET**

\$57,050 which is an \$950 decrease or -1.6% from 2024

The Gravenhurst Chamber of Commerce has been a key partner in the promotion of the municipality and their involvement with tourism in the area since the beginning of 2012.

The Chamber has provided updates and work plans on an annual basis that have outlined the work that they have completed or intend to complete during that time period.

The partnership with the Gravenhurst Chamber of Commerce focuses on delivery of Visitor Information Services within the municipality, social media and event facilitation support. The current agreement expires December 31, 2024 and at the time of printing negotiations were still in process.

Town Administration and the Gravenhurst Chamber of Commerce have been working together regarding the municipalities' role in tourism as it relates to the recently approved Tourism Destination Strategy.

With a change in person to person contact post-covid, visitors are seeking information through digital resources and experiential opportunities. In response to the changing travel patterns the Town and Chamber of Commerce are revamping the Service Agreement to address the needs of the travelling public. Focus is moving away from traditional pamphlets and more to digital kiosks.

## **EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET**

None, at time of print as negotiations on a New Visitor Services Agreement are ongoing.

**TOWN OF GRAVENHURST  
2025**

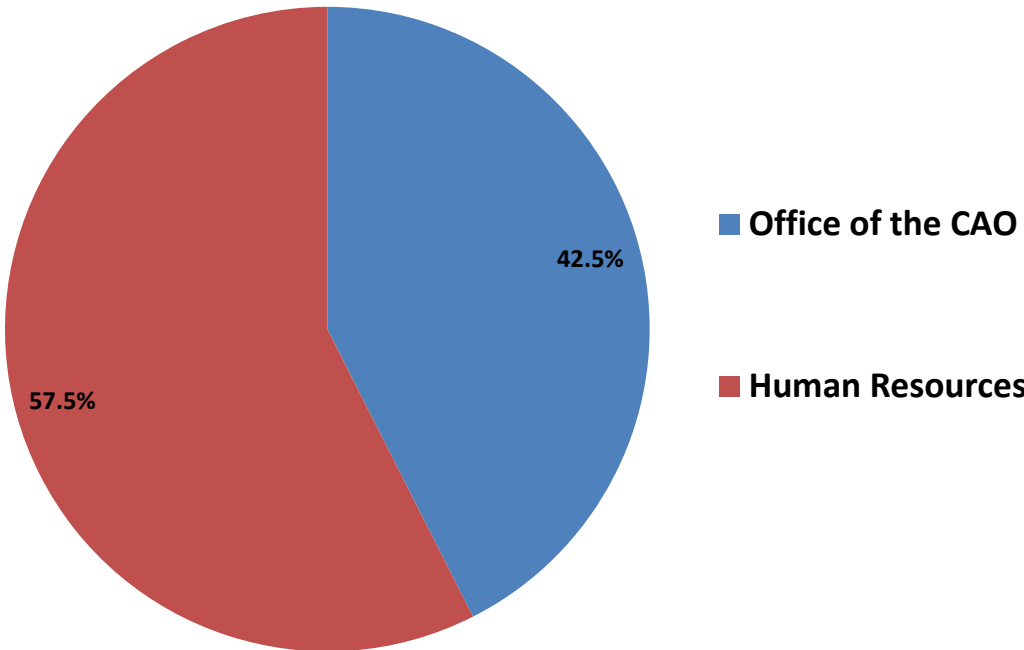
**Recommended Operating Budget  
Gravenhurst Chamber of Commerce**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Gravenhurst Chamber of Commerce</b>								
<b>Expenditures</b>								
Utilities	8,247	8,425	8,083	5,814	9,700	8,200	(1,500)	
Building & Grounds Maintenance	12,018	15,875	12,902	10,024	14,000	14,000		
Contracted Services	53,383	53,916	54,456	45,833	55,000	55,550	550	
Communications	856	432	439					
<b>Total Expenditures</b>	<b>74,504</b>	<b>78,648</b>	<b>75,880</b>	<b>61,671</b>	<b>78,700</b>	<b>77,750</b>	<b>(950)</b>	
<b>Revenue</b>								
Facility Rental	(20,629)	(20,629)	(20,629)	(17,191)	(20,700)	(20,700)		
<b>Total Revenue</b>	<b>(20,629)</b>	<b>(20,629)</b>	<b>(20,629)</b>	<b>(17,191)</b>	<b>(20,700)</b>	<b>(20,700)</b>		
<b>Total Gravenhurst Chamber of Commerce</b>	<b>53,875</b>	<b>58,019</b>	<b>55,251</b>	<b>44,480</b>	<b>58,000</b>	<b>57,050</b>	<b>(950)</b>	<b>-1.6%</b>

# Office of the CAO & HR – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$875,850 is an increase of \$34,700 or 4.1% from 2024



<b>CAO</b>
Exercises general control and management of the administrative affairs of the Town
Provides direction to Town employees and administrative advice to Mayor and Council
Directs the development and implementation of corporate policies and programs in response to Legislation or Council direction
Ensures Council receives administrative support, reports and information required for decision making including advice and recommendations as appropriate
Assists Council in the development of corporate initiatives for the Town
Liaises with local boards, commissions, agencies, and other municipalities, as well as the provincial and federal governments
Exercises general control and management of the administrative affairs of the Town

# Office of the CAO & HR – 2025 Operating Budget

## 2024 ACCOMPLISHMENTS

- Completion of Council Strategic Priority Setting and Strategic Plan through creation of an implementation schedule
- Muskoka Regional Centre (MRC)/Ontario Fire College (OFC) – Participation in the ongoing dialogue with the province with respect to disposition
- Assistance in political advocacy (e.g., AMO, ROMA)
- Completion of Service Delivery & Organizational Review, with restructuring as opportunities arose
- Recruitment and retention effort support (e.g. Director of Finance/Treasurer)
- Supported the advancement of corporate guiding documents like the Recreation, Parks and Trails Master Plan, Opera House Strategic Business Plan, Climate Adaptation and Mitigation Plans, Fire Master Plan, Housing Needs Assessment, Municipal Service Delivery Review
- Supported the negotiation of agreements, including operating/management agreements with the YMCA (ongoing) and Muskoka Discovery Centre (complete)
- Support during consideration of Muskoka's health care/hospital model and participation in doctor recruitment efforts
- Support in the establishment of Tourism Muskoka as an external corporation

## 2025 INITIATIVES (Strategic Plan Action Items)

- **Climate Action Plan – Participate in the advancement of the Climate Action/Mitigation planning for the Town**
- IT communications and review
- **Municipal modernization initiatives – Monitor progress and take advantage of opportunities to become a more modern and innovative organization**
- **Work with the Province to see advancement of the Muskoka Regional Centre and Ontario Fire College lands disposition**
- **Support action planning some of the recent completed strategies (e.g. Housing Needs Assessment)**
- Legislative/Regulatory Changes Affecting Municipalities – Ongoing monitoring of decisions/directions of the Province of Ontario, and potential impacts to operations
- Recruitment - Guide/participate in recruitments for key strategic roles in the organization as opportunities become available
- **Organizational Restructuring and Strategic Resourcing - Assess and reorganize as necessary in accordance with administrative needs, Council priorities and the Service Delivery Review. This involves analyzing community growth trends so we can prepare accordingly.**

# Office of the CAO & HR – 2025 Operating Budget

- **Management of Community relationships/partnerships:**
  - YMCA for ongoing operations at the Aquatic & Fitness Centre
  - Ongoing relationship with Gravenhurst Public Library and Chamber of Commerce
  - Liaise regularly with the Simcoe Muskoka District Health Unit (SMDHU)
  - Regular engagement with area CAOs, including the District of Muskoka
  - Work with the Cottage Country Family Health Team to facilitate expansion of health services in the area/building
  - Work with the Health Human Resources Task Force as it relates to doctor recruitment efforts

<b>Human Resources</b>
• Administer recruitment and staffing
• Lead labour and employee relations activities including negotiations
• Manage total compensation including employee benefits, job evaluation, and reward/recognition programs
• Champion health, safety & wellness, and disability claims management
• Conduct organizational development planning, develop personnel policies and facilitate corporate training
• Advisor to CAO, senior management and line departments/managers on human resources matters

## 2024 ACCOMPLISHMENTS

- Selection of a Human Resources Information System (HRIS)
- Successfully bargaining of two new OPSEU Collective Agreements within mandate
- Conducted and implemented a compensation market review for management and non-union staff
- Support CAO on strategic organizational review
- Organized and hosted a number of employee events which include Staff Appreciation Barbeque, Mood Walk for Mental Health, OMERS, MROO, Christmas Party and

# Office of the CAO & HR – 2025 Operating Budget

Employee Recognition , Halloween Costume Contest and Game, Wellness Whispers Winter Photo Challenge, Selfcare Challenge

- Supported CAO on recruitment of a new Director of Finance/Treasurer as a result of upcoming retirement
- Researched and presented a recommendation for a 2025 COLA for management, non-union, Council and Volunteer Firefighters
- Hosted a Lean Green Belt fair to showcase and celebrate our 2023 Lean Green Belt graduates and their continuous improvement projects
- Offered staff training such as Naloxone, First Aid, Overcoming Burnout, Health & Safety (WHMIS, Ergonomics, Workplace Violence & Harassment, Health & Safety Awareness), new Collective Agreement sessions for managers, Indigenous Culture Competency, Safer Spaces, Working at Heights, Mental Health First Aid, OHS Book 7, Driver Training, MSD Prevention, Digital Productivity and various others offered through Blackstone Learning and Citation
- Participated in Gravenhurst High School job fair and Career Pathways program
- Revision of Performance Management program documents for easier end user use
- Developed a new CAO performance review process with the Mayor
- Successfully recruited and onboarded summer students

## 2025 INITIATIVES (Strategic Plan Action Items)

- **Negotiate contract and implementation of Human Resources Information System**
- Develop a succession planning framework
- **Continue to investigate opportunities to position the Town of Gravenhurst as a preferred employer**
- **Continue to look at diversity, equity and inclusion opportunities**
- Continue to review and update Human Resources policies and procedures

## STAFFING CHANGES IN 2025 BUDGET

Staff	2024 FTE	2025 FTE	Change	Comment
Full-time	5.0	5.0	-	No change

# Office of the CAO & HR – 2025 Operating Budget

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### CAO Staff Costs: Increase of \$29,200

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids.



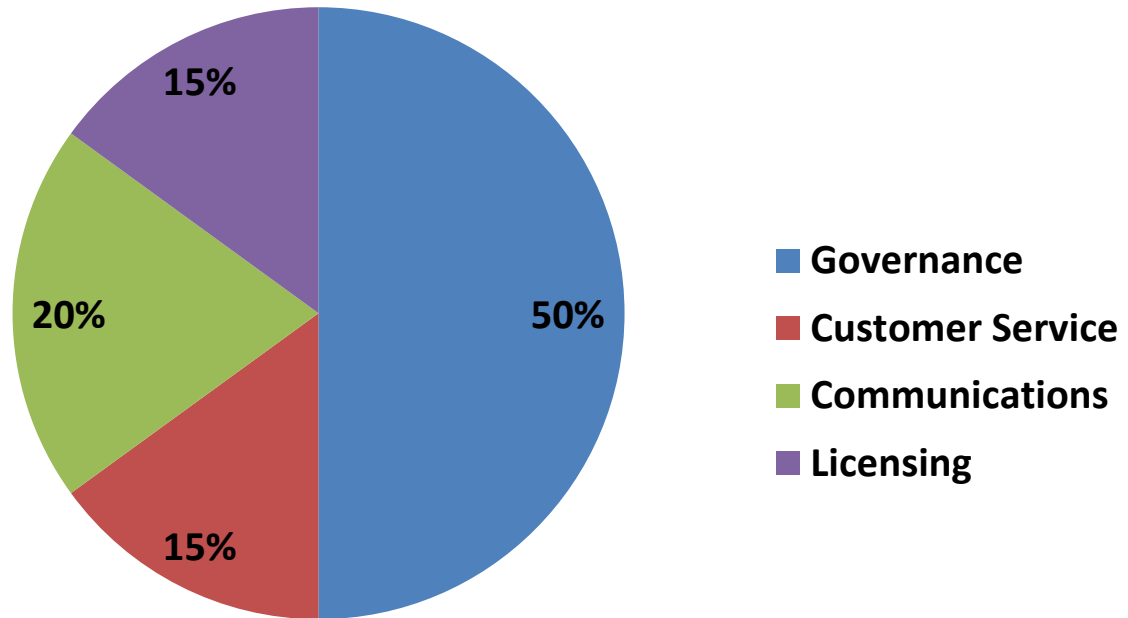
**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	Office of the CAO and HR					2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget				
<b>Office of the CAO and HR</b>									
<b>Office of the CAO</b>									
Expenditures									
Staff Costs	347,062	307,100	312,709	275,083	335,100	364,300	29,200		
Professional Development	1,623	6,940	6,556	6,904	9,500	8,000	(1,500)		
Communications	2,438	475	1,129		250	250			
Materials & Supplies		40	93	79	100		(100)		
<b>Total Expenditures</b>	<b>351,123</b>	<b>314,555</b>	<b>320,487</b>	<b>282,066</b>	<b>344,950</b>	<b>372,550</b>	<b>27,600</b>		
<b>Total CAO</b>	<b>351,123</b>	<b>314,555</b>	<b>320,487</b>	<b>282,066</b>	<b>344,950</b>	<b>372,550</b>	<b>27,600</b>		<b>8.0%</b>
<b>Human Resources (HR)</b>									
Expenditures									
Staff Costs	330,288	322,993	355,056	356,316	412,800	420,400	7,600		
Community Support	3,361	9,448	8,616	1,407	6,000	8,000	2,000		
Professional Development	11,386	14,470	8,761	6,791	14,500	12,500	(2,000)		
Consultant Services	12,993	7,532	11,494	5,123	18,500	13,000	(5,500)		
Legal Services	30,647	55,451	91,561	30,149	35,000	40,000	5,000		
Communications	7,579	11,853	7,722	5,122	8,400	8,400			
Materials & Supplies	846	2,037	251	276	1,000	1,000			
<b>Total Expenditures</b>	<b>397,100</b>	<b>423,784</b>	<b>483,461</b>	<b>405,184</b>	<b>496,200</b>	<b>503,300</b>	<b>7,100</b>		
<b>Total Human Resources (HR)</b>	<b>397,100</b>	<b>423,784</b>	<b>483,461</b>	<b>405,184</b>	<b>496,200</b>	<b>503,300</b>	<b>7,100</b>		<b>1.4%</b>
<b>Total Office of the CAO and HR</b>	<b>748,223</b>	<b>738,339</b>	<b>803,948</b>	<b>687,250</b>	<b>841,150</b>	<b>875,850</b>	<b>34,700</b>		<b>4.1%</b>

# Legislative Services – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$536,875 is an increase of \$55,725 or 11.6% from 2024



<b>Governance</b>
<ul style="list-style-type: none"> <li>• Preparation of Council and Committee agendas, resolutions and minutes including public notification</li> </ul>
<ul style="list-style-type: none"> <li>• Provide support to Council for procedural matters including development of motions, notice of motions and procedural interpretation and advice</li> </ul>
<ul style="list-style-type: none"> <li>• Coordinate with the Integrity Commissioner, public and Council inquiries related to Council Code of Conduct, Municipal Conflict of Interest Act and associated processes</li> </ul>
<ul style="list-style-type: none"> <li>• Administer the sub-committee program for all committees of Council</li> </ul>
<ul style="list-style-type: none"> <li>• Administer the municipal election in accordance with the <i>Municipal Elections Act</i> and other applicable legislation, by-laws, policies and procedures</li> </ul>
<ul style="list-style-type: none"> <li>• Information Requests including Freedom of Information process and general information (internal, external)</li> </ul>
<ul style="list-style-type: none"> <li>• Maintain custody and control of all municipal records – physical and electronic</li> </ul>
<ul style="list-style-type: none"> <li>• Provide by-law and policy interpretation and guidance to all departments of the municipality ensuring compliance with provincial legislation</li> </ul>

# Legislative Services – 2025 Operating Budget

<b>Licensing / Vital Statistics</b>
<ul style="list-style-type: none"><li>• Administer the vital statistics program in accordance with the <i>Vital Statistics Act</i> and the <i>Marriage Act</i></li></ul>
<ul style="list-style-type: none"><li>• Booking and hosting of civil marriage ceremonies</li></ul>
<ul style="list-style-type: none"><li>• Oversee and administer the business licensing program for refreshment vehicles, short-term rentals and lottery licenses</li></ul>
<b>Customer Service</b>
<ul style="list-style-type: none"><li>• General reception including directing calls, responding to general inquiries via telephone and email.</li></ul>
<ul style="list-style-type: none"><li>• Commissioner of Oath (internal, external)</li></ul>
<b>Corporate Communications</b>
<ul style="list-style-type: none"><li>• Implement and oversee the corporate communications program including but not limited to Council highlights, monthly e-newsletter, internal newsletters and special communication projects</li></ul>
<ul style="list-style-type: none"><li>• Prepare and implement communication plans on key corporate projects</li></ul>
<ul style="list-style-type: none"><li>• Manage the corporation’s public engagement platform</li></ul>
<ul style="list-style-type: none"><li>• Coordinate media relations and prepare news releases and advisories</li></ul>
<ul style="list-style-type: none"><li>• Provide communication support to all corporate divisions including the Mayor and Council</li></ul>
<ul style="list-style-type: none"><li>• Coordinate and update applicable communications and public engagement policies and procedures</li></ul>

## 2024 ACCOMPLISHMENTS

- Initiated the Ward Boundary Review in accordance with the Municipal Act and other applicable legislation with an anticipated completion by December 2024
- Initiated several recommendations of the Corporate Communications Strategy as adopted by Council in early 2024 – in-person outreach at the Gravenhurst Farmers’ Market, virtual advertisements, radio advertisements, expansion of the Stay in Touch campaign, printed mailout newsletter etc.
- In response to the loss of the physical local newspaper, worked with internal stakeholders to ensure compliance with legislative public notice needs (Public Notice Policy) as well as continue to promote elements previously included in the weekly newspaper (Town Page)

# Legislative Services – 2025 Operating Budget

- Reviewed and updated the Refreshment Vehicle Licensing By-law and administrative practices to streamline the process and limit duplication for applicants
- Created and launched an online GIS mapping tool, with the support of the District GIS Team, for the mapping of licensed Short-Term Rental license holders. This open-data tool allows a transparent mechanism for access and accountability for the public
- Reviewed and modernization of the Civil Marriage Ceremony program with the intention to recruit new wedding commissioners in early 2025
- Initiated the digitization of the historic cemetery maps in preparation for the complex modernization of the various current and historical cemetery records
- In partnership with the Town of Bracebridge, initiated the comprehensive information technology review of existing services provided by the District of Muskoka and the future needs of the municipality to ensure financial viability and applicable customer service. The project will continue into 2025
- To assist Council in achieving climate adaptation and mitigation goals, reviewed and provided recommendations about the Sustainability Advisory Committee. In response to direction, developed the Trails Committee Terms of Reference, recruited and onboarded the community volunteers
- Upon the completion of the upgrades to Council Chambers (Council table, AV equipment, speakers and microphones etc.), developed and implemented comprehensive administrative procedures for hybrid connections for external parties and a Council Hybrid Meetings Policy
- Assisted the Office of the Information and Privacy Commissioner through their investigation and moderation of appeals from Town of Gravenhurst issued Freedom of Information requests
- Through the Office of the Integrity Commissioner, facilitated three formal Code of Conduct complaints and hosted education sessions for members of Council

## 2025 INITIATIVES (Strategic Plan Action Items)

- **As per the recommendations of the Corporate Communications Strategy, implement more opportunities for one-on-one public engagement (with Members of Council, staff, stakeholders etc.) and investigative SMS services for the delivery of key public messages**
- Recruitment and training, at minimum, of two additional municipal wedding commissioners to respond to the retirements of current commissioners as well as fulfill the community demand for civil marriage ceremonies
- **In response to a recommendation from the Gravenhurst Accessibility Advisory Committee and Council direction, organize and host an accessibility fair with the intention of first-hand exposure of living with a variety of disabilities**
- **Continue to move forward with the digitization of permanent records and integration into the SharePoint system allowing consistent and efficient access for all users.**

# Legislative Services – 2025 Operating Budget

**Establish a comprehensive electronic naming strategy for corporate wide consistency**

- With the completion of the ward boundary review, work with applicable stakeholders to make technical property ward changes, as appropriate and as approved by Council, to be prepared for the 2026 municipal election
- **Upon completion of the digitization of the cemetery plot records, transfer of the administrative process for the Town’s cemetery program (sale of plots, inquiries regarding availability, record searches etc.) from Infrastructure Services to Legislative Services. The transition of these services will provide the Infrastructure team with an opportunity to enhance the physical cemetery maintenance and improvement program while modernizing and removing risks associated with the transactional elements of sales and records management**
- Continue clean-up of legacy IT inventories to support streamlining and reducing the backlog of ongoing information technology needs
- In preparation for the 2026 municipal election, jointly with the Muskoka Clerks, release and award a vendor for the technical administration of the election. Report to Council appropriately with a by-law to authorize alternative voting methods (telephone, internet) as used in the past two election cycles
- Jointly with the Human Resources Division, conduct a public Council remuneration exercise for recommended implementation for the next term of Council
- With Council, conduct of review of the Procedural By-law with enhancements to be in place for the 2026-2030 term of Council

**STAFFING CHANGES IN 2025 BUDGET**

Staff	2024 FTE	2025 FTE	Change	Comment
Full-time	6	6	0	No change

**EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET**

**Staff Costs: Increase of \$52,200**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids.

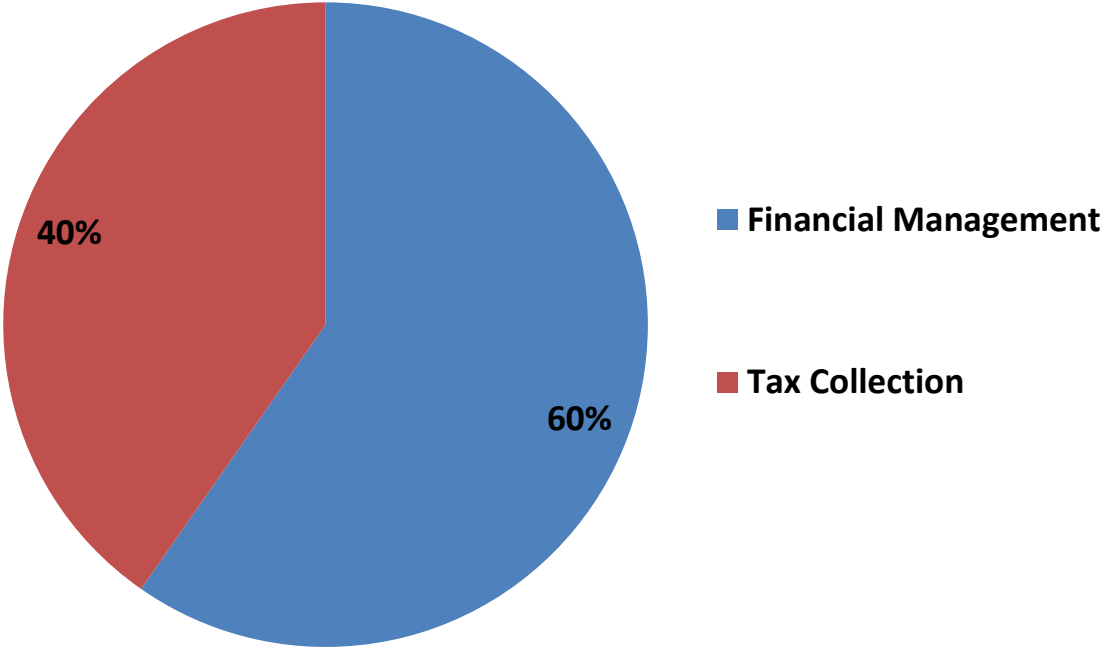
**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Legislative Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Legislative Services</b>								
<b>Expenditures</b>								
Staff Costs	473,939	462,717	484,785	463,444	584,000	636,200	52,200	
Professional Development	6,464	10,735	17,863	16,396	17,000	19,925	2,925	
Contracted Services	7,004	5,263	6,498	5,817	10,350	15,400	5,050	
Communications	1,712	660	1,091	269	800	800		
Materials & Supplies	5,013	3,663	8,113	3,481	6,250	6,550	300	
<b>Total Expenditures</b>	<b>494,132</b>	<b>483,038</b>	<b>518,350</b>	<b>489,407</b>	<b>618,400</b>	<b>678,875</b>	<b>60,475</b>	<b>9.8%</b>
<b>Revenue</b>								
Other Fees	(584)	(1,170)	(2,484)	(1,057)	(1,500)	(1,500)		
Permits	(920)	(2,050)	(1,520)	(960)	(1,500)	(1,500)		
Licences	(17,794)	(38,142)	(140,971)	(131,642)	(134,250)	(139,000)	(4,750)	
<b>Total Revenue</b>	<b>(19,298)</b>	<b>(41,362)</b>	<b>(144,975)</b>	<b>(133,659)</b>	<b>(137,250)</b>	<b>(142,000)</b>	<b>(4,750)</b>	<b>3.5%</b>
<b>Total Legislative Services</b>	<b>474,834</b>	<b>441,676</b>	<b>373,375</b>	<b>355,748</b>	<b>481,150</b>	<b>536,875</b>	<b>55,725</b>	<b>11.6%</b>

# Financial Services – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$763,850 is an increase of \$58,850 or 8.3% from 2024



<b>Financial Management</b>
<ul style="list-style-type: none"><li>• Lead the development and approval process for the operating and capital budgets</li></ul>
<ul style="list-style-type: none"><li>• Provide financial advice and guidance to Council, the CAO and senior management</li></ul>
<ul style="list-style-type: none"><li>• Account and report on the Town’s Tangible Capital Assets and oversee the processes for disposal of assets</li></ul>
<ul style="list-style-type: none"><li>• Manage corporate internal financial controls and systems and lead the engagement with the external auditors</li></ul>
<ul style="list-style-type: none"><li>• Responsible for strategic and financial reporting to Council, all departments and external agencies</li></ul>
<ul style="list-style-type: none"><li>• Champion risk management in the organization</li></ul>
<ul style="list-style-type: none"><li>• Manage the Town Investment Policy and reporting of investments</li></ul>
<ul style="list-style-type: none"><li>• Administer procurement by-law and procurement processes</li></ul>

# Financial Services – 2025 Operating Budget

Tax/Revenue Collection
• Proactively manage tax collections and preservation of the Town's assessment
• Manage the tax system including the issuance of tax bills
• Work with property owners to develop appropriate payment plans
• Manage financial and insurance components of leases and agreements
• Implementation and reporting of Development Charges by-law and legislation
• Coordinate Town user fee by-law

## 2024 ACCOMPLISHMENTS

- Continued Lean training including second generation continuous improvement projects to support all departments
- Built a stable multi-year Capital Plan that furthers our progress towards the targets set out in our Asset Management Plan including a sustainable Capital Financing Plan for the next ten years that incorporates alternative revenue sources
- Completed and lead a coordinated review of user fees for the 2025 By-law
- Performed a review and update of the Reserve and Reserve Fund Policy
- Researched and executed the required legislated changes to development charges
- Completed the Development Charge Study and 2025 DC By-law by December 31, 2024
- Completed the RFP for insurance services
- Lead and supported the policies and processes update for the corporate lease of Town assets and the disposal of surplus real assets including the RFP for real estate services

## 2025 INITIATIVES (Strategic Plan Action Items)

- Review existing municipal procedures and practices to identify additional opportunities for process improvements, operational efficiencies and effectiveness, and accounting policies
- Continue to research electronic tax payment financial software
- **Initiate research into replacement for current Financial Management software**
- Continue to expand the Town's proactive assessment-based management activities
- **Support the next legislated requirement for asset management planning**
- **Support the implementation of the Human Resources Information System software including new a Payroll system**
- Complete a cycle of identifying and declaring surplus town owned properties which can be listed for sale



# Financial Services – 2025 Operating Budget

## STAFFING CHANGES IN 2025 BUDGET

Staff	2024 FTE	2025 FTE	Change	Comment
Full-time	7.0	7.0	-	No change
Part-time Contract	0.4	0.4	-	PT AP entry clerk to replace contacted-out procurement services once internal core competency established

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### **Staff Costs Net increase of \$51,500**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids.

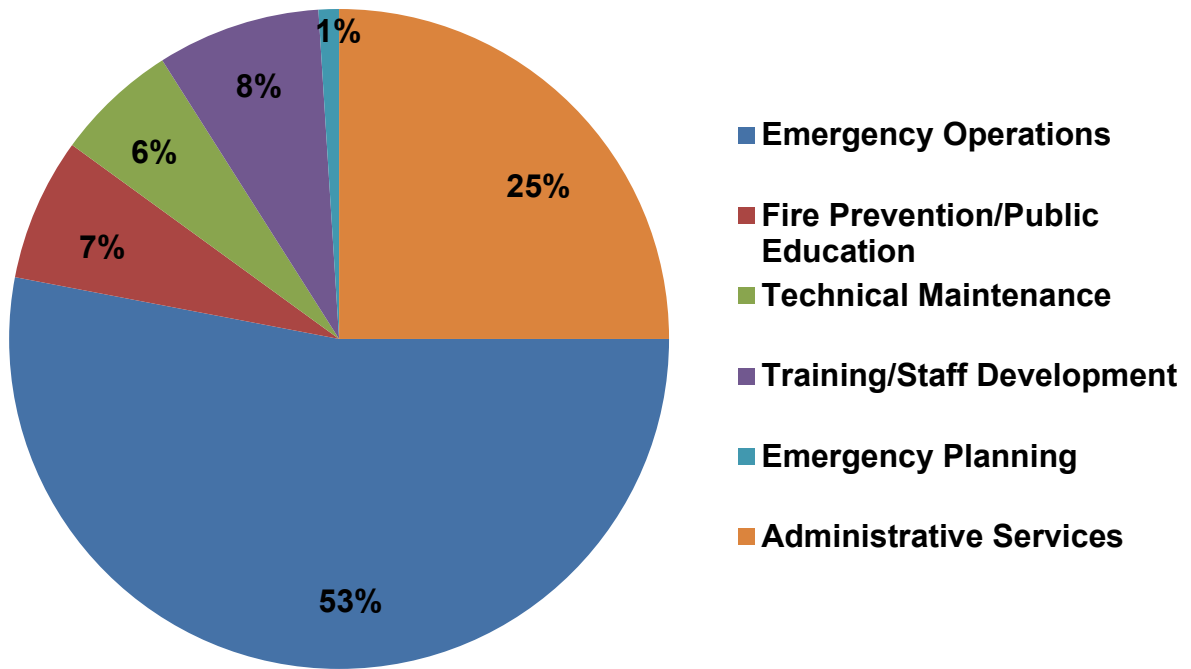
**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	Financial Services				2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Financial Services</b>								
Expenditures								
Staff Costs	718,602	719,714	730,324	628,239	796,200	847,700	51,500	
Professional Development	9,887	8,220	12,074	8,945	15,400	12,850	(2,550)	
Contracted Services				6,529		6,000	6,000	
Communications	2,951	2,195	2,327		1,300		(1,300)	
Materials & Supplies	224	1,080	1,426	173	1,000	1,000		
<b>Total Expenditures</b>	<b>731,664</b>	<b>731,209</b>	<b>746,151</b>	<b>643,886</b>	<b>813,900</b>	<b>867,550</b>	<b>53,650</b>	
Revenue								
Tax Certificates and Registration Fees	(37,011)	(31,416)	(28,500)	(23,921)	(34,000)	(30,000)	4,000	
Arrears Notice and Mortgage Fees	(57,352)	(73,395)	(74,671)	(69,946)	(74,900)	(73,700)	1,200	
<b>Total Revenue</b>	<b>(94,363)</b>	<b>(104,811)</b>	<b>(103,171)</b>	<b>(93,867)</b>	<b>(108,900)</b>	<b>(103,700)</b>	<b>5,200</b>	
<b>Total Financial Services</b>	<b>637,301</b>	<b>626,398</b>	<b>642,980</b>	<b>550,019</b>	<b>705,000</b>	<b>763,850</b>	<b>58,850</b>	<b>8.3%</b>

# Fire & Emergency Services – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$1,287,141 an increase of \$125,555 or 10.8% from 2024.



<b>Emergency Operations Division</b>
<ul style="list-style-type: none"> <li>• Responds to fire-related emergency incidents in the community – structure fires, vehicle fires, wildland fires, motor vehicle collisions, water &amp; ice rescue, other dangerous conditions and provides initial response to hazardous materials incidents</li> </ul>
<ul style="list-style-type: none"> <li>• Supports departmental public education activities and community events through active participation where appropriate and available</li> </ul>
<ul style="list-style-type: none"> <li>• Supports community emergency management programming through the participation in emergency exercises</li> </ul>
<ul style="list-style-type: none"> <li>• Participates in numerous training sessions to maintain competence in the myriad of disciplines required to deliver fire and rescue services to the community</li> </ul>

# Fire & Emergency Services – 2025 Operating Budget

## Fire Prevention Division

- Inspects buildings on complaint or request to identify fire code infractions and initiates corrective actions including education and enforcement/prosecutions where necessary and recommends changes to fire safety practices
- Conducts continuing public education activities focused on fire safety, smoke/carbon monoxide alarm use, preventative measures based on local experience as identified in the simplified risk assessment and fire-cause determination efforts
- Conducts post-fire origin and cause investigations to identify trends to guide public messaging and maintain mandatory reporting of fire cause
- Reviews planning applications to ensure potential fire-related issues are brought to the attention of the applicant during the early stages of community development

## Technical Maintenance Division

- Facilitates all inspection, preventative maintenance, and repair requirements for the specialized vehicles in the fire department fleet, as well as the entire inventory of firefighting and rescue equipment such as breathing apparatus, ladders, hose, hydraulic rescue equipment, thermal imaging cameras, saws, portable lighting equipment etc
- Provides expertise and assistance with the development of technical specifications for the acquisition of specialized assets including fleet
- Develops and maintains all written and/or electronic documentation and records

## Training and Staff Development Division

- Organizes and conducts all regular in-service and externally delivered training and development programs including all written and/or electronic documentation
- Facilitates and delivers the comprehensive Recruit Training Program in collaboration with the other Muskoka-based fire services
- Organizes and conducts training programs including technical rescue, officer development, driver training, new equipment orientation and health & safety and arranges for training and development activities through external sources and maintains required documentation
- Facilitates internal promotional processes for line officers

# Fire & Emergency Services – 2025 Operating Budget

## Emergency Planning Division

- Provides leadership and guidance to the Town's Emergency Management Program Committee including required training elements for key staff members
- Ensures that the Municipality complies with all aspects of the *Emergency Management and Civil Protection Act* including the maintenance of the Town's Emergency Plan and for the submission of all related documents to the Province attesting to compliance with the *Act*
- Organizes, plans, and facilitates the annual emergency exercise for the Municipality and coordinates the participation of FES in an annual emergency exercise conducted by the Muskoka Airport
- Maintains relationships with Emergency Management Ontario, the District of Muskoka including participation at the Muskoka Emergency Response Committee (MERC); and other local municipalities to further Emergency Planning best practices and interoperability
- Conducts public education initiatives aimed specifically at emergency preparedness, 72-hour preparedness kits, power outages etc

## Administrative Services Division

- Provides administrative support for all Divisions including the development and management of the departmental budget. Manages all full-time and part-time payroll and benefit issues, accounts payable/receivable and purchasing processes. Responsible for overall departmental records management functions and practices
- Ensures operational compliance with legislative requirements, policies, and best practices, including conducting quality assurance activities
- Organizes and facilitates departmental HR practices including recruiting and hiring of departmental staff including all related records creation and management
- Provides strategic and operational leadership and oversight to all Divisions ensuring that the work undertaken by all Divisions supports the Town Strategic Plan and further the supported recommendations of the Fire Master Plan
- Ensures compliance with mandated requirements of the *Fire Protection and Prevention Act*

# Fire & Emergency Services – 2025 Operating Budget

## 2024 ACCOMPLISHMENTS

- Upgrading of communications systems, including the three main radio repeaters at each station, dispatch radios and firefighter portable radios
- Changeover to a new fire dispatch provider
- Integration and implementation of an all-in-one fire service software program, including the launch of the Community Connect module
- Initiated the purchase for a new pumping apparatus for Station 3, which is scheduled to arrive in January 2026
- Strengthened public education efforts with the purchase of new support equipment such as a Sparky the Fire Dog suit
- Continued to maintain FES compliance with Provincial mandatory firefighter certification
- Held a consultant led emergency exercise to assist with municipal emergency response training
- Delivered the completed Fire Master Plan and Comprehensive Risk Assessment to Council
- Continued to increase firefighter retention initiatives
- Focused recruitment efforts for Stations 2 and 3 yielded 5 new recruits for those stations
- A total of 12 new firefighters onboarded in 2024
- Responded to more than 280 emergency calls

## 2025 INITIATIVES (Strategic Plan Action Items)

- Onboard an additional full-time staff member for the fire prevention division to begin implementation of Fire Master Plan initiatives and create a comprehensive fire prevention strategy for the Town
- Increase the Department's public education efforts and reinvigorate the smoke alarm program
- Pilot a local third-party, driver training/certification program for emergency vehicle operators
- Conduct fire hose testing on the Department's stock of hose, to ensure safety of use and compliance with appropriate industry standards
- Continue to develop in-house technical rescue training solutions, in order to meet the looming certification deadline
- Deliver an updated Establishing and Regulating By-law for the Fire Service for review and approval by Council
- Strengthen the Department's cancer prevention initiatives with the purchase of air purification equipment and residential washer and dryers for cleaning firefighter personal clothing items

# Fire & Emergency Services – 2025 Operating Budget

- Integrate two utility pick-ups to the fleet, these vehicles will allow for the on-site response of Departmental rehabilitation and decontamination items for personnel on emergency scenes. One vehicle is a replacement, the second is new to the fleet

## STAFFING CHANGES IN 2025 BUDGET

Staff	2024	2025	Change	Comment
Full Time	5	6	1	Additional Fire Prevention Officer
Other: Volunteer Firefighters	50	50	0	# of volunteers <b>not</b> FTEs

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### Fire Department Staff Costs: Net Increase \$140,274

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids
- Includes the addition of a new full-time fire prevention position per the master fire plan and early observations in the service delivery review.

### Fire Department Equipment: Net Decrease \$10,200

- The Department will be ending a 5-year firefighter pager leasing program and will be purchasing the pagers directly through a capital program

**TOWN OF GRAVENHURST  
2025**

**Recommended Operating Budget**

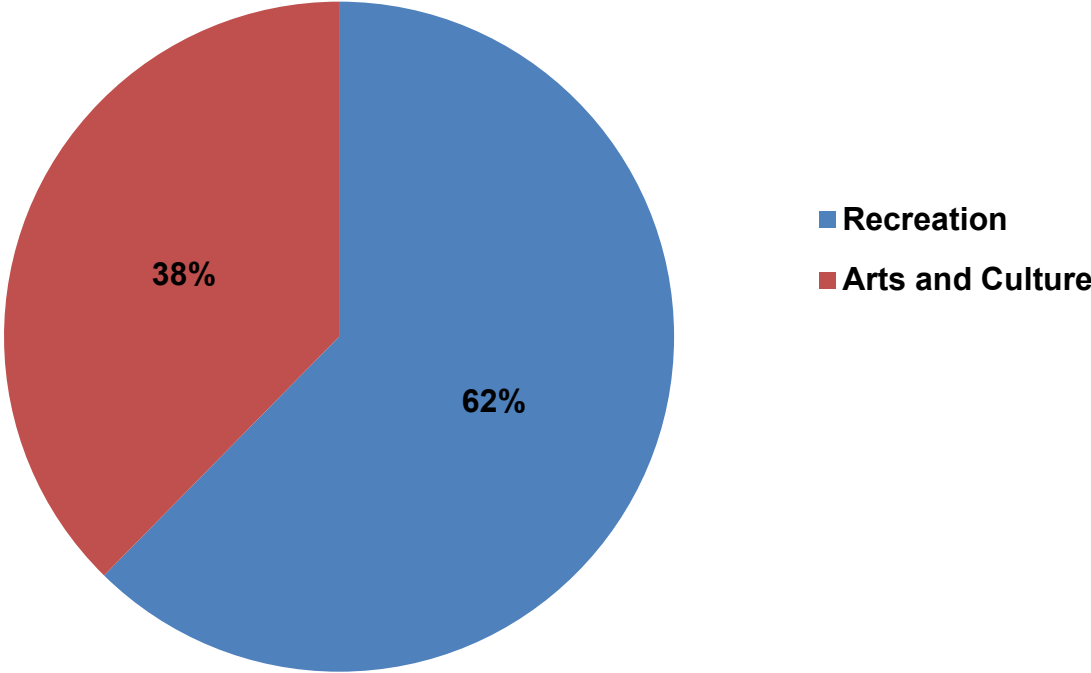
**Fire & Emergency Services**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Fire &amp; Emergency Services</b>								
<b>Fire Department</b>								
Expenditures								
Staff Costs	751,500	789,055	841,948	752,285	888,490	1,028,764	140,274	
Community Support	1,581	13,100	10,679	13,588	18,500	15,000	(3,500)	
Professional Development	12,678	20,896	7,640	20,281	26,005	23,665	(2,340)	
Contribution to Reserve	10,504	21,802	33,875		16,380	16,100	(280)	
Contracted Services	45,987	68,029	74,698	64,097	88,827	93,112	4,285	
Consultant Services	3,151	9,344	14,518		7,020	6,900	(120)	
Communications	8,603	8,152	6,784	2,252	2,300	1,100	-1,200	
Other Services	34,821	36,252	37,841	40,089	38,850	40,100	1,250	
Equipment	106,091	125,869	124,318	86,957	100,700	90,500	(10,200)	
Materials & Supplies	68,275	62,210	20,270	13,051	18,350	20,050	1,700	
<b>Total Expenditures</b>	<b>1,043,191</b>	<b>1,154,709</b>	<b>1,172,571</b>	<b>992,600</b>	<b>1,205,422</b>	<b>1,335,291</b>	<b>129,869</b>	
Revenue								
Grants	(7,600)	(3,785)	(453)		(4,000)		4,000	
Fire Fees	(44,898)	(67,019)	(72,244)	(42,869)	(50,986)	(54,600)	(3,614)	
Donations/Sponsorships	(500)	(10,155)		(10,000)				
<b>Total Revenue</b>	<b>(52,998)</b>	<b>(80,959)</b>	<b>(72,697)</b>	<b>(52,869)</b>	<b>(54,986)</b>	<b>(54,600)</b>	<b>386</b>	
<b>Total Fire Department</b>	<b>990,193</b>	<b>1,073,750</b>	<b>1,099,874</b>	<b>939,731</b>	<b>1,150,436</b>	<b>1,280,691</b>	<b>130,255</b>	<b>11.3%</b>
<b>Emergency Management</b>								
Expenditures								
Community Support		30	203		500	500		
Professional Development	675	525	1,359	340	3,900	2,900	(1,000)	
Contracted Services	953	894	2,045	2,184	2,600	2,600		
Consultant Services			941	3,155	3,000		(3,000)	
Communications	1,502	1,339	842	627	700		(700)	
Equipment	1,532	1,532	197		250	250		
Materials & Supplies		103			200	200		
<b>Total Expenditures</b>	<b>4,662</b>	<b>4,423</b>	<b>5,587</b>	<b>6,306</b>	<b>11,150</b>	<b>6,450</b>	<b>(4,700)</b>	
<b>Total Emergency Management</b>	<b>4,662</b>	<b>4,423</b>	<b>5,587</b>	<b>6,306</b>	<b>11,150</b>	<b>6,450</b>	<b>(4,700)</b>	<b>-42.2%</b>
<b>Total Fire &amp; Emergency Services</b>	<b>994,855</b>	<b>1,078,173</b>	<b>1,105,461</b>	<b>946,037</b>	<b>1,161,586</b>	<b>1,287,141</b>	<b>125,555</b>	<b>10.8%</b>



# Recreation and Culture – 2025 Operating Budget

**RECOMMENDED 2025 BUDGET** \$1,050,105 is an increase of \$68,715 or 7% from 2024



<b>Recreation Administration &amp; Centennial Centre Operations</b>
<ul style="list-style-type: none"><li>• Process and reconcile customer transactions to include ticket sales, program registrations, facility and sport field rentals</li></ul>
<ul style="list-style-type: none"><li>• Ensure our recreation facilities are safe, clean and welcoming for public use</li></ul>
<ul style="list-style-type: none"><li>• Develop and implement policies and procedures to comply with legislation and reduce corporate liability</li></ul>
<ul style="list-style-type: none"><li>• Research, analyze and provide professional advice on service provision through various reports and associated policy frameworks</li></ul>
<ul style="list-style-type: none"><li>• Administer the service contract with the YMCA including coordination of recreational opportunities for the community as a whole</li></ul>
<ul style="list-style-type: none"><li>• Provide subject matter expertise to committees of Council including, Youth Advisory Council, Public Art Committee and the Community Awards Committee</li></ul>
<ul style="list-style-type: none"><li>• Service delivery in alignment with the Parks, Recreation and Trails Master Plan</li></ul>

# Recreation and Culture – 2025 Operating Budget

## Recreation & Community Events

- Deliver a variety of quality recreation programs for all ages that have minimal to no net impact on the municipal tax base
- Administer event application process, including sponsorship requests. Liaise between event organizers, Town departments and external agencies to ensure bylaw and legislative compliance and appropriate risk management
- Recruit, train and supervise part-time seasonal staff to ensure the competent delivery of programs and services
- Build collaborative partnerships to expand community programs and help sustain local not-for-profit recreation and sport organizations
- Coordinate opportunities for youth engagement, leadership development and skill enhancement
- Plan and implement community events & activities (eg. Cinema Under The Stars, Make a Splash, Mayor’s Tea, Canada Day)

## Arts & Culture/Opera House

- Work collaboratively with various community stakeholders to support and expand arts and cultural opportunities in Gravenhurst
- Provide leadership on the implementation of the municipal cultural initiatives
- Manage performing arts facility in alignment with the Gravenhurst Opera House Strategic Business Plan to attract a broad range of residents and visitors
- Preserve the Opera House as a cultural cornerstone and place of historic significance for community gatherings, celebrations, programs and meetings
- Recruit, train and supervise part-time staff and volunteers to successfully administer Opera House programs
- Oversee the coordination of the Music on the Barge Program

# Recreation and Culture – 2025 Operating Budget

## 2024 ACCOMPLISHMENTS

- Partnered with Orillia Opera House to present two theatre shows for our live theatre season.
- Presented a diverse range of programs/shows in the Opera House in alignment with the Strategic Business Plan
- Expanded Music on the Barge season
- Re-engaged with Ontario Presents to bring diverse shows to the Opera House
- Ship and Show Partnerships for the Opera House re-established
- Unique programming opportunities including Speed Meet and Mingle
- Continue review of a local sports team for the Arena and begin an Expression of Interest (EOI) process
- Successfully worked with the District to accommodate events during the MR169 construction
- Successful pilot of the youth space and expanded partnerships including Mind-Aid Mobile Hub to the youth space

## 2025 INITIATIVES (Strategic Plan Action Items)

- **Formalize a Network Group of all organizations in Gravenhurst who provide recreation/services/programs to the community. Looking to reduce duplication of efforts and better attendance at all offerings**
- Implement the return of theatre to the schools, through the Opera House Strategic Business Plan
- Collaborate with the Muskoka Discovery Centre to provide unique programming
- Replacement of the Theatre ticketing software
- Continue partnership with Orillia Opera House to present 2 theatre shows for the live theatre season
- **Continue diverse programs/shows in the Opera House in alignment with the Strategic Business Plan**
- Establish a sponsorship program for the Opera House in alignment with the Opera House Strategic Business Plan
- Continue to upgrade sound and lighting in the Opera House to meets the demands of talent performing shows
- Expand the Music on the Barge program to include public auditions for the additional bands who reach out to play and have the community vote on artists for extra shows on the Barge
- Continue review of a local sports team for the Arena
- **Implement priority initiatives within the Recreation, Parks, and Trails Master Plan**

# Recreation and Culture – 2025 Operating Budget

## STAFFING CHANGES IN 2025 BUDGET

Staff	2024 FTE	2025 FTE	Change	Comment
Full-time	9.7	10.7	1	Sound and Lighting Tech (casual to F/T)
Casual and Part-time positions in operational areas	7	6	-1	Sound and Lighting Tech
Summer students	8	8	0	Lifeguards

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### **Recreation Administration Staff Costs: Increase of \$30,400**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids

### **Centennial Centre Staff Costs: Increase of \$31,400**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids

### **Centennial Centre Arena Rental Revenue: Increase of \$60,000**

- Facility Use Agreement with Muskoka Bay Golf Club for use of the facility April to June

### **Recreation Programs Staff Costs: Increase of \$16,600**

- Successful pilot of the Youth Space. Increase is related to extending the staff hours for the program

### **Waterfront Staff Costs: Decrease of \$10,430**

- Reduction of staff costs to align with removing waterfront swimming lessons

### **Waterfront Program Fees Revenue: Decrease of \$11,000**

- Stopping waterfront swimming lessons due to continued swim advisories, making offering consistent lessons challenging. Working with the YMCA to offer year-round swimming lessons in the pool

# Recreation and Culture – 2025 Operating Budget

## **Winter Carnival Contracted Service Costs: Increase of \$12,500**

- Winter Carnival received Tourism Gravenhurst funding to support new initiatives to build upon the Carnival and expand our reach outside of Gravenhurst. Additional funds for contracted services increased due to increasing costs for services for the Carnival

## **Winter Carnival Donations/Sponsorships Revenue: Increase of \$10,000**

- Municipal Accommodation Tax funding received for the Carnival to support new initiatives

## **Opera House Staff Costs: Net increase of \$59,900**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids. Additional hours in place to move the Sound and Lighting Technician to effectively a full-time equivalent given the hours worked

## **Opera House Contracted Services: Increase of \$16,000**

- New ticketing software fees. Recovered in new ticket handling fee

## **Opera House Handling Fee Revenue: Increase \$11,000**

- Ticket Handling fee reclaimed on ticket

## **Opera House Sales Revenue: Increase \$16,000**

- Compounded by an increase in shows and concessions sales from the expanded licensed area

## **Opera House Other Rentals Revenue: Increase \$32,000**

- Theatre rental increase due to increase in presenting shows versus in house productions

## **Music on the Barge Performance Fees: Increase of \$16,000**

- Costs for performers and insurance coverage for the bands has led to increased costs

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Recreation & Culture		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Recreation &amp; Culture</b>								
<b>Recreation Administration</b>								
Expenditures								
Staff Costs	264,787	293,095	302,810	295,764	366,500	396,900	30,400	
Professional Development	2,317	5,763	9,421	3,773	8,155	6,235	(1,920)	
Financial Expenses	6,929	15,849	18,867	16,045	15,000	17,750	2,750	
Communications	853	525	887	3,243	1,500	1,500		
Other Services	46	158	600		750	500	(250)	
Equipment			28	763	1,000	1,000		
Materials & Supplies	784	660	1,922	2,349	2,500	2,500		
<b>Total Expenditures</b>	<b>275,716</b>	<b>316,050</b>	<b>334,535</b>	<b>321,937</b>	<b>395,405</b>	<b>426,385</b>	<b>30,980</b>	
Revenue								
Adevertising Recovery	(60)	(90)	(45)	(15)				
<b>Total Revenue</b>	<b>(60)</b>	<b>(90)</b>	<b>(45)</b>	<b>(15)</b>				
<b>Total Recreation Administration</b>	<b>275,656</b>	<b>315,960</b>	<b>334,490</b>	<b>321,922</b>	<b>395,405</b>	<b>426,385</b>	<b>30,980</b>	<b>7.8%</b>
<b>Centennial Centre</b>								
Expenditures								
Staff Costs	279,089	310,624	271,456	236,202	292,100	323,500	31,400	
Professional Development	399	1,824	185	595	2,685	2,500	(185)	
Communications	3,153	1,380	1,415					
Other Services		2,479	1,219	5,248	3,500	1,000	(2,500)	
Equipment	14,644	23,969	22,167	19,417	24,000	29,000	5,000	
Materials & Supplies	8,114	17,614	11,031	13,281	16,000	17,500	1,500	
<b>Total Expenditures</b>	<b>305,399</b>	<b>357,890</b>	<b>307,473</b>	<b>274,743</b>	<b>338,285</b>	<b>373,500</b>	<b>35,215</b>	
Revenue								
Other Fees	(118)	(651)	(1,622)		(1,500)		1,500	
Arena Rental	(96,391)	(212,508)	(279,330)	(154,372)	(250,000)	(310,000)	(60,000)	
Other Rentals	(656)	(9,501)	(8,845)	(2,138)	(5,000)	(5,000)		
Public Skating	(1,061)	(4,495)	(10,629)	(5,158)	(5,300)	(5,300)		
<b>Total Revenue</b>	<b>(98,226)</b>	<b>(227,155)</b>	<b>(300,426)</b>	<b>(161,668)</b>	<b>(261,800)</b>	<b>(320,300)</b>	<b>(58,500)</b>	
<b>Total Centennial Centre</b>	<b>207,173</b>	<b>130,735</b>	<b>7,047</b>	<b>113,075</b>	<b>76,485</b>	<b>53,200</b>	<b>(23,285)</b>	<b>-30.4%</b>

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Recreation & Culture		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Recreation &amp; Culture</b>								
<b>Recreation Programs</b>								
Expenditures								
Staff Costs	762	15,084	995	765	33,800	50,400	16,600	
Contracted Services	1,676	4,750	559	814	3,000	3,000		
Materials & Supplies	1,951	6,965	4,594	4,020	11,500	8,500	(3,000)	
<b>Total Expenditures</b>	<b>4,389</b>	<b>26,799</b>	<b>6,148</b>	<b>5,599</b>	<b>48,300</b>	<b>61,900</b>	<b>13,600</b>	
Revenue								
Program Fees	(8,010)	(12,853)	(10,455)	(6,971)	(14,000)	(11,000)	3,000	
<b>Total Revenue</b>	<b>(8,010)</b>	<b>(12,853)</b>	<b>(10,455)</b>	<b>(6,971)</b>	<b>(14,000)</b>	<b>(11,000)</b>	<b>3,000</b>	
<b>Total Recreation Programs</b>	<b>(3,621)</b>	<b>13,946</b>	<b>(4,307)</b>	<b>(1,372)</b>	<b>34,300</b>	<b>50,900</b>	<b>16,600</b>	<b>48.4%</b>
<b>Waterfront</b>								
Expenditures								
Staff Costs	42,837	45,999	44,359	44,014	53,100	42,670	(10,430)	
Professional Development	251		355	65	350	350		
Contracted Services	874		1,058	1,676	1,200	1,200		
Equipment			448		600	600		
Materials & Supplies	1,640	2,793	2,768	2,614	4,700	5,000	300	
<b>Total Expenditures</b>	<b>45,602</b>	<b>48,792</b>	<b>48,988</b>	<b>48,369</b>	<b>59,950</b>	<b>49,820</b>	<b>(10,130)</b>	
Revenue								
Program Fees	(1,474)	(7,678)	(10,045)	(8,491)	(11,000)		11,000	
<b>Total Revenue</b>	<b>(1,474)</b>	<b>(7,678)</b>	<b>(10,045)</b>	<b>(8,491)</b>	<b>(11,000)</b>		<b>11,000</b>	
<b>Total Waterfront</b>	<b>44,128</b>	<b>41,114</b>	<b>38,943</b>	<b>39,878</b>	<b>48,950</b>	<b>49,820</b>	<b>870</b>	<b>1.8%</b>

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Recreation & Culture		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Recreation &amp; Culture</b>								
<b>Community Events</b>								
Expenditures								
Labour Charges	401	14,446	21,839	25,891	20,000	20,000		
Fleet/Equipment Charges	54	8,260	5,984	6,734	8,000	8,000		
Community Support	2,000	13,659	9,047					
Contracted Services	1,660	17,188	18,225	13,471	20,000	25,000	5,000	
Communications	581	5,012			5,000	5,000		
Materials & Supplies		1,131	1,978	5,489	4,000	5,000	1,000	
<b>Total Expenditures</b>	<b>4,696</b>	<b>59,696</b>	<b>57,073</b>	<b>51,585</b>	<b>57,000</b>	<b>63,000</b>	<b>6,000</b>	
Revenue								
Transfers From Reserves						(5,000)	(5,000)	
<b>Total Revenue</b>						(5,000)	(5,000)	
<b>Total Community Events</b>	<b>4,696</b>	<b>59,696</b>	<b>57,073</b>	<b>51,585</b>	<b>57,000</b>	<b>58,000</b>	<b>1,000</b>	<b>1.8%</b>
<b>Winter Carnival</b>								
Expenditures								
Contracted Services			23,744	26,245	20,000	32,500	12,500	
Communications		1,252	2,087	573	2,000	5,000	3,000	
Materials & Supplies	241		6,100	(280)	3,000	3,000		
<b>Total Expenditures</b>	<b>241</b>	<b>1,252</b>	<b>31,931</b>	<b>26,538</b>	<b>25,000</b>	<b>40,500</b>	<b>15,500</b>	
Revenue								
Sales				(12,786)		(500)	(500)	
Donations/Sponsorships	(241)	(1,252)	(31,931)	(11,788)	(25,000)	(35,000)	(10,000)	
<b>Total Revenue</b>	<b>(241)</b>	<b>(1,252)</b>	<b>(31,931)</b>	<b>(24,574)</b>	<b>(25,000)</b>	<b>(35,500)</b>	<b>(10,500)</b>	
<b>Total Winter Carnival</b>				<b>1,964</b>		<b>5,000</b>	<b>5,000</b>	



**TOWN OF GRAVENHURST  
2025**

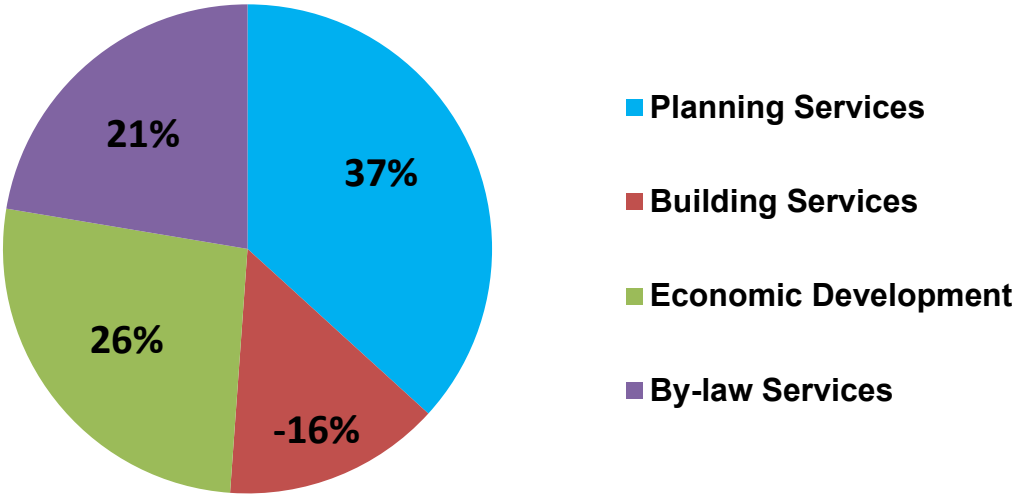
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Recreation & Culture		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Recreation &amp; Culture</b>								
<b>Opera House</b>								
Expenditures								
Staff Costs	94,512	275,367	303,365	276,311	348,400	408,300	59,900	
Professional Development	265	2,167	1,169	1,359	4,100	2,500	(1,600)	
Contribution to Reserve		11,232	15,832		10,000	15,000	5,000	
Contracted Services	18,912	6,055	11,135	9,608	8,000	24,000	16,000	
Debt Machine Fees	2,131	10,782	14,913	12,977	12,000	15,000	3,000	
Performance Fees	17,300	56,069	150,422	53,611	125,000	125,000		
Communications	4,390	30,680	34,412	7,758	25,000	25,000		
ENTANDEM Royalty Fees		956	583	1,067	4,000	1,000	(3,000)	
Equipment	18,930	9,671	9,918	7,077	11,000	11,000		
Materials & Supplies	210	2,883	3,436	4,280	4,750	6,000	1,250	
Purchases for resale		5,887	10,428	10,310	8,000	8,000		
<b>Total Expenditures</b>	156,650	411,749	555,613	384,358	560,250	640,800	80,550	
Revenue								
Grants	(2,839)							
Handling Fees and Service Charges		(7,326)	(10,293)	(25,254)	(14,000)	(25,000)	(11,000)	
Opera House Sales		(93,067)	(168,747)	(152,264)	(175,000)	(191,000)	(16,000)	
Other Rentals	1,180	(25,507)	(36,032)	(46,945)	(23,000)	(55,000)	(32,000)	
Donations/Sponsorships		(1,323)	(1,346)	(1,805)	(2,500)	(2,500)		
<b>Total Revenue</b>	(1,659)	(127,223)	(216,418)	(226,268)	(214,500)	(273,500)	(59,000)	
<b>Total Opera House</b>	154,991	284,526	339,195	158,090	345,750	367,300	21,550	6.2%
<b>Barge Concerts</b>								
Expenditures								
Staff Costs		8,187						
Building & Grounds Maintenance		3,587	6,124	2,820	5,000	5,000		
Performance Fees		20,071	24,686	39,912	34,000	50,000	16,000	
Communications		1,566	1,577	484	3,000	3,000		
Other Services		371	2,390		1,500	1,500		
<b>Total Expenditures</b>		33,782	34,777	43,216	43,500	59,500	16,000	
Revenue								
Donations/Sponsorships		(16,062)	(15,621)	(13,950)	(20,000)	(20,000)		
<b>Total Revenue</b>		(16,062)	(15,621)	(13,950)	(20,000)	(20,000)		
<b>Total Barge Concerts</b>		17,720	19,156	29,266	23,500	39,500	16,000	68.1%
<b>Total Recreation &amp; Culture</b>	<b>683,023</b>	<b>863,697</b>	<b>791,597</b>	<b>714,408</b>	<b>981,390</b>	<b>1,050,105</b>	<b>68,715</b>	<b>7.0%</b>

# Development Services – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$1,327,107 is an increase of \$61,758 or 4.9% from 2024



<b>Planning Services</b>
<ul style="list-style-type: none"> <li>• Provide professional planning advice to Committees and Council on development approvals and long-range strategic planning projects</li> </ul>
<ul style="list-style-type: none"> <li>• Provide professional advice to several legislative and advisory committees (e.g. Committee of Adjustment, Heritage Committee)</li> </ul>
<ul style="list-style-type: none"> <li>• Review and process 16 different types of development applications including Official Plan and Zoning By-law amendments, plans of subdivisions and condominiums, consents, minor variances and site plan agreements</li> </ul>
<ul style="list-style-type: none"> <li>• Assist and provide customer service to property owners with understanding applicable land use regulations and associated development rights</li> </ul>
<ul style="list-style-type: none"> <li>• Responsible for transactions or land-use agreements related to municipal property (eg. original shore road allowances, deeming by-laws, licenses of occupation, surplus lands applications, road construction agreements, subdivision or consent agreements)</li> </ul>
<ul style="list-style-type: none"> <li>• Oversee consultant work where municipal resources are deemed unavailable and carry out special projects, as required</li> </ul>
<ul style="list-style-type: none"> <li>• Processing appeals related to development applications, and represent the municipality at the Local Planning Appeal Tribunal and other Tribunals in most instances</li> </ul>

# Development Services – 2025 Operating Budget

- Administer the Town’s Geographic Information System (eg. mapping, 911 addressing)

## Building Services

- Conduct inspection and enforcement services as it relates to the Ontario Building Code and other applicable law
- Administer the septic re-inspection program as a means of educating on the importance of septic health to our environment including lake system health
- Assist other departments in construction projects related to municipal facilities and reviewing existing buildings for safety/structural concerns
- Report to Council and the Province on permit numbers, revenue and expenses as required
- Follow-up on open building permit files to reduce administration (so we can focus on assisting the development community) and to reduce municipal liability
- Represent the Town in building-related legal proceedings
- Work with and educate the building community in understanding new building code requirements as they become available
- Work with staff and the contractor to implement and evaluate the e-permitting program and improve customer experience during the building permit process

## Economic Development

- Town point of contact for entrepreneurs and business investors interested in investing in Gravenhurst
- Coordinate programs to attract new businesses, residents and other investments
- Conduct research and maintain current socio-economic data, various statistics and other useful information
- Develop local economic development related partnerships to promote, support and sustain economic prosperity
- Seek, initiate and assist departments with grant applications to leverage external funding opportunities
- Administer the Community Improvement Plan (CIP) funding program
- Implement the Gravenhurst Destination Plan and respond to filming inquiries
- Develop and implement a corporate marketing plan to effectively promote Town operated programs and services
- Develop social media policy and monitor social media channels

## By-law Services

- Enforce municipal By-laws

# Development Services – 2025 Operating Budget

- |                                                                                                         |
|---------------------------------------------------------------------------------------------------------|
| • Involved in the review, development, and education of municipal by-laws                               |
| • Assist in prosecution for building, zoning and municipal by-law litigation                            |
| • Assist internal and external operations from a municipal enforcement standpoint (e.g. special events) |
| • Implement and enforce the Animal Control By-law                                                       |
| • Supervise crossing guard services                                                                     |
| • Implement a bicycle patrol program for increased visibility and engagement in the community           |

## 2024 ACCOMPLISHMENTS

- Completed the Housing Needs Assessment, the first of its kind in Muskoka
- Launched Cloudpermit for By-law Services Division
- Completed Economic Development Strategy, which includes a Retail Gap Analysis and an Industrial Land Needs Assessment
- Lead the development and implementation of a new Town website
- Updated a number of corporate by-laws to ensure clarity and enforceability
- Lead and participated in a number of joint projects with our Muskoka Area Municipal partners, such as the Muskoka Housing Taskforce 2.0 and the Muskoka Regional Greenhouse Gas Corporate Inventory and Mitigation Plan
- Launched “We Dig Gravenhurst” marketing and promotion campaign as part of the Bay and Beyond infrastructure upgrade initiative

## 2025 INITIATIVES (Strategic Plan Action Items)

- **Develop and implement a Town Housing Action Plan, based on the information contained in the Housing Needs Assessment**
- **Work with the District on the implementation of a demand-responsive transit system**
- **Undertake a detailed review of the Town’s Parkland Dedication By-law in accordance with the recommendations of the recently completed Parks, Recreation and Trails Master Plan**
- **Expand the Shops at the Boardwalk Pop-up Village with additional spaces and supporting infrastructure as well as other Muskoka Wharf animation projects**
- **Launch two unique transportation/recreation initiatives: self-serve kayak rentals at Gull Lake Rotary Park and self-serve e-bike/scooter rentals for getting around downtown and Muskoka Wharf areas of town**
- **Launch the use of Cloudpermit for Planning Services Division**

# Development Services – 2025 Operating Budget

- Undertake a number of tourism enhancement-related projects, such as Band on the Run and Downtown Pet Friendly Designation, many of which are funded by the Municipal Accommodation Tax (MAT)

## STAFFING CHANGES IN 2025 BUDGET

Staff	2024 FTE	2025 FTE	Change	Comment
Full-time	22.0	22.0	-	No change
Contract (4 month, re-occurring)	1.0	1.0	-	University Planning Co-op Student
Part-time	2.0	2.0		2 part-time crossing guards and 1 alternate
Summer students (April/May to August/Sept)	2 By-law 2 Septic Reinspection Program	2 By-law 2 Septic Reinspection Program	-	No change

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### **Planning Services Staff Costs: Increase of \$59,700**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids

### **Planning Services Information Technology Services: Increase of \$19,696**

- With the successful implementation of Cloudpermit in both Building Services and By-law Services, Planning Services will now purchase this software to streamline receipt and review of planning applications

### **Building Services Staff Costs: Increase of \$84,000**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids

# Development Services – 2025 Operating Budget

## **Building Services Open Permit Fees Revenue: Increase of \$15,000**

- Permit deposits have increased adding to the number of permits subject to open permit fees, resulting in increased revenue when they are not completed

## **Building Services Permits Revenue: Increase of \$40,000**

- Increase in permit revenue anticipated with the rebounding of the economy due to a decrease in interest rates

## **Building Services Transfer from Reserve: Increase of \$97,300**

- Transfer from Obligatory Building Reserve to cover departmental operating costs and indirect overhead costs as permitted by statute

## **By-law Services Staff Costs: Increase of \$22,800**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids

## **By-law Services Equipment: Decrease of \$11,000**

- The purchase of a new vehicle for By-law Services (Capital Budget) reduces the amount of anticipated repair work necessary to keep the vehicle in service

## **By-law Services: Fines Revenue: Increase of \$12,500**

- Attributed to increased staff resources and additional Town by-laws that require enforcement

## **Economic Development Staff Costs: Increase of \$27,400**

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids

## **Economic Development Special Projects: Increase of \$28,500**

- Of the \$143,000 in special projects, \$109,000 is funded by MAT revenue towards tourism enhancement-related projects, as outlined below:

# Development Services – 2025 Operating Budget

<b>Event Sponsorship</b>	To support community events/initiatives (moved from Recreation in 2024)
<b>Bicycle Repair Stations and Bike Racks</b>	Active Transportation-supportive infrastructure, as recommended in AT Plan and Parks, Recreation and Trails Master Plan
<b>Street Banners and Beautification (Downtown and Muskoka Wharf)</b>	Wayfinding initiatives to help create sense of place and cohesion
<b>Band on the Run</b>	New tourism shoulder season event facilitation
<b>Dock Dogs (Canine Aquatic Competition)</b>	New tourism shoulder season event facilitation
<b>Winter tourism event</b>	Light installations and winter tourism event facilitation

## **Economic Development Municipal Accommodation Tax (MAT): Increase of \$20,000**

- Adjusted to better reflect actual revenue from the past two years of MAT implementation. The surplus of the \$180,000 in MAT revenue less the special projects of \$109,000 above results in a \$71,000 Transfer to the MAT Reserve from the operating budget.

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Development Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Development Services</b>								
<b>Planning &amp; Zoning</b>								
Expenditures								
Staff Costs	639,580	660,498	686,751	663,379	818,600	878,300	59,700	
Professional Development	4,801	8,675	7,890	9,245	14,300	11,700	(2,600)	
Contribution to Reserve	10,000	10,000	10,000	10,000	10,000	10,000		
Consultant Services	34,075	8,530	1,233	488	6,000	3,000	(3,000)	
Legal Services	22,943	19,636	16,435	15,497	19,000	20,000	1,000	
Information Technology Services						19,696	19,696	
Communications	2,097	1,302	1,384	2,256	100		(100)	
Other Services	3,709	4,944	4,280	1,647	5,800	4,550	(1,250)	
Materials & Supplies	702	837	541	1,369	1,350	1,350		
<b>Total Expenditures</b>	<b>717,907</b>	<b>714,422</b>	<b>728,514</b>	<b>703,881</b>	<b>875,150</b>	<b>948,596</b>	<b>73,446</b>	
Revenue								
Planning Fees	(266,891)	(259,150)	(188,882)	(155,713)	(218,568)	(214,426)	4,142	
Policy and Other Regulatory Fees	(4,329)	(1,394)	(5,234)	(350)	(3,000)		3,000	
Sales	(572)	(1,196)	(1,160)	(1,186)	(693)	(700)	(7)	
<b>Total Revenue</b>	<b>(271,792)</b>	<b>(261,740)</b>	<b>(195,276)</b>	<b>(157,249)</b>	<b>(222,261)</b>	<b>(215,126)</b>	<b>7,135</b>	
<b>Total Planning &amp; Zoning</b>	<b>446,115</b>	<b>452,682</b>	<b>533,238</b>	<b>546,632</b>	<b>652,889</b>	<b>733,470</b>	<b>80,581</b>	<b>12.3%</b>
<b>Building Inspection</b>								
Expenditures								
Staff Costs	670,131	673,256	691,058	593,999	815,000	899,000	84,000	
Labour Charges	142	263		218	500	500		
Professional Development	10,663	17,365	16,094	11,084	24,500	21,500	(3,000)	
Contribution to Reserve	499,578	451,918	13,974					
Legal Services	267		140					
Information Technology Services	37,606	54,496	33,458	57,432	31,500	38,800	7,300	
Communications	3,242	2,883	1,176	627	600	1,900	1,300	
Equipment	18,970	18,550	14,144	2,984	17,900	17,900		
Materials & Supplies	2,518	3,248	2,905	770	2,000	1,850	(150)	
<b>Total Expenditures</b>	<b>1,243,117</b>	<b>1,221,979</b>	<b>772,949</b>	<b>667,114</b>	<b>892,000</b>	<b>981,450</b>	<b>89,450</b>	



**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Development Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Development Services</b>								
Revenue								
Planning Fees	(3,026)	(6,551)	(5,105)	(1,804)	(6,000)	(5,000)	1,000	
Open Permit Fees/ Deposits Forfeited	(118,882)	(61,200)	(87,310)	(95,500)	(80,000)	(95,000)	(15,000)	
Permits	(1,260,828)	(1,364,589)	(921,850)	(773,812)	(895,000)	(935,000)	(40,000)	
Transfers From Reserves	(12,675)	(45,197)	(33,458)		(166,500)	(263,800)	(97,300)	
<b>Total Revenue</b>	<b>(1,395,411)</b>	<b>(1,477,537)</b>	<b>(1,047,723)</b>	<b>(871,116)</b>	<b>(1,147,500)</b>	<b>(1,298,800)</b>	<b>(151,300)</b>	
<b>Total Building Inspection</b>	<b>(152,294)</b>	<b>(255,558)</b>	<b>(274,774)</b>	<b>(204,002)</b>	<b>(255,500)</b>	<b>(317,350)</b>	<b>(61,850)</b>	<b>24.2%</b>
<b>By-Law</b>								
Expenditures								
Staff Costs	276,659	282,470	298,746	254,761	347,400	370,200	22,800	
Labour Charges			106		1,000	1,000		
Professional Development	2,032	6,005	8,932	8,741	9,000	9,650	650	
Contracted Services	10,149	10,156	10,058	15,608	13,500	17,500	4,000	
Communications	1,269	1,176	1,414		500	2,000	1,500	
Equipment	10,292	11,962	11,493	1,035	14,900	3,900	(11,000)	
Materials & Supplies	2,030	4,343	6,119	3,878	5,000	5,000		
<b>Total Expenditures</b>	<b>302,431</b>	<b>316,112</b>	<b>336,868</b>	<b>284,023</b>	<b>391,300</b>	<b>409,250</b>	<b>17,950</b>	
Revenue								
Licences	(1,410)	(2,078)	(2,338)	(1,880)	(1,500)	(1,700)	(200)	
Fines	(14,933)	(16,908)	(22,272)	(33,571)	(19,000)	(31,500)	(12,500)	
<b>Total Revenue</b>	<b>(16,343)</b>	<b>(18,986)</b>	<b>(24,610)</b>	<b>(35,451)</b>	<b>(20,500)</b>	<b>(33,200)</b>	<b>(12,700)</b>	
<b>Total By-Law</b>	<b>286,088</b>	<b>297,126</b>	<b>312,258</b>	<b>248,572</b>	<b>370,800</b>	<b>376,050</b>	<b>5,250</b>	<b>1.4%</b>
<b>Crossing Guards</b>								
Expenditures								
Staff Costs	7,852	10,404	18,016	14,331	25,700	26,200	500	
Materials & Supplies	279		282	250	800	450	(350)	
<b>Total Expenditures</b>	<b>8,131</b>	<b>10,404</b>	<b>18,298</b>	<b>14,581</b>	<b>26,500</b>	<b>26,650</b>	<b>150</b>	
<b>Total Crossing Guards</b>	<b>8,131</b>	<b>10,404</b>	<b>18,298</b>	<b>14,581</b>	<b>26,500</b>	<b>26,650</b>	<b>150</b>	<b>0.6%</b>

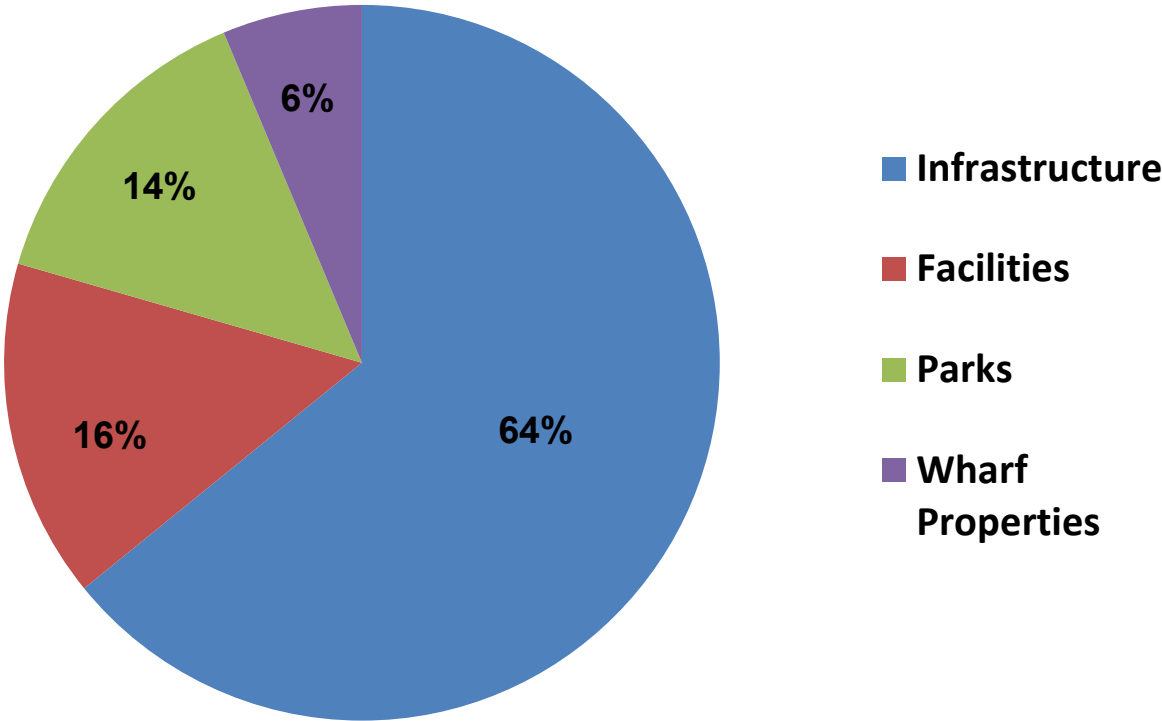
**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Development Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Development Services</b>								
<b>Economic Development</b>								
Expenditures								
Staff Costs	333,672	333,130	353,873	321,507	389,500	416,900	27,400	
Community Support	960	2,914	1,453		2,600	2,600		
Professional Development	2,777	12,840	9,633	8,347	13,010	11,830	(1,180)	
Contribution to Reserve			170,102		78,500	71,000	(7,500)	
Contracted Services	9,569	8,876	6,905	7,209	10,800	17,700	6,900	
Information Technology Services			2,603		1,550	1,557	7	
Communications	10,802	26,413	29,898	28,353	28,200	33,200	5,000	
Special Projects	11,777	25,420	46,550	78,060	114,500	143,000	28,500	
Equipment	837	347	112	489	1,500	1,500		
Materials & Supplies	811	2,516	5,066	839	1,500	1,500		
<b>Total Expenditures</b>	<b>371,205</b>	<b>412,456</b>	<b>626,195</b>	<b>444,804</b>	<b>641,660</b>	<b>700,787</b>	<b>59,127</b>	
Revenue								
Grants		(7,500)						
Program Fees				(7,500)	(3,000)	(4,500)	(1,500)	
Facility Rental			(9,409)	-510	(8,000)	(8,000)		
Municipal Accommodation Tax (MAT)			(189,556)	(268,694)	(160,000)	(180,000)	(20,000)	
<b>Total Revenue</b>		(7,500)	(198,965)	(276,704)	(171,000)	(192,500)	(21,500)	
<b>Total Economic Development</b>	<b>371,205</b>	<b>404,956</b>	<b>427,230</b>	<b>168,100</b>	<b>470,660</b>	<b>508,287</b>	<b>37,627</b>	<b>8.0%</b>
<b>Total Development Services</b>	<b>959,245</b>	<b>909,610</b>	<b>1,016,250</b>	<b>773,883</b>	<b>1,265,349</b>	<b>1,327,107</b>	<b>61,758</b>	<b>4.9%</b>

# Infrastructure Services (INF) – 2024 Operating Budget

## RECOMMENDED 2024 BUDGET

\$5,905,526 is an increase of \$433,447 or 7.9% from 2024



Infrastructure
<ul style="list-style-type: none"> <li>Implement strategies for the management of core and non-core infrastructure through Inventory and Assessments, Data Management, Maintenance Planning, Financial Planning, Regulatory Compliance and Community Engagement</li> </ul>
<ul style="list-style-type: none"> <li>Engage with regional and local stakeholders, ratepayers, development community, governments/agencies, elected officials, and special interest focus groups</li> </ul>
<ul style="list-style-type: none"> <li>Lead, plan and direct engineering initiatives in the areas of transportation, stormwater management, community assets, and capital delivery</li> </ul>
<ul style="list-style-type: none"> <li>Manage corporate facility and land use tenant agreements</li> </ul>
<ul style="list-style-type: none"> <li>Process entrance, road occupancy, overload and utility locate permits</li> </ul>

# Infrastructure Services (INF) – 2024 Operating Budget

- Develop and propose strategic initiatives that align with organizational goals
- Operate a 101-slip gated marine docking facility

<b>Facilities</b>
• Administer service and construction contracts ensuring continuity of facility operations
• Initiate building, mechanical and structural audits
• Develop comprehensive capital schedules that identify maintenance upgrades and necessary investments to prolong the lifespan of municipal facilities
• Analyze energy consumption patterns; forecast demands and identify opportunities for conservation
• Coordinate maintenance functions for all municipal facilities
• Lead the creation and implementation of comprehensive fire evacuation plans

<b>Parks/Wharf</b>
• Conduct regular inspections and maintenance of sports fields and fine turf areas
• Manage landscaping and maintenance requirements of public green spaces
• Perform routine maintenance of the Towns naturalized trail network
• Collaborate with various internal departments and community stakeholders to support the effective delivery of community events
• Seasonally recruit, train and supervise part-time student staffing
• Develop and administer service and construction contracts as they relate to park operations
• Administer Tree and Bench Dedication Programs

# Infrastructure Services (INF) – 2024 Operating Budget

<b>Public Works</b>
<ul style="list-style-type: none"> <li>• Monitor legislative developments to ensure maintenance practices align with current laws and regulations</li> </ul>
<ul style="list-style-type: none"> <li>• Facilitate resolutions to problematic issues reported through the departments Operations Management System</li> </ul>
<ul style="list-style-type: none"> <li>• Develop, implement, and monitor maintenance strategies intended to maximize the life of Town Roads, Bridges and Stormwater conveyance systems</li> </ul>
<ul style="list-style-type: none"> <li>• Fleet Management including the acquisition, disposition, and maintenance of the municipal fleet apart from Fire Services</li> </ul>
<ul style="list-style-type: none"> <li>• Develop and administer service and construction contracts as they relate to public works initiatives</li> </ul>
<ul style="list-style-type: none"> <li>• Manage all municipal yards in a manner that optimizes operational efficiencies</li> </ul>

<b>Cemetery</b>
<ul style="list-style-type: none"> <li>• Develop and implement maintenance schedules for landscaping, fine turf areas, trees and burial sites at all Town cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure operational compliance in accordance with the guidelines prescribed through the Cemetery and Funeral Burial and Cremation Acts</li> </ul>
<ul style="list-style-type: none"> <li>• Process Internment and Burial Right Certificates</li> </ul>
<ul style="list-style-type: none"> <li>• Maintain records as they relate to burial plots, cremations, and mortuary</li> </ul>

## 2024 ACCOMPLISHMENTS

- Completion of “Rotary Rocks the Barge” tiered Amphitheater Seating at Gull Lake Rotary Park
- Finalization and close out of approximately 50 Council approved Capital projects
- Successfully hired a new Manager of Operations

## 2025 INITIATIVES (Strategic Plan Action Items)

- Ongoing support and mentoring of Divisional Corporate Management Team
- Assumption of the Muskoka Discovery Centre expansion
- **Investigate and evaluate alternate sanitary sewer options with the District of Muskoka for servicing the Town’s Industrial Park**
- Develop engineered specifications, procurement documents and provide contract administration oversight of potentially 46 new planned Capital Projects approved by Council

# Infrastructure Services (INF) – 2024 Operating Budget

- Facilitate a detailed design and community engagement strategy for the potential repurposing of the Wharf Sports Field to an Outdoor Recreation Hub
- Develop an asset management plan that includes levels of service and lifecycle management techniques for all core and non-core assets
- Work with Legislative Services on the transition of cemetery records and internment sales from Infrastructure Services

## STAFFING CHANGES IN 2024 BUDGET

Staff	2024 FTE	2025 FTE	Change	Comment
Full-time	29.3	30.3	1.0	<ul style="list-style-type: none"> <li>• Addition of an MO3 Public Works Grader Operator</li> </ul>
Students	4.0	4.0	0	

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2024 BUDGET

### Road Administration: Net increase of \$207,120

- \$433,400 increase attributed to current collective agreements, salary/market adjustments and movement through respective salary grids
- Onboarding of a new full-time Municipal Operator 3 (Grader Operator) position within the Public Works Division
- \$218,280 increase in Labour Recoveries stemming from an increased overall planned hourly wage and benefit expenditure
- \$15,000 increase in Contracted Services adjusted to reflect 3-year averages
- \$32,000 decrease in planned Equipment Lease Rentals

### Cemetery Expenditures: Net decrease of \$10,300

- \$4,000 decrease in planned Labour Charges and \$6,000 decrease in Fleet Equipment costs to closer reflect 3- year averages

### Cemetery Revenue: Net Increase of \$22,580

- The collection of fees associated with the opening and closing of burial plots has steadily risen over three budget cycles. This increase is required to support the continuation of the service provision

# Infrastructure Services (INF) – 2024 Operating Budget

## **Communication Towers Expenditures: Increase of \$15,000**

- Building and Grounds maintenance increase to address deficiencies noted within the 2024 Tower assessments

## **Town Facilities Roads Shop Expenditures: Net Decrease of \$11,500**

- \$4,500 decrease in utilities and \$7,000 in building and grounds maintenance costs to closer reflect 3- year averages

## **Town Facilities 101 Centennial Drive Expenditures: Net Increase of \$34,600**

- \$14,600 increase in forecast utility costs based on extending the operation of the ice plant
- \$20,000 increase in building maintenance costs as a result of transferring annual capital expenditures to maintain the TPO roof to the facilities operating budget

## **Wharf Properties Labour Charges: Increase of \$10,000**

- Attributed to additional winter control needs once the Muskoka Discovery Centre expansion is assumed by the Town

## **Wharf Properties Contracted Services: Increase of \$22,500**

- To parge several basins located within the wharf parking lots

## **Wharf Marina Labour Charges: Increase of \$14,100**

- Reflects a full 16 weeks of operating the gas bar

## **Parks Expenditures: Net Increase of \$116,500**

- \$28,600 increase in Building, Grounds and Structure Maintenance to reflect the daily maintenance needs of the “NEW” Tiered Amphitheater Seating at Gull Lake Rotary Park; ongoing maintenance needs of the Kinsman Pavilion; additional cleaning of the washrooms due to increased use
- \$55,000 increase in Contracted Services for the provision of increased “Goose Control” at area parks
- \$21,000 increase in Materials and Supplies for adding infield mix to the ball diamonds at Muskoka Bay and the Wharf

# Infrastructure Services (INF) – 2024 Operating Budget

## Fleet Licensed Vehicles: Net Increase \$66,522

- \$75,000 increase in Contracted Services to reflect fleet maintenance needs outside of the capacity of internal resourcing
- \$15,000 decrease in Materials and Supplies to reflect reduced vendor mark up on parts since on boarding a Mechanic 3 within the Fleet Division



**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>Roads and Parking Lots</b>								
<b>Roads Administration</b>								
Expenditures								
Staff Costs	2,298,821	2,475,057	2,482,757	2,116,690	2,989,200	3,422,600	433,400	
Labour Charges	(1,216,170)	(1,377,425)	(1,409,811)	(974,731)	(1,576,473)	(1,794,753)	(218,280)	
Professional Development	10,130	15,055	12,778	14,524	24,700	20,700	(4,000)	
Contracted Services	19,206	67,187	25,815	21,527		15,000	15,000	
Financial Expenses	921	1,067	808		1,000	1,000		
Legal Services	614		1,677	4,442		5,000	5,000	
Communications	9,113	9,008	9,964	2,164	3,550	3,550		
Other Services	18,825	8,136	28,208	58,464	72,000	40,000	(32,000)	
Equipment	30,485	199,333	51,776	25,477	41,000	41,000		
Materials & Supplies	23,659	24,377	47,327	19,676	22,000	30,000	8,000	
<b>Total Expenditures</b>	<b>1,195,604</b>	<b>1,421,795</b>	<b>1,251,299</b>	<b>1,288,233</b>	<b>1,576,977</b>	<b>1,784,097</b>	<b>207,120</b>	
Revenue								
Permits	(12,000)	(8,567)	(12,043)	(7,392)	(8,000)	(8,000)		
Sales			(434)	(1,274)	(1,400)	(1,400)		
Other Services	(36,751)	(32,056)	(41,299)	(40,593)	(40,000)	(40,000)		
<b>Total Revenue</b>	<b>(48,751)</b>	<b>(40,623)</b>	<b>(53,776)</b>	<b>(49,259)</b>	<b>(49,400)</b>	<b>(49,400)</b>		
<b>Total Roads Administration</b>	<b>1,146,853</b>	<b>1,381,172</b>	<b>1,197,523</b>	<b>1,238,974</b>	<b>1,527,577</b>	<b>1,734,697</b>	<b>207,120</b>	<b>13.6%</b>
<b>Road Maintenance</b>								
Expenditures								
Labour Charges	423,383	535,194	611,848	432,316	534,000	542,000	8,000	
Fleet/Equipment Charges	464,878	531,134	615,408	402,867	458,600	463,300	4,700	
Contracted Services	622,229	615,135	747,597	620,799	741,500	733,500	(8,000)	
Materials & Supplies	186,422	203,202	345,980	210,662	244,000	244,000		
<b>Total Expenditures</b>	<b>1,696,912</b>	<b>1,884,665</b>	<b>2,320,833</b>	<b>1,666,644</b>	<b>1,978,100</b>	<b>1,982,800</b>	<b>4,700</b>	
<b>Total Road Maintenance</b>	<b>1,696,912</b>	<b>1,884,665</b>	<b>2,320,833</b>	<b>1,666,644</b>	<b>1,978,100</b>	<b>1,982,800</b>	<b>4,700</b>	<b>0.2%</b>
<b>Road Allowance Maintenance</b>								
Expenditures								
Labour Charges	155,424	204,236	69,944	15,040	101,350	101,350		
Fleet/Equipment Charges	113,153	141,313	47,928	6,284	57,000	56,000	(1,000)	
Contracted Services	37,478	39,770	56,417	48,725	105,000	105,000		
Materials & Supplies	6,229	7,268	1,556	921	3,000	3,000		
<b>Total Expenditures</b>	<b>312,284</b>	<b>392,587</b>	<b>175,845</b>	<b>70,970</b>	<b>266,350</b>	<b>265,350</b>	<b>(1,000)</b>	
<b>Total Road Allowance Maintenance</b>	<b>312,284</b>	<b>392,587</b>	<b>175,845</b>	<b>70,970</b>	<b>266,350</b>	<b>265,350</b>	<b>(1,000)</b>	<b>-0.4%</b>

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>Parking Lots</b>								
Expenditures								
Labour Charges	6,785		10,336	4,090	7,000	7,000		
Fleet/Equipment Charges	9,122		15,621	1,678	6,000	6,000		
Contracted Services	86,897	106,431	165,148	111,569	126,000	130,000	4,000	
<b>Total Expenditures</b>	<b>102,804</b>	<b>106,431</b>	<b>191,105</b>	<b>117,337</b>	<b>139,000</b>	<b>143,000</b>	<b>4,000</b>	
<b>Total Parking Lots</b>	<b>102,804</b>	<b>106,431</b>	<b>191,105</b>	<b>117,337</b>	<b>139,000</b>	<b>143,000</b>	<b>4,000</b>	<b>2.9%</b>
<b>Cemetery</b>								
Expenditures								
Labour Charges	115,890	118,930	129,189	89,507	129,000	125,000	(4,000)	
Fleet/Equipment Charges	27,208	32,792	41,919	25,518	44,000	38,000	(6,000)	
Professional Development		1,767	2,211	3,554	2,300	2,000	(300)	
Utilities	2,871	2,964	2,084	1,723	2,500	2,500		
Building & Grounds Maintenance	504	4,860	4,821	1,375	6,000	6,000		
Contracted Services	24,447	23,698	29,352	17,213	20,000	20,000		
Communications	1,586	1,162	1,329	160				
Equipment	156	82	57	1,888	400	400		
Materials & Supplies	392	766	748	1,468	2,250	2,250		
<b>Total Expenditures</b>	<b>173,054</b>	<b>187,021</b>	<b>211,710</b>	<b>142,406</b>	<b>206,450</b>	<b>196,150</b>	<b>(10,300)</b>	
Revenue								
Cemetery Fees	(24,172)	(47,421)	(58,461)	(36,965)	(38,800)	(44,500)	(5,700)	
Sales	(53,073)	(52,414)	(44,093)	(33,180)	(37,420)	(45,300)	(7,880)	
Investment Income	(5,314)	(15,655)	(31,923)	(23,272)	(16,000)	(25,000)	(9,000)	
<b>Total Revenue</b>	<b>(82,559)</b>	<b>(115,490)</b>	<b>(134,477)</b>	<b>(93,417)</b>	<b>(92,220)</b>	<b>(114,800)</b>	<b>(22,580)</b>	
<b>Total Cemetery</b>	<b>90,495</b>	<b>71,531</b>	<b>77,233</b>	<b>48,989</b>	<b>114,230</b>	<b>81,350</b>	<b>(32,880)</b>	<b>-28.8%</b>
<b>Total Roads and Parking Lots</b>	<b>3,349,348</b>	<b>3,836,386</b>	<b>3,962,539</b>	<b>3,142,914</b>	<b>4,025,257</b>	<b>4,207,197</b>	<b>181,940</b>	<b>4.5%</b>

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	₤ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>District Roads Maintenance</b>								
Expenditures								
Labour Charges	130,836	158,052	147,634	66,975	175,000	183,750	8,750	
Fleet/Equipment Charges	99,745	104,611	97,982	50,270	145,000	152,250	7,250	
Contracted Services	347,090	431,940	565,956	432,744	238,685	236,250	(2,435)	
Materials & Supplies	110,508	187,617	173,545	95,302	133,264	139,927	6,663	
<b>Total Expenditures</b>	<b>688,179</b>	<b>882,220</b>	<b>985,117</b>	<b>645,291</b>	<b>691,949</b>	<b>712,177</b>	<b>20,228</b>	
Revenue								
Upper Tier Recovery	(681,528)	(904,239)	(1,007,433)	(467,504)	(691,949)	(712,177)	(20,228)	
<b>Total Revenue</b>	<b>(681,528)</b>	<b>(904,239)</b>	<b>(1,007,433)</b>	<b>(467,504)</b>	<b>(691,949)</b>	<b>(712,177)</b>	<b>(20,228)</b>	
<b>Total District Road Maintenance</b>	<b>6,651</b>	<b>(22,019)</b>	<b>(22,316)</b>	<b>177,787</b>				
<b>Town Facilities</b>								
<b>3-5 Pineridge Gate</b>								
Expenditures								
Labour Charges	58	4,902	2,078					
Utilities	54,624	48,361	53,689	35,843	57,675	54,600	(3,075)	
Building & Grounds Maintenance	107,783	131,293	157,443	116,985	150,000	150,000		
<b>Total Expenditures</b>	<b>162,465</b>	<b>184,556</b>	<b>213,210</b>	<b>152,828</b>	<b>207,675</b>	<b>204,600</b>	<b>(3,075)</b>	
Revenue								
Facility Rental	(149,734)	(155,343)	(161,250)	(136,868)	(155,000)	(160,000)	(5,000)	
<b>Total Revenue</b>	<b>(149,734)</b>	<b>(155,343)</b>	<b>(161,250)</b>	<b>(136,868)</b>	<b>(155,000)</b>	<b>(160,000)</b>	<b>(5,000)</b>	
<b>Total 3-5 Pineridge Gate</b>	<b>12,731</b>	<b>29,213</b>	<b>51,960</b>	<b>15,960</b>	<b>52,675</b>	<b>44,600</b>	<b>(8,075)</b>	<b>-15.3%</b>
<b>Seniors Building</b>								
Expenditures								
Utilities	10,837	11,288	11,207	6,965	12,600	12,600		
Building & Grounds Maintenance	13,731	14,140	13,382	21,217	18,000	18,000		
<b>Total Expenditures</b>	<b>24,568</b>	<b>25,428</b>	<b>24,589</b>	<b>28,182</b>	<b>30,600</b>	<b>30,600</b>		
Revenue								
Facility Rental	(3)	(3)	(3)	(3)	(3)	(3)		
<b>Total Revenue</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>		
<b>Total Seniors Building</b>	<b>24,565</b>	<b>25,425</b>	<b>24,586</b>	<b>28,179</b>	<b>30,597</b>	<b>30,597</b>		

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	₤ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>C.N. Station</b>								
Expenditures								
Utilities	4,218	3,848	4,655	3,125	4,530	4,530		
Building & Grounds Maintenance	70,865	3,375	5,718	11,615	7,000	7,000		
<b>Total Expenditures</b>	75,083	7,223	10,373	14,740	11,530	11,530		
Revenue								
Facility Rental	(31,245)	(36,125)	(36,400)	(29,787)	(40,000)	(40,000)		
<b>Total Revenue</b>	(31,245)	(36,125)	(36,400)	(29,787)	(40,000)	(40,000)		
<b>Total C.N. Station</b>	43,838	(28,902)	(26,027)	(15,047)	(28,470)	(28,470)		
<b>1342 HWY 11 N</b>								
Expenditures								
Utilities			586	775		1,500	1,500	
Contracted Services		3,307	8,418	7,796	20,000	15,000	(5,000)	
<b>Total Expenditures</b>		3,307	9,004	8,571	20,000	16,500	(3,500)	
<b>Total 1342 HWY 11 N</b>		3,307	9,004	8,571	20,000	16,500	(3,500)	-17.5%
<b>Communication Towers</b>								
Expenditures								
Building & Grounds Maintenance					30,000	45,000	15,000	
<b>Total Expenditures</b>					30,000	45,000	15,000	
<b>Total Communication Towers</b>					30,000	45,000	15,000	50.0%
<b>190 Harvie Street</b>								
Expenditures								
Utilities	21,138	23,672	22,796	15,707	28,200	23,700	(4,500)	
Building & Grounds Maintenance	38,481	55,943	57,812	47,133	55,000	57,000	2,000	
<b>Total Expenditures</b>	59,619	79,615	80,608	62,840	83,200	80,700	(2,500)	
<b>Total 190 Harvie Street</b>	59,619	79,615	80,608	62,840	83,200	80,700	(2,500)	-3.0%
<b>1030 Kilworthy Road</b>								
Expenditures								
Utilities	8,822	17,624	12,565	7,686	15,550	15,550		
Building & Grounds Maintenance	8,946	17,859	8,420	9,241	14,000	14,000		
<b>Total Expenditures</b>	17,768	35,483	20,985	16,927	29,550	29,550		
<b>Total 1030 Kilworthy Road</b>	17,768	35,483	20,985	16,927	29,550	29,550		

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>1622 Barkway Road</b>								
Expenditures								
Utilities	6,182	7,839	7,275	3,906	8,500	8,500		
Building & Grounds Maintenance	6,837	7,218	13,116	15,267	10,000	14,500	4,500	
<b>Total Expenditures</b>	13,019	15,057	20,391	19,173	18,500	23,000	4,500	
<b>Total 1622 Barkway Road</b>	13,019	15,057	20,391	19,173	18,500	23,000	4,500	24.3%
<b>Roads Shop</b>								
Expenditures								
Utilities	32,733	45,992	41,139	24,543	45,000	40,500	(4,500)	
Building & Grounds Maintenance	36,512	42,081	45,200	37,749	52,000	45,000	(7,000)	
<b>Total Expenditures</b>	69,245	88,073	86,339	62,292	97,000	85,500	(11,500)	
<b>Total Roads Shop</b>	69,245	88,073	86,339	62,292	97,000	85,500	(11,500)	-11.9%
<b>Cemetery Shop &amp; Mortuary</b>								
Expenditures								
Utilities	2,353	2,507	2,347	1,608	3,100	3,100		
Building & Grounds Maintenance	3,996	825	3,813	1,532	9,000	9,000		
<b>Total Expenditures</b>	6,349	3,332	6,160	3,140	12,100	12,100		
<b>Total Cemetery Shop &amp; Mortuary</b>	6,349	3,332	6,160	3,140	12,100	12,100		
<b>101 Centennial Drive</b>								
Expenditures								
Utilities	114,464	155,416	175,517	120,683	186,400	201,000	14,600	
Building & Grounds Maintenance	65,545	109,866	105,846	91,370	95,000	115,000	20,000	
<b>Total Expenditures</b>	180,009	265,282	281,363	212,053	281,400	316,000	34,600	
Revenue								
Facility Rental	(19,440)	(19,440)	(19,440)	(16,200)	(19,000)	(19,440)	(440)	
<b>Total Revenue</b>	(19,440)	(19,440)	(19,440)	(16,200)	(19,000)	(19,440)	(440)	
<b>Total 101 Centennial Drive</b>	160,569	245,842	261,923	195,853	262,400	296,560	34,160	13.0%
<b>180 Sharpe St-Library</b>								
Expenditures								
Utilities	8,974	9,448	9,432	5,854	11,100	10,100	(1,000)	
Building & Grounds Maintenance	32,752	42,249	49,676	29,346	40,000	40,000		
<b>Total Expenditures</b>	41,726	51,697	59,108	35,200	51,100	50,100	(1,000)	
<b>Total 180 Sharpe St-Library</b>	41,726	51,697	59,108	35,200	51,100	50,100	(1,000)	-2.0%

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>295 Muskoka Road S-Opera House</b>								
Expenditures								
Utilities	38,224	36,939	42,243	24,880	47,500	46,500	(1,000)	
Building & Grounds Maintenance	57,214	81,364	42,618	47,073	50,000	51,000	1,000	
<b>Total Expenditures</b>	95,438	118,303	84,861	71,953	97,500	97,500		
<b>Total 295 Muskoka Road S-Opera House</b>	95,438	118,303	84,861	71,953	97,500	97,500		
<b>Total Town Facilities</b>	<b>544,867</b>	<b>666,445</b>	<b>679,898</b>	<b>505,041</b>	<b>756,152</b>	<b>783,237</b>	<b>27,085</b>	<b>3.6%</b>
<b>Wharf Properties</b>								
Expenditures								
Labour Charges	84,787	91,720	99,580	87,202	97,375	107,375	10,000	
Fleet/Equipment Charges	40,916	43,018	39,871	32,609	45,000	49,000	4,000	
Utilities	37,729	37,065	37,682	21,763	36,615	36,815	200	
Building & Grounds Maintenance	84,137	41,330	18,360	48,857	35,300	30,200	(5,100)	
Contracted Services	35,182	26,506	38,180	50,553	26,500	49,000	22,500	
Insurance	3,046	9,062	11,399	11,673	12,000	12,200	200	
Other Services	7,788	7,823	7,758	10,003	6,500	6,500		
Equipment	269	2,239	487	1,574	2,000	2,000		
Materials & Supplies	15,841	21,045	22,426	19,284	17,700	18,700	1,000	
<b>Total Expenditures</b>	309,695	279,808	275,743	283,518	278,990	311,790	32,800	
Revenue								
Facility Rental	(15,210)	(15,920)	(16,477)	(16,875)	(16,000)	(17,000)	(1,000)	
<b>Total Revenue</b>	(15,210)	(15,920)	(16,477)	(16,875)	(16,000)	(17,000)	(1,000)	
<b>Total Wharf Properties</b>	294,485	263,888	259,266	266,643	262,990	294,790	31,800	12.1%

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>Wharf Marina</b>								
Expenditures								
Labour Charges	35,509	22,128	30,209	48,101	31,600	45,700	14,100	
Contribution to Reserve	191,108	184,229	178,105	180,000	180,000	185,000	5,000	
Utilities	915	1,254	1,565	667	1,200	1,200		
Building & Grounds Maintenance	3,211	5,218	5,357	1,979	5,000	5,000		
Contracted Services		1,621	12,560	181	1,700	1,700		
Debit Machine Fees	3,049	3,325	3,027	3,461	2,600	3,500	900	
Materials & Supplies	1,070	1,475	690	684	800	500	(300)	
Purchases for resale	57,538	87,884	69,618	90,956	80,000	85,000	5,000	
<b>Total Expenditures</b>	<b>292,400</b>	<b>307,134</b>	<b>301,131</b>	<b>326,029</b>	<b>302,900</b>	<b>327,600</b>	<b>24,700</b>	
Revenue								
Sales	(87,787)	(124,947)	(108,942)	(117,096)	(110,000)	(115,000)	(5,000)	
Other Rentals	(191,108)	(184,229)	(178,105)	(192,547)	(180,000)	(185,000)	(5,000)	
<b>Total Revenue</b>	<b>(278,895)</b>	<b>(309,176)</b>	<b>(287,047)</b>	<b>(309,643)</b>	<b>(290,000)</b>	<b>(300,000)</b>	<b>(10,000)</b>	
<b>Total Wharf Marina</b>	<b>13,505</b>	<b>(2,042)</b>	<b>14,084</b>	<b>16,386</b>	<b>12,900</b>	<b>27,600</b>	<b>14,700</b>	<b>114.0%</b>
<b>Total Wharf Properties</b>	<b>307,990</b>	<b>261,846</b>	<b>273,350</b>	<b>283,029</b>	<b>275,890</b>	<b>322,390</b>	<b>46,500</b>	<b>16.9%</b>

**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>Parks</b>								
<b>Parks</b>								
Expenditures								
Labour Charges	180,208	159,310	206,906	156,298	148,625	153,625	5,000	
Fleet/Equipment Charges	87,815	71,596	75,782	48,461	75,000	75,000		
Professional Development	1,094	1,385	1,002	4,208	2,500	2,500		
Utilities	7,738	10,836	12,752	6,401	12,905	10,205	(2,700)	
Building & Grounds Maintenance	62,205	30,999	31,216	28,083	22,500	51,100	28,600	
Contracted Services	221,459	261,045	200,492	218,696	275,000	330,000	55,000	
Communications	1,028	1,378	577	112				
Other Services	207	575	10,549	7,208	600	8,000	7,400	
Equipment	2,622	11,298	2,324	4,435	2,600	4,600	2,000	
Materials & Supplies	24,650	21,479	33,894	27,161	30,500	51,700	21,200	
<b>Total Expenditures</b>	<b>589,026</b>	<b>569,901</b>	<b>575,494</b>	<b>501,063</b>	<b>570,230</b>	<b>686,730</b>	<b>116,500</b>	
Revenue								
Sales	(1,147)	(5,097)	(1,068)	(3,398)	(5,000)	(5,000)		
Facility Rental	(11,650)	(38,186)	(43,450)	(26,848)	(40,000)	(40,000)		
Donations/Sponsorships	(4,350)	(3,516)	(2,213)	(4,865)	(4,000)	(4,000)		
<b>Total Revenue</b>	<b>(17,147)</b>	<b>(46,799)</b>	<b>(46,731)</b>	<b>(35,111)</b>	<b>(49,000)</b>	<b>(49,000)</b>		
<b>Total Parks</b>	<b>571,879</b>	<b>523,102</b>	<b>528,763</b>	<b>465,952</b>	<b>521,230</b>	<b>637,730</b>	<b>116,500</b>	<b>22.4%</b>
<b>Communities in Bloom</b>								
Expenditures								
Professional Development					500	500		
Materials & Supplies					500	500		
<b>Total Expenditures</b>					<b>1,000</b>	<b>1,000</b>		
<b>Total Communities in Bloom</b>					<b>1,000</b>	<b>1,000</b>		
<b>Downtown Maintenance</b>								
Expenditures								
Labour Charges	39,541	42,529	50,649	32,630	41,000	41,000		
Fleet/Equipment Charges	15,287	17,591	17,743	12,062	17,000	17,000		
Contracted Services	10,114	4,057	24,903	23,680	25,000	25,000		
Materials & Supplies	6,075	6,444	7,510	6,232	5,000	5,000		
<b>Total Expenditures</b>	<b>71,017</b>	<b>70,621</b>	<b>100,805</b>	<b>74,604</b>	<b>88,000</b>	<b>88,000</b>		
<b>Total Downtown Maintenance</b>	<b>71,017</b>	<b>70,621</b>	<b>100,805</b>	<b>74,604</b>	<b>88,000</b>	<b>88,000</b>		
<b>Total Parks</b>	<b>642,896</b>	<b>593,723</b>	<b>629,568</b>	<b>540,556</b>	<b>610,230</b>	<b>726,730</b>	<b>116,500</b>	<b>19.1%</b>



**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**

Description	2021 Actuals	2022 Actuals	Infrastructure Services		2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
			2023 Actuals	2024 YTD as Oct 21, 2024				
<b>Infrastructure Services</b>								
<b>Fleet</b>								
<b>Fleet - Licensed Vehicles</b>								
Expenditures								
Labour Charges	31,091	19,813	22,803	10,610	64,000	64,000		
Contracted Services	79,505	116,851	257,178	328,275	75,000	150,000	75,000	
Insurance	54,911	68,450	78,894		86,000	92,000	6,000	
Information Technology Services		13,364	7,438		10,050	10,572	522	
Materials & Supplies	178,161	202,870	152,737	32,427	215,000	200,000	(15,000)	
<b>Total Expenditures</b>	<b>343,668</b>	<b>421,348</b>	<b>519,050</b>	<b>371,312</b>	<b>450,050</b>	<b>516,572</b>	<b>66,522</b>	
Revenue								
Fleet Recoveries	(558,219)	(646,980)	(516,587)	(429,909)	(590,000)	(590,000)		
<b>Total Revenue</b>	<b>(558,219)</b>	<b>(646,980)</b>	<b>(516,587)</b>	<b>(429,909)</b>	<b>(590,000)</b>	<b>(590,000)</b>		
<b>Total Fleet - Licensed Vehicles</b>	<b>(214,551)</b>	<b>(225,632)</b>	<b>2,463</b>	<b>(58,597)</b>	<b>(139,950)</b>	<b>(73,428)</b>	<b>66,522</b>	<b>-47.5%</b>
<b>Fleet - Unlicensed Vehicles</b>								
Expenditures								
Labour Charges	11,790	10,044	7,296	4,349	24,700	24,700		
Contracted Services	42,251	52,017	93,160	110,714	40,000	40,000		
Insurance	4,489	5,341	4,904		5,800	4,700	(1,100)	
Materials & Supplies	80,796	71,589	63,054	20,583	69,000	69,000		
<b>Total Expenditures</b>	<b>139,326</b>	<b>138,991</b>	<b>168,414</b>	<b>135,646</b>	<b>139,500</b>	<b>138,400</b>	<b>(1,100)</b>	
Revenue								
Fleet Recoveries	(300,580)	(304,620)	(445,544)	(157,054)	(330,000)	(330,000)		
<b>Total Revenue</b>	<b>(300,580)</b>	<b>(304,620)</b>	<b>(445,544)</b>	<b>(157,054)</b>	<b>(330,000)</b>	<b>(330,000)</b>		
<b>Total Fleet - Unlicensed Vehicles</b>	<b>(161,254)</b>	<b>(165,629)</b>	<b>(277,130)</b>	<b>(21,408)</b>	<b>(190,500)</b>	<b>(191,600)</b>	<b>(1,100)</b>	<b>0.6%</b>
<b>Total Fleet</b>	<b>(375,805)</b>	<b>(391,261)</b>	<b>(274,667)</b>	<b>(80,005)</b>	<b>(330,450)</b>	<b>(265,028)</b>	<b>65,422</b>	<b>-19.8%</b>
<b>Street Lights</b>								
<b>Street Lights</b>								
Expenditures								
Utilities	81,057	70,774	86,858	54,439	85,000	81,000	(4,000)	
Equipment	37,278	51,868	42,362	57,062	50,000	50,000		
<b>Total Expenditures</b>	<b>118,335</b>	<b>122,642</b>	<b>129,220</b>	<b>111,501</b>	<b>135,000</b>	<b>131,000</b>	<b>(4,000)</b>	
<b>Total Street Lights</b>	<b>118,335</b>	<b>122,642</b>	<b>129,220</b>	<b>111,501</b>	<b>135,000</b>	<b>131,000</b>	<b>(4,000)</b>	
<b>Total Street Lights</b>	<b>118,335</b>	<b>122,642</b>	<b>129,220</b>	<b>111,501</b>	<b>135,000</b>	<b>131,000</b>	<b>(4,000)</b>	<b>-3.0%</b>
<b>Total Infrastructure Services</b>	<b>4,594,282</b>	<b>5,067,762</b>	<b>5,377,592</b>	<b>4,680,823</b>	<b>5,472,079</b>	<b>5,905,526</b>	<b>433,447</b>	<b>7.9</b>

# Corporate Administration – 2025 Operating Budget

## RECOMMENDED 2025 BUDGET

\$7,066,265 which is a net increase of \$425,416 or 6.4% from 2024

The Corporate Administration budget includes several items budgeted corporately including internal and external financing costs. It is broken out into the following components:

### 1. Corporate Items

The Corporate Items budget is administered by the Financial Services, Human Resources and Legislative Services Departments and contains items of a corporate nature (e.g., the Town insurance premiums, Corporate wide professional development, IT services and transfers to capital reserves and reserve funds)

### 2. Internal Financing

The principal and interest repayment costs to the Community Reinvestment Reserve Fund for borrowing from that reserve fund for capital projects

### 3. External Financing

The principal and interest repayment costs to the District of Muskoka for funds borrowed through the District from the financial markets for capital projects

## 1. CORPORATE ITEMS

### Expenditures

- **Professional Development:** Corporate Training and Leadership Development budget managed by the Manager of Human Resources.
- **Contribution to Reserves:** See **Table 1** on next page.
- **Contracted Services:** Printing of tax bills, arrears notices and related items. Shredding of Town documents as per records retention policy
- **Consultant Services:** Corporate consulting projects identified as a priority in the year. These projects are one-time in nature and vary from year to year
- **Debit Machine Fees:** Fees for the acceptance of credit/debit payments and related banking fees
- **Legal Services:** Corporate legal expenses related to a cross-section of issues including the Local Planning Appeals Tribunal (LPAT) and corporate governance. This budget also includes a provision for the activities of the Integrity Commissioner
- **Audit:** Services related to providing an audit opinion attached to our annual year-end financial statements

# Corporate Administration – 2025 Operating Budget

**Table 1**

<b>Contribution to Reserves in 2025 Budget</b>		
<u>Reserves</u>	<u>Contribution</u>	<u>Purpose</u>
Elections	\$ 10,000	Elections, Ward Boundary Review
Planning	\$ 100,000	Funding for corporate studies
Information Systems and Technology	\$ 200,000	Capital financing from tax levy
Fire & Emergency Services	\$ 340,750	Capital financing from tax levy
Fleet & Heavy Equipment	\$ 100,000	Capital financing from tax levy
Facilities	\$ 1,500,000	Capital financing from tax levy
Infrastructure	\$ 2,194,000	Capital financing from tax levy
<b>Total Contributions to Reserves</b>	<b>\$ 4,444,750</b>	

- **Insurance:** Includes the insurance premiums payable by the Town for coverage related to Town facilities, infrastructure and services. Also includes an estimate for claims below the \$25,000 deductible based on the last three-year’s trend
- **Information Technology Services:** Allocation of IT costs by the District for network infrastructure, data management, security, computer software, systems implementation, network administration, Help-Desk support, software licenses, and the cost of the corporate-wide phone system charges
- **Communications:** Cost of corporate advertising, media buys, print mailouts, Town postage requirements for mailing notices/tax bills, mobile phone replacements
- **Other Services:** Cost to enable compliance with the Accessibility for Ontarians with Disabilities (OADA) legislation
- **Materials & Supplies:** General offices supplies for Town Hall

# Corporate Administration – 2025 Operating Budget

## Revenues

- **Grants:** Annual operating grant from the province under the Ontario Municipal Partnership Fund (OMPF)
- **Tax Penalties & Fees:** Penalties and interest charged on outstanding taxes
- **Accounts Receivable Fees:** Interest charged on outstanding accounts other than property tax
- **Other Fees and Rebates:** Rebate from the Local Authority Services Ltd (LAS) Natural Gas Program, and other nominal recoveries
- **Transfers from Reserve and Reserve Funds:** Transfers from corporate reserves and reserve funds recommended by the Treasurer
- **Investment Income:** Interest earned on funds held in Town bank accounts allocated to operations as per existing policy
- **Supplementary Taxes:** In-year tax revenues from supplementary assessment and properties that were not on the return of the tax roll at the end of the previous year. Also includes the education portion on certain Payment-In-Lieu of taxes (PIL) retained by the Town and Acreage Railroad/ Utility PIL
- **Taxes Written Off:** Taxes written off in-year for a number of reasons including assessment appeals and settlements with the Municipal Property Assessment Corporation (MPAC)

## 2. INTERNAL FINANCING

The Community Reinvestment Reserve Fund was set up as a source of financing for Town capital investments with the expectation that any funds borrowed will be reimbursed along with interest at market rates. This allows for the funds to be available on a rolling basis without the need for any external borrowing. It provides substantial flexibility to the Town while allowing for varying repayment periods depending on the purpose of the borrowing. This capability is very important in the Town's overall ability to finance a growing capital program to address any infrastructure deficit between the Town's capital plan and the current recommended Asset Management Plan

## 3. EXTERNAL FINANCING

The Town of Gravenhurst is able to borrow funds in the financial markets through the District of Muskoka. It has done so in the past to advance important Town initiatives such as the construction of the Muskoka Wharf, the Centennial Centre (including the YMCA), and 3-5 Pineridge Gate which houses the Cottage Country Family Health offices, the Simcoe-Muskoka

# Corporate Administration – 2025 Operating Budget

District Health Unit and Town Hall. As of December 31, 2024 the Town had \$6,211,494 in external debt (see Table 2).

**Table 2**

Description	Debenture / Loan Amount	Balance at End of 2024	2025 Payments	Balance at End of 2025	Year Due
<b>Debtenture and Internal Financing</b>					
<b>External Financing</b>					
<b>Debentures</b>					
Centennial Centre & Aquatic Centre	6,400,000	4,486,358	362,900	4,295,697	Dec 2041
Town Hall & Clinic Build/Renovate	2,900,000	1,725,136	179,948	1,608,970	Dec 2036
<b>Total External Financing</b>	<b>\$ 9,300,000</b>	<b>\$ 6,211,494</b>	<b>\$ 542,849</b>	<b>\$ 5,904,667</b>	
<b>Internal Financing</b>					
<b>Borrowing from Community Re- investment Reserve</b>					
Wharf Self- Financing	6,266,238	1,436,883	407,757	1,092,087	Dec 2028
Infrastructure	16,665,277	12,405,801	1,934,614	10,925,804	5 -10 years
Infrastructure Fleet	2,347,323	2,072,177	387,930	1,764,163	4 - 10 years
Infrastructure Equipment	478,548	19,334	19,544	0	4 - 10 years
Fire Department Vehicles	1,918,264	995,690	200,310	817,807	5 - 15 years
Facilities	3,014,370	517,226	270,242	255,630	5 - 15 years
Ongoing 2024 and prior projects			529,504		TBD (a)
<b>Total Internal Financing</b>	<b>\$ 30,690,020</b>	<b>\$ 17,447,109</b>	<b>\$ 3,749,900</b>	<b>\$ 14,855,491</b>	
<b>Total Debtenture and Internal Financing</b>	<b>39,990,020</b>	<b>23,658,603</b>	<b>4,292,749</b>	<b>20,760,158</b>	

Notes:

(a) Ongoing 2024 and prior projects will be financed over a 5-10 year period as appropriate at 2024 year end.

Since 2012 the Town has not borrowed funds externally and there is no immediate plan to do so in the near future, being the five-year multi-year plan. The current ten-year long-term financial plan reduces the need for future external debt while putting aside sufficient funds to pay off any outstanding balances that come due. A significant capital project, like the new Public Works facility slated for 2033, will require some external debt funding, although it is an objective to mitigate or eliminate that need over the next nine years.

# Corporate Administration – 2025 Operating Budget

## EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

### 1. Corporate Items

#### **Staff Costs: Increase of \$100,000**

- Placeholder for the phase-in of new staffing requirements identified in the service delivery and organizational review

#### **Professional Development: Increase of \$23,500**

- Training for new staffing requirements identified in the service delivery and organizational review and to better consolidate overall corporate training, resulting in decreased departmental budgets.

#### **Contribution to Reserves: Increase of \$872,750**

- Translates to a 4.5% increase in the tax rate instead of the 3% identified, but still within the overall direction provided to administration. The required increase reflects an increase in the immediate needs in the 2025 capital budget, that went from \$10,499,000 projected in 2024 for 2025, to \$11,503,600 being the actual total proposed for 2025

#### **Contracted Services: Increase of \$14,000**

- The increase of contracted services reflects the professional assessment of asset retirement obligations, a new PSAB requirement for financial statement presentation, and more digitization of corporate records

#### **Consulting Services: Decrease of \$45,000**

- The consulting services budget of \$15,000 is for the council compensation review including community engagement, down from the \$60,000 budgeted last year for the service delivery and organization review

#### **Insurance: Decrease of \$172,300**

- Insurance premiums are down reflecting the competitive bidding in a request for proposal for insurance services conducted in 2024. There was no increase in deductibles

# Corporate Administration – 2025 Operating Budget

## **Information Technology Services: Increase of \$73,216**

- The shared District, Gravenhurst, and Bracebridge IT budget called for a number of increases but primarily can be explained by contracting for increased 24/7 cyber security monitoring, a cyber security insurance premium increase, and the transfer of dispatch services including a redundant circuit for the same

## **Grants Revenue: Increase of \$235,000**

- Increase in the Ontario Municipal Partnership Fund (OMPF) grant for 2025 only being the Town's our share of the overall \$50 million Provincial increase to the Northern and Rural Fiscal Circumstances Grant Component. The Transitional Assistance funding for core grants remained at the 2024 level.

## **Tax Penalties & Fees: Increase of \$39,000**

- Tax Penalties and Fees are projected to increase in proportion to the taxable growth of the Town's tax base. Finance continues to maintain an active program to reduce outstanding taxes payable and encourage timely payment of taxes through either on-line transfers or the pre-authorized payment program

## **Transfers from Reserves: Decrease of \$24,300**

- The transfer recommended from reserves:
  - \$97,200 being utilized from the Tax Stabilization reserve to partially fund 2025 operations representing the phased draw down on provincial grants to offset the impacts of the pandemic. This is down from the 2024 draw of \$121,500

## **Investment Income: Increase of \$175,000**

- Interest rates are expected to continue their downward trend with the easing of inflation. Still the budget reflects a three-year average of actual investment income, coming in lower than the projected 2024 and the actual 2023 performance.

## **Supplementary Taxes Net of Taxes Written Off: Increase of \$27,100**

- An increase in supplementary property taxes is based on the upward trend in planning fees and building permits being converted by MPAC, with a time lag, to new assessment due to physical improvements to property.

# Corporate Administration – 2025 Operating Budget

## 2. Internal and External Financing

- As previously disclosed in recent Reserve and Reserve Fund Ten-Year Projections, the strategy that the 2025 Internal Financing increase of \$814,522 offsets the 2025 External Financing decrease of \$814,522 allows for the replenishment of the Community Reinvestment Reserve Fund which then will be in a better position to fund the accelerated and growing needs of current and future asset management planning



**TOWN OF GRAVENHURST**  
**2025**  
**Recommended Operating Budget**  
**Corporate Administration**

Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 YTD as Oct 21, 2024	2024 Budget	2025 Recommended Budget	\$ Change from 2024 Budget	% Change from 2024 Budget
<b>Corporate Administration</b>								
<b>Corporate Administration</b>								
Expenditures								
Staff Costs		140,336	39,965	(6,178)		100,000	100,000	
Community Support				15,055	15,000	20,000	5,000	
Professional Development	153,226	117,927	67,068	33,583	70,500	94,000	23,500	
Contribution to Reserve	2,696,156	3,030,000	3,212,729	2,610,000	3,572,000	4,444,750	872,750	
Contracted Services	1,756	6,989	7,767	18,036	11,000	25,000	14,000	
Consultant Services	35,412	25,033		46,573	60,000	15,000	(45,000)	
Debit Machine Fees	42,755	47,511	43,874	23,008	44,000	39,000	(5,000)	
Legal Services	93,331	50,676	51,332	101,218	75,000	75,000		
Audit	18,571	21,075	21,027	24,168	21,500	21,250	(250)	
Insurance	606,363	714,967	786,052	639,036	782,300	610,000	(172,300)	
Information Technology Services	420,003	535,833	657,641	602,511	643,400	716,616	73,216	
Communications	71,572	80,819	65,637	36,760	76,000	78,500	2,500	
Other Services	2,639	2,180	2,825	945	2,000	2,000		
Materials & Supplies	27,018	26,595	35,139	27,482	26,000	30,000	4,000	
<b>Total Expenditures</b>	<b>4,168,802</b>	<b>4,799,941</b>	<b>4,991,056</b>	<b>4,172,197</b>	<b>5,398,700</b>	<b>6,271,116</b>	<b>872,416</b>	<b>16.2</b>
Revenue								
Grants	(1,951,600)	(1,964,200)	(1,892,600)	(1,841,300)	(1,841,300)	(2,076,300)	(235,000)	
Tax Penalties & Fees	(302,538)	(316,459)	(345,752)	(328,317)	(310,000)	(349,000)	(39,000)	
Accounts Receivable Fees	(891)	129	19	(324)	(500)	(500)		
Other Fees and Rebates	(33,796)	(4,958)	(8,487)	(2,549)	(7,800)	(3,000)	4,800	
Transfers From Reserves	(323,162)	(333,117)	(163,465)		(121,500)	(97,200)	24,300	
Investment Income	(87,734)	(264,518)	(547,019)	(399,656)	(250,000)	(425,000)	(175,000)	
<b>Total Revenue</b>	<b>(2,699,721)</b>	<b>(2,883,123)</b>	<b>(2,957,304)</b>	<b>(2,572,146)</b>	<b>(2,531,100)</b>	<b>(2,951,000)</b>	<b>(419,900)</b>	<b>16.6</b>
<b>Total Corporate Administration</b>	<b>1,469,081</b>	<b>1,916,818</b>	<b>2,033,752</b>	<b>1,600,051</b>	<b>2,867,600</b>	<b>3,320,116</b>	<b>452,516</b>	<b>15.8</b>
<b>Town</b>								
Revenue								
Supplementary Taxes	(331,062)	(303,640)	(645,220)	(654,061)	(609,500)	(636,600)	(27,100)	
Taxes Written Off	173,443	103,025	90,410	53,670	90,000	90,000		
<b>Total Revenue</b>	<b>(157,619)</b>	<b>(200,615)</b>	<b>(554,810)</b>	<b>(600,391)</b>	<b>(519,500)</b>	<b>(546,600)</b>	<b>(27,100)</b>	<b>5.2</b>
<b>Total Town</b>	<b>(157,619)</b>	<b>(200,615)</b>	<b>(554,810)</b>	<b>(600,391)</b>	<b>(519,500)</b>	<b>(546,600)</b>	<b>(27,100)</b>	<b>5.2</b>
<b>Total Corporate Items</b>	<b>1,311,462</b>	<b>1,716,203</b>	<b>1,478,942</b>	<b>999,660</b>	<b>2,348,100</b>	<b>2,773,516</b>	<b>425,416</b>	<b>18.1</b>
<b>Total Internal Financing</b>	<b>2,574,489</b>	<b>2,574,489</b>	<b>2,661,989</b>	<b>2,201,534</b>	<b>2,935,378</b>	<b>3,749,900</b>	<b>814,522</b>	<b>27.7</b>
<b>Total External Financing</b>	<b>1,454,746</b>	<b>1,353,141</b>	<b>1,350,797</b>	<b>806,265</b>	<b>1,357,371</b>	<b>542,849</b>	<b>(814,522)</b>	<b>(60.0)</b>
<b>Total Corporate Administration</b>	<b>5,340,697</b>	<b>5,643,833</b>	<b>5,491,728</b>	<b>4,007,459</b>	<b>6,640,849</b>	<b>7,066,265</b>	<b>425,416</b>	<b>6.4</b>

# Town of Gravenhurst

## Reserves, Reserve Funds and Endowments

Continuity of Balances at Dec 31, 2024 and Projected Continuity of Balances up to Dec 31 2025

Description	Audited Balance Dec 31 2023	2024 Revenues/ Contributions	2024 and Prior Expenditures Year to Date	Outstanding Commitments Against Balances	Adjusted Balance Dec 31, 2024	2025 Projected Revenue	2025 Budgeted Expenditures	Projected Balance Dec 31 2025
<b>Reserves/Reserve Funds</b>								
Working Fund	(1,352,096)				(1,352,096)			(1,352,096)
Tax Stabilization	(667,761)		16,310	121,500	(529,951)		97,200	(432,751)
Employee Benefit	(139,294)				(139,294)			(139,294)
Municipal Accommodation Tax	(170,102)	(78,500)			(248,602)	(71,000)	50,000	(269,602)
Election	(110,563)	(34,500)	0	2,500	(142,563)	(10,000)	2,000	(150,563)
Accessibility	(14,371)				(14,371)		5,000	(9,371)
Hall of Fame	(22,194)				(22,194)			(22,194)
Community Improvement Plan	(183,700)	(70,000)	66,000	70,000	(117,700)	(85,000)	85,000	(117,700)
Planning	(88,748)	(260,000)	37,302	324,500	13,054	(110,000)	65,000	(31,946)
Strategic Property	(194,188)	(6,603)			(200,791)	(157,028)		(357,819)
Health Services	(522,139)	(17,500)			(539,639)	(18,887)		(558,526)
Fleet & Heavy Equipment	(281,476)	(102,836)	3,191	245,000	(136,121)	(143,264)	147,000	(132,385)
Furniture & Light Equipment	(159,548)	(101,399)	4,480	139,000	(117,467)	(4,111)	40,000	(81,578)
Information Systems	(244,885)	(302,226)	75,064	367,500	(104,548)	(210,659)	251,000	(64,207)
Facilities	(978,903)	(1,012,916)	590,341	1,285,500	(115,978)	(1,556,559)	771,500	(901,037)
Fire & Emergency Services	(318,558)	(18,019)	0	260,000	(76,577)	(387,020)	210,000	(253,597)
Infrastructure	(3,352,935)	(1,972,966)	425,985	1,382,439	(3,517,477)	(2,471,527)	2,934,413	(3,054,591)
Wharf Capital	(789,277)	(366,326)	136,292	150,000	(869,311)	(221,901)	225,000	(866,212)
Gravenhurst Public Library	(85,449)	(302)	0		(85,751)		28,000	(57,751)
Opera House Capital Improvements	(88,674)	(10,280)	0		(98,954)	(18,990)	50,000	(67,944)
Gravenhurst BIA	(90,769)	(609)	0	14,000	(77,378)		14,000	(63,378)
Community Reinvestment	(10,556,465)	(3,603,799)	3,655,339	9,108,232	(1,396,693)	(4,530,755)	2,972,070	(2,955,378)
<b>Total</b>	<b>(20,412,096)</b>	<b>(7,958,780)</b>	<b>5,010,304</b>	<b>13,470,171</b>	<b>(9,890,401)</b>	<b>(9,996,701)</b>	<b>7,947,183</b>	<b>(11,939,919)</b>

# Town of Gravenhurst

## Reserves, Reserve Funds and Endowments

Continuity of Balances at Dec 31, 2024 and Projected Continuity of Balances up to Dec 31 2025

Description	Audited Balance Dec 31 2023	2024 Revenues/ Contributions	2024 and Prior Expenditures Year to Date	Outstanding Commitments Against Balances	Adjusted Balance Dec 31, 2024	2025 Projected Revenue	2025 Budgeted Expenditures	Projected Balance Dec 31 2025
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<b>Obligatory Reserve Funds</b>								
Development Charges	(1,657,542)	(697,000)	263,213	40,500	(2,050,829)	(718,654)	2,016,587	(752,896)
Parkland Dedication	(353,307)	(74,958)	91,950		(336,315)	(68,521)	85,000	(319,836)
Parking - Cash in Lieu	(52,500)	(1,399)			(53,899)	(1,886)		(55,785)
Canada Community-Building Fund	(546,195)	(501,990)	200,926	400,000	(447,259)	(461,628)	948,000	39,113
Building Permit	(1,152,982)	(217,052)	56,038	30,000	(1,283,997)	(44,940)	293,800	(1,035,137)
<b>Total</b>	<b>(3,762,526)</b>	<b>(1,492,399)</b>	<b>612,127</b>	<b>470,500</b>	<b>(4,172,298)</b>	<b>(1,295,629)</b>	<b>3,343,387</b>	<b>(2,124,540)</b>
<b>Reserves &amp; Reserve Funds</b>	<b>(24,174,621)</b>	<b>(9,451,179)</b>	<b>5,622,431</b>	<b>13,940,671</b>	<b>(14,062,699)</b>	<b>(11,292,330)</b>	<b>11,290,570</b>	<b>(14,064,459)</b>

<b>Endowments</b>								
Terence Haight (Town)	(1,040,481)	(34,100)	51,015	0	(1,023,567)	(41,000)	40,000	(1,024,567)
Henderson (GPLB)	(464,191)	(15,142)	5,002	0	(474,331)	(18,500)	40,000	(452,831)

Notes:

1. Reserve activity and balances are subject to finalization of the audited financial statements.
2. This schedule was prepared on Nov 4, 2024.

**ATTACHMENT A  
TOWN OF GRAVENHURST  
2024 SUMMARY OF ALL DEVELOPMENT CHARGES RESERVE FUNDS**

Description of Service for which DC Fund was Established	Opening Balance January 1, 2024	Contributions in 2024	Interest on Investment	Jan 1, 2020- 2024	Development Charges Used in 2024	Closing Balance December 31, 2024
Library	\$ 11,054.85	\$ 21,243.29	\$ 2,447.23	3.4%	\$ (14,000.00)	\$ 20,745.37
Parks & Recreation	\$ 952,982.97	\$ 373,434.70	\$ 43,019.68	59.75%	\$ (198,342.00)	\$ 1,171,095.35
General Government	\$ 63,587.60	\$ 21,243.29	\$ 2,447.23	3.4%	\$ (40,500.00)	\$ 46,778.12
Municipal Parking	\$ 97,767.92	\$ 13,864.04	\$ 1,597.14	2.22%	\$ (6,114.00)	\$ 107,115.10
Fire Protection	<b>\$ (217,407.96)</b>	\$ 64,400.72	\$ 7,418.96	10.30%	\$ (44,757.00)	<b>\$ (190,345.28)</b>
Public Works	\$ 450,770.46	\$ 68,425.76	\$ 7,882.65	10.95%		\$ 527,078.87
Roads & Related	\$ 298,786.40	\$ 62,388.19	\$ 7,187.12	9.98%		\$ 368,361.71
	<b>\$ 1,657,542.24</b>	<b>\$ 625,000.00</b>	<b>\$ 72,000.00</b>	<b>100.0%</b>	<b>\$ (303,713.00)</b>	<b>\$ 2,050,829.24</b>

**DEVELOPMENT CHARGES PROJECTS IN 2024**

DC Fund	Description of Project	Total Project Cost	DC Eligible	DC Funded Out of Total Project Cost	Funded from other Sources (i.e. tax levy; internal financing, other reserves, grants)
General Government	Development Charge Study	\$55,000	\$ 40,500.00	\$ (40,500.00)	\$ 14,500.00
Library	Library Book Collection		\$ -	\$ (14,000.00)	\$ 14,000.00
	External Financing - Aquatic				
Parks & Recreation	Centre	\$2,752,900	\$ 180,000.00	\$ (180,000.00)	\$ 2,932,900.00
	External Financing - Muskoka				
Parks & Recreation	Wharf	\$18,342	\$ 18,342.00	\$ (18,342.00)	\$ -
Fire Protection	Fire Master Plan	\$85,000	\$ 85,000.00	\$ (44,757.00)	
Roads & Related	Pineridge Gate Sidewalk	\$14,000	\$ 14,000.00	\$ -	
Municipal Parking	External Financing - Parking	\$6,114	\$ 6,114.00	\$ (6,114.00)	\$ -
		<b>\$2,931,356.00</b>	<b>\$ 343,956.00</b>	<b>\$ (303,713.00)</b>	<b>\$ 2,961,400.00</b>

**NOTE:** Contributions, interest on investment and development charges used are year to date projections and subject to audit.





**Town of Gravenhurst**  
2025 Capital Budget & Multi-Year Plan  
Recommended to Council

Capital Budget and Multi-Year Plan	2025	2026	2027	2028	2029	5 - Year Avg
<b>Bridges</b>	15,000		16,500	675,000	18,150	144,930
<b>Cemeteries</b>		75,000	38,000	0	0	22,600
<b>Facilities</b>	624,500	1,027,000	1,190,000	837,500	952,000	926,200
<b>Furniture, Fixtures &amp; Equipment</b>	227,000	70,000	40,000	40,000	40,000	83,400
<b>Fire &amp; Emergency Services</b>	1,215,100	600,000	225,000	1,085,000	1,060,000	837,020
<b>Fleet</b>	1,732,000	170,000	810,000	1,275,000	930,000	983,400
<b>Information Technology</b>	251,000	488,000	70,000	50,000	60,000	183,800
<b>Parks</b>	952,000	60,000	1,292,000	1,717,000	1,612,000	1,126,600
<b>Roads</b>	6,070,000	8,479,000	8,179,000	6,581,000	8,216,000	7,505,000
<b>Special Projects</b>	417,000	435,000	100,000	187,500	162,000	260,300
<b>Total Capital Budget and Multi-Year Plan</b>	<b>\$11,503,600</b>	<b>\$11,404,000</b>	<b>\$11,960,500</b>	<b>\$12,448,000</b>	<b>\$13,050,150</b>	<b>\$12,073,250</b>

Funding from Reserves and Other	2025	2026	2027	2028	2029	5 - Year Avg
<b>Community Reinvestment (Loan)</b>	2,972,070	3,300,000	5,380,000	3,495,000	5,230,000	4,075,414
<b>Capital Reserves</b>	4,403,913	6,178,000	4,321,420	5,952,500	4,986,150	5,168,397
<b>Obligatory Reserve Funds</b>	3,002,587	948,000	1,426,080	2,283,000	647,000	1,661,333
<b>Wharf Reserve</b>	225,000	0	70,000	0	1,500,000	359,000
<b>Community Improvement Plan (CIP)</b>	85,000	85,000	85,000	85,000	85,000	85,000
<b>Opera House Capital Improvements</b>	50,000	30,000	0	0	0	16,000
<b>Planning Reserve</b>	65,000	100,000	0	25,000	0	38,000
<b>Building Permit Reserve</b>	30,000	0	50,000	0		16,000
<b>Elections</b>	2,000	150,000	15,000	2,500	2,000	34,300
<b>External Financing</b>	0	0	0	0	0	0
<b>Partner Fundraising</b>	20,900	0	0	0	0	4,180
<b>Provincial Grants</b>	647,130	613,000	613,000	605,000	600,000	615,626
<b>Total</b>	<b>\$11,503,600</b>	<b>\$11,404,000</b>	<b>\$11,960,500</b>	<b>\$12,448,000</b>	<b>\$13,050,150</b>	<b>\$12,073,250</b>



**Town of Gravenhurst**  
2025 Capital Budget & Multi-Year Plan  
Recommended to Council

Capital Project	2025	2026	2027	2028	2029
<b>Bridges</b>					
330515a Bridge Study	15,000		16,500		18,150
330B225 Barkway Culvert Rehabilitation Structure C201				675,000	
<b>Total Bridges</b>	15,000		16,500	675,000	18,150
<b>Cemeteries</b>					
550B008 Columbarium Garden - Bethel Cemetery		75,000			
550B007 Lutheran Cemetery - Radar Imagery			18,000		
550B011 Mickle Cemetery - Survey for Cremation Only Section			20,000		
<b>Total Cemeteries</b>		75,000	38,000		
<b>Facilities</b>					
160B001 Unidentified Capital Expenditures Fund	120,000	120,000	120,000	120,000	120,000
7201B018 YMCA - Boiler Replacement	90,000				
740B002 Gull Lake Barge - Structural Repairs	75,000				
160B019 Fire Device Upgrade - Annunciator Panels, Detectors - Library	60,000	60,000	55,000	55,000	
2101B007 Fire Headquarters Window Replacement	60,000				
160004 Facility Furnace Replacements	50,000	50,000	50,000	50,000	50,000
1602B012 Seniors Centre Roof Repair/Recoating	40,000				
7201B015 YMCA Hot Water Tank	40,000				
780102 Library - Interior Enhancements	30,000	30,000	30,000		
2101B008 Fire Station HQ, Station 3 - Overhead Door High Speed Operator	17,500				
1603B006 Train Station Fire/Electrical Panel Replacement	17,000				
7901B016 Opera House Tower Repair	25,000				
160B022 Building Automation System Various Facilities		500,000	500,000	500,000	500,000
770B015 Discovery Centre Elevator Moderization		130,000			
1602B007 Seniors Centre Sidewalk/Railing Replacement/Repair - Ramp		75,000			
770B008 Discovery Centre Carpet Replacement		50,000			
1602B013 Seniors Centre - Electrical Panel Replacement		12,000			
770B006 Discovery Centre Floor Treatment			100,000		
1602B014 Senior Centre Stair Replacement			75,000		
160B005 Lighting Retrofit - PW Shop, Cemetery Buildings			60,000		

<b>Capital Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
7201B021 YMCA - West Sidewalk Replacement/Repair			50,000		
770B004 Discovery Centre Interior Painting			50,000		
160B020 Municipal Office - Interior Painting			40,000		
1601B006 Municipal Office Front Entrance Rehabilitation			30,000		
720B004 Centennial Centre Fixed Lobby Seating/Elevated Counter			30,000		
7201B010 Centennial Centre - Paint Steel Trusses Over Rink				100,000	
7901B017 Opera House - Electrical Panel Replacement				10,000	
1607B002 Terence Haight Carnegie Centre - Electrical Panel Replacement				2,500	
1601B007 Municipal Office - Lighting Replacement					50,000
1601B008 Municipal Office - Generator Replacement					80,000
2101B009 Fire Station HQ - Electrical Panel Replacement					12,000
7201B020 Centennial Centre/YMCA - Lighting Replacement					140,000
<b>Total Facilities</b>	<b>624,500</b>	<b>1,027,000</b>	<b>1,190,000</b>	<b>837,500</b>	<b>952,000</b>
<b>Furniture, Fixtures &amp; Equipment</b>					
700B003 Digital Dressing Room Assignment Boards	12,000				
210B026 Washer/Dryer Procurement and Installations - All Fire Stations	20,000				
790B013 Opera House Lighting Board Replacement	20,000				
241B001 Building Department Furniture	30,000				
790017 Opera House Sound Equipment	30,000	30,000			
160013 Furniture Replacement Program	40,000	40,000	40,000	40,000	40,000
160B018 Surveillance Cameras - 2025 Municipal Office, Public Works, Parks Yard	75,000				
<b>Total Furniture, Fixtures &amp; Equipment</b>	<b>227,000</b>	<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Fire</b>					
210B012 Pumper 3 Replacement	750,000				
210B017 Fire Vehicle - Car 2	110,000				
210B018 Utility Pickup Truck Replacement	110,000				
210B010 Communications/Technology Upgrades	75,000	60,000			75,000
210B020 Firefighter Personal Protective Equipment Replacement Program	55,000	55,000	55,000	55,000	55,000
210B029 Air Cleaner/Purifiers for Station Protective Gear Storage	34,200				
210016 Fire - Equipment Replacement	30,000	30,000	30,000	30,000	30,000
210017 Fire - Hose Replacement	30,000	30,000	30,000		
210B030 Combination Extrication Tool	20,900				
210B016 SCBA Replacement		350,000			
210B028 Fire/Rescue Watercraft		75,000			
210B019 Utility Pickup Truck Replacement			110,000		
210B021 Pumper 1 Replacement				1,000,000	
210B022 Tanker 2 Replacement					900,000
<b>Total Fire</b>	<b>1,215,100</b>	<b>600,000</b>	<b>225,000</b>	<b>1,085,000</b>	<b>1,060,000</b>



<b>Capital Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Fleet</b>					
335B022 Road Grader - (2025)	800,000				
335B013 Single Axle Plows - Multi Yr.	425,000			425,000	
335B014 Backhoe - TR13 (2025)	200,000				
335B008 Hybrid 1/2 Ton Pick Ups - Multi Yr.	160,000		160,000	80,000	80,000
300002a By-law Truck Replacement	60,000				
335B043 Hybrid 1/4 Ton Pickup	60,000				
335B042 Zero Turn Mower - Cemetery - Multi Yr	20,000	20,000			
335B044 One Ton Dump Asphalt Trays	7,000				
335B038 One Ton Dump - Multi Yr		150,000	150,000		150,000
335B030 Tandem Axle Plow - Multi Yr			450,000	450,000	
335B045 Boat w/Trailer - Building Dept.			50,000		
335B041 Sidewalk Machine - TR-6 (2028)				200,000	
335B037 Float Trailer T-40 (2028)				120,000	
335B046 Excavator					700,000
<b>Total Fleet</b>	<b>1,732,000</b>	<b>170,000</b>	<b>810,000</b>	<b>1,275,000</b>	<b>930,000</b>
<b>Information Technology</b>					
120016 Computer & Printer Annual Replacement	139,000	138,000	70,000	50,000	60,000
550B010 Cemetery Software	100,000				
710B096 PSD Parks Tablets x 6	12,000				
140B001 Replace Financial Management Software		350,000			
<b>Total Information Technology</b>	<b>251,000</b>	<b>488,000</b>	<b>70,000</b>	<b>50,000</b>	<b>60,000</b>
<b>Parks</b>					
710B021 Gull Lake Rotary Park - Playground Structure	500,000				
710B034 Wharf Boardwalk - Phase 4	150,000				
710B093 Muskoka Beach Park - AODA Ramp	90,000				
7101B007 Lions Lookout Park - Stair Replacement	85,000				
710B091 Wharf Boat Launch Improvements	75,000				
7101B006 Parks Structure - Roof Replacement	20,000				
7101B008 Splashpad - PLC (Programmable Logic Controller - Features) Replacement	20,000				
710B031 Picnic Table Multi Yr. Replacements	12,000		12,000	12,000	12,000
761B003 Wharf - Gazebo Replacement		60,000			
760B001 Gazebo Replacement			60,000		
710B074 New Splash Pad			600,000		
710B044 Franklin Park - Washroom Replacement			250,000		
710B045 Bass Lake Park - Washroom Replacement			250,000		

<b>Capital Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
710B084 Wharf Dock Replacement Multi Year - Design (2026)			70,000	1,000,000	1,500,000
710B062 Muskoka Bay Park - Playground Structure			50,000	625,000	
710B087 Franklin Beach Park - Dredging Boat Launch				80,000	
710B081 Wharf Playground Structure - Design (2027)					60,000
710B037 Heritage Square / Cenotaph Improvements - Design					40,000
<b>Total Parks</b>	<b>952,000</b>	<b>60,000</b>	<b>1,292,000</b>	<b>1,717,000</b>	<b>1,612,000</b>
<b>Roads</b>					
330B268 Peninsula Road - 600m S of North Muldrew Fork (4.8Km) Cold in place	1,900,000				
330B256 Abbey Lane - Major Drainage Outlet Improvements	1,200,000				
330B203 Baseline Rd. - Rehabilitation - Southwood Rd. to Sparrow Rte D	1,100,000				
330B201 Riley Lake Rd. - Rehabilitation - Various Segments	840,000				
330B230 Muskoka Rd. 169 Sidewalk Replacement/Selective Streetlights	400,000	500,000			
330517 Gravel/Asphalt Low Volume Road Improvements	300,000	300,000	300,000	300,000	300,000
330B195 First St. N - Rehabilitation -Brock St. to Harvie St.	65,000	1,690,000			
330B223 Sidewalk - Various Panels - Multi Yr	65,000	75,000	100,000	100,000	100,000
330515b Road Needs Study	50,000				
330B043 Lorne St Major Rehabilitation - Austin St to Louise St	45,000				
330B269 Hahne Storm Sewer Realignment ( Design & Construction)	40,000	1,000,000			
330B270 Campbells Road Rehabilitation (Design 2025) (Construction 2026)	35,000	250,000			
330B264 North Kahshe Drainage Improvements (Design & Construction)	30,000	350,000			
330B196 North Kahshe Lake Rd. - Rehabilitation - Various Segments		1,100,000			
330B254 Musquash Rd - Major Drainage System Improvements		1,000,000			
330B212 Parkers Point Rd. - Rehabilitation - Various Segments		675,000			
330B266 Sidewalks - Wellington and Thain		243,000			
330B038 Brydons Bay Rd Reconstruction - Mejemi Ln to Sunny Bay Ln		200,000			
330B262 Gold Finch Court		150,000			
330B263 Rockcastle Rd - Rehabilitation - Graham Rd to Catherine Bagley Road		140,000			
330B103 Kilworthy Rd Major Rehabilitation - McCormick Rd to Road 7000		125,000			
330B042 Kilworthy Rd Major Rehabilitation - Road 7000 to Cyril Gill Dr		118,000			
330B047 Wellington St Major Rehabilitation - Evans Ave E to Catherine St E		115,000			
330B021 Kilworthy Rd Minor Rehabilitation - Cardinal Cres to Hummingbird Ln		96,000			
330B046 Wagner St Major Rehabilitation - John St N to Mary St N		96,000			
330B145 Phillip St E - Bethune Dr to Sixth St		75,000	1,600,000		
330B020 Kilworthy Rd Minor Rehabilitation - Goldfinch Crt to Cardinal Cres		49,000			
330B260 Starling Blvd		40,000			
330B258 Cardinal Crescent		35,000			
330B261 Heron Lane		30,000			
330B084 Kilworthy Rd Major Rehabilitation - Heron Land to Starling Blvd		27,000			
330B240 Loon Lake Rd. - Rehabilitation - Various Segments			2,000,000		

Capital Project	2025	2026	2027	2028	2029
330B265 James Street Reconstruction			1,000,000		
330B209 South Morrison Lake Rd. - Rehabilitation - Various Segments			750,000		
330B204 Graham Rd. - Rehabilitation - Godfrey Rd. to Rockcastle Rd.			400,000		
330B216 Sparrow Rd. Rte D - Rehabilitation - Baseline Rd. to Hwy 11S			370,000		
330B200 John St. N. - Rehabilitation - Various Segments			354,000		
330B202 South Kahshe Lake Rd - Rehabilitation - Hwy 11N to South Bay Rd.			350,000		
330B215 Shamrock Rd. - Rehabilitation - Graham Rd. to Renee Dr.			235,000		
330B109 Barkway Rd Minor Rehabilitation - Thomas Rd (First Intersection) to 647m NE of			190,000		
330B101 Jones Rd Major Rehabilitation - Forest Glen Dr to Progress Rd			185,000		
330B205 Talbot Trail - Rehabilitation - Graham Rd to end			140,000		
330B218 Ure Rd. - Rehabilitation -Ramp to Hwy 11 to Sedore Rd.			110,000		
330B267 Centennial Drive Storm Sewer Upgrade (Design 2026) Construction (2027)			75,000	1,500,000	
330B182 Clairmont Rd - Drainage System Improvements			20,000	200,000	
330B207 Lorne St. - Rehabilitation - From end (at park) to Wagner St.				845,000	
330B211 Merkley Rd. - Rehabilitation - Barkway Rd. to Hopkins Rd.				580,000	
330B210 Wagner St. - Rehabilitation - Lorne St. to Louise St.				490,000	
330B036 Baseline Rd Major Rehabilitation - Four Seasons Rd to Canning Rd				480,000	
330B213 Sarah St. - Rehabilitation - Hotchkiss St. to Bay St				400,000	
330B241 S. Sunset Bay Rd. - Rehabilitation - to end				370,000	
330B234 Arthur Schulz - Rehabilitation - Beiers to Kilworthy				340,000	
330B242 McCormick Rd. - Rehabilitation - Kilworthy Rd. to end				320,000	
330B206 Jones Rd - Rehabilitation - Forest Glen to Elwell Park Rd.				225,000	
330B235 Musquash Rd - Rehabilitation - 467 m West of Revell St. to Loon Lk Rd.				176,000	
330B031 Simpson Rd Major Rehabilitation - Bethune Dr N to End				165,000	
330B217 Lofty Pines Dr. - Rehabilitation - Muskoka Rd. N. to Lofty Pines Cres				90,000	
330B208 Barkway Rd. - Rehabilitation - Merkley Rd. to Thomas Rd.					1,800,000
330B282 Tomingas Road - Doe Lake to End (1.9km)					1,400,000
330B095 Reay Rd Minor Rehabilitation - Elzner Rd to End					1,100,000
330B080 Elzner Rd Reconstruction - Reay Rd to End					900,000
330B232 Penninsula Rd. - Rehabilitation - 4826 m West of N. Muldrew to Juniper Dr.					900,000
330B233 Hotchkiss St. - Rehabilitation - Mary St to End.					650,000
330B274 Austin Street - Winewood W to Lorne (0.4km) (1514+1513+1516+1517)					300,000
330B273 Brown Street - John St N to Mary Street					200,000
330B279 Rainbow Circle NB Ramp to Overpass (1411)					200,000
330B245 Royal St. - Rehabilitation - Muskoka Rd. S to Second St. S					150,000
330B237 Main St. - Rehabilitation - Muskoka Rd. S to First St. S.					141,000
330B246 Wapaska Cres - Rehabilitation - Muskoka Rd. 169 to end					75,000
<b>Total Roads</b>	<b>6,070,000</b>	<b>8,479,000</b>	<b>8,179,000</b>	<b>6,581,000</b>	<b>8,216,000</b>

<b>Capital Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Special Projects</b>					
710B095 Outdoor Recreation Park Design (Design)	150,000				
4123031 Community Improvement Plan	85,000	85,000	85,000	85,000	85,000
330B283 Asset Management Compliance Analysis	65,000				
821B008 The Shops on the Boardwalk Phase 2	45,000				
821B011 E-Bike Rental Program	30,000				
700B004 Restoration of POW Mural	20,000				
821B010 Kayakomat Purchase	20,000				
4130001 Municipal Elections	2,000	150,000	15,000	2,500	2,000
810B001 Official Plan Review		100,000			
810B002 Comprehensive Zoning By-law Update/Community Planning Permit		100,000			
710B094 Parks/Trails Land Use Plan				100,000	
3001B006 Public Works Facility Study					75,000
<b>Total Special Projects</b>	<b>417,000</b>	<b>435,000</b>	<b>100,000</b>	<b>187,500</b>	<b>162,000</b>
<b>Total Capital Projects</b>	<b>11,503,600</b>	<b>11,404,000</b>	<b>11,960,500</b>	<b>12,448,000</b>	<b>13,050,150</b>



**Town of Gravenhurst**  
2025 Capital Budget & Multi-Year Plan  
Recommended to Council

NEW Capital Projects	2025	2026	2027	2028	2029
<b>Facilities</b>					
7201B018 YMCA - Boiler Replacement	90,000				
2101B007 Fire Headquarters Window Replacement	60,000				
7201B015 YMCA Hot Water Tank	40,000				
2101B008 Fire Station HQ, Station 3 - Overhead Door High Speed Operator	17,500				
1603B006 Train Station Fire/Electrical Panel Replacement	17,000				
7901B016 Opera House Tower Repair	25,000				
1602B013 Seniors Centre - Electrical Panel Replacement		12,000			
1602B014 Senior Centre Stair Replacement			75,000		
7201B021 YMCA - West Sidewalk Replacement/Repair			50,000		
160B020 Municipal Office - Interior Painting			40,000		
1601B006 Municipal Office Front Entrance Rehabilitation			30,000		
7901B017 Opera House - Electrical Panel Replacement				10,000	
1607B002 Terence Haight Carnegie Centre - Electrical Panel Replacement				2,500	
1601B007 Municipal Office - Lighting Replacement					50,000
1601B008 Municipal Office - Generator Replacement					80,000
2101B009 Fire Station HQ - Electrical Panel Replacement					12,000
7201B020 Centennial Centre/YMCA - Lighting Replacement					140,000
<b>Total Facilities</b>	249,500	12,000	195,000	12,500	282,000
<b>Furniture, Fixtures &amp; Equipment</b>					
700B003 Digital Dressing Room Assignment Boards	12,000				
210B026 Washer/Dryer Procurement and Installations - All Fire Stations	20,000				
790B013 Opera House Lighting Board Replacement	20,000				
241B001 Building Department Furniture	30,000				
<b>Total Furniture, Fixtures &amp; Equipment</b>	82,000				
<b>Fire</b>					
210B029 Air Cleaner/Purifiers for Station Protective Gear Storage	34,200				
210B030 Combination Extrication Tool	20,900				
210B028 Fire/Rescue Watercraft		75,000			
<b>Total Fire</b>	55,100	75,000	0	0	0
<b>Fleet</b>					
335B022 Road Grader - (2025)	800,000				
335B013 Single Axle Plows - Multi Yr.	425,000				
335B014 Backhoe - TR13 (2025)	200,000				
335B008 Hybrid 1/2 Ton Pick Ups - Multi Yr.	160,000		160,000	80,000	80,000
300002a By-law Truck Replacement	60,000				

<b>NEW Capital Projects</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
335B043 Hybrid 1/4 Ton Pickup	60,000				
335B042 Zero Turn Mower - Cemetery - Multi Yr	20,000	20,000			
335B044 One Ton Dump Asphalt Trays	7,000				
335B045 Boat w/Trailer - Building Dept.			50,000		
335B041 Sidewalk Machine - TR-6 (2028)				200,000	
335B046 Excavator					700,000
<b>Total Fleet</b>	<b>1,732,000</b>	<b>20,000</b>	<b>210,000</b>	<b>280,000</b>	<b>780,000</b>
<b>Information Technology</b>					
710B096 PSD Parks Tablets x 6	12,000				
140B001 Replace Financial Management Software		350,000			
<b>Total Information Technology</b>	<b>12,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks</b>					
710B093 Muskoka Beach Park - AODA Ramp	90,000				
7101B007 Lions Lookout Park - Stair Replacement	85,000				
710B091 Wharf Boat Launch Improvements	75,000				
7101B006 Parks Structure - Roof Replacement	20,000				
7101B008 Splashpad - PLC (Programmable Logic Controller - Features) Replacemen	20,000				
761B003 Wharf - Gazebo Replacement		60,000			
760B001 Gazebo Replacement			60,000		
710B087 Franklin Beach Park - Dredging Boat Launch				80,000	
710B084 Wharf Dock Replacement Multi Year - Design (2026)				1,000,000	1,500,000
<b>Total Parks</b>	<b>290,000</b>	<b>60,000</b>	<b>60,000</b>	<b>1,080,000</b>	<b>1,500,000</b>
<b>Roads</b>					
330B256 Abbey Lane - Major Drainage Outlet Improvements	1,200,000				
330517 Gravel/Asphalt Low Volume Road Improvements	300,000				
330B195 First St. N - Rehabilitation -Brock St. to Harvie St.	65,000				
330B223 Sidewalk - Various Panels - Multi Yr	65,000				
330B269 Hahne Storm Sewer Realignment ( Design & Construction)	40,000	1,000,000			
330B270 Campbells Road Rehabilitation (Design 2025) (Construction 2026)	35,000	250,000			
330B264 North Kahshe Drainage Improvements (Design & Construction)	30,000	350,000			
330B254 Musquash Rd - Major Drainage System Improvements		1,000,000			
330B266 Sidewalks - Wellington and Thain		243,000			
330B265 James Street Reconstruction			1,000,000		
330B200 John St. N. - Rehabilitation - Various Segments			354,000		
330B267 Centennial Drive Storm Sewer Upgrade (Design 2026) Construction (2027)			75,000	1,500,000	
330B182 Clairmont Rd - Drainage System Improvements			20,000	200,000	
330B207 Lorne St. - Rehabilitation - From end (at park) to Wagner St.				845,000	
330B031 Simpson Rd Major Rehabilitation - Bethune Dr N to End				165,000	
330B217 Lofty Pines Dr. - Rehabilitation - Muskoka Rd. N. to Lofty Pines Cres				90,000	
330B282 Tomingas Road - Doe Lake to End (1.9km)					1,400,000
330B233 Hotchkiss St. - Rehabilitation - Mary St to End.					650,000
330B274 Austin Street - Winewood W to Lorne (0.4km) (1514+1513+1516+1517)					300,000

<b>NEW Capital Projects</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
330B273 Brown Street - John St N to Mary Street					200,000
330B279 Rainbow Circle NB Ramp to Overpass (1411)					200,000
330B245 Royal St. - Rehabilitation - Muskoka Rd. S to Second St. S					150,000
330B237 Main St. - Rehabilitation - Muskoka Rd. S to First St. S.					141,000
330B246 Wapaska Cres - Rehabilitation - Muskoka Rd. 169 to end					75,000
<b>Total Roads</b>	1,735,000	2,843,000	1,449,000	2,800,000	3,116,000
<b>Special Projects</b>					
710B095 Outdoor Recreation Park Design (Design)	150,000				
330B283 Asset Management Compliance Analysis	65,000				
821B008 The Shops on the Boardwalk Phase 2	45,000				
821B011 E-Bike Rental Program	30,000				
700B004 Restoration of POW Mural	20,000				
821B010 Kayakomat Purchase	20,000				
710B094 Parks/Trails Land Use Plan				100,000	
<b>Total Special Projects</b>	330,000	0	0	100,000	0
<b>Total Capital Projects</b>	<b>4,485,600</b>	<b>3,360,000</b>	<b>1,914,000</b>	<b>4,272,500</b>	<b>5,678,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330515a	Bridge Study		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Biennial Ontario Structure Inspection Manual (OSIM) Bridge Inspection.

<b>Project Justification</b>
<p>The Ontario Structure Inspection Manual provides a uniform inspection approach for all structures within the Province of Ontario having a span of 3 metres or greater.</p> <p>The Town currently has seventeen (17) structures in total meeting this criteria and for each structure a detailed element by element inspection is required for the purpose of identifying material defects, performance deficiencies and short and long term maintenance and capital needs for each structure. The frequency of these inspections is every second calendar year.</p>

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	15,000		16,500		18,150	49,650
	<u>15,000</u>		<u>16,500</u>		<u>18,150</u>	<u>49,650</u>
<b>Expenditures Total</b>	<b>15,000</b>		<b>16,500</b>		<b>18,150</b>	<b>49,650</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	15,000		16,500		18,150	49,650
	<u>15,000</u>		<u>16,500</u>		<u>18,150</u>	<u>49,650</u>
<b>Funding Total</b>	<b>15,000</b>		<b>16,500</b>		<b>18,150</b>	<b>49,650</b>





**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	7201B018	YMCA - Boiler Replacement		
<b>Department</b>	Centennial Centre / YMCA Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of one of three existing boilers with Ultra High Efficiency Commercial Boilers.

Project Justification
The Town's HVAC contractor (Benchmark) during one of many service calls concerning boiler #3, have recommended the replacement of this specific boiler. The existing boiler components are consistently going out of calibration and reached their maximum projected run time. The system has been failing on a consistent basis throughout the last year and the reliability of this boiler cannot be guaranteed.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000					90,000
	90,000					90,000
<b>Expenditures Total</b>	<b>90,000</b>					<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	90,000					90,000
	90,000					90,000
<b>Funding Total</b>	<b>90,000</b>					<b>90,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	740B002	Gull Lake Barge - Structural Repairs		
<b>Department</b>	Barge			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

Project Description
Rebuild the backdrop of Gull Lake Barge, including increasing the size of dressing rooms/electrical room/staging area.

Project Justification
<p>Gull Lake Barge is an over water stage area that accommodates 'Music on the Barge' performances, which is situated at Gull Lake Rotary Park and is a very popular attraction for both local residents and visitors.</p> <p>The 'Barge' itself was constructed in 1959. With the first official performance on the present structure being held on the day of the visit of Her Royal Highness Queen Elizabeth and Prince Philip. Improvements to the Barge over the years have generally been limited to minor maintenance and emergency repairs.</p> <p>Currently the back drop on the barge is in need of extensive repairs. It is the recommendation of our consultant to remove the backdrop from the stage platform and rebuild with new material while maintaining/duplicating the look and feel of this prestigious landmark beloved by Gravenhurst residents.</p> <p>The minor changes to occur will be to increase size/height of the green rooms (dressing room/staging area), replace doors and frames to guarantee the security of those areas, plus increase the size of the doors accessing those rooms to better accommodate equipment setup.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	75,000					75,000
	75,000					75,000
<b>Expenditures Total</b>	<b>75,000</b>					<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	75,000					75,000
	75,000					75,000
<b>Funding Total</b>	<b>75,000</b>					<b>75,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	160B019	Fire Device Upgrade - Annunciator Panels, Detectors - Library		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replacement of Fire Alarm Annunciator Panels and Fire Safety Devices in the Library.

<b>Project Justification</b>
Annunciator Panels are critical infrastructure that control and monitor various components of the fire alarm system. Each of the fire system's elements relays information directly to the annunciator's control panel. Some of these elements include smoke detectors, heat detectors, and manual pull stations. The critical information that a fire alarm annunciator panel along with the devices conveys to a building helps inform occupants of a building when it's necessary to safely evacuate the premises.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000	60,000	55,000	55,000		230,000
	60,000	60,000	55,000	55,000		230,000
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>	<b>55,000</b>	<b>55,000</b>		<b>230,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	60,000	60,000	55,000	55,000		230,000
	60,000	60,000	55,000	55,000		230,000
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>	<b>55,000</b>	<b>55,000</b>		<b>230,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	2101B007	Fire Headquarters Window Replacement		
<b>Department</b>	Fire Station One			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace old wooden framed windows with energy efficient vinyl windows.

Project Justification
The existing wood frame windows have deteriorated beyond conventional repair and would never be considered energy efficient. Replacement of these windows will help reduce energy loss and improve the aesthetics and security of the facility. Currently many of the existing windows are leaking, which in turn is causing minor structural damage. Without taking action the damage will only increase.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000					60,000
	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	60,000					60,000
	60,000					60,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B012	Seniors Centre Roof Repair/Recoating		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replace failing roof screws/rubber washers and apply a liquid membrane coating over the metal roof, that will reinforce and provide a water resistant coating over entire roof.

<b>Project Justification</b>
Prep and coat the entire roof with a durable flexible liquid membrane that has a extremely high elasticity and elongation characteristics. This allows for a remarkable conformation to the roof which will seal and provide maximum water resistance that will extend the life of the metal roof.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	40,000					40,000
	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	40,000					40,000
	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	7201B015	YMCA Hot Water Tank		
<b>Department</b>	Centennial Centre / YMCA Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Removal and replacement of a 100 gallon commercial high efficiency hot water tank that supply domestic hot water throughout the YMCA.

<b>Project Justification</b>
The Town's Facilities team, has identified that a 100 gallon hot water tank had developed a leak. The tanks in that facility are high capacity, high recovery tanks which means, they are designed to take 50 degree F water and increase it to 140 degree F in a very short period of time. To achieve these demands, they work incredibly hard, which puts a phenomenal amount of stress on all components of the tank. This particular tank's outer shell deteriorated at a unusually accelerated rate, which has resulted in failure. The tank is one of three that supply domestic hot water throughout the YMCA.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	40,000					40,000
	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	40,000					40,000
	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	780102	Library - Interior Enhancements		
<b>Department</b>	Library Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

**Project Description**

To date, this multi-year project has included the replacement of stationary bookshelves on the first floor with mobile units, and the replacement of carpet and refreshing/upgrading of the interior paint on both floors completed in 2020. It has also included the replacement of furniture in the public areas on both floors, the staff offices on the main floor and the window blinds throughout the building in 2023. Replacement of shelving and the service desk on the second floor are scheduled to take place this fall with further phases of shelf replacement over the next two to three years.

**Project Justification**

Shelving on the second floor will be replaced in a phased-in manner over multiple years. Existing metal shelves will be refreshed to match the colour of the new shelves. Replacing existing shelves will also increase the availability of space in specific areas such as the fiction section.

2025 – Replacement of section three (non-fiction) bookshelves on the second floor with more up to date and flexible shelving units for better use of space.

2026 – Depending on cost increases, this year may be used to replace shelves not replaced in previous years.

2027 – Replacement of the Child and Youth Services Librarian’s desk

**Budget**

	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	2101B008	Fire Station HQ, Station 3 - Overhead Door High Speed Operator		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

Project Description
Install new high speed heavy duty industrial overhead door operators.

Project Justification
<p>The Town's maintenance contractor has recommended replacement of the existing overhead door operators with new high speed heavy duty industrial overhead door operators. The new operators offers twice the speed of the existing standard jackshaft operators while managing soft starts and soft stops, therefore reducing the wear and tear of the complete door system.</p> <p>The high speed operators also includes a cycle counter which counts the cycle of the door providing valuable data for maintenance.</p> <p>The replacement is necessary due to the age of the current operators which has, at times, caused the operators to malfunction.</p> <p>The timing of a maintenance issue could have catastrophic consequences when FES has been dispatched to an emergency.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	17,500					17,500
	17,500					17,500
<b>Expenditures Total</b>	<b>17,500</b>					<b>17,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	17,500					17,500
	17,500					17,500
<b>Funding Total</b>	<b>17,500</b>					<b>17,500</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	1603B006	Train Station Fire/Electrical Panel Replacement		
<b>Department</b>	CN Train Station			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace the Fire and Electrical Panels.

Project Justification
The Town's Electrical Service Contractor has recommended replacement of both the fire and electrical panels. Both have reached an age that parts for repairs are obsolete. The existing panels are showing signs of corrosion which if left could result in a risk of failure.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	17,000					17,000
	17,000					17,000
<b>Expenditures Total</b>	<b>17,000</b>					<b>17,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	17,000					17,000
	17,000					17,000
<b>Funding Total</b>	<b>17,000</b>					<b>17,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	7901B016	Opera House Tower Repair		
<b>Department</b>	Opera House Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
An assessment of the Opera House Tower to inventory deficiencies and possibly make improvements to the structural integrity of the tower to prevent further deterioration.

<b>Project Justification</b>
While replacing the wire mesh around the Opera House Tower, it was identified that there are signs of deterioration to the structure that need to be addressed. The intention of this project would be to retain a professional to confirm and inventory the outstanding structural issues that need attention. If budget permits, repair of high priority items would also be completed to this community icon to ensure longer sustainability and structural integrity.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	25,000					25,000
	25,000					25,000
<b>Expenditures Total</b>	<b>25,000</b>					<b>25,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	25,000					25,000
	25,000					25,000
<b>Funding Total</b>	<b>25,000</b>					<b>25,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	700B003	Digital Dressing Room Assignment Boards		
<b>Department</b>	Recreation			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Shawna Patterson			

<b>Project Description</b>
Purchase of Digital Dressing Room Assignment boards for the arena to replace the whiteboards that are currently being used.

<b>Project Justification</b>
Arena Scheduling system - two separate 55" commercial grade display systems with software will assist operations of the arena. Dressing room assignment boards can be programmed each morning for users. This will eliminate the white boards that are currently being used to assign dressing rooms. It will also eliminate the public changing dressing room assignments to suit their preference and will give staff proper control.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment	12,000					12,000
	12,000					12,000
<b>Expenditures Total</b>	<b>12,000</b>					<b>12,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	12,000					12,000
	12,000					12,000
<b>Funding Total</b>	<b>12,000</b>					<b>12,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	210B026	Washer/Dryer Procurement and Installations - All Fire Stations		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Jared Cayley			

Project Description
The purchase and installation of residential washers and dryers.

Project Justification
In an effort to continually reduce the risk of occupational cancers to our firefighters, this project would see the purchase and installation of residential washers and dryers. These machines will be used to launder the firefighter's personal clothing that is worn under their personal protective equipment prior to that clothing being taken home. The addition of these machines are part of ensuring that the Gravenhurst Fire Department is working towards compliance with the Firefighter's Cancer Prevention Checklist issued by the Ministry of Labour. This project will be the first of many as we work towards the eradication of occupational cancers in all firefighters.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	790B013	Opera House Lighting Board Replacement		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Shawna Patterson			

Project Description
Replacement of the current lighting board.

Project Justification
The existing lighting board console at the Opera House is from 2013 and runs on Windows XP. The most recent software update on the console has not been successful due to the age of the console and the incompatibility. The audio and lighting technician is experiencing issues programming lighting for shows due to the age of the console and is advising that a replacement is required. A new updated board is needed to ensure continuity of our shows.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Opera House Capital	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	241B001	Building Department Furniture		
<b>Department</b>	Building Inspection			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Andy Jones			

Project Description
New furniture for the meeting room and to complete the replacement started in 2024.

Project Justification
As part of the infrastructure department furniture replacement project, the furniture within the building department can be purchased using the building department reserve fund. This will have all the furniture in the building department replaced with proper sit/stand stations, proper shelves and new chairs where needed. These stations are important for the health of the workers and will replace some out-of-date furniture and some broken chairs and shelves.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Building Permit Reserve</b>						
Tfr.from-Building Permit	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	790017	Opera House Sound Equipment		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Shawna Patterson			

Project Description
Theatre sound and lighting equipment replacement and upgrade. 3 Phase project.

Project Justification
<p>Some of the sound and lighting equipment is failing and is no longer repairable. Much of the base equipment on site has not been upgraded since the major building restoration in 1995. Up to date technical equipment is essential for providing high quality sound and lighting for a variety of users, especially when rental clients traveling with their own boards need to plug into the Opera House system. Upgrading this technology will also provide a much more balanced coverage within the room and improve the assisted hearing options within the theatre.</p> <p>Phase 1: \$30,000 Approved for 2020 - Project deferred due to COVID-19 but was incorporated into the renovations during the COVID shutdown.</p> <p>Phase 2 and 3 requests will be deferred to 2025 and 2026 (\$30,000 respectively) and will involve upgrading and replacing older sound equipment (speakers) and lighting.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000				60,000
	30,000	30,000				60,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>				<b>60,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Opera House Capital	30,000	30,000				60,000
	30,000	30,000				60,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				<b>60,000</b>



## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	160B018	Surveillance Cameras - 2025 Municipal Office, Public Works, Parks		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

Project Description
The Town has implemented a multi-year initiative pertaining to the installation of CCTV cameras at its designated municipal parks and facilities. In 2024, cameras are scheduled to be installed at the Municipal Office and the Fire Stations.

Project Justification
<p>Incidents of vandalism and illegal activity at various municipal properties/buildings in the past had been a huge issue/concern, with the rate of occurrences increasing year by year .</p> <p>When this initiative was first introduced, the focus was to reduce or eliminate graffiti and physical damage to Town buildings (i.e. broken windows, damaged equipment, etc.).</p> <p>After communicating with the OPP, an effort to deter this negative behaviour resulted in the Town installing a security camera system at designated municipal facilities and parks. This ongoing initiative has been successful in discouraging individuals from this undesirable behaviour, and has provided a means for the police to investigate incidents that occur on Town and surrounding properties.</p> <p>The video obtained has aided in identifying and laying charges against the perpetrators that have damaged Town property which has resulted in a reduction in criminal activity in those areas. The system has not only helped to improve the safety and security of staff and patrons/visitors to Town Facilities, but has also been utilized by the OPP when investigating other incidents in our Community.</p> <p>The potential costs of future damage or possible liability claims far outweigh the investment for this program.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	75,000					75,000
	75,000					75,000
<b>Expenditures Total</b>	<b>75,000</b>					<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	75,000					75,000
	75,000					75,000
<b>Funding Total</b>	<b>75,000</b>					<b>75,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	210B012	Pumper 3 Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Jared Cayley			

Project Description
Replacement of 2004 International Pumper apparatus located at Fire Station 3.

Project Justification
The replacement of this pumper apparatus is necessary as it has reached the end of its life cycle as a front line pumper. Its replacement will afford FES the opportunity to introduce a new type of apparatus as its replacement. A rapid-attack pumper apparatus will increase FES's ability to access areas of the Town that are difficult to access by the larger apparatus. It will also strengthen Wildland/Urban interface operations if the Town is faced by a large wildfire. The new vehicle will be four-wheel drive and will be able to carry a larger complement of firefighters. While the vehicle is smaller in stature, it will still be able to accomplish what a larger apparatus can for the Station 3 response area and the Town in general.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	750,000					750,000
	750,000					750,000
<b>Expenditures Total</b>	<b>750,000</b>					<b>750,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	750,000					750,000
	750,000					750,000
<b>Funding Total</b>	<b>750,000</b>					<b>750,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	210B017	Fire Vehicle - Car 2		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Jared Cayley			

<b>Project Description</b>
The addition of a pickup truck for the use of the Deputy Fire Chief and other staff members, to carry out their myriad of duties, that includes numerous trips to all three fire stations, responses to incidents and other necessary administrative functions.

<b>Project Justification</b>
The responsibilities placed on the individual in the Deputy Fire Chief role have increased greatly and will only continue to increase. This individual is expected to respond after hours as well as travel to many destinations during regular working hours. Currently, the Deputy Fire Chief has only been able to utilize their personal vehicle to carry out their duties. A clearly marked vehicle, with emergency lighting and equipment carrying capabilities is required so the Deputy Fire Chief can fulfill their duties safely and effectively. This vehicle can also serve as transport for other fire personnel to larger scenes and calls for assistance in remote areas which will help eliminate any personal vehicle usage for all staff. It will also be utilized by other full-time staff to carry out their duties, during the day.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	110,000					110,000
	110,000					110,000
<b>Expenditures Total</b>	<b>110,000</b>					<b>110,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	110,000					110,000
	110,000					110,000
<b>Funding Total</b>	<b>110,000</b>					<b>110,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	210B018	Utility Pickup Truck Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Jared Cayley			

Project Description
Replacement of a Fire Department utility pickup.

Project Justification
To replace one of the Departments utility pick-ups to ensure it aligns as closely as possible with our fleet replacement schedule and maintenance requirements. This vehicle is a primary wildland fire response vehicle as well as a personnel transport.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	110,000					110,000
	110,000					110,000
<b>Expenditures Total</b>	<b>110,000</b>					<b>110,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	110,000					110,000
	110,000					110,000
<b>Funding Total</b>	<b>110,000</b>					<b>110,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	210B010	Communications/Technology Upgrades		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Jared Cayley			

Project Description
To replace antiquated communication equipment, dispatching equipment and technology, critical to the effective and safe operation of Fire and Emergency Services.

Project Justification
<p>This capital project will be utilized to replace, upgrade and/or repair communication equipment, to bring all components into a replacement schedule that will be spread out according to manufacturer's specifications and industry best practices. It will help to accomplish the following in 2025:</p> <ol style="list-style-type: none"> <li>1. The purchase of new firefighter paging devices, which will replace a 5-year leasing program that was in place.</li> <li>2. The purchase of tablets to streamline the delivery of core services that are now deliverable with the Department's new RMS system.</li> <li>3. Installation of tablet mounts in fire apparatus. This will enable personnel to have on-scene access to improved technology and information. It will also ensure a good power source for the tablets.</li> <li>4. The purchase of an additional mobile repeater so that all three stations will have the capability to boost their communications while on scene.</li> </ol>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	75,000	60,000			75,000	210,000
	75,000	60,000			75,000	210,000
<b>Expenditures Total</b>	<b>75,000</b>	<b>60,000</b>			<b>75,000</b>	<b>210,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	75,000	60,000			75,000	210,000
	75,000	60,000			75,000	210,000
<b>Funding Total</b>	<b>75,000</b>	<b>60,000</b>			<b>75,000</b>	<b>210,000</b>





**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	210B029	Air Cleaner/Purifiers for Station Protective Gear Storage		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Jared Cayley			

<b>Project Description</b>
This project will allow for the installation of four air cleaning devices, located in the personal protective gear storage areas, at each fire station.

<b>Project Justification</b>
<p>In 2020, the Province Ontario, in accordance with the Occupational Health and Safety Act, released its Firefighters Cancer Prevention Checklist. This checklist is to serve as a guidance document to fire departments, on how to mitigate the proliferation of firefighting cancers. The checklist outlines many items that when put into place, will reduce firefighter exposure to the cancer causing agents that are so prevalent in the fire service workplace.</p> <p>The installation of air cleaning devices in personal protective clothing storage areas is one of the main recommendations that is made in the checklist. This is due to the fact, that even after a fire event, firefighter equipment can continue to off-gas and present carcinogenic dangers to firefighters in their stations. As the Gravenhurst Fire Department has been working continuously to work through the checklist, this initiative would be another positive step to reducing occupational cancers.</p>

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment	34,200					34,200
	34,200					34,200
<b>Expenditures Total</b>	<b>34,200</b>					<b>34,200</b>
<b>Funding</b>						
<b>Provincial / Federal Funding</b>						
Provincial Government Funding	34,200					34,200
	34,200					34,200
<b>Funding Total</b>	<b>34,200</b>					<b>34,200</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	210017	Fire - Hose Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Jared Cayley			

Project Description
The replacement and testing of aging departmental fire hose (45mm, 65mm 100mm, and 25mm forestry specific hose).

Project Justification
Hose is a rudimentary tool in the firefighter's cache of equipment. Moving water from a static water source such as a pond or lake, or from a pressurized source such as a fire hydrant, and then onto a fire requires reliable hose of good quality to ensure efficient and safe operations. Hose that is of poor quality, improperly maintained, or is simply beyond its life cycle can burst unexpectedly placing crews and the public in danger if they are operating inside a building and can compromise efficient fireground operations. Hose is available in differing sizes or diameters depending on the application. For residential fire attack purposes, 45mm is the accepted standard throughout North America. For commercial, institutional and industrial applications, 65mm hose is the standard, and for water supply operations 100mm is utilized by most contemporary fire services. Fire hose is provided in lengths of either 15M or 30M. The Department also utilizes smaller diameter 25mm hose for forestry applications.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	210B030	Combination Extrication Tool		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Jared Cayley			

Project Description
To purchase a combination extrication tool, to be placed in service at Fire Station 3.

Project Justification
<p>The procurement of a combination extrication tool, will strengthen the Department's specialized rescue capabilities. These types of tools are used for operations such as auto extrication and forcible entry, where a large amount of power is required to move an object or gain access.</p> <p>The deployment of this tool to Station 3, will ensure that all three fire stations have access to this type of equipment. This will enable Station 3 personnel to begin essential life-saving operations without the need to wait for tools to arrive from the other two stations.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment	20,900					20,900
	20,900					20,900
<b>Expenditures Total</b>	<b>20,900</b>					<b>20,900</b>
<b>Funding</b>						
<b>Partner Funding</b>						
Partner Funding	20,900					20,900
	20,900					20,900
<b>Funding Total</b>	<b>20,900</b>					<b>20,900</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	335B022	Road Grader - (2025)		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Purchase of one (1) new Road Grader.

Project Justification
<p>This is a new piece of road equipment that will be utilized year round for the managed maintenance of gravel roads, removing high shoulders and during winter operations.</p> <p>Currently this service level is contracted out, and Administration believes having our own in house grader would make Public Works more nimble in their ability to address service calls and respond to routine maintenance needs on low volume roads.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	800,000					800,000
	800,000					800,000
<b>Expenditures Total</b>	<b>800,000</b>					<b>800,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	800,000					800,000
	800,000					800,000
<b>Funding Total</b>	<b>800,000</b>					<b>800,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	335B013	Single Axle Plows - Multi Yr.		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Replacement of Single Axle Plow 49 including plow, harness and wing, winter material spreading unit and float trailer towing capabilities.

Project Justification
<p>Although this unit is used year-round, the primary use is for winter operations (plowing and spreading winter abrasives). Throughout the summer this unit hauls road construction materials including, but not limited to, aggregate, culverts and asphalt products.</p> <p>1. - Truck 12-49 a 2012 International Single Axle Plow with approx. 110,000 km (Oct. 2024) This single axle plow will be 13 years old in 2025 and is scheduled for replacement per the Towns Fleet Replacement . This unit has an average annual repair cost of \$15,000 that has been increasing year over year.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	425,000			425,000		850,000
	425,000			425,000		850,000
<b>Expenditures Total</b>	<b>425,000</b>			<b>425,000</b>		<b>850,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	425,000			425,000		850,000
	425,000			425,000		850,000
<b>Funding Total</b>	<b>425,000</b>			<b>425,000</b>		<b>850,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	335B014	Backhoe - TR13 (2025)		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Replacement of one (1) Backhoe.

Project Justification
<p>Backhoes are essential to the operations of the Roads, Parks and Cemetery Operations. A backhoe's function includes, but is not limited to: loading winter abrasives, culvert replacements, digging burial plots, and loading snow. This unit is used year-round.</p> <p>TR13 Case Backhoe has been removed from service and sold. TR-10 is a long-term rental that replaced TR-13 as a operating budget pilot program. That program shall conclude in Jan 2025.</p> <p>In 2024 the Public Works Division procured TR-10 as a rental unit with the ability for first right of refusal to purchase. Rental dollars expensed in 2024 have been directly applied against the purchase of this Backhoe.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	200,000					200,000
	200,000					200,000
<b>Expenditures Total</b>	<b>200,000</b>					<b>200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	200,000					200,000
	200,000					200,000
<b>Funding Total</b>	<b>200,000</b>					<b>200,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	335B008	Hybrid 1/2 Ton Pick Ups - Multi Yr.		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Addition of light duty (half ton) pick-up trucks (Parks Division) (Cemetery Division).

Project Justification
Two (2)- Hybrid 1/2 Ton Pickups (New 2025) to meet increased level of service demands for vehicles servicing the Cemeteries and Parks portfolios.
The hybrid function aligns with Councils Climate Emergency declaration providing a greener operational footprint with increased fuel economy. To date Public Works has three hybrid vehicles in service.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	160,000		160,000	80,000	80,000	480,000
	160,000		160,000	80,000	80,000	480,000
<b>Expenditures Total</b>	<b>160,000</b>		<b>160,000</b>	<b>80,000</b>	<b>80,000</b>	<b>480,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	160,000		160,000	80,000	80,000	480,000
	160,000		160,000	80,000	80,000	480,000
<b>Funding Total</b>	<b>160,000</b>		<b>160,000</b>	<b>80,000</b>	<b>80,000</b>	<b>480,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	300002a	By-law Truck Replacement		
<b>Department</b>	By-Law Enforcement			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Andy Jones			

Project Description
Replacement of current by-law vehicle.

Project Justification
Replacement of current by-law SUV. Maintenance of the current vehicle is proving to be costly, requiring a replacement with a new vehicle under warranty and more environmentally friendly. By-Law requires an SUV size vehicle for transporting dogs, picking up illegal signs, and every day duties.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000					60,000
	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	60,000					60,000
	60,000					60,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	335B043	Hybrid 1/4 Ton Pickup		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Plug-in Hybrid 1/4 Ton Pickup.

Project Justification
Increased safety and reliability for use by the Parks and Trail Technician. The Plug-in Hybrid (PHEV) is recognized as a Zero Emission Vehicle (ZEV) and will meet the proposed GHG reduction targets for 2030.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000					60,000
	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	60,000					60,000
	60,000					60,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	335B042	Zero Turn Mower - Cemetery - Multi Yr		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Replacement of two (2) lawn tractors with Zero Turn Mowers with leaf sucking attachment.

Project Justification
<p>The Zero Turn Mower design allows for greater maneuverability and operator safety over the Ferris Lawn Tractor design.</p> <p>This type of lawn tractor units have exceeded their 10 year lifespan (AMP). Failure to replace these units would result in more down-time of the units themselves, which in turn will negatively impact the Town's ability to adhere to the maintenance standards for grass cutting (frequency, height of grass, etc.). As the units get older, the ability to successfully source parts also becomes an issue.</p> <ol style="list-style-type: none"> <li>1. 2025 - LTR6 - This 2006 Ferris Lawn Tractor was removed from service due a catastrophic hydraulic pump failure. Scheduled replacement was 2016 (AMP).</li> <li>2. 2026 - LTR7 - Unknown age, has logged over 1000 hours and is solely dedicated to the 'Cemetery' division for the lawn care maintenance of the Town's 13 cemeteries.</li> </ol>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000				40,000
	20,000	20,000				40,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	20,000	20,000				40,000
	20,000	20,000				40,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				<b>40,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	335B044	One Ton Dump Asphalt Trays		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Establish the Town as an innovative and preferred employer			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Purchase of two (2) Asphalt Trays.

Project Justification
Asphalt trays are used to assist with patching operations, and are intended to alleviate repetitive strain and effort required to shovel cold patch material from the box of the truck to the road surface. The tray fastens to the hitch and allows the worker to perform their patching activity below the waist level.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	7,000					7,000
	7,000					7,000
<b>Expenditures Total</b>	<b>7,000</b>					<b>7,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	7,000					7,000
	7,000					7,000
<b>Funding Total</b>	<b>7,000</b>					<b>7,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	120016	Computer & Printer Annual Replacement		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Kayla Thibeault			

Project Description
Funds the replacement of computers, printers and other hardware/software related to day-to-day systems and technology infrastructure.

Project Justification
Computers are currently replaced on a five year replacement cycle and over the past number of years we have worked with District IT to ensure our UPS systems, printers and connectivity-related infrastructure are kept up-to-date in a timely manner. This program minimizes data loss, downtime and subsequent customer service-related challenges related to technology failure.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	139,000	138,000	70,000	50,000	60,000	457,000
	139,000	138,000	70,000	50,000	60,000	457,000
<b>Expenditures Total</b>	<b>139,000</b>	<b>138,000</b>	<b>70,000</b>	<b>50,000</b>	<b>60,000</b>	<b>457,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	139,000	138,000	70,000	50,000	60,000	457,000
	139,000	138,000	70,000	50,000	60,000	457,000
<b>Funding Total</b>	<b>139,000</b>	<b>138,000</b>	<b>70,000</b>	<b>50,000</b>	<b>60,000</b>	<b>457,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	550B010	Cemetery Software		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Kayla Thibeault			

Project Description
Cemetery Software Program - The Managed Municipality.

Project Justification
Procurement and implementation of a cloud-based software application to modernize the efficiencies of the large and complex municipal cemetery program. The software will provide a comprehensive live mapping program that will track relevant data including but not limited to plot details, ownership, purchase data, location and internment rights. The program will also create live reports and other internment related needs. Administration of the Towns cemetery program (plots sales, plot availability, and record searches) is being transitioned to the Legislative Services Department to ensure consistent administrative access and protection of records.
Maintenance, Capital and Planned Growth of the Cemetery Assets will remain with Infrastructure Services.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	100,000					100,000
	100,000					100,000
<b>Expenditures Total</b>	<b>100,000</b>					<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	100,000					100,000
	100,000					100,000
<b>Funding Total</b>	<b>100,000</b>					<b>100,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	710B096	PSD Parks Tablets x 6		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Purchase of Tablets.

Project Justification
Onboarding of the Infrastructure Services Department Operational Management System is now complete. Public Works and Fleet staff now have the ability to record hours and activities worked, inspect assets, perform routine patrols, manage work orders and respond to service requests via a tablet.
This request is a second Phase of the tablet deployment program to now include the Parks and Cemetery teams.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	12,000					12,000
	12,000					12,000
<b>Expenditures Total</b>	<b>12,000</b>					<b>12,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	12,000					12,000
	12,000					12,000
<b>Funding Total</b>	<b>12,000</b>					<b>12,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	710B021	Gull Lake Rotary Park - Playground Structure		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Installation of an accessible playground structure within Gull Lake Rotary Park.

Project Justification
The existing wooden playground equipment at Gull Lake Rotary Park is heavily utilized and is of older vintage and should be replaced to reflect current CAN/CSA and AODA standards and best practices. Enhancements will be selected based on an all inclusive environment whereby eliminating physical barriers and meeting the needs of a broad range of user groups. Commencing in 2024 a detailed design phase is being planned with construction of the newly design asset being in place for the 2025 summer season. As part of the design phase the Gravenhurst Accessibility Committee and the recently formed Parks and Trails Committee will be engaged.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	500,000					500,000
	500,000					500,000
<b>Expenditures Total</b>	<b>500,000</b>					<b>500,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	148,000					148,000
	148,000					148,000
<b>Development Charges</b>						
Tfr.from-Development Charges	352,000					352,000
	352,000					352,000
<b>Funding Total</b>	<b>500,000</b>					<b>500,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	710B034	Wharf Boardwalk - Phase 4		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Phase 4: Rehabilitation of the Wharf Boardwalk. Replacement of supporting stringers and deck boards with either fir or cedar.

<b>Project Justification</b>
Continuation of an existing annual program to address deteriorated stringers and deck boards along the Wharf Boardwalk. Commencing originally in 2018 this Phase will be the final section of boardwalk to be rehabilitated outside of the Wharf Docking platforms.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	150,000					150,000
	150,000					150,000
<b>Expenditures Total</b>	<b>150,000</b>					<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Wharf Capital	150,000					150,000
	150,000					150,000
<b>Funding Total</b>	<b>150,000</b>					<b>150,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	710B093	Muskoka Beach Park - AODA Ramp		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Accessible Ramp - Muskoka Beach Park.

Project Justification
Construction of a wooden accessibility ramp as an alternate access point to the municipal beach and picnic area at Muskoka Beach Park commencing at the upper parking lot. This project is a continuation of AODA improvements following the purchase of mobi mats in 2024.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000					90,000
	90,000					90,000
<b>Expenditures Total</b>	<b>90,000</b>					<b>90,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	90,000					90,000
	90,000					90,000
<b>Funding Total</b>	<b>90,000</b>					<b>90,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	7101B007	Lions Lookout Park - Stairs		
<b>Department</b>	Parks Facilities			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Rob Funston			

Project Description
New staircase in Lion's Lookout Park.

Project Justification
Lion's Lookout Park has long been an iconic park for Gravenhurst as the only scenic lookout in the community. Lion's Lookout Park has seen many renovations over the years with the commitment of the Lion's Club of Gravenhurst and local citizens contributing time and money to make the park a hidden gem in residential Gravenhurst. Through the community consultation for the Wharf Revitalization Plan, Lookout Park was mentioned multiple times as an asset that should be prioritized as it offers a scenic view of the Wharf as well as opportunities for social media content creation. Action item 11.2 of the WRP, speaks to the need to improve landscaping for the view of the wharf and now the addition of the stairs will bring this asset back into alignment with the desire of the community.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	85,000					85,000
	85,000					85,000
<b>Expenditures Total</b>	<b>85,000</b>					<b>85,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	85,000					85,000
	85,000					85,000
<b>Funding Total</b>	<b>85,000</b>					<b>85,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	710B091	Wharf Boat Launch Improvments		
<b>Department</b>	Muskoka Wharf Properties			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Supply and Installation of Concrete Cable Mats at Wharf Boat Launch.

<b>Project Justification</b>
The existing cable mats at both the east and west launches are at the end of their life and require replacement. Mats such as these are essential in maintaining safe and uninterrupted access to the lake, especially where steep launches exist and/or larger vessels are deployed and retrieved on a regular basis. Given the many uses the launch services such as recreational boaters, fishing tournaments and poker runs and being the only Contractor loading area in Gravenhurst on Lake Muskoka, provisions for a suitable access point are necessary.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	75,000					75,000
	75,000					75,000
<b>Expenditures Total</b>	<b>75,000</b>					<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Wharf Capital	75,000					75,000
	75,000					75,000
<b>Funding Total</b>	<b>75,000</b>					<b>75,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	7101B006	Parks Structure - Roof Replacement		
<b>Department</b>	Parks Facilities			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

Project Description
Roof replacement for two park structures at Kinsmen Park and two park structures at Muskoka Bay Park.

Project Justification
As part of our commitment to Community Vibrancy in our Strategic Plan, our parks plan is an important role for both citizens and visitors to Gravenhurst. Muskoka Bay and Kinsmen Park are key green spaces at the entrances to our community. At this time, the existing picnic shelter roofs are in need of replacing. The roof replacement will ensure a welcoming environment, a professional atmosphere and prevent any further deterioration of the shelters. Included in the Muskoka Bay Park replacement is the structure surrounding the Memorial School Bell from the West Gravenhurst School.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	7101B008	Splashpad - PLC (Programmable Logic Controller - Features)		
<b>Department</b>	Parks Facilities			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of the PLC for the Splashpad.

Project Justification
The programable logic controller (PLC) which controls the features for the splashpad has failed which prevented the features for the splashpad to shut off at the end of this season. Replacement is necessary to regain the control of those features.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	710B031	Picnic Table Multi Yr. Replacements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Multi-year replacement strategy for aging picnic tables.

Project Justification
As picnic tables become worn out replacements are necessary. This is an annual program to ensure an adequate supply of picnic tables are available for use within the Town's municipal parks and for the purpose of community events.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	12,000		12,000	12,000	12,000	48,000
	12,000		12,000	12,000	12,000	48,000
<b>Expenditures Total</b>	<b>12,000</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>48,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	12,000		12,000	12,000	12,000	48,000
	12,000		12,000	12,000	12,000	48,000
<b>Funding Total</b>	<b>12,000</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>48,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	330B268	Peninsula Rd - 600m S of N Muldrew Fork (4.8Km) Cold in place		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Peninsula Rd Rehabilitation (4.8 km) - Various location.

Project Justification
<p>This section of Peninsula Rd has been identified as having a rehabilitation need per the most recent 2021 Road Needs Study.</p> <p>Peninsula Rd in its entirety is approximately 10km long. Despite ongoing capital and operational investment into this road section. Factors such as a changing climate, heavier traffic, and the switch from seasonal to year-round residency are stressing the road platform which is deteriorating prematurely. While it is acknowledged that the adequacy of the subbase is also a culminating factor, it is recommended that an alternate betterment strategy be utilized.</p> <p>As part of the Town's rehabilitation strategy, 50 mm of Hot Mix Asphalt (HMA) or 75mm Cold in Place (CIP) Asphalt will be applied following pulverization of the road base. Localized culverts will be replaced as necessary and road side ditches will be redefined.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	1,900,000					1,900,000
	1,900,000					1,900,000
<b>Expenditures Total</b>	<b>1,900,000</b>					<b>1,900,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	1,094,413					1,094,413
	1,094,413					1,094,413
<b>Development Charges</b>						
Tfr.from-Development Charges	135,587					135,587
	135,587					135,587
<b>Federal Gas Tax</b>						
Tfr.from-Federal Gas Tax	670,000					670,000
	670,000					670,000
<b>Funding Total</b>	<b>1,900,000</b>					<b>1,900,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B256	Abbey Ln - Major Drainage Outlet Improvements		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Abbey Ln - Major Drainage Outlet Improvements "Top Up".

Project Justification
In 2023 Council originally approved capital funding to address hydraulic deficiencies within the Abbey Ln storm sewer system following the completion of the Master Storm Sewer Report. As a result of challenging site conditions uncovered during the initial design stage, the need for additional third party survey work and geotechnical investigations was apparent to better scope the project.
Investigations are now fully complete, and due to the discovery of substantial quantity of rock within the construction zone, removal will be necessary in order to be able to construct an adequate storm water outfall. Drop structure will also be necessary to dissipate energy and reduce the velocity of flow being discharged.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	1,200,000					1,200,000
	1,200,000					1,200,000
<b>Expenditures Total</b>	<b>1,200,000</b>					<b>1,200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	852,000					852,000
	852,000					852,000
<b>Development Charges</b>						
Tfr.from-Development Charges	70,000					70,000
	70,000					70,000
<b>Federal Gas Tax</b>						
Tfr.from-Federal Gas Tax	278,000					278,000
	278,000					278,000
<b>Funding Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B203	Baseline Rd. - Rehabilitation - Southwood Rd. to Sparrow Rte D		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Baseline Road Rehabilitation (3.2 km) - Southwood Road to Sparrow Route D

Project Justification
<p>This section of Baseline Road has been identified as having a rehabilitation need per the most recent 2021 Road Needs Study.</p> <p>As part of the Town's rehabilitation strategy, 50 mm of Hot Mix Asphalt (HMA) will be applied following pulverization of the road base. Localized culverts will be replaced as necessary and road side ditches will be redefined. This rural roadside betterment approach offers a simple and cost-effective way to maintain roads, that results in an improved ride quality.</p> <p>Currently, these sections of Baseline Road supports an Average Annual Daily Traffic count of 450.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	1,100,000					1,100,000
	1,100,000					1,100,000
<b>Expenditures Total</b>	<b>1,100,000</b>					<b>1,100,000</b>
<b>Funding</b>						
<b>Provincial / Federal Funding</b>						
Provincial Government Funding	612,930					612,930
	612,930					612,930
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	487,070					487,070
	487,070					487,070
<b>Funding Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B201	Riley Lk Rd. - Rehabilitation - Various Segments		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Riley Lk Rd Rehabilitation (2.2 km). - Various Segments.

Project Justification
<p>Abutting sections of Riley Lk Rd have been identified as having a rehabilitation need per the most recent 2021 Road Needs Study.</p> <p>As part of the Town's rehabilitation strategy, 50 mm of Hot Mix Asphalt (HMA) will be applied following pulverization of the road base. Localized culverts will be replaced as necessary and road side ditches will be redefined This rural roadside betterment approach offers a simple and cost-effective way to maintain roads, that results in an improved ride quality.</p> <p>Currently, these sections of Riley Lk Rd supports an Average Annual Daily Traffic count of 250.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	840,000					840,000
	840,000					840,000
<b>Expenditures Total</b>	<b>840,000</b>					<b>840,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	840,000					840,000
	840,000					840,000
<b>Funding Total</b>	<b>840,000</b>					<b>840,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B230	Muskoka Rd. 169 Sidewalk Replacement/Selective Streetlights		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Town proportionate share of District Bay and Beyond Project.

Project Justification
Installation of new sidewalk, extension of multi use recreation pathways, and replacement of deficient street lighting within Phase 2 and 3 of the Bay and Beyond project.
Phase 2 - Muskoka Rd 169 - Bay to Sarah
Phase 3 - Sarah St to Bethune Dr

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	400,000	500,000				900,000
	400,000	500,000				900,000
<b>Expenditures Total</b>	<b>400,000</b>	<b>500,000</b>				<b>900,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	150,000					150,000
Tfr.from-Community Reinvestment		500,000				500,000
	150,000	500,000				650,000
<b>Development Charges</b>						
Tfr.from-Development Charges	250,000					250,000
	250,000					250,000
<b>Funding Total</b>	<b>400,000</b>	<b>500,000</b>				<b>900,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B195	First St. N - Rehabilitation -Brock St. to Harvie St.		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
First St N. Rehabilitation - Brock St to Church St. Stormsewer Replacement- Harvie St to 330m northerly.

Project Justification
<p>First St North between Brock St to Church St has been identified as having a rehabilitation need per the most recent 2021 Road Needs Study.</p> <p>Additionally the 2021 Master Storm Sewer Report has shown that the available stormsewer along this road section as being greater than 115% undersized in response to Climate Change modeling.</p> <p>As part of the Town's rehabilitation strategy, 80 mm of Hot Mix Asphalt (HMA) will be applied following full depth excavation of the road base. A new appropriately sized stormsewer will be installed from Brock St which will outlet to a receiving conveyance system located within the Centennial Centre Parking Lot.</p> <p>Phase 1 of the project will be to complete the detailed design in 2025 with the goal of acquiring MECP permits and preparing a tender ready package for 2026 construction.</p> <p>This rural roadside betterment approach offers a simple and cost-effective way to maintain roads, that results in an improved ride quality.</p> <p>Currently, this road section supports an Average Annual Daily Traffic count of 300.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	65,000	1,690,000				1,755,000
	65,000	1,690,000				1,755,000
<b>Expenditures Total</b>	<b>65,000</b>	<b>1,690,000</b>				<b>1,755,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	65,000	190,000				255,000
Tfr.from-Community Reinvestment		1,500,000				1,500,000
	65,000	1,690,000				1,755,000
<b>Funding Total</b>	<b>65,000</b>	<b>1,690,000</b>				<b>1,755,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B223	Sidewalk - Various Panels - Multi Yr		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Replacement or repair various sidewalk panels in the urban core to ensure compliance with Minimum Maintenance Standards.

<b>Project Justification</b>
Sidewalk inspections are conducted annually with the purpose of identifying and planning for the timely repair of sidewalk surface discontinuities that exceed the thresholds permitted under Regulation 239/02 (Minimum Maintenance Standards). This is an ongoing year over year program to address observed trip hazards and cracked or broken panels. Where improvements are made at intersections tactile plates will be included as part of the betterment approach.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	65,000	75,000	100,000	100,000	100,000	440,000
	65,000	75,000	100,000	100,000	100,000	440,000
<b>Expenditures Total</b>	<b>65,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>440,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	65,000	75,000	100,000	100,000	100,000	440,000
	65,000	75,000	100,000	100,000	100,000	440,000
<b>Funding Total</b>	<b>65,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>440,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330515b	Road Needs Study		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

**Project Description**

Engineering review of all roads under the Town’s jurisdiction with the purpose of establishing a condition rating that informs the development of future capital and operational plans.

**Project Justification**

Typically on a five (5) year cyclical basis, the Town commissions a Road Needs Study that evaluates the condition of the Towns existing road environments. This evaluation will also look at current service levels being provided and make recommendations for Council to consider in response to rising rehabilitation/construction costs.

**Budget**

	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	50,000					50,000
	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	50,000					50,000
	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B043	Lorne St Major Rehabilitation - Austin St to Louise St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Lorne St Rehabilitation (0.12 km) - Austin to Louise St.

Project Justification
Lorne St has been identified as having a rehabilitation need per the most recent 2021 Road Needs Study. As part of the Town's rehabilitation strategy, 50 mm of Hot Mix Asphalt (HMA) will be applied following pulverization of the road base. This approach offers a simple and cost-effective way to maintain roads that results in an improved ride quality. Currently, this road section supports an Average Annual Daily Traffic count of 300.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	45,000					45,000
	45,000					45,000
<b>Expenditures Total</b>	<b>45,000</b>					<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	45,000					45,000
	45,000					45,000
<b>Funding Total</b>	<b>45,000</b>					<b>45,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B269	Hahne Storm Sewer Realignment ( Design & Construction)		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Hahn Storm Sewer Realignment (Design 2025) (Construction 2026).

Project Justification
<p>Following a series of "Service Requests" received by the Infrastructure Services Department regarding concerns over a deficient storm sewer traversing through private property on Hahn Dr. Investigations have determined that if feasible this section of storm sewer represent a risk for the Town and the asset should be realigned to municipal property.</p> <p>Budget being requested is for the detailed design of a realigned storm sewer in 2025, with construction being recommended for the 2026 summer season.</p> <p>Given the complexities associated with buried linear infrastructure and the permitting required the design element will take approximately one year to complete to have a shovel ready project available for the next calendar year.</p>

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	40,000	1,000,000				1,040,000
	40,000	1,000,000				1,040,000
<b>Expenditures Total</b>	<b>40,000</b>	<b>1,000,000</b>				<b>1,040,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	40,000	1,000,000				1,040,000
	40,000	1,000,000				1,040,000
<b>Funding Total</b>	<b>40,000</b>	<b>1,000,000</b>				<b>1,040,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	330B270	Campbells Rd Rehabilitation (Design 2025) (Construction 2026)		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Campbells Rd (Design 2025) (Construction 2026).

Project Justification
Campbells Rd is a boundary road shared with the Town of Bracebridge. Climate change has altered how the road section ultimately performs creating hindrances for the traveling public. Both Towns have exhausted significant funds over the past few years to just keep the road in a passable condition. As this is a boundary road, Bracebridge has agreed to cost share with Gravenhurst for the rehabilitation of Campbells Rd. Given the organic nature of the substrate it is recommended that investigations and pre-engineering be carried out to ensure the rehabilitated road section can withstand the effects of the changing climate. Detailed design costs have been quoted at a shared 70K (2025) with an anticipated construction budget of 500K (2026).

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	35,000	250,000				285,000
	35,000	250,000				285,000
<b>Expenditures Total</b>	<b>35,000</b>	<b>250,000</b>				<b>285,000</b>
<b>Funding</b>						
<b>Provincial / Federal Funding</b>						
Provincial Government Funding		250,000				250,000
		250,000				250,000
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	35,000					35,000
	35,000					35,000
<b>Funding Total</b>	<b>35,000</b>	<b>250,000</b>				<b>285,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B264	N. Kahshe Drainage Improvements (Design & Construction)		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

**Project Description**

N. Kahshe Drainage Improvements(Design).

**Project Justification**

Following a pattern of year over year washouts being experienced along N. Kahshe in proximity to municipal address 1116. These funds are being recommended to facilitate a detailed design so that an adequate conveyance system can installed in a future budget cycle.

**Budget**

	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	350,000				380,000
	30,000	350,000				380,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>350,000</b>				<b>380,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	30,000	350,000				380,000
	30,000	350,000				380,000
<b>Funding Total</b>	<b>30,000</b>	<b>350,000</b>				<b>380,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	710B095	Outdoor Recreation Park Design (Design)		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Detailed Design and Community Consultation - Wharf Sports Field.

Project Justification
At the October 15th, Committee of the Whole meeting Administration was directed to include within the 2025 Budget for Committee's consideration, funds to undertake a detailed design and community consultation outreach for the repurposing of the Wharf Sports field to an Outdoor Recreation Hub.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	150,000					150,000
	150,000					150,000
<b>Expenditures Total</b>	<b>150,000</b>					<b>150,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	150,000					150,000
	150,000					150,000
<b>Funding Total</b>	<b>150,000</b>					<b>150,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	330B283	Asset Management Compliance Analysis		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Asset Management Plan Update - Compliance Analysis.

Project Justification
Asset Management Planning for Municipal Infrastructure Regulation, O,Reg. 588/17, requires municipalities to develop an asset management plan that includes levels of service and lifecycle management techniques for all core and non core assets by July 1, 2025.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	65,000					65,000
	65,000					65,000
<b>Expenditures Total</b>	<b>65,000</b>					<b>65,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Planning	65,000					65,000
	65,000					65,000
<b>Funding Total</b>	<b>65,000</b>					<b>65,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	821B008	The Shops on the Boardwalk Phase 2		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Establish the downtown and wharf as a local meeting point and attraction			
<b>Project Manager</b>	Amy Taylor			

Project Description
Ongoing implementation of Action 1.4 of the Wharf Revitalization Plan. Development of the pop-up site to include services, signage, bike repair station and additional units.

Project Justification
As part of the Wharf Revitalization Plan this new vendor village was established to try and help add to the retail business mix at the Wharf, but also to provide opportunities for businesses to expand from a home-based business, experiment with new products and services and bring new retailers to Gravenhurst. This phase of the project will see services (water and electricity) installed at the site to allow for more diverse vendors and visitor experiences. The site also has the capacity for additional units and a pylon sign will need to be installed to advertise the tenants and provide better wayfinding for visitors and patrons.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	45,000					45,000
	45,000					45,000
<b>Expenditures Total</b>	<b>45,000</b>					<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	45,000					45,000
	45,000					45,000
<b>Funding Total</b>	<b>45,000</b>					<b>45,000</b>



**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	821B011	E-Bike Rental Program		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Amy Taylor			

Project Description
Start up costs associated with e-bike/e-scooter rental program.

Project Justification
The Wharf Revitalization Plan and Tourism Destination Plan both speak to the need to develop better connectivity between the Wharf, Downtown and Gull Lake. In multiple action items in both plans, the desire to create bike routes, rental programs and promotion of community for cyclists is highlighted. The immediate need of connectivity has come to the surface through the Bay and Beyond project impacts and through the Economic Development Strategy community consultation. This project would either support the purchase of equipment to start a basic rental program or provide a fee for service to incubate a new small business to address this immediate need.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr from Municipal Accommodation Tax	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

## Town of Gravenhurst 2025 Capital Budget & Multi Year Plan

<b>Project</b>	700B004	Restoration of POW Mural		
<b>Department</b>	Recreation			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Continue to foster the Town's Indigenous, cultural and heritage assets			
<b>Project Manager</b>	Shawna Patterson			

Project Description
Public Art Committee - Special Project - Restoration of Prisoner of War Mural.

Project Justification
The Public Art Committee would like to restore a Prisoner of War Mural that was removed from the side of the TD Bank. It was given to the Public Art Committee and the committee would like to restore the piece, enclose it to protect it and place it at Ungerman Park with the other Prisoner of War display.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	821B010	Kayakomat Purchase		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
<b>Project Manager</b>	Amy Taylor			

Project Description
Purchase of Kayakomat self serve kayak system for installation at Gull Lake Rotary Park

Project Justification
Both the Wharf Revitalization Plan and Tourism Destination Plan encourage the expansion of tourism experiences and product development to encourage more experiences in Gravenhurst. Gull Lake Rotary Park has proven itself to be a key attraction for visitors. Despite several years of trying to attract and incubate an outfitter in the park, we have not successfully completed this goal. Purchasing a self-serve, non manned kayak and paddle board system for Gull Lake would allow us to offer a unique visitor experience, a proven rental system and a new resource with limited financial and physical impacts.

Budget						
	2025	2026	2027	2028	2029	Total
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr from Municipal Accommodation Tax	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

**Town of Gravenhurst**  
**2025 Capital Budget & Multi Year Plan**

<b>Project</b>	4130001	Municipal Elections		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2025	
<b>Strategic Plan</b>	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
<b>Project Manager</b>	Kayla Thibeault			

<b>Project Description</b>
Administration of the Municipal Election which takes place every four years.

<b>Project Justification</b>
The Municipal Elections Act defines the roles and responsibilities of the Clerk to conduct an election, a by-election (when applicable), an appointment as well as oversee a compliance audit investigation.

<b>Budget</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	2,000	150,000	15,000	2,500	2,000	171,500
	2,000	150,000	15,000	2,500	2,000	171,500
<b>Expenditures Total</b>	<b>2,000</b>	<b>150,000</b>	<b>15,000</b>	<b>2,500</b>	<b>2,000</b>	<b>171,500</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Election	2,000	150,000	15,000	2,500	2,000	171,500
	2,000	150,000	15,000	2,500	2,000	171,500
<b>Funding Total</b>	<b>2,000</b>	<b>150,000</b>	<b>15,000</b>	<b>2,500</b>	<b>2,000</b>	<b>171,500</b>