



Changes to the 2026 Recommended Operating Budget and 2026 Capital Budget and Multi-Year Plan

SUMMARY

Operating:

\$1,900 was added to the Municipal Heritage Committee operating expenses budget to be funded from the Municipal Accommodation Tax reserve. This has a \$0 net affect on the budget.

2026 Approved Operating Budget \$22,406,928 (6.87% increase over 2025)

Capital:

2026 Capital Budget and Multi Year plan remains unchanged from draft at \$13,703,000



Town Of Gravenhurst

RECOMMENDED

2026 BUDGET



Town of Gravenhurst

Recommended 2026 Budget

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2026 CORPORATE OVERVIEW

TOWN OF GRAVENHURST
Recommended 2026 Operating Budget
All numbers in \$ 000's

<u>Description</u>	<u>2025 Budget</u>	<u>2026 Budget</u>	<u>\$ change</u>	<u>% change</u>
Council	331.7	337.6	5.9	1.8%
Community Partnerships	1,518.5	1,686.4	168.0	11.1%
Office of the CAO	875.9	1,052.5	176.7	20.2%
Legislative Services	536.9	523.4	(13.5)	-2.5%
Financial Services	763.9	805.8	41.9	5.5%
Fire & Emergency Services	1,287.1	1,379.7	92.6	7.2%
Recreation & Culture	1,064.1	1,022.4	(41.7)	-3.9%
Development Services	1,327.1	1,686.6	359.5	27.1%
Infrastructure Services	5,905.5	6,246.6	341.1	5.8%
Corporate Administration	7,066.3	7,666.0	599.7	8.5%
Net Tax Levy	20,676.9	22,407.0	1,730.1	8.37%
Less: Increase in Assessment				1.5%
2026 Tax Rate Increase				6.87%



Special Council Meeting

Town of Gravenhurst

November 26, 2025

Recommended 2026 Budget

Agenda

- Overview
- 2026 Operating Budget
- 2026 Capital and Multi-Year Plan
- Impact on 2026 Tax Rate
- Next Step – Budget Discussions

Overview

Recommended 2026 Budget

The Budget



Legislative Authority

Required under Municipal Act, 2001 — Part VII: Financial Administration. Establishes the Town's annual financial plan for operating and capital priorities and

provides authority to raise revenues and levy taxes for municipal services.



Historic Process (Pre–May 2025)

Council appointed a Budget Chair to collaborate with Administration on a recommended budget. Council debated and adopted the final budget by vote — a collaborative, committee-based process.



Purpose & Role

Council's key policy tool to fund operations, capital programs, and reserves; manage debt and long-term infrastructure renewal; and set the annual tax levy and rate. Guides Administration and aligns with the Strategic Plan.



New Process – Strong Mayor Framework (Effective May 1, 2025)

284.16 of the Municipal Act governs the new process:

- Mayor tables proposed budget by Feb 1
- Council has 30 days to propose amendments
- Mayor may veto within 10 days
- Council may override with $\frac{2}{3}$ majority (Mayor participates)
- Budget deemed adopted—no final vote required.
- If Mayor does not table by Feb 1, Council prepares and adopts it.

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

2025 – The Year In Summary



- Continued implementation of the multi-year Strategic Plan and Service Delivery Review
- Implemented recruitment and retention initiatives
- Supported Tourism Gravenhurst as the service corporation that distributes MAT funding
- Led emergency response to 2025 ice storm and 2024 snow event
- Participated in the MRC disposition process and OFC advocacy as jurisdiction allowed
- Participated and invested in community health care efforts (e.g. primary care recruitment, Health Hub contributions)

2025 – The Year In Summary continued



- Developed Council directed policies (Recording Preservation, Invited Events) and implemented Strong Mayor legislation/procedures as required by the Province
- Managed Integrity Commissioner transition and various legal tribunal files
- Modernized voter list and secured 2026 election vendor
- Implemented Cemetery Modernization Program and digitized historic maps
- Expanded public engagement – newsletters, radio, Farmers' Market
- Completed IT Service Review with the Town of Bracebridge
- Implemented a new Human Resources Information System (HRIS/UKG)

2025 – The Year In Summary continued



- Advanced climate action initiatives/plans as resources permitted (e.g. GHG emissions analysis)
- Enhanced Fire Services technology and training
- Completed user-fee review and planning fee analysis
- Returned Opera House theatre programming to schools
- Consult more with seasonal taxpayers and road associations on service standards and local infrastructure needs
- Capital program implementation (incl. Bay and Beyond project management support)
- Asset management service level and funding analysis

Looking Ahead to 2026



- Advance organizational restructuring and strategic resourcing
- Implement Climate Action, IT Transition and Customer Service strategies
- Participate in provincial disposition of MRC and OFC lands processes within jurisdiction
- Develop Accessibility Strategic Plan
- Continued advocacy for expansion of Health Hub and other health care initiatives
- Continue implementing Climate Adaptation and Mitigation Plans as resources permit
- Administer the 2026 municipal election and coordinate a new council orientation program

Looking Ahead to 2026 continued



- Support District Transportation and transit initiatives
- Advance industrial park business plan by exploring sewer servicing options and seeking external funding options
- Purchase and integrate fire/rescue watercraft and new SCBA equipment
- Continue to strengthen partnerships with the Health Hub/CCFHT, YMCA, Library Board and other agencies
- Create a dedicated Winter Control Maintenance Reserve to better position the Town for weather anomalies
- Initiate the Official Plan Review

Public Input to Date Engage Gravenhurst



Engage Gravenhurst gathered resident feedback between September and November 2025 as part of the 2026 Budget consultation focusing on: fiscal responsibility and housing, infrastructure and beautification and accessibility and engagement. Specific suggestions included:

- A desire for enhanced community clean-up and beautification initiatives
- More funding for heritage, tourism, and public space improvements
- Greater attention to managing short-term rentals and encouraging long-term housing
- Emphasis on fiscal restraint and responsible spending

More Public Input to Date Engage Gravenhurst



- Improve snowplowing, snow removal, and overall winter road maintenance standards
- Add sidewalks and safer pedestrian routes (e.g., Bethune Drive corridor)
- Increase enforcement of unkept properties and property standards
- Replace lookout stairs and enhanced maintenance of waterfront and boardwalk areas
- Downtown revitalization and streetscape enhancement investment
- Expand affordable housing and long-term rental options
- Continue progress toward accessibility and inclusive facility improvements

More Public Input to Date Engage Gravenhurst



- Modernize playgrounds and ensure accessibility for all ages and abilities
- Add more family skating times and youth recreation opportunities
- Install 4-way stop at Brown & John Streets for improved safety
- Add Pickleball courts at Muskoka Bay Park
- Support local business attraction and economic development
- Balance climate initiatives with fiscal responsibility
- Encourage partnerships to enhance revitalization and accessibility
- Stronger coordination on private-road standards, waste services, winter access and septic management

Public Input

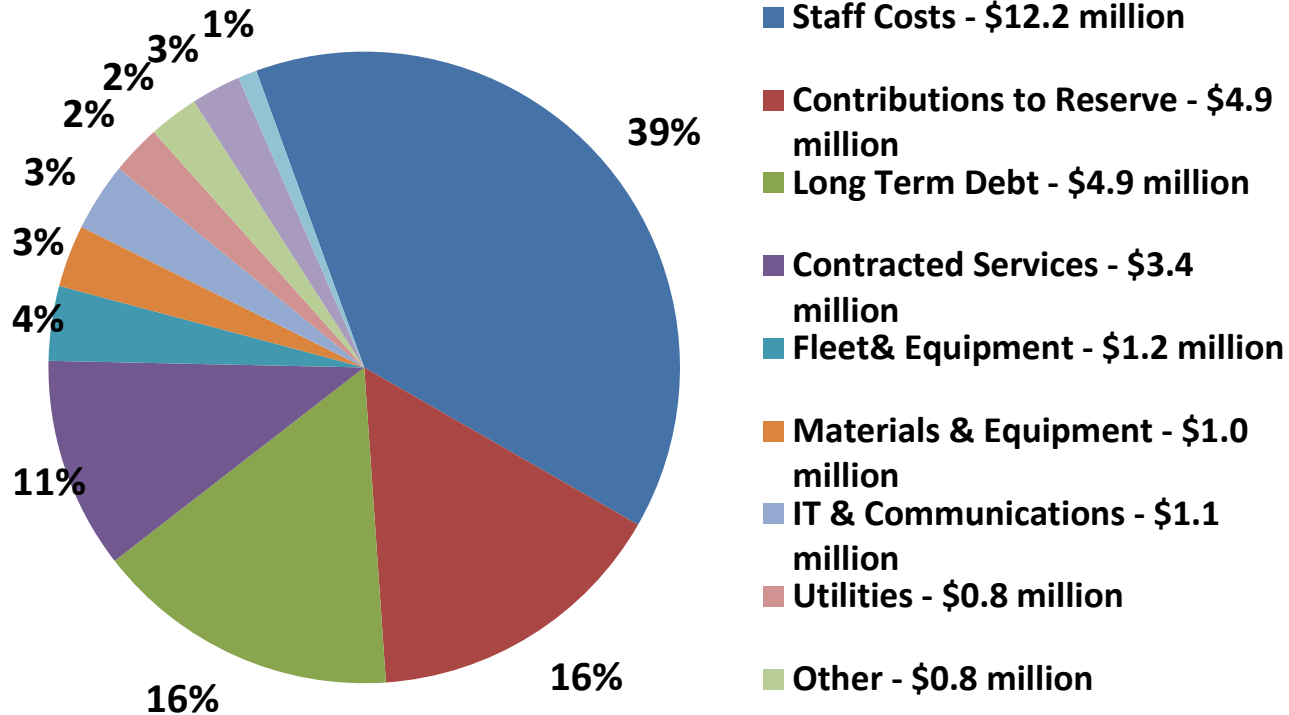
Plans for November and December 2025

- Continued public input via Engage Gravenhurst pushed through social media channels
- 2026 Budget Document posted on the website on November 7th , similar to the 2024 and 2025 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 26th

2026 Operating Budget

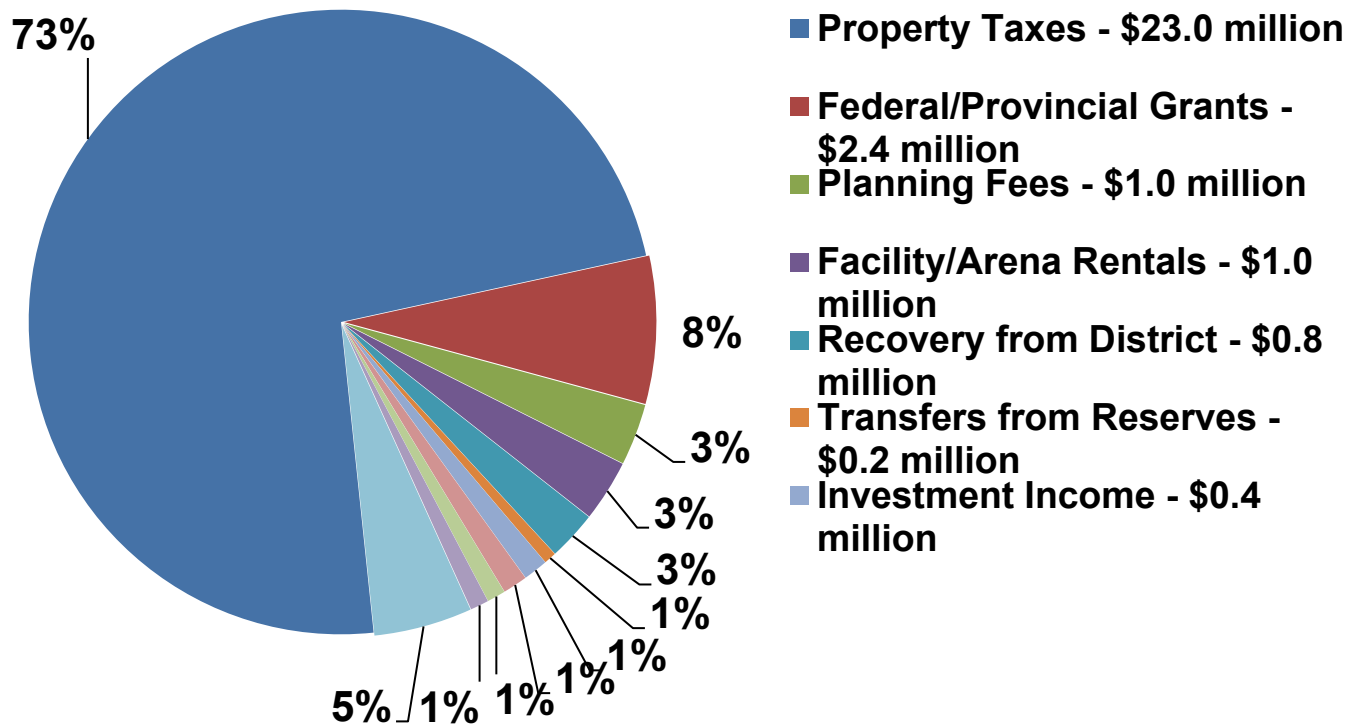
Recommended 2026 Budget

2026 Gross Expenditures \$31.4 million



Recommended 2026 Budget

2026 Gross Revenues \$34.1 million



Recommended 2026 Budget

TOWN OF GRAVENHURST Recommended 2026 Operating Budget All numbers in \$ 000's

<u>Description</u>	<u>2025 Budget</u>	<u>2026 Budget</u>	<u>\$ change</u>	<u>% change</u>
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Less: Increase in Assessment				1.5%
2026 Tax Rate Increase				6.87%

Summarizing the Operating Budget - Update

- Departments worked to stay within the guideline of 8.0% in light of new capital projects, inflationary cost pressures, prior Council directives and the introduction of a Winter Control Reserve Fund
- Of note, Consumer inflation rate of 2.5% (CPI in Sept), and Non-residential Building Construction inflation rate was 5% (NRBCI 3rd Qtr.)
- Front-ended capital projects in 2025 and 2026, coupled with inflationary pressures, placed significant strain on the Town's capital and multi-year plan. To moderate the impact on the tax levy and remain within the guideline of 3% for capital and 1% for the Winter Control Reserve, overall contributions to reserves were adjusted by -1.5% in 2026. The Winter Control Reserve was scaled back slightly, as was an IT reserve contribution resulting from the deferral of the financial management software allocation.
- Changes to staffing focused on creating efficiencies, organizational restructuring and strategic resourcing in accordance with the recently endorsed Service Delivery Review and other directives.

Recommended 2026 Budget

Staffing by Department

Department	2025	2026
Office of the CAO	5.0	6.0
Legislative Services	6.0	6.0
Financial Services	7.4	7.4
Fire & Emergency Services	6.0	6.0
Development Services	23.0	23.0
Recreation & Culture	10.7	10.7
Infrastructure Services	30.0	32
Total	88.1	91.1

Notes:

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

Recommended 2026 Budget

Staffing Changes in 2026

Department	2026 Change	Comments
Office of the CAO	1.0	Movement of staff within organization
Legislative Services	0.0	Movement of staff within organization, new position
Financial Services	0.0	No change
Fire & Emergency Services	0.0	No change
Development Services	0.0	Co-op contract paused, addition of Climate Change Coordinator
Recreation & Culture	0.0	No change
Infrastructure Services	2.0	Addition of a Manager of Engineering and an Asset Management Coordinator

For Council Consideration – Items Not Included in the 2026 Budget



- **Elements of Strategic Resourcing** — staff have begun a phased implementation of the Service Delivery Review, but in the spirit of affordability, this budget does not contain all recommendations
- **Transportation Funding** — this budget does not contain financial support for local transit recommendations from the Public Transportation Needs Study, though assessment of the effectiveness of the District Demand Responsive Transit project is occurring in the meantime
- **Industrial Park Development** — coordination is continuing on sanitary servicing options for the 10-lot light industrial park, but this budget does not contain implementation funds
- **Housing Investment** — some financial opportunities in the Town Housing Action Plan exist beyond those already contained in departmental workplans
- **Outdoor Recreation Hub Complex** — planning continues for the repurposing the Wharf "Sports Field", but this budget does not contain implementation funding
- **Accessible Downtown Washrooms** — there is nothing in the budget related to installation of permanent public washrooms within the downtown core

Budget Overview: Building a Sustainable Future



Fiscal Responsibility

The 2026 Budget remains within Council's fiscal guideline, balancing inflationary pressures through prudent financial management and a strong focus on long-term sustainability.

Disciplined reserves and strategic investments maintain financial flexibility and adequate funding for future needs.



Infrastructure Investment

The multi-year capital plan, guided by the 2017 Asset Management Plan and the 2025 Compliance Update, emphasizes data-driven decisions and sustained infrastructure renewal amid persistent inflation.



Strategic Leadership & Partnerships

Council's Strategic Plan and enhanced community engagement provide clear alignment between financial planning and community priorities.

Collaboration across Council, staff, and partners leverages shared expertise to advance sustainable growth.

"The 2026 Budget reflects a balanced approach—investing responsibly in our community, maintaining core services, and building the financial capacity needed to sustain Gravenhurst's future."

Recommended 2026 Budget

2026 Budget Process

2026 Budget Review Schedule	
2026 Budget Review Schedule and Guideline approved	Aug 13, 2025
2026 Fees and Charges Report approved	Sept 16, 2025
2026 Budget to post on Website	Nov 07, 2025
2026 Budget proposed by Mayor, Public Meeting to follow	Nov 26, 2025
Special Council meeting to review 2026 Budget	Dec 9, 2025 + Dec 10 if needed
2026 Budget Adoption	Dec 9, 2025 or Dec 10, 2025



2026 Capital and Multi-Year Plan

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

- The Town has over \$497* 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 2026 Capital Budget and Multi-Year Plan reflects a mix of priority major maintenance/rehabilitation/replacement projects and new initiatives

* Current replacement cost from 2025 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 financial investment opportunities and other alternative sources of revenue to reduce tax pressure

Overview of the 2026 Capital Budget - Update

- \$13.7 million in 53 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
 - Community planning
 - Municipal election

Highlights – 2026 Capital Budget - Update

- 52% 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
- Addition of a tractor with blower to the fleet, replacement of Building Dept Hybrid SUV, multi-year replacement of dump trucks
- Continued investment in Town facilities to ensure they are safe and maintained to industry standards
- Replacement of various fire vehicles, addition of rescue watercraft
- New projects for enhanced recreation and active transportation
- Significant investment in the wharf docks along with replacement of gazebo
- Begin transition from current shared IT services agreement to a Managed Service Provider Information Technology model in collaboration with the Town of Bracebridge

Recommended 2026 Budget

2026 Capital Budget & Multi-Year Plan

Expenditures

<u>Category</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>5 Year Average</u>
Bridges	\$ -	\$ 16,500	\$ 675,000	\$ 18,150	\$ -	\$ 141,930
Cemeteries	\$ -	\$ 113,000	\$ -	\$ -	\$ 100,000	\$ 42,600
Facilities	\$ 1,235,000	\$ 1,105,000	\$ 967,500	\$ 957,000	\$ 1,125,000	\$ 1,077,900
Furniture, Fixtures & Equipment	\$ 85,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 41,000
Fire	\$ 945,000	\$ 320,000	\$ 1,420,000	\$ 975,000	\$ 1,475,000	\$ 1,027,000
Fleet	\$ 690,000	\$ 1,170,000	\$ 795,000	\$ 860,000	\$ 1,245,000	\$ 952,000
Information Technology	\$ 250,000	\$ 495,000	\$ 126,000	\$ 45,000	\$ 45,000	\$ 192,200
Parks	\$ 2,750,000	\$ 782,000	\$ 717,000	\$ 112,000	\$ 1,850,000	\$ 1,242,200
Roads	\$ 7,173,000	\$ 11,128,500	\$ 8,190,750	\$ 10,165,000	\$ 9,456,625	\$ 9,222,775
Special Projects	\$ 575,000	\$ 290,500	\$ 190,500	\$ 165,000	\$ 233,000	\$ 290,800
Total	\$13,703,000	\$ 15,460,500	\$ 13,121,750	\$ 13,337,150	\$ 15,529,625	\$ 14,230,405

Recommended 2026 Budget

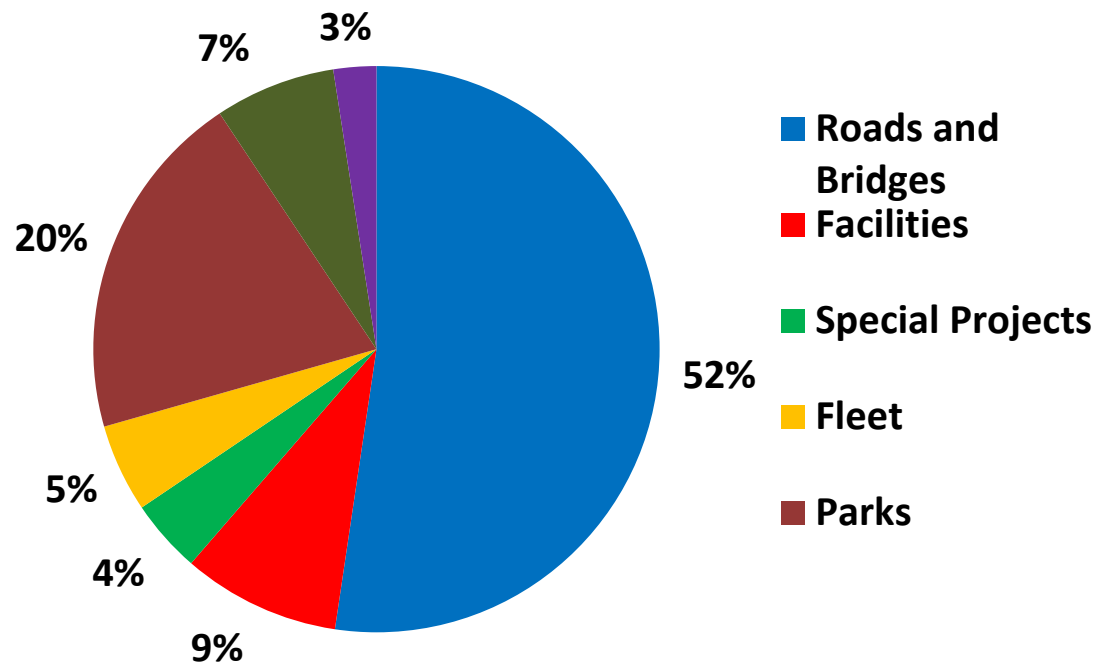
2026 Capital Budget & Multi-Year Plan

Financing

<u>Reserves/Reserve Funds</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>5 Year Average</u>
Community Reinvestment	\$ 3,610,000	\$ 7,150,000	\$ 6,161,000	\$ 6,005,000	\$ 5,478,125	\$ 5,680,825
Capital Reserves	\$ 6,047,000	\$ 6,038,920	\$ 4,732,250	\$ 6,070,150	\$ 6,491,500	\$ 5,875,964
Obligatory Reserve Funds	\$ 1,705,000	\$ 1,001,080	\$ 1,318,000	\$ 772,000	\$ 2,450,000	\$ 1,449,216
Wharf Reserve	\$ 950,000					\$ 190,000
Community Improvement Plan	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Opera House Improvements	\$ 30,000					\$ 6,000
Planning	\$ 75,000	\$ 75,000	\$ 25,000			\$ 35,000
Building Permit Reserve	\$ 65,000	\$ 115,000	\$ 145,000		\$ 65,000	\$ 78,000
Elections	\$ 151,000	\$ 55,500	\$ 5,500	\$ 5,000	\$ 148,000	\$ 73,000
External Financing	\$ -					\$ -
Partner Fundraising	\$ -					\$ -
Provincial Grants	\$ 985,000	\$ 940,000	\$ 650,000	\$ 400,000	\$ 812,000	\$ 757,400
Total	\$13,703,000	\$ 15,460,500	\$ 13,121,750	\$ 13,337,150	\$ 15,529,625	\$ 14,230,405

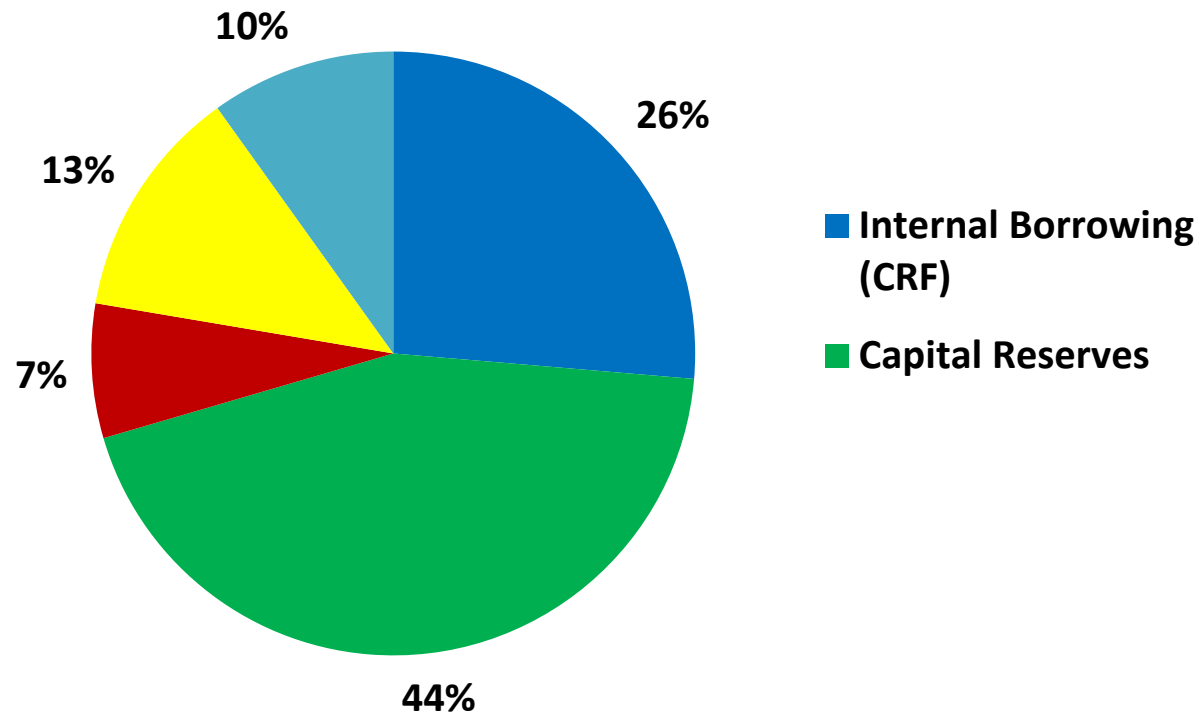
Recommended 2026 Budget

2026 Capital Budget - \$13.7 million



Recommended 2026 Budget

2026 Capital Financing - \$13.7 million



A Progressive Community Invests in Itself

- Since 2020 the Town Capital Budget has doubled and the five- year plan average has increased by 52%
- 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 (e.g. Community Reinvestment Reserve) constitutes 66% of capital plan funding
- Government grants, user fees and Development Charges should be leveraged as much as possible to relieve pressure on the tax base

Financing the Multi-Year Capital Plan

- Reasonable assumptions used for revenue projections:
 - 1.5% decrease in 2026 with a 3% tax levy increase is recommended annually from 2027-35 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 continuous legislative changes to the Development Charges Act, which seem to be focused on reductions rather than increased capital funding stream

Financing the Multi-Year Capital Plan:

Sensitivity Analysis — 10-Year Reserve Projection (2026–2035)



Evidence-Based Findings

Analysis drawn from the 10-Year Reserve Projection Model and the 2026–2035 Capital Forecast, using data from the 2017 Asset Management Plan (AMP) and the 2025 AMP Compliance Update. Scenarios tested with 2% and 3% annual contributions to capital reserves, factoring in inflation and the planned \$12 million Public Works Building replacement (2033).



Key Results

2% Scenario: Consolidated reserves decline by approximately 20% by 2035; new debt (~\$4 million) required to fund major projects.

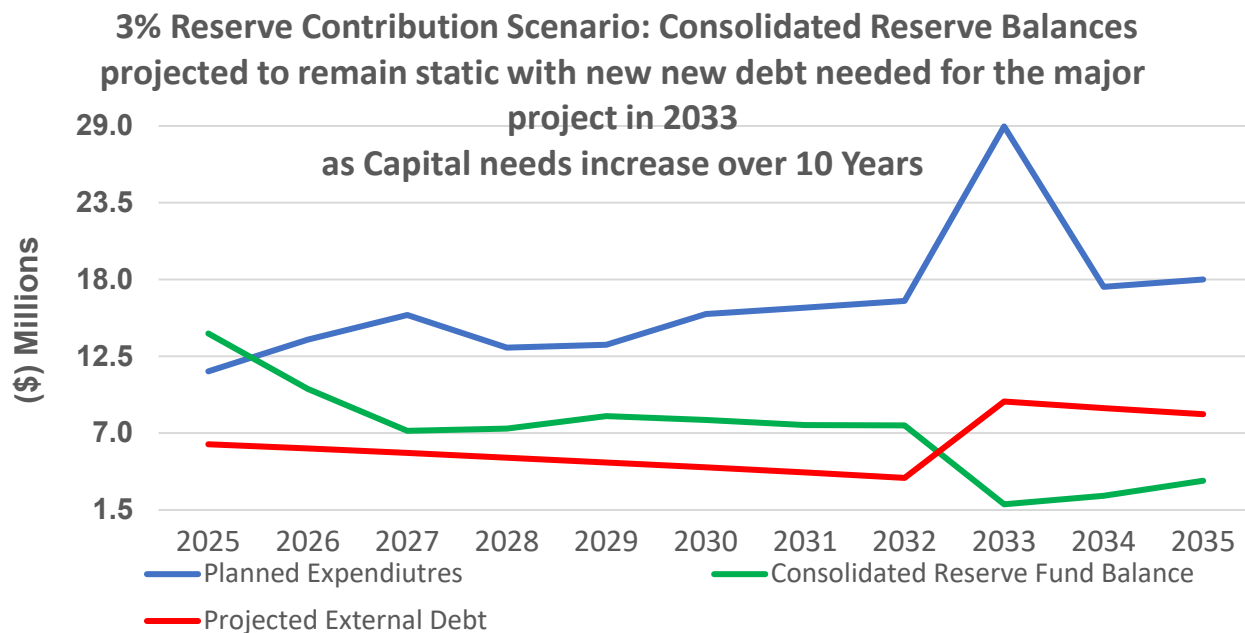
3% Scenario: Consolidated reserves increase by approximately 56% by 2035; no new debt required to deliver the same capital program.



Interpretation

Maintaining a minimum 3% annual contribution is the prudent, evidence-based strategy to sustain infrastructure renewal, protect reserve health, and avoid future borrowing. This approach reflects proactive financial planning to preserve long-term sustainability.

Recommended 2026 Budget



The Future of our Capital Program

- Significant progress has been made, but there is more work to be done
- Looking ahead we need to 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
 - Sale of surplus municipally-owned lands/assets
- Without continued increases in tax levy support, the capital program would need to be curtailed and re-focused on health and safety needs versus quality-of-life projects

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 continues to delay the re-assessment that was 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**

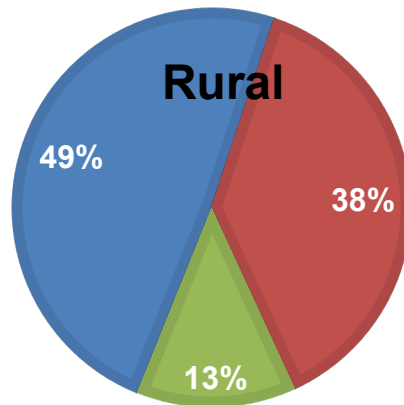
Projected Impact on Town Property Tax Bill

- Increase of \$40.10 per \$100,000 of assessment on the Town share of the Gravenhurst property tax bill
- 39% of an urban Town of Gravenhurst property tax bill and 49% of a rural Town of Gravenhurst property tax bill comes to the Town
- Estimated “all in” 2026 Gravenhurst Property Tax Bill* increases:
 - ✓ \$72 per \$100,000 of assessment on an urban property
 - ✓ \$60 per \$100,000 of assessment on a rural property
- What residents should expect to see on their 2026 Property Tax Bill*:
 - ✓ 5.5% increase for urban properties
 - ✓ 5.3% increase for rural properties

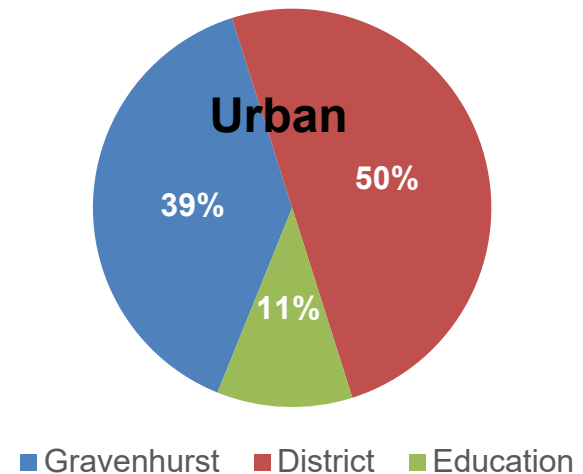
** For illustrative purposes only. Final tax rates may vary.*

Share of Property Tax Bill for a Single-Family home

■ Gravenhurst ■ District ■ Education

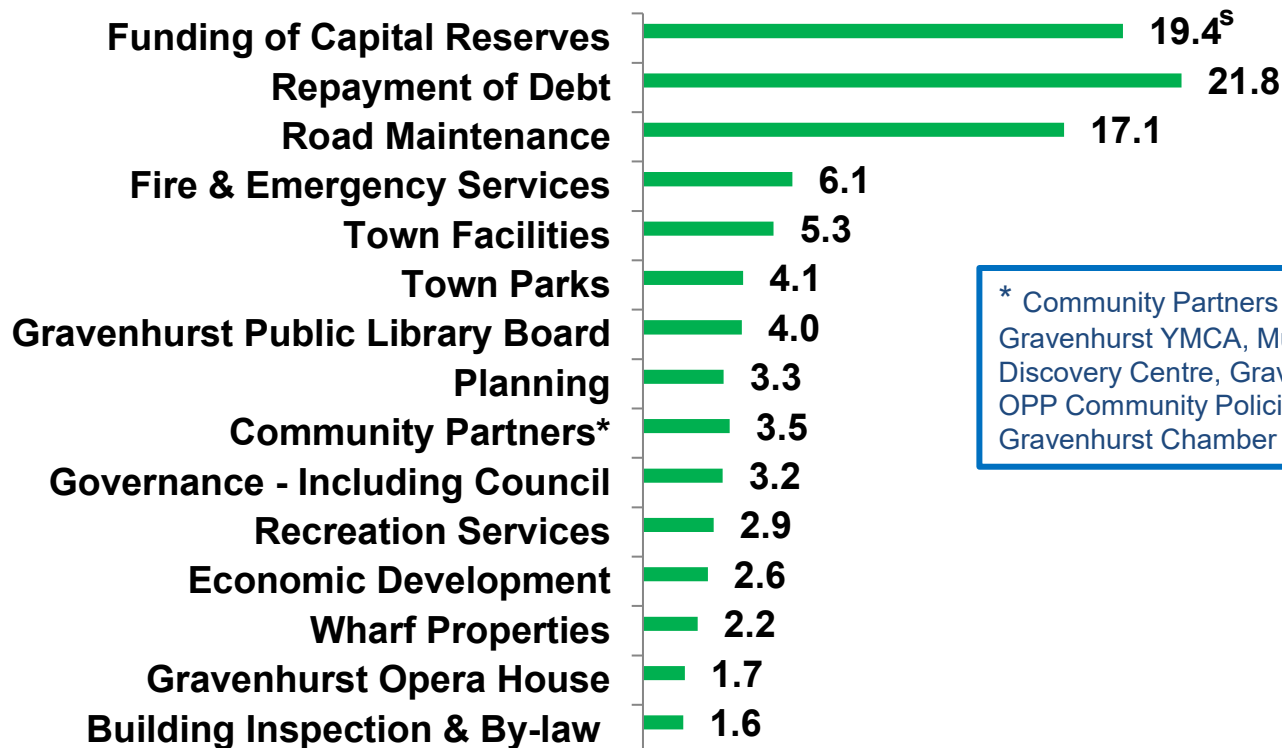


Note: Rural properties do not pay District water and sewer levies



Recommended 2026 Budget

Where Your Property Tax Dollar Goes cent



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

Next Step – Budget Discussions

Table the 2026 Budget and Public Input – Wednesday, November 26th

➤ **Overview Start Time: 1 pm**

- ✓ Table the 2026 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 Discussions – December 9

- **Start Time: 9:00am**
 - ✓ Mayors opening remarks on the legislated Strong Mayors Budget with a review of the meeting protocols
- Department 2026 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 Discussions – Tuesday, December 9 continued.....

- 2026 Capital Budget and Multi-Year Plan Reviews:
 - ✓ Bridges
 - ✓ Facilities
 - ✓ Furniture, Fixtures & Equipment
 - ✓ Fire and Emergency Services
 - ✓ Fleet
 - ✓ Information Technology
 - ✓ Parks
 - ✓ Roads
 - ✓ Special Projects

Budget Discussions – Tuesday, December 9 Continued.....

- Tabling of Council Resolutions related to 2026 Budget
- Council debate and mayoral adoption of the 2026 Budget

- **End Time: To be determined by Mayor**
- **Determine if continuance to Wednesday needed**

- **If Wednesday December 10th needed:**
- **Start Time: 9:00am**
 - ✓ Review of the protocols for the budget process

- Continue tabling of 2026 Budget Council Resolutions
- Continue Council debate and mayoral adoption of the 2026 Budget

Improving the Quality of Budget Discussions

- Mayor 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





Town Of Gravenhurst

2026 OPERATING BUDGET



2026 Operating Budget
COUNCIL



2026 Operating Budget

Council

Council – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$337,550 which is an increase of \$5,850 or 1.8% from 2025

Council
<ul style="list-style-type: none">• Represent the public and consider the well-being and interests of the entire municipality
<ul style="list-style-type: none">• Establish policies and procedures that define the strategic priorities, municipal services and programs
<ul style="list-style-type: none">• Evaluate and determine the programs and services provided by the municipality
<ul style="list-style-type: none">• Conduct its activities in a professional manner while ensuring accountability and transparency
<ul style="list-style-type: none">• Maintain the financial integrity of the municipality
<ul style="list-style-type: none">• Attend and participate in Council, Committee, Planning Council and Subcommittee meetings
<ul style="list-style-type: none">• Complication with applicable legislation

2026 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, Regional Climate Change Adaptation Plan (ReCAP)
 - Economic Development Strategy
 - Service Deliver Review
 - Housing Needs Assessment, Gravenhurst Housing Action Plan
 - IT Service Review and Strategy
 - Integrated Watershed Management Planning in the Muskoka River Watershed
- Advocate with other governments and agencies for the community of Gravenhurst, specifically in 2025 the advocacy for primary health care services including the expansion of the Gravenhurst Community Hub
- Ongoing orientation/board development sessions including external professional development opportunities

Council – 2026 Operating Budget

- Building and sustaining connections with the community by continued involvement in community events, stakeholder relations and public outreach

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

No Significant changes from the 2025 budget

TOWN OF GRAVENHURST
2026
Recommended Operating Budget
Council

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Council								
Expenditures								
Staff Costs	274,016	275,850	300,400	224,208	304,300	312,900	8,600	
Community Support	2,422	2,124	2,441	2,790	4,000	4,000		
Professional Development	13,818	9,546	25,301	11,425	23,000	20,250	(2,750)	
Communications	1,010	984	809	1,020	1,700	1,700		
Materials & Supplies	1,087	690	944	134	1,000	1,000		
Total Expenditures	292,353	289,194	329,895	239,577	334,000	339,850	5,850	1.8%
Revenue								
Upper Tier Recovery	(1,917)	(1,900)	(2,393)		(2,300)	(2,300)		
Total Revenue	(1,917)	(1,900)	(2,393)		(2,300)	(2,300)		
Total Council	290,436	287,294	327,502	239,577	331,700	337,550	5,850	1.8%



2026 Operating Budget

COMMUNITY

PARTNERSHIPS



2026 Operating Budget

Community Contributions

Community Contributions – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$104,200 which is nil increase from 2025

Ryde Community Hub

The Town contributes \$12,000 a year to support the Ryde Community Hub that primarily serves the Barkway community 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

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 \$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 2025 program received a strong application pool of 18 applications that totaled to \$197,720 leveraging an estimated total construction value of \$383,000. 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 2025 BUDGET

No changes from the 2025 budget

TOWN OF GRAVENHURST
2026
Recommended Operating Budget
Community Contributions

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	NEW Initiatives Included in Recommended	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Community Contributions									
Ryde Community Hub									
Expenditures									
Community Support	7,200	12,000	12,000		12,000		12,000		
Total Expenditures	7,200	12,000	12,000		12,000		12,000		
Total Ryde Community Hub	7,200	12,000	12,000		12,000		12,000		
Severn Bridge Hall									
Expenditures									
Community Support	7,200	7,200	7,200	7,200	7,200		7,200		
Total Expenditures	7,200	7,200	7,200	7,200	7,200		7,200		
Total Severn Bridge Hall	7,200	7,200	7,200	7,200	7,200		7,200		
Terence Haight Grants									
Expenditures									
Community Support	29,000	34,794	27,750	230,000	30,000		30,000		
Doctor Recruitment		10,000	10,000	10,000	10,000		10,000		
Total Expenditures	29,000	44,794	37,750	240,000	40,000		40,000		
Revenue									
Transfers From Reserves	(29,000)	(44,794)	(39,750)	(40,000)	(40,000)		(40,000)		
Total Revenue	(29,000)	(44,794)	(39,750)	(40,000)	(40,000)		(40,000)		
Total Terence Haight Grants			(2,000)	200,000					
CIP Program									
Expenditures									
Contribution to Reserve	65,000	65,000	70,000	85,000	85,000		85,000		
Total Expenditures	65,000	65,000	70,000	85,000	85,000		85,000		
Total CIP Program	65,000	65,000	70,000	85,000	85,000		85,000		
Total Community Contributions	79,400	84,200	87,200	292,200	104,200		104,200		0.0%



2026 Operating Budget

Gravenhurst Public Library Board

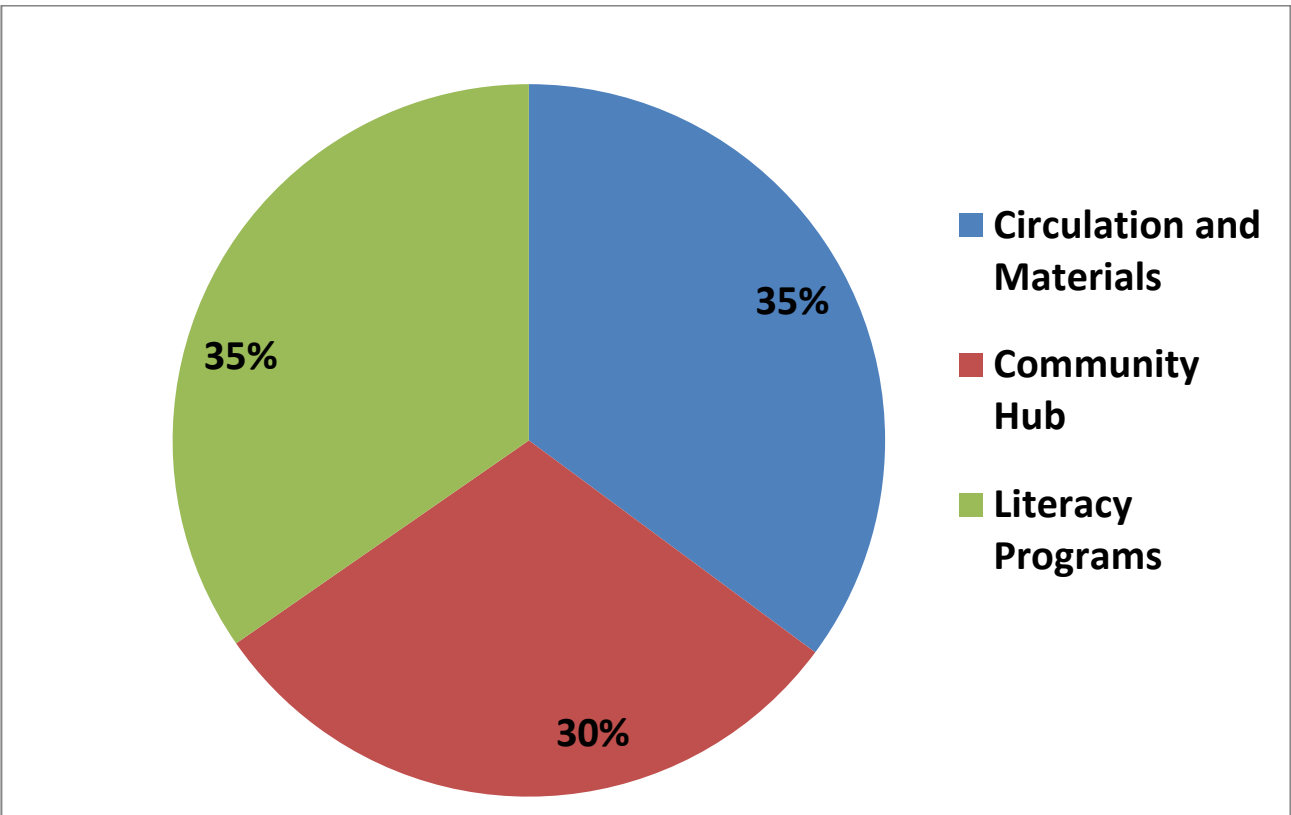
Gravenhurst Public Library Board – 2026 Budget

RECOMMENDED 2026 BUDGET

\$898,300 which is an increase of \$92,700 or a 11.5% increase from 2025

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 Gaming and is eligible for other provincial and federal funding



Gravenhurst Public Library Board – 2026 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, adventure packs 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, early literacy, 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 – 2026 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 literacy 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 – 2026 Budget

2025 ACCOMPLISHMENTS

- Applied for Charitable Status with the Government of Canada
- Established easier ways to donate to GPL with a new online webform and brochure
- Expanded the library's mobile maker space with the addition of new robotics featured during March Break, Tech Tuesdays, summer programming and a tech petting zoo at GPS
- Introduced the new CloudNine reservation service and a new coin/card pay station for the public access computers
- Completed a technology enhancement upgrade to the programming/meeting room
- Continued to ensure local needs are being reflected in improvements made to the library's physical and digital collections
- Expanded the early literacy collection and worked with community partners to facilitate literacy workshops for families with young children
- Received a grant through Watersheds Canada for six new discovery packs
- Installed an indigenous plant and pollinator teaching garden at the front of the library
- Provided outreach for families at Winter Carnival, school fun nights, Chamber Car Show, Canada Day, the Vintage Boat Show, Make a Splash, Cinema Under the Stars, Farmers' Market, Trick or Treat event, Santa Claus Parade, and Gateway to the Holidays
- Continued with *Preschool Storytimes*, *Baby Bop*, *Kids' Club*, *Tween Scene*, PA Day activities, self-guided programs and teamed up with G.A.P. on YAC Hangouts for youth
- Offered March Break activities and a full slate of in-person summer programming for kids of all ages. Numbers surpassed those for past eleven summers with 4,470 participants
- Resumed outreach with local schools - GPS, Beechgrove, KP Manson and GHS
- Continued monthly *Craft and Connect*, *Board Games for Adults*, *Cricut Creations*, *Books and Brews Book Club* meetings, local history talks with Judy Humphries, one-on-one tech help and free income tax clinics
- Provided outreach tech help and book exchanges with seniors' residences, CHO homes and tech workshops with the Seniors' Centre

2026 INITIATIVES

- Implement a cloud based mobile print service option as part of copy services
- Enhance resources through Board and staff development, expanding "the library of things", replacing components of the mobile maker lab, and by diversifying collections
- Complete development of MOU between the Town and the Board outlining responsibilities
- Continue discussions with Town staff regarding future library expansion and investigate possible solutions with potential partners
- Achieve charitable status, register as a charity with CanadaHelps and develop fundraising strategies for future expansion
- Initiate process to establish a community committee for the purposes of engaging the community and fundraising

Gravenhurst Public Library Board – 2026 Budget

STAFFING CHANGES IN 2026 BUDGET

Staff	2025 FTE	2026 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 2025 BUDGET

Staff Costs: Increase of \$26,000

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

Financial Expenses: Decrease of \$15,000

- Decrease from \$40,000 to \$25,000 based on anticipated expenses for 2026 special projects approved the Board

Transfers From Reserves: Decrease of \$77,300

- Decrease on the draw on the Development Charges Reserve from \$47,000 to \$12,700 for the library collection
- Decrease on the draw on the Endowment Reserve from \$40,000 to \$25,000 for special projects
- Decrease on the draw on the Gravenhurst Public Library Reserve from \$28,000 to \$0

TOWN OF GRAVENHURST
2026
Recommended Operating Budget
Gravenhurst Public Library Board

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Gravenhurst Public Library Board								
Expenditures								
Staff Costs	614,324	622,289	707,196	543,690	716,000	742,000	26,000	
Community Support				755	1,400	1,600	200	
Professional Development	2,778	3,250	4,201	5,146	9,550	9,550		
Contribution to Reserve		4,591						
Contracted Services	3,405	4,147	5,375	3,354	4,500	4,500		
Financial Expenses	2,344	9,228	18,758	18,379	40,000	25,000	(15,000)	
Legal Services					500	500		
Information Technology Services	78,804	81,701	77,713	71,983	87,000	92,000	5,000	
Communications	15,203	16,084	17,613	8,013	17,700	15,900	(1,800)	
Other Services				90	150	150		
Equipment	11,972	9,852	10,089	6,478	10,000	10,000		
Materials & Supplies	9,820	8,462	11,256	9,363	12,500	14,500	2,000	
Library Collection	79,390	65,954	83,484	61,715	90,800	91,800	1,000	
Total Expenditures	818,040	825,558	935,685	728,966	990,100	1,007,500	17,400	
Revenue								
Grants	(50,206)	(44,484)	(44,493)	(12,515)	(46,800)	(46,800)		
Fines	(1,954)	(2,254)	(3,253)	(2,906)	(4,000)	(4,000)		
Sales	(3,361)	(7,978)	(11,832)	(11,005)	(12,500)	(14,500)	(2,000)	
Facility Rental	(615)	(720)	(325)	(410)	(1,000)	(1,000)		
Transfers From Reserves	(80,649)	(47,228)	(112,000)		(115,000)	(37,700)	77,300	
Donations/Sponsorships	(2,131)	(12,945)	(4,768)	(3,415)	(5,200)	(5,200)		
Total Revenue	(138,916)	(115,609)	(176,671)	(30,251)	(184,500)	(109,200)	75,300	
Total Gravenhurst Public Library Board	679,124	709,949	759,014	698,715	805,600	898,300	92,700	11.5%



2026 Operating Budget

Gravenhurst Business Improvement Area

Gravenhurst B.I.A. – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$0.00 is unchanged from 2025

On January 10th, 2025, the Gravenhurst BIA held a membership meeting and approved a motion to enter dormancy for a period of 3 years. At the Committee of the Whole meeting on February 11, 2025, Committee approved the recommendation from the BIA and directed the Economic Development Division to begin the process of reviewing the organization structure and geographic area of the Business Improvement Area; bringing back relevant updates to Committee for further direction.

The following was provided by the Financial Services Department to reflect the 2026 provision to meet the BIA's financial obligations.

2026 INITIATIVES

- Continue with financial obligation of Christmas lighting

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

No changes from the 2025 budget

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Gravenhurst Business Improvement Area

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Gravenhurst Business Improvement Area								
Expenditures								
Staff Costs		8,959						
Professional Development	1,000							
Contribution to Reserve	26,172	14,879						
Contracted Services	20,541	25,165	14,103		14,000	14,000		
Materials & Supplies	115	121						
Total Expenditures	47,828	49,124	14,103		14,000	14,000		
Revenue								
Unallocated Revenue								
Transfers From Reserves			(14,589)		(14,000)	(14,000)		
Total Revenue	0	0	(14,589)		(14,000)	(14,000)		
Total Gravenhurst Business Improvement Area	47,828	49,124	(486)					0.0%



2026 Operating Budget

OPP Community Policing

OPP Community Policing – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$2,750 which is a \$150 increase or 5.8% from 2025

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.

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

No Significant changes from the 2025 budget

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Community Policing

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Community Policing								
Expenditures								
Utilities	1,793	2,817	3,697	2,230	2,050	2,650	600	
Contracted Services	4,498	6,596	7,450	4,646	5,000	6,000	1,000	
Insurance	8,492	6,044	873	743	3,000	800	(2,200)	
Communications	1,559	1,700	976	1,445	1,750	2,500	750	
Total Expenditures	16,342	17,157	12,996	9,064	11,800	11,950	150	
Revenue								
Upper Tier Recovery	(9,200)	(9,200)	(9,200)		(9,200)	(9,200)		
Total Revenue	(9,200)	(9,200)	(9,200)		(9,200)	(9,200)		
Total Community Policing	7,142	7,957	3,796	9,064	2,600	2,750	150	5.8%



2026 Operating Budget

Gravenhurst YMCA

Gravenhurst YMCA – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$383,500 which is an increase of \$31,500 or 8.9% from 2025

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 and adult activities. Current membership sits around 1,650, exclusive of day pass/drop-in users to the facility

The Town and the YMCA have renegotiated and entered into five-year agreement, following the interim agreement post COVID. This agreement will be in effect until December 31, 2030. Either party can opt out with six months' notice.

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

Utilities: Increase of \$31,500

- \$31,500 increase in utilities to closer reflect 3-year averages.

TOWN OF GRAVENHURST
2026
Recommended Operating Budget
Gravenhurst YMCA

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Gravenhurst YMCA								
Expenditures								
Utilities	234,971	264,916	270,631	204,252	247,000	278,500	31,500	
Building & Grounds Maintenance	64,849	111,356	48,559	40,007	75,000	75,000		
Community Support	(1,000)	60,000	60,000	20,602	30,000	30,000		
Total Expenditures	298,820	436,272	379,190	264,861	352,000	383,500	31,500	
Total Gravenhurst YMCA	298,820	436,272	379,190	264,861	352,000	383,500	31,500	8.9%



2026 Operating Budget

Muskoka

Discovery Centre

Muskoka Discovery Centre – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$238,630 which is an increase of \$41,630 or 21.1% from 2025

In 2007, the Town of Gravenhurst (Town) and the Muskoka Steamships & 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 with charitable status 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 an award-winning 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

Muskoka Discovery Centre – 2026 Operating Budget

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.

“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 touring symbol of sustainability and highlights the need to make our world a more environmentally friendly place. She is the second oldest operating passenger vessel converted to electric in the world.

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 22-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 2025 BUDGET

Community Support: Increase of \$35,000

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

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Muskoka Discovery Centre

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Community Partnerships								
Expenditures								
Building & Grounds Maintenance	31,696	50,985	53,550	41,629	47,000	53,630	6,630	
Community Support	130,000	130,000	130,000	150,000	150,000	185,000	35,000	
Total Expenditures	161,696	180,985	183,550	191,629	197,000	238,630	41,630	
Total Muskoka Discovery Centre	161,696	180,985	183,550	191,629	197,000	238,630	41,630	21.1%



2026 Operating Budget

Gravenhurst

Chamber of Commerce

Gravenhurst Chamber of Commerce - 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$59,059 which is a \$2,009 increase or 3.5% from 2025

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, 2030

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

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

No Significant changes from the 2025 budget

TOWN OF GRAVENHURST
2026
Recommended Operating Budget
Gravenhurst Chamber of Commerce

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Gravenhurst Chamber of Commerce								
Expenditures								
Utilities	8,425	8,083	8,267	6,502	8,200	8,615	415	
Building & Grounds Maintenance	15,875	12,902	11,858	18,741	14,000	16,584	2,584	
Contracted Services	53,916	54,456	55,000	47,512	55,550	56,560	1,010	
Communications	432	439						
Total Expenditures	78,648	75,880	75,125	72,755	77,750	81,759	4,009	
Revenue								
Facility Rental	(20,629)	(20,629)	(20,629)	(17,191)	(20,700)	(22,700)	(2,000)	
Total Revenue	(20,629)	(20,629)	(20,629)	(17,191)	(20,700)	(22,700)	(2,000)	
Gravenhurst Chamber of Commerce	58,019	55,251	54,496	55,564	57,050	59,059	2,009	3.5%



2026 Operating Budget

TOWN DEPARTMENTS



2026 Operating Budget

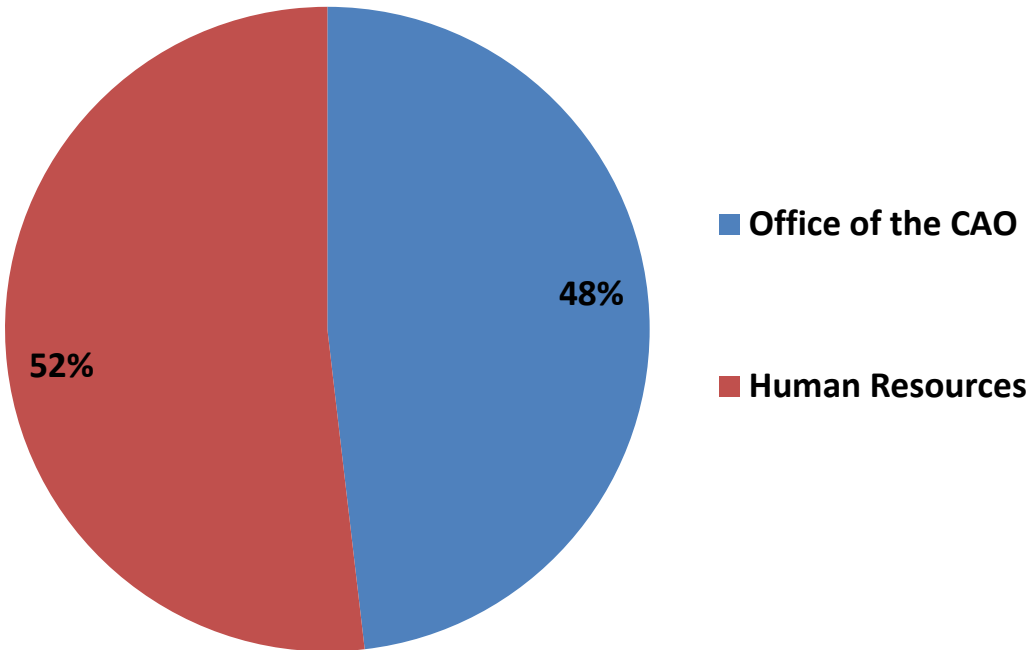
Office of the CAO

& Human Resources

Office of the CAO & HR – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$1,052,500 is an increase of \$176,650 or 20.2% from 2025



CAO
<ul style="list-style-type: none"> Exercises general control and management of the administrative affairs of the Town
<ul style="list-style-type: none"> Provides direction to Town employees and administrative advice to Mayor and Council
<ul style="list-style-type: none"> Directs the development and implementation of corporate policies and programs in response to Legislation or Council direction
<ul style="list-style-type: none"> Ensures Council receives administrative support, reports and information required for decision making including advice and recommendations as appropriate
<ul style="list-style-type: none"> Assists Council in the development of corporate initiatives for the Town
<ul style="list-style-type: none"> Liaises with local boards, commissions, agencies, and other municipalities, as well as the provincial and federal governments
<ul style="list-style-type: none"> Exercises general control and management of the administrative affairs of the Town

Office of the CAO & HR – 2026 Operating Budget

2025 ACCOMPLISHMENTS

- Muskoka Regional Centre (MRC)/Ontario Fire College (OFC) – Participation in the ongoing dialogue with the province and others with respect to disposition
- Assistance in the implementation of Strong Mayors legislation and other legislative changes
- Assistance in political advocacy (e.g., AMO, ROMA)
- Completion of Service Delivery & Organizational Review, with restructuring as opportunities arose and creation of an implementation schedule
- Supported the advancement of corporate guiding documents (e.g. IT Services Review)
- Supported the negotiation of agreements, including operating/management agreements with the YMCA and Muskoka Discovery Centre
- Support during consideration of Muskoka's health care/hospital model and participation in doctor recruitment efforts (Health Human Resources Task Force)
- Tasked with liaising with the Health Hub Steering Committee and coordination of the response to financial contribution
- Support in the establishment and coordination of Tourism Gravenhurst as an external corporation funded by the Municipal Accommodation Tax (MAT)
- Leadership role with the Emergency Control Group through wrapping up the late-2024 snow event and the 2025 ice storm response
- Initiated the development of a Memorandum of Understanding with the Library

2026 INITIATIVES (Strategic Plan Action Items)

- **Climate Action Plan – Participate in the advancement of the Climate Action/Mitigation planning for the Town inclusive of ensuring corporate resources are put in place to support**
- **IT transition implementation and communications support**
- **Municipal modernization initiatives – Monitor progress and take advantage of opportunities to become a more modern and innovative organization**
- **Creation of a Customer Service Strategy**
- **Work with the Province to see advancement of the Muskoka Regional Centre and Ontario Fire College lands disposition**
- **Support action planning some of the recently 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 (e.g. Strong Mayors Legislation, Development Charges)
- Recruitment - Guide/participate in recruitments for key strategic roles in the organization as opportunities become available

Office of the CAO & HR – 2026 Operating Budget

- Assist as appropriate and necessary with 2026 election administration and help prepare a new Council orientation program
- **Organizational Restructuring and Strategic Resourcing - 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.**
- **Management of Community relationships/partnerships:**
 - Continue support of the Cottage Country Family Health Team and Health Hub Steering Committee to bring the expansion to fruition
 - YMCA for ongoing operations at the Aquatic & Fitness Centre
 - Ongoing relationship with Gravenhurst Public Library and Chamber of Commerce
 - Complete Library Memorandum of Understanding
 - Liaise regularly with the Simcoe Muskoka District Health Unit (SMDHU)
 - Regular engagement with area CAOs, including the District of Muskoka
 - Work with the Health Human Resources Task Force as it relates to doctor recruitment efforts

Human Resources
<ul style="list-style-type: none"> Administer recruitment and staffing
<ul style="list-style-type: none"> Lead labour and employee relations activities including negotiations
<ul style="list-style-type: none"> Manage total compensation including employee benefits, job evaluation, and reward/recognition programs
<ul style="list-style-type: none"> Champion health, safety & wellness, and disability claims management
<ul style="list-style-type: none"> Conduct organizational development planning, develop personnel policies and facilitate corporate training
<ul style="list-style-type: none"> Advisor to CAO, senior management and line departments/managers on human resources matters

Office of the CAO & HR – 2026 Operating Budget

2025 ACCOMPLISHMENTS

- Negotiated contract for a Human Resources Information System (HRIS) and implementation of the Human Resources, Payroll, Performance Management and Recruitment & Onboarding modules.
- Assisted the organization in managing the change to the new HRIS that included how employees' access and change information as well as transitioning to a new system for requesting time off and being paid. The transition to our new HRIS (UKG) was an organizational wide change – it touched every individual across the organization.
- Extensive training for management and staff on the new HRIS resulting in enhanced user experience and strong adoption across the organization.
- Organized and hosted several employee engagement events which included Staff BBQ, Christmas Party, Employee Recognition, Halloween Costume Contest and games, Wellness Whispers, Lunch Time Mario Kart competition and various fundraising activities to raise funds for the staff Christmas party.
- Creation of a new Staff Social Committee to partner with Human Resources on planning and hosting employee engagement activities.
- Researched and presented a recommendation for a 2026 COLA for management, non-union, Council and Volunteer Firefighters.
- Offered Staff training that included First Aid, Workplace Violence and Harassment, Managing in a Unionized Environment, Respect in the Workplace Training for Leaders, Customer Service, Indigenous Cultural Competency, Financial Wellness, Retirement and Estate Planning, Managing a Hybrid Workforce, Bystander Intervention Training, From Worry to Wellness – Shifting Your Mindset Training with CAMH, Safe Lifting, Health and Safety Awareness training, Lean White Belt and Lean Yellow Belt.
- Successfully recruited and onboarded summer students and seasonal staff.
- Supported the organization with complex employee relations issues.
- Began developing and succession planning policy and process to help the organization identify and develop successors for key organizational positions when they become vacant.
- Began reviewing and updating Human Resources policies and procedures.

2026 INITIATIVES (Strategic Plan Action Items)

- **Continue to implement HRIS modules – Labour & Employee Relations, Succession Planning, Compensation, Learning, Coaching & Development & Health and Safety**
- Streamline processes to align with HRIS modules

Office of the CAO & HR – 2026 Operating Budget

- Continue to work on reviewing and updating Human Resources policies and procedures
- Support the CAO and organization in implementing the Service Delivery Review
- Preparation for OPSEU bargaining

STAFFING CHANGES IN 2026 BUDGET

Staff	2025 FTE	2026 FTE	Change	Comment
Full-time	5.0	6.0	1.0	<ul style="list-style-type: none">• Movement of the Corporate Communications function from Legislative Services

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

Staff Costs Net increase of approximately \$175,000

Attributed primarily to organizational restructuring by virtue of the corporate communications function moving to this office (offset by a corresponding reduction in Legislative Services), as well as salary/market adjustments and movement through respective salary grids.

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Office of the CAO and HR

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Office of the CAO and HR								
Office of the CAO								
Expenditures								
Staff Costs	307,100	312,709	351,714	268,368	364,300	494,500	130,200	
Professional Development	6,940	6,556	10,157	8,741	8,000	12,300	4,300	
Communications	475	1,129			250		(250)	
Materials & Supplies	40	93	79					
Total Expenditures	314,555	320,487	361,950	277,109	372,550	506,800	134,250	
Total Office of the CAO	314,555	320,487	361,950	277,109	372,550	506,800	134,250	36.0%
Human Resources (HR)								
Expenditures								
Staff Costs	322,993	355,056	445,184	324,502	420,400	464,300	43,900	
Community Support	9,448	8,616	5,669	669	8,000	8,000		
Professional Development	14,470	8,761	10,983	10,174	12,500	13,000	500	
Consultant Services	7,532	11,494	14,244	2,315	13,000	13,000		
Legal Services	55,451	91,561	29,402	20,030	40,000	40,000		
Communications	11,853	7,722	5,517	3,135	8,400	6,400	(2,000)	
Materials & Supplies	2,037	251	1,697	213	1,000	1,000		
Total Expenditures	423,784	483,461	512,696	361,038	503,300	545,700	42,400	
Total Human Resources (HR)	423,784	483,461	512,696	361,038	503,300	545,700	42,400	8.4%
Total Office of the CAO and HR	738,339	803,948	874,646	638,147	875,850	1,052,500	176,650	20.2%



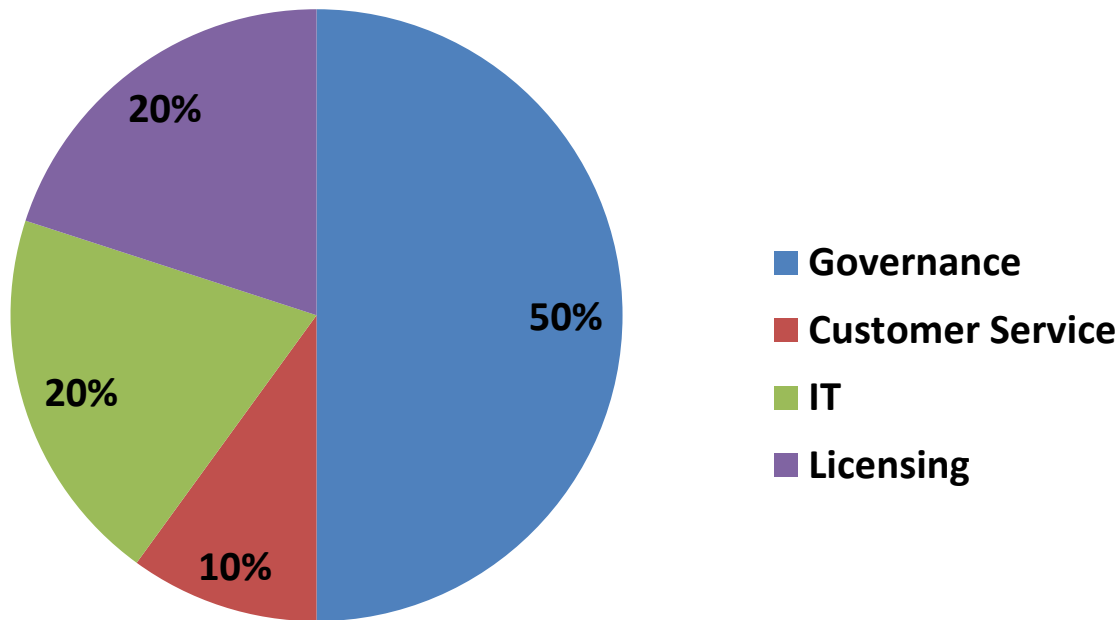
2026 Operating Budget

Legislative Services

Legislative Services – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$523,350 is a decrease of \$13,525 or -2.5% from 2025



Governance
<ul style="list-style-type: none">• Preparation of Council and Committee agendas, resolutions and minutes
<ul style="list-style-type: none">• Provide support to Council for procedural matters including development of motions, notice of motions and procedural interpretation and advice
<ul style="list-style-type: none">• Coordinate with the Integrity Commissioner, public and Council inquiries related to Council Code of Conduct, Municipal Conflict of Interest Act and associated processes
<ul style="list-style-type: none">• Administer the sub-committee program for all committees of Council including recruitment and training, as applicable
<ul style="list-style-type: none">• Administer the municipal election in accordance with the <i>Municipal Elections Act</i> and other applicable legislation, by-laws, policies and procedures
<ul style="list-style-type: none">• Provide by-law and policy interpretation and guidance to all departments of the municipality ensuring compliance with provincial legislation

Legislative Services – 2026 Operating Budget

Licensing / Vital Statistics
<ul style="list-style-type: none"> Administer the vital statistics program in accordance with the <i>Vital Statistics Act</i> and the <i>Marriage Act</i>
<ul style="list-style-type: none"> Booking and hosting of civil marriage ceremonies
<ul style="list-style-type: none"> Oversee and administer the business licensing program for refreshment vehicles, short-term rentals and lottery licenses, liquor
Customer Service
<ul style="list-style-type: none"> General customer service including directing calls, responding to general inquiries via telephone and email.
<ul style="list-style-type: none"> Commissioner of Oath (internal, external)
<ul style="list-style-type: none"> Acts as the Screening Officer for public appeals to infractions issued through the AMPS program
Information Technology and Records Management
<ul style="list-style-type: none"> Oversee the information technology and records management programs
<ul style="list-style-type: none"> Information Requests including Freedom of Information process and general information (internal, external)
<ul style="list-style-type: none"> Maintain custody and control of all municipal records – physical and electronic

2025 ACCOMPLISHMENTS

- As directed through Council or through Provincial legislation, developed the Council At Invited Special Events Policy, the Council Recording Preservation Policy and procedures for the incorporation of Strong Mayor authority
- 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 two formal Code of Conduct/Conflict of interest complaints, upon receipt of the resignation of the Integrity Commissioner, appointed an Interim Integrity Commissioner
- In preparation for the 2026 Municipal Election, worked with Elections Ontario for proactive modernization of the voters' list including streeting name clean up, property address review, removal of deceased electors and merge of new boundary lines as per the approved Ward Boundary By-law

Legislative Services – 2026 Operating Budget

- Released and awarded the RFP for the 2026 election vendor and adopted an alternative voting methods by-law to proceed with a vote by telephone and internet voting method for the 2026 election
- In partnership with the Muskoka Discovery Centre, acted as the administrative lead with the Public Arts Advisory Committee for the Public Art at Town Hall project
- Participant in the Province of Ontario's Marriage Modernization program for an enhanced and progressive issuance of marriage licenses, updated the internal Civil Marriage Ceremony program, hired an additional Marriage Commissioner
- Initiated the digitization of the historic cemetery maps in preparation for the complex modernization of the various current and historical cemetery records, released and awarded the RFP for the Cemetery Modernization Program to significantly enhance the physical cemetery maintenance and improvement program while modernizing and removing risks associated with the transactional elements of sales and records management
- Continued to make progress with the digitization of permanent records and integration into the SharePoint system allowing consistent and efficient access for all users. Established a comprehensive electronic naming strategy for corporate wide consistency
- In partnership with the Town of Bracebridge, completed 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 final report was adopted by both Gravenhurst and Bracebridge Councils.
- Continued the proactive delivery of recommendations included within 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, public services delivery video and release of several in-mailbox printed newsletters etc.

2026 INITIATIVES (Strategic Plan Action Items)

- Administer the 2026 Municipal Election including candidate packages, comprehensive communications campaign to support electors, organize and host the Inaugural meeting of Council and orientation of the 2026-2030 Term
- Complete an end-of-term review of the Town's subcommittee program
- **With the conclusion of the Accessibility for Ontarians with Disabilities Act overarching goal of reaching accessible compliance by 2025, conduct an Accessibility Strategic Plan to identify gaps and opportunities to further enhance community accessibility**
- **Implementation of the IT Service Review and Strategy recommendations including a detailed transition plan to move from a shared service model with the District of Muskoka to an alternate MSP model, hire an IT Coordinator as part**

Legislative Services – 2026 Operating Budget

- With Council, conduct of review of the Procedural By-law with enhancements to be in place for the 2026-2030 term of Council
- **As per the recommendation of the Service Delivery Review, initiate the multi-year corporate-wide policy review to ensure policies are up-to-date, meet the needs of the organization and employees, and align with best practices**

STAFFING CHANGES IN 2025 BUDGET

Staff	2025 FTE	2026 FTE	Change	Comment
Full-time	6	6	0	Note: Communications Specialist removed from Legislative Services, IT Coordinator, as identified in the IT Service Review & Strategy Plan included for .5 of the year

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

No Significant changes from the 2025 budget

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Legislative Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Legislative Services								
Expenditures								
Staff Costs	462,717	484,785	595,618	461,794	636,200	635,000	(1,200)	
Professional Development	10,735	17,863	20,202	11,992	19,925	18,000	(1,925)	
Contracted Services	5,263	6,498	6,675	6,767	15,400	10,400	(5,000)	
Communications	660	1,091	327	245	800	1,050	250	
Materials & Supplies	3,663	8,113	3,539	5,219	6,550	7,000	450	
Total Expenditures	483,038	518,350	626,361	486,017	678,875	671,450	(7,425)	
Revenue								
Other Fees	(1,170)	(2,484)	(1,253)	(1,498)	(1,500)	(1,600)	(100)	
Permits	(2,050)	(1,520)	(1,170)	(997)	(1,500)	(1,500)		
Licences	(38,142)	(140,971)	(135,606)	(126,519)	(139,000)	(145,000)	(6,000)	
Total Revenue	(41,362)	(144,975)	(138,029)	(129,014)	(142,000)	(148,100)	(6,100)	
Total Legislative Services	441,676	373,375	488,332	357,003	536,875	523,350	(13,525)	-2.5%



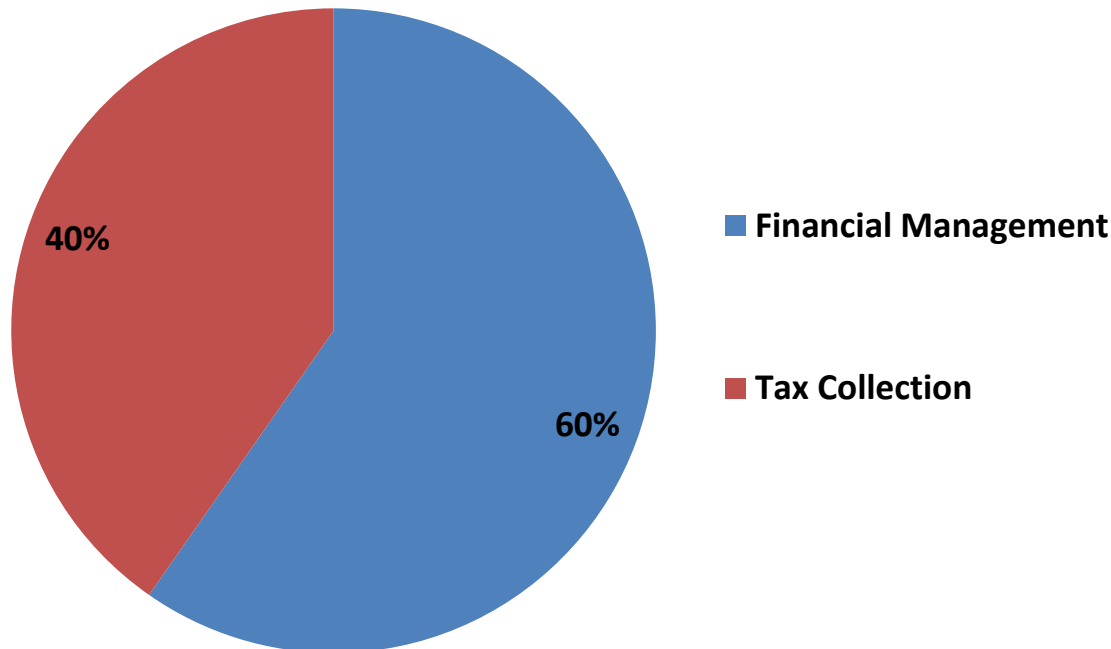
2026 Operating Budget

Financial Services

Financial Services – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$805,800 is an increase of \$41,950 or 5.5% from 2025



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

Financial Services – 2026 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

2025 ACCOMPLISHMENTS

- Continued Lean training including second generation continuous improvement projects to support all departments.
- Continued implementation and refinement of the digital Accounts Payable workflow.
- 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 comprehensive review of our user fees for our 2025 By-law.
- Researched and executed the required Bill 23 changes to development charges and parkland dedications and their obligatory reserve fund policies.
- Lead and supported the policies and processes update for the lease of Town assets and the disposal of surplus real assets.
- Initiated a coordinated effort with the district and other municipalities in identifying a replacement to the current financial software.
- Completed a secondary review of the Towns Asset Retirement Obligations
- Revised accounting processes for recognizing revenues as required by PS3400 Public Accounting Standards.

2026 INITIATIVES (Strategic Plan Action Items)

- Review existing municipal procedures and practices to identify additional opportunities for process improvements and operational efficiencies and effectiveness.
- **Continue to work with the District and other municipalities in identifying a new financial software**
- **Continue to provide support with leases of Town assets and the disposal of surplus real assets.**
- Support the business planning and determination of the financial feasibility of a proposed industrial park offering.

Financial Services – 2026 Operating Budget

- Work the with Library and its Board in developing a Memorandum of Understanding with the Town outlining responsibilities
- Continue to expand the Town’s proactive assessment-based management activities.
- **Support education and compliance for required asset management planning**

STAFFING CHANGES IN 2026 BUDGET

Staff	2025 FTE	2026 FTE	Change	Comment
Full-time	7.0	7.0	-	No change
Part-time Contract	0.4	0.4	-	PT AP entry clerk to allow support of continuous improvement projects throughout the organization

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

Staff Costs Net increase of \$48,200

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

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Financial Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Financial Services								
Expenditures								
Staff Costs	719,714	730,324	825,300	613,633	847,700	895,900	48,200	
Professional Development	8,220	12,074	11,301	9,868	12,850	13,400	550	
Contracted Services			8,015	1,851	6,000	4,000	(2,000)	
Communications	2,195	2,327		270				
Materials & Supplies	1,080	1,426	203	481	1,000	1,000		
Total Expenditures	731,209	746,151	844,819	626,103	867,550	914,300	46,750	
Revenue								
Tax Certificates and Registration Fees	(31,416)	(28,500)	(26,915)	(30,651)	(30,000)	(29,900)	100	
Arrears Notice and Mortgage Fees	(73,395)	(74,672)	(70,819)	(76,670)	(73,700)	(78,600)	(4,900)	
Total Revenue	(104,811)	(103,172)	(97,734)	(107,321)	(103,700)	(108,500)	(4,800)	
Total Financial Services	626,398	642,979	747,085	518,782	763,850	805,800	41,950	5.5%



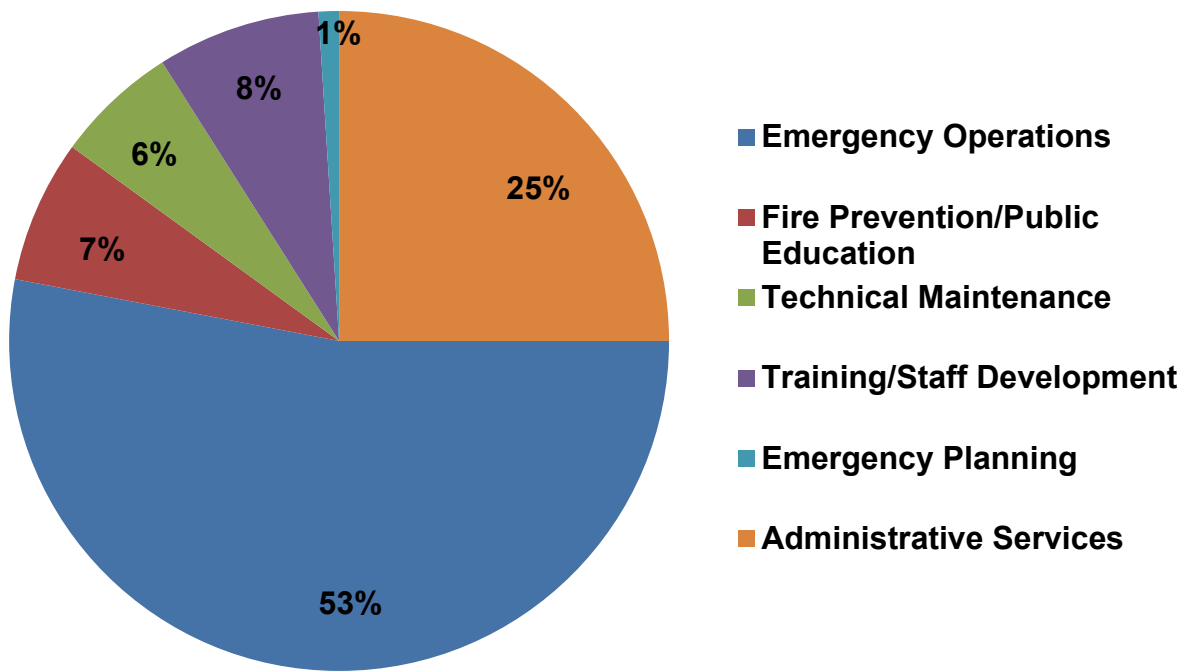
2026 Operating Budget

Fire & Emergency Services

Fire & Emergency Services – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$1,379,725 an increase of \$92,584 or 7.2% from 2025.



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

Fire & Emergency Services – 2026 Operating Budget

Fire Prevention Division

- Inspects buildings on complaint, request or scheduled occupancy type, 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

Fire & Emergency Services – 2026 Operating Budget

- Facilitates internal promotional processes for line officers

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, personal 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 – 2026 Operating Budget

2025 ACCOMPLISHMENTS

- Onboarded a new full-time Fire Prevention Officer
- Upgrading of communications systems, including firefighter pagers and portable radios
- Integration and implementation of an all-in-one fire service software program, including the launch of the Community Connect module
- Completed fire hose testing on all Department fire hose
- Accepted delivery of the new Pumper 3, which will operate out of Station 3
- Accepted delivery of two new heavy duty 4X4 pickups
- Continued to maintain FES compliance with Provincial mandatory firefighter certification
- Trained in-house instructors for surface water rescue, advanced auto extrication and elevator rescue
- Delivered an updated Establishing and Regulating Bylaw to Council, containing the new adopted Fire Prevention Policy
- Installed air purification systems and washers and dryers in all three stations as part of the ongoing fight against firefighter cancers
- Continued to increase firefighter retention initiatives
- Developed a fast-track, pre-certified recruitment initiative, which yielded 4 recruits
- A total of 9 new firefighters onboarded in 2025
- Responded to more than 450 emergency calls, a record number of calls for service

2026 INITIATIVES (Strategic Plan Action Items)

- **Purchase and integrate a fire/rescue watercraft into FES operations**
- **Increase the Department's public education efforts and reinvigorate the smoke alarm program**
- **Integrate new Self-Contained Breathing Apparatus (SCBA) into FES operations**
- **Strengthen the Department's cancer prevention initiatives with the purchase of additional personal protective equipment for deployment on scene when needed**
- **Initiate the purchase of a new pumper truck for Station One due for delivery in 2028**
- Purchase and replace FES mobile radios and mobile radio repeaters to strengthen the communication network
- Continue to develop in-house technical rescue training solutions, to meet the looming certification deadline
- Continue to build the fire officer development program
- Purchase new wildland hose to expand FES supply to meet increasing demands

Fire & Emergency Services – 2026 Operating Budget

STAFFING CHANGES IN 2025 BUDGET

Staff	2025	2026	Change	Comment
Full Time	6	6	0	
Other: Volunteer Firefighters	50	50	0	# of volunteers not FTEs

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

Fire Department Staff Costs: Net Increase \$85,736

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

Fire Department Professional Development: Net Increase \$11,760

- Attributed to the increase costs of mandatory certification, the addition of new mental health supports for firefighters, and the expansion of training programs in general

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Fire & Emergency Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Fire & Emergency Services								
Fire Department								
Expenditures								
Staff Costs	789,055	841,948	924,861	838,233	1,028,764	1,114,500	85,736	
Community Support	13,100	10,679	16,688	9,873	15,000	18,000	3,000	
Professional Development	20,896	7,640	26,145	27,485	23,665	35,425	11,760	
Contribution to Reserve	21,802	33,875	1,983		16,100	14,000	(2,100)	
Contracted Services	68,029	74,698	81,501	91,623	93,112	95,707	2,595	
Consultant Services	9,344	14,518	900		6,900	6,000	(900)	
Communications	8,152	6,784	2,976	3,770	1,100	1,400	300	
Other Services	36,252	37,841	40,089	40,572	40,100	42,000	1,900	
Equipment	125,869	124,318	115,226	92,804	90,500	87,485	(3,015)	
Materials & Supplies	62,210	20,270	16,025	15,562	20,050	19,650	(400)	
Total Expenditures	1,154,709	1,172,571	1,226,394	1,119,922	1,335,291	1,434,167	98,876	
Revenue								
Grants	(3,785)	(453)						
Fire Fees	(67,019)	(72,244)	(49,013)	(49,811)	(54,600)	(60,492)	(5,892)	
Donations/Sponsorships	(10,155)		(10,000)					
Total Revenue	(80,959)	(72,697)	(59,013)	(49,811)	(54,600)	(60,492)	(5,892)	
Total Fire Department	1,073,750	1,099,874	1,167,381	1,070,111	1,280,691	1,373,675	92,984	7.3%
Emergency Management								
Expenditures								
Community Support	30	203		392	500	500		
Professional Development	525	1,359	340	1,059	2,900	3,450	550	
Contracted Services	894	2,045	3,008	1,742	2,600	1,900	(700)	
Consultant Services		941	3,155					
Communications	1,339	842	627					
Equipment	1,532	197	1,528	1,519	250	200	(50)	
Materials & Supplies	103			756	200		(200)	
Total Expenditures	4,423	5,587	8,658	5,468	6,450	6,050	(400)	
Total Emergency Management	4,423	5,587	8,658	5,468	6,450	6,050	(400)	-6.2%
Total Fire & Emergency Services	1,078,173	1,105,461	1,176,039	1,075,579	1,287,141	1,379,725	92,584	7.2%

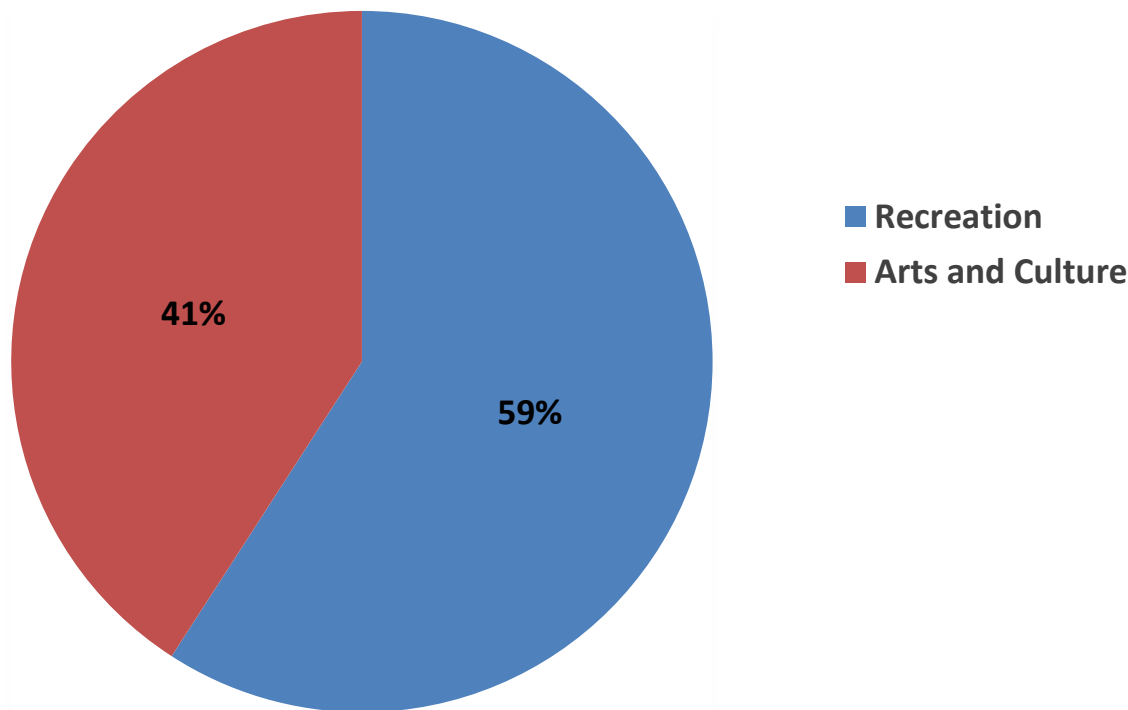


2026 Operating Budget

Recreation & Culture

Recreation & Culture – 2026 Operating Budget

RECOMMENDED 2026 BUDGET \$1,022,450 is a decrease of \$41,655 or -3.9% from 2025



Recreation Administration & Centennial Centre Operations

- Process and reconcile customer transactions to include ticket sales, program registrations, facility and sport field rentals
- Ensure our recreation facilities are safe, clean and welcoming for public use
- Develop and implement policies and procedures to comply with legislation and reduce corporate liability
- Research, analyze and provide professional advice on service provision through various reports and associated policy frameworks
- Administer the service contract with the YMCA including coordination of recreational opportunities for the community as a whole
- Provide subject matter expertise to committees of Council including, Public Art Committee and the Community Awards Committee
- Service delivery in alignment with the Parks, Recreation and Trails Master Plan

Recreation & Culture – 2026 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. 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 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, including initiatives through the Youth Space
- Plan and implement community events & activities (eg. Cinema Under the Stars, Make a Splash, Mayor's Tea, Canada Day, Halloween Spook Spot, Light up the Wharf)

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 & Culture – 2026 Operating Budget

2025 ACCOMPLISHMENTS

- Implemented the Return of Theatre to Schools with an amazing day showcasing our local students
- Replacement of the Theatre ticketing software
- Replacement of the Opera House Marquee
- Replacement of directional signage throughout the Opera House that was taken down during the renovations.
- 2nd successful season of live theatre season in partnership with the Orillia Opera House
- Expanded ice use to year-round which was very well received and surpassed expectations for usage
- Expanded recreation and leisure program opportunities for all ages throughout each of the four seasons that we program.
- Finalized a 5-year agreement with the YMCA
- Successful Music on the Barge season, with only 2 partial rainouts. All the bands were well received; many positive comments from the community throughout the season. Highest audience turnout was just under 1700, and average collection was \$2300

2026 INITIATIVES (Strategic Plan Action Items)

- **Complete the Recreation for All policy (IDEA). Currently in draft and working with the accessibility advisory committee**
- **Digitization of the Lions Sports Hall of Fame in the Main Street of the Centennial Centre to improve accessibility and visibility to the community**
- **Continue working on formalizing a Network Group of all organizations in Gravenhurst who provide recreation/services/programs to the community.**
- **Implement priority initiatives in the Recreation, Parks and Trails Master Plan including increasing programming in the Centennial Centre in collaboration with the YMCA**
- **Engaging with new partners to continue the tradition of live theatre in Muskoka**
- **Continuing in the spirit of the Muskoka Concert Association by developing the *Salon Series* which features the classical music genre.**
- **Continue the theatre program, *Creative Seed* in Gravenhurst schools, with the intent to expand to all Gravenhurst schools.**
- **Offer the opportunity for 6 students to become certified lifeguards at no cost. In the current state with only 3 lifeguards, we are not able to operate the Gull Lake Waterfront. If we are successful in attaining 6 more lifeguards, we will be able to return lessons to the waterfront. The Goose Management program proved to assist in the water quality; however, there was still 1 swim advisory this season after the only heavy rainfall we had.**

Recreation & Culture – 2026 Operating Budget

- Restoration of the POW mural that was removed from TD Bank and will be installed in the Centennial Centre once complete. A digital version of the mural will be placed at Ungerman Park.
- The Opera House elevator will be undergoing repairs/replacement (Capital Project) that will take approximately 8-10 weeks. This is a crucial piece for the operations at the Opera House and during this time the Theatre and Trillium Court cannot be used.
- Celebration of the 125th Anniversary of the Gravenhurst Opera House. A 3-day celebration takes place March 12th-14th, 2026.

STAFFING CHANGES IN 2026 BUDGET

Staff	2025 FTE	2026 FTE	Change	Comment
Full-time	10	10	0	
Contract	0.7	0.7	0	MO2 Shared with Infrastructure
Casual and Part-time positions in operational areas	6	6	0	Sound and Lighting Tech Bartenders Box Office Attendants Program/Event Staff
Summer students	8	8	0	Lifeguards

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

Recreation Administration Staff Costs Net increase of \$18,000

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

Centennial Centre Staff Costs Net Increase of \$12,500

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

Recreation & Culture – 2026 Operating Budget

Centennial Centre Arena Revenue Net Increase of \$65,000

- Increased ice rental availability for April, May and June in addition to the Facility Use Agreement with Muskoka Bay Golf Club.

Winter Carnival Contracted Services Net Increase of \$25,000

- This increase is pending a grant opportunity to grow the Carnival

Winter Carnival Donations/Sponsorship Net Increase of \$25,000

- This increase is pending a grant opportunity for the Carnival

Opera House Staff Costs Net Increase of \$64,100

- Attributed to current collective agreement, salary/market adjustments, and movement through respective salary grids. Minor adjustment to additional hours for staff as we continue to increase our programming

Opera House Performance Fees Net Increase of \$90,000

- National/International artists as well as local artists for the 125th Opera House Anniversary celebration. Off set by grants for the celebration

Opera House Other Services Net Increase of \$12,000

- 125th Anniversary Banners, Historical Plaques and items for the celebration

Opera House Purchases for Resale Revenue Increase of \$12,000

- Increased shows – Increase stock required. Addition of merchandise for re-sale noting the 125th Anniversary Celebration

Opera House Grants Revenue Net Increase of \$92,500

- Grants applied to for the 125th Anniversary Celebration. 1 confirmed, 1 pending

Opera House Other Fees Revenue Net Increase of \$23,500

- Addition of a ticket handling fee applied to ticket sales through our ticketing software

Opera House Sales Revenue Net Increase of \$39,000

- Increase of concession sales throughout the year in addition to ticket sales and merchandise sales for the 125th Anniversary Celebration.

Recreation & Culture – 2026 Operating Budget

Opera House Other Rentals Revenue Net Increase of \$20,000

- Continued strategic shift to increase the number of presenting shows versus in house productions.

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Recreation & Culture

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Recreation & Culture								
Recreation Administration								
Expenditures								
Staff Costs	293,095	302,810	379,237	284,502	396,900	414,900	18,000	
Professional Development	5,763	9,421	4,276	6,972	6,235	6,600	365	
Financial Expenses	15,849	18,867	18,748	22,962	17,750	19,500	1,750	
Communications	525	887	1,229	996	1,500	1,000	(500)	
Other Services	158	600			500		(500)	
Equipment		28	763	513	1,000	1,000		
Materials & Supplies	660	1,922	1,445	1,790	2,500	1,500	(1,000)	
Total Expenditures	316,050	334,535	405,698	317,735	426,385	444,500	18,115	
Revenue								
Unallocated Revenue	(90)	(45)	(15)	(15)				
Total Revenue	(90)	(45)	(15)	(15)				
Total Recreation Administration	315,960	334,490	405,683	317,720	426,385	444,500	18,115	4.2%
Centennial Centre								
Expenditures								
Staff Costs	310,624	271,456	300,691	229,794	323,500	336,000	12,500	
Professional Development	1,824	185	884	194	2,500	2,200	(300)	
Communications	1,380	1,415						
Other Services	2,479	1,219	3,806	74	1,000	1,000		
Equipment	23,969	22,167	29,334	23,743	29,000	26,000	(3,000)	
Materials & Supplies	17,614	11,031	18,135	11,701	17,500	15,500	(2,000)	
Total Expenditures	357,890	307,473	352,850	265,506	373,500	380,700	7,200	
Revenue								
Other Fees	(651)	(1,622)						
Arena Rental	(212,508)	(279,330)	(284,864)	(303,948)	(310,000)	(375,000)	(65,000)	
Other Rentals	(9,501)	(8,845)	(12,965)	(305)	(5,000)	(7,500)	(2,500)	
Public Skating	(4,495)	(10,629)	(7,270)	(5,349)	(5,300)	(7,000)	(1,700)	
Total Revenue	(227,155)	(300,426)	(305,099)	(309,602)	(320,300)	(389,500)	(69,200)	
Total Centennial Centre	130,735	7,047	47,751	(44,096)	53,200	(8,800)	(62,000)	-116.5%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Recreation & Culture

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Recreation & Culture								
Recreation Programs								
Expenditures								
Staff Costs	15,084	995	19,994	29,669	50,400	50,400		
Contracted Services	4,750	559	1,162	1,092	3,000	3,000		
Materials & Supplies	6,965	4,594	7,655	2,001	8,500	6,000	(2,500)	
Total Expenditures	26,799	6,148	28,811	32,762	61,900	59,400	(2,500)	
Revenue								
Program Fees	(12,853)	(10,455)	(10,182)	(13,922)	(11,000)	(12,500)	(1,500)	
Total Revenue	(12,853)	(10,455)	(10,182)	(13,922)	(11,000)	(12,500)	(1,500)	
Total Recreation Programs	13,946	(4,307)	18,629	18,840	50,900	46,900	(4,000)	-7.9%
Waterfront								
Expenditures								
Staff Costs	45,999	44,359	44,014	29,420	55,670	52,700	(2,970)	
Professional Development		355	65	351	350	5,350	5,000	
Contracted Services		1,058	1,676	1,320	10,200	1,300	(8,900)	
Equipment		448		246	600	600		
Materials & Supplies	2,793	2,768	2,696	1,672	5,000	3,000	(2,000)	
Total Expenditures	48,792	48,988	48,451	33,009	71,820	62,950	(8,870)	
Revenue								
Program Fees	(7,678)	(10,045)	(6,007)	(744)	(8,000)	(8,000)		
Total Revenue	(7,678)	(10,045)	(6,007)	(744)	(8,000)	(8,000)		
Total Waterfront	41,114	38,943	42,444	32,265	63,820	54,950	(8,870)	-13.9%
Community Events								
Expenditures								
Labour Charges	14,446	21,839	36,012	23,729	20,000	25,000	5,000	
Fleet/Equipment Charges	8,260	5,984	9,512	7,487	8,000	8,000		
Community Support	13,659	9,212						
Contracted Services	17,188	18,225	16,902	16,486	25,000	20,000	(5,000)	
Communications	5,012		3,025	3,972	5,000	3,500	(1,500)	
Materials & Supplies	1,131	1,978	5,521	697	5,000		(5,000)	
Total Expenditures	59,696	57,238	70,972	52,371	63,000	56,500	(6,500)	
Revenue								
Grants		(165)	(25,002)	(2,250)				
Transfers From Reserves					(5,000)		5,000	
Total Revenue		(165)	(25,002)	(2,250)	(5,000)		5,000	
Total Community Events	59,696	57,073	45,970	50,121	58,000	56,500	(1,500)	-2.6%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Recreation & Culture

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Recreation & Culture								
Winter Carnival								
Expenditures								
Contracted Services		23,744	28,805	26,694	32,500	57,500	25,000	
Communications	1,252	2,087	60	4,945	5,000	9,500	4,500	
Materials & Supplies		4,880	(112)	5,400	3,000	4,000	1,000	
Purchases for resale		1,220						
Total Expenditures	1,252	31,931	28,753	37,039	40,500	71,000	30,500	
Revenue								
Sales			(12,786)	(6,447)	(500)	(500)		
Unallocated Revenue		(135)	(238)	(10,361)	(15,000)	(15,000)		
Donations/Sponsorships	(1,252)	(31,796)	(20,550)	(14,750)	(20,000)	(45,000)	(25,000)	
Total Revenue	(1,252)	(31,931)	(33,574)	(31,558)	(35,500)	(60,500)	(25,000)	
Total Winter Carnival			(4,821)	5,481	5,000	10,500	5,500	110.0%
Opera House								
Expenditures								
Staff Costs	275,367	303,365	358,444	327,340	408,300	472,400	64,100	
Professional Development	2,167	1,169	1,600	1,936	2,500	2,000	(500)	
Contribution to Reserve	11,232	15,832	20,895		15,000	20,000	5,000	
Contracted Services	6,055	11,135	9,608	3,661	24,000	27,000	3,000	
Debit Machine Fees	10,782	14,913	20,517	16,986	15,000	15,500	500	
Performance Fees	56,069	150,422	70,142	110,670	125,000	215,000	90,000	
Communications	30,680	34,412	28,346	14,101	25,000	32,000	7,000	
Other Services	956	583	923		1,000	13,000	12,000	
Equipment	9,671	9,918	8,835	8,223	11,000	11,000		
Materials & Supplies	2,883	3,436	5,045	2,760	6,000	12,500	6,500	
Purchases for resale	5,887	10,428	17,205	13,388	8,000	20,000	12,000	
Total Expenditures	411,749	555,613	541,560	499,065	640,800	840,400	199,600	
Revenue								
Grants				(26,500)		(92,500)	(92,500)	
Other Fees	(7,326)	(10,293)	(54,851)	(53,825)	(25,000)	(48,500)	(23,500)	
Opera House Sales	(92,941)	(168,747)	(180,700)	(186,588)	(191,000)	(230,000)	(39,000)	
Sales	(126)		(400)	(7,262)		(5,000)	(5,000)	
Other Rentals	(25,507)	(36,032)	(108,797)	(78,404)	(55,000)	(75,000)	(20,000)	
Donations/Sponsorships	(1,323)	(1,346)	(1,871)	(1,320)	(2,500)	(9,000)	(6,500)	
Total Revenue	(127,223)	(216,418)	(346,619)	(353,899)	(273,500)	(460,000)	(186,500)	
Total Opera House	284,526	339,195	194,941	145,166	367,300	380,400	13,100	3.6%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Recreation & Culture

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Recreation & Culture								
Barge Concerts								
Expenditures								
Staff Costs	8,187							
Building & Grounds Maintenance	3,587	6,124	2,820	228	5,000	5,000		
Performance Fees	20,071	24,686	39,936	47,433	50,000	50,000		
Communications	1,566	1,577	484	351	3,000	1,500	(1,500)	
Other Services	371	2,390	677		1,500	1,000	(500)	
Total Expenditures	33,782	34,777	43,917	48,012	59,500	57,500	(2,000)	
Revenue								
Donations/Sponsorships	(16,062)	(15,621)	(13,950)	(25,467)	(20,000)	(20,000)		
Total Revenue	(16,062)	(15,621)	(13,950)	(25,467)	(20,000)	(20,000)		
Total Barge Concerts	17,720	19,156	29,967	22,545	39,500	37,500	(2,000)	-5.1%
Total Recreation & Culture	863,697	791,597	780,564	548,042	1,064,105	1,022,450	(41,655)	-3.9%



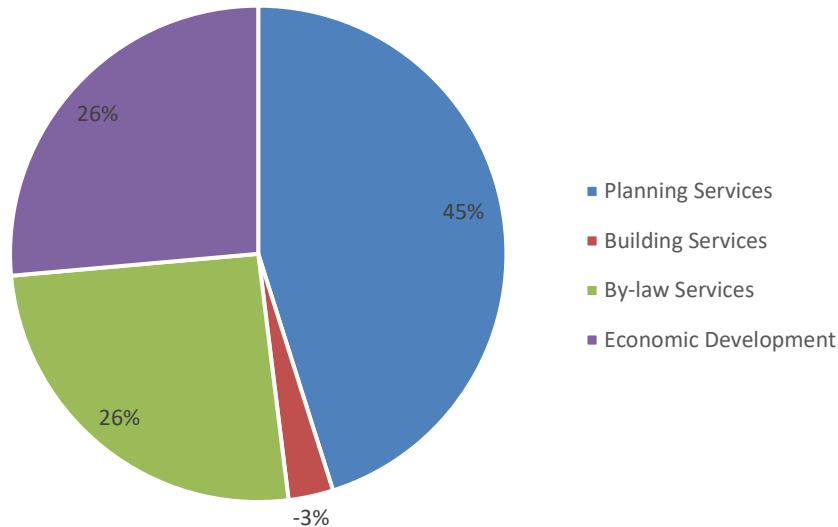
2026 Operating Budget

Development Services

Development Services – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$1,686,553 is an increase of \$359,446 or 27.1% from 2025



Planning Services
<ul style="list-style-type: none"> • Provide professional planning advice to Committees and Council on development approvals and long-range strategic planning projects
<ul style="list-style-type: none"> • Provide professional advice to several legislative and advisory committees (e.g. Committee of Adjustment, Heritage Committee)
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Assist and provide customer service to property owners with understanding applicable land use regulations and associated development rights
<ul style="list-style-type: none"> • 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)
<ul style="list-style-type: none"> • Oversee consultant work where municipal resources are deemed unavailable and carry out special projects, as required
<ul style="list-style-type: none"> • Processing appeals related to development applications, and represent the municipality at the Local Planning Appeal Tribunal and other Tribunals in most instances
<ul style="list-style-type: none"> • Administer the Town's Geographic Information System (eg. mapping, 911 addressing)

Development Services – 2026 Operating Budget

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

Development Services – 2026 Operating Budget

By-law Services
• Enforce municipal By-laws
• 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

2025 ACCOMPLISHMENTS

- Completed and began implementing the Town's first 10-Year Housing Action Plan
- Finalized the Corporate Greenhouse Gas Emissions Inventory and Reduction Plan (Corporate Climate Change Mitigation Plan)
- Worked with the District of Muskoka on the implementation and expansion of a demand-responsive transit system
- Launched the use of Cloudpermit, an online application process, in the Planning Division
- Completed a number of housekeeping amendments to the Town's Comprehensive Zoning By-law
- Completed the highest number of septic system reinspections in a single season on 12 different lakes
- Lead a review and update of the Planning User (application) Fees to better reflect corporate costs as well as industry standards
- Reviewed and updated a number of municipal by-laws including Parking Control, Property Standards, and Clean and Clear
- Placed a long-term tenant in the Gull Lake Snack Bar building
- Placed a successful seasonal tenant providing outfitting services at Gull Lake, with an interest in making this a long-term service
- Developed and implemented a successful investment attraction video winning a Canadian Marketing Award at the Economic Developers Association of Canada conference.
- Worked with Infrastructure Services Department to implement a unique placemaking project at the Wharf – the Rainbow Bridge Pet Memorial, in partnership with Gravenhurst Lions Club.

Development Services – 2026 Operating Budget

- Successfully implemented shoulder season tourism offerings in April and October with Bird Watching and Astro-Tourism respectively.

2026 INITIATIVES (Strategic Plan Action Items)

- **Launch the 10-Year Official Plan Review in accordance with Section 26 of the Planning Act**
- **Hire the Town's first Climate Change Coordinator and develop a workplan based on the Town's approved Corporate Adaptation and Mitigation Plans**
- **Lead a comprehensive review of the Business Improvement Area (BIA), informed by extensive public and business owner consultation and engagement**
- **Ongoing collaboration with internal and external stakeholders to expand shoulder season tourism offerings**
- **Develop Vacant Building and Land Registry By-law to better manage vacant properties in the downtown core**
- **Modify the Community Improvement Program to continuous intake to better respond to the needs of property owners in key commercial areas**

STAFFING CHANGES IN 2026 BUDGET

Staff	2025 FTE	2026 FTE	Change	Comment
Full-time	22.0	23.0	1.0	New Climate Change Coordinator position
Contract (4-month, re-occurring)	1.0	0.0	-1.0	Planning Co-op Student – Placed on temporary pause for 2025 – will consider reinstating as past of 2027 Budget process
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

Development Services – 2026 Operating Budget

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2026 BUDGET

Planning Services Staff Costs Increase of \$99,100

- Attributed to current collective agreements, salary/market adjustments and movement through respective salary grids as well as the creation of a new Climate Change Coordinator position, in accordance with the Town's 2025 Service Delivery Review. It's important to note that to help offset the first year of this position, the Planning Co-op Student was put on pause for 2026, and will be revisited as part of the 2027 Budget Process.

Planning Services Grants Increase of \$110,000

- Administration intends apply to the Ontario Trillium Fund (OTF) to cover the first-year cost of the new Climate Change Coordinator position

Planning Services Planning Fees Revenue Decrease of \$19,137

- Reflects the current development and construction market which has been slower than the past several years. However, this anticipated decrease is based on existing Planning fee amounts not those reflected in the recent Planning Fees Review, so a favourable variance in revenue is anticipated.

Building Services Permit Fee Revenue Decrease of \$189,000

- Reflects the current downturn in the building and housing market, which is anticipated to be slower than past years

Building Services Transfer from Reserve of \$97,000

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

By-law Services Staff Costs Increase of \$22,500

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

Bylaw Services Fines Increase of \$13,500

- Increased to better reflect three-year average

Development Services – 2026 Operating Budget

Economic Development Staff Costs Increase of \$26,400

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

Economic Development Special Projects Increase of \$52,500

- Of the \$195,500 in Special Projects, \$114,000 is funded by MAT Revenue towards tourism enhancement-related projects as outlined below:

Event Sponsorship	To support community events/initiatives
Street Banners and Beautification	Ongoing implementation of placemaking initiatives including: wayfinding signage, new street banners, art installations, cycle tourism infrastructure etc.
Special Shoulder/Off-Season Community Event Facilitation	Partnering with Recreation, Arts & Culture to expand Winter light installations, develop Band on the Run event, and expand tourism shoulder season activations and events
Marketing and Promotion of Municipal Hiking Trails	Executing trail promotion from Tourism Destination Plan and Parks Master Plan through a partnership with Infrastructure Services, includes marketing, signage and hiring of a FedNor Intern to provide dedicated resources for this program.

Economic Development Municipal Accommodation Tax (MAT) Increase of \$120,000

- Adjusted to better reflect actual revenue from the past two years of MAT implementation. The surplus of the \$300,000 in MAT revenue less the Special Projects of \$114,000 above results in a \$186,000 transfer to the MAT Reserve from the operating budget.

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Development Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Development Services								
Planning & Zoning								
Expenditures								
Staff Costs	660,498	686,751	848,789	646,216	878,300	977,400	99,100	
Professional Development	8,675	7,890	14,699	7,064	11,700	11,700		
Contribution to Reserve	10,000	10,000	10,000	10,000	10,000	10,000		
Consultant Services	8,530	1,233	2,314	548	3,000		(3,000)	
Legal Services	19,636	16,435	22,793	17,313	20,000	20,000		
Information Technology Services				14,955	19,696	15,284	(4,412)	
Communications	1,302	1,384	2,289	20				
Other Services	4,944	4,326	3,411	2,706	4,550	4,550		
Materials & Supplies	837	495	1,415	497	1,350	1,350		
Total Expenditures	714,422	728,514	905,710	699,319	948,596	1,040,284	91,688	
Revenue								
Grants						(110,000)	(110,000)	
Planning Fees	(259,150)	(188,882)	(174,892)	(142,208)	(214,426)	(195,289)	19,137	
Policy and Other Regulatory Fees	(1,394)	(5,234)	(1,117)	(3,296)		(2,722)	(2,722)	
Sales	(1,196)	(1,160)	(1,294)	(896)	(700)	(700)		
Total Revenue	(261,740)	(195,276)	(177,303)	(146,400)	(215,126)	(308,711)	(93,585)	
Total Planning & Zoning	452,682	533,238	728,407	552,919	733,470	731,573	(1,897)	-0.3%
Building Inspection								
Expenditures								
Staff Costs	673,256	691,058	761,590	593,273	899,000	897,000	(2,000)	
Labour Charges	263		218	74	500	250	(250)	
Professional Development	17,365	16,094	23,166	13,833	21,500	20,450	(1,050)	
Contribution to Reserve	451,918	13,974						
Legal Services		140	2,177					
Information Technology Services	54,496	33,458	51,114	35,607	38,800	36,800	(2,000)	
Communications	2,883	1,176	2,121	81	1,900	1,300	(600)	
Equipment	18,550	14,144	8,619	5,922	17,900	14,900	(3,000)	
Materials & Supplies	3,248	2,905	1,370	5,648	1,850	1,800	(50)	
Total Expenditures	1,221,979	772,949	850,375	654,438	981,450	972,500	(8,950)	

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Development Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Development Services								
Building Inspection								
Revenue								
Planning Fees	(6,551)	(5,105)	(1,904)	(1,550)	(5,000)	(7,000)	(2,000)	
Open Permits Fees/ Deposits Forfeited	(61,200)	(87,310)	(127,500)	(80,400)	(95,000)	(100,000)	(5,000)	
Permits	(1,364,589)	(921,850)	(587,525)	(386,389)	(935,000)	(746,000)	189,000	
Transfers From Reserves	(45,197)	(33,458)	(482,902)		(263,800)	(166,800)	97,000	
Total Revenue	(1,477,537)	(1,047,723)	(1,199,831)	(468,339)	(1,298,800)	(1,019,800)	279,000	
Total Building Inspection	(255,558)	(274,774)	(349,456)	186,099	(317,350)	(47,300)	270,050	-85.1%
By-Law								
Expenditures								
Staff Costs	282,470	298,746	324,516	276,065	370,200	392,700	22,500	
Labour Charges		106			1,000		(1,000)	
Professional Development	6,005	8,932	13,141	7,517	9,650	8,250	(1,400)	
Contracted Services	10,156	10,058	19,759	5,132	17,500	17,500		
Communications	1,176	1,414		588	2,000	2,200	200	
Equipment	11,962	11,493	4,609	3,218	3,900	8,700	4,800	
Materials & Supplies	4,343	6,119	5,497	7,419	5,000	4,000	(1,000)	
Total Expenditures	316,112	336,868	367,522	299,939	409,250	433,350	24,100	
Revenue								
Exemption Permits				149		(800)	(800)	
Licences	(2,078)	(2,338)	(1,963)	(1,331)	(1,700)	(1,700)		
Fines	(16,908)	(22,272)	(36,108)	(39,183)	(31,500)	(45,000)	(13,500)	
Total Revenue	(18,986)	(24,610)	(38,071)	(40,365)	(33,200)	(47,500)	(14,300)	
Total By-Law	297,126	312,258	329,451	259,574	376,050	385,850	9,800	2.6%
Crossing Guards								
Expenditures								
Staff Costs	10,404	18,016	18,610	8,528	26,200	26,900	700	
Materials & Supplies		282	250		450	450		
Total Expenditures	10,404	18,298	18,860	8,528	26,650	27,350	700	
Total Crossing Guards	10,404	18,298	18,860	8,528	26,650	27,350	700	2.6%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Development Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Development Services								
Economic Development								
Expenditures								
Staff Costs	333,130	353,873	410,879	316,091	416,900	443,300	26,400	
Community Support	2,914	1,453	2,070	1,013	2,600	2,500	(100)	
Professional Development	12,840	9,633	14,964	13,935	11,830	12,880	1,050	
Contribution to Reserve		170,102	146,512		71,000	186,000	115,000	
Contracted Services	8,876	6,905	21,503	7,852	17,700	14,700	(3,000)	
Information Technology Services		2,603		1,313	1,557	1,700	143	
Communications	26,413	29,898	28,824	18,153	33,200	33,000	(200)	
Special Projects	25,420	46,550	117,809	101,208	143,000	195,500	52,500	
Equipment	347	112	1,328	623	1,500	1,500		
Materials & Supplies	2,516	5,066	1,494	(340)	1,500	2,000	500	
Total Expenditures	412,456	626,195	745,383	459,848	700,787	893,080	192,293	
Revenue								
Grants	(7,500)							
Program Fees			(7,500)		(4,500)		4,500	
Facility Rental		(9,409)	-420	(9,324)	(8,000)	(4,000)	4,000	
Municipal Accommodation Tax (MAT)		(189,556)	(234,694)	(565,822)	(180,000)	(300,000)	(120,000)	
Total Revenue	(7,500)	(198,965)	(242,614)	(575,146)	(192,500)	(304,000)	(111,500)	
Total Economic Development	404,956	427,230	502,769	(115,298)	508,287	589,080	80,793	15.9%
Total Development Services	909,610	1,016,250	1,230,031	891,822	1,327,107	1,686,553	359,446	27.1%



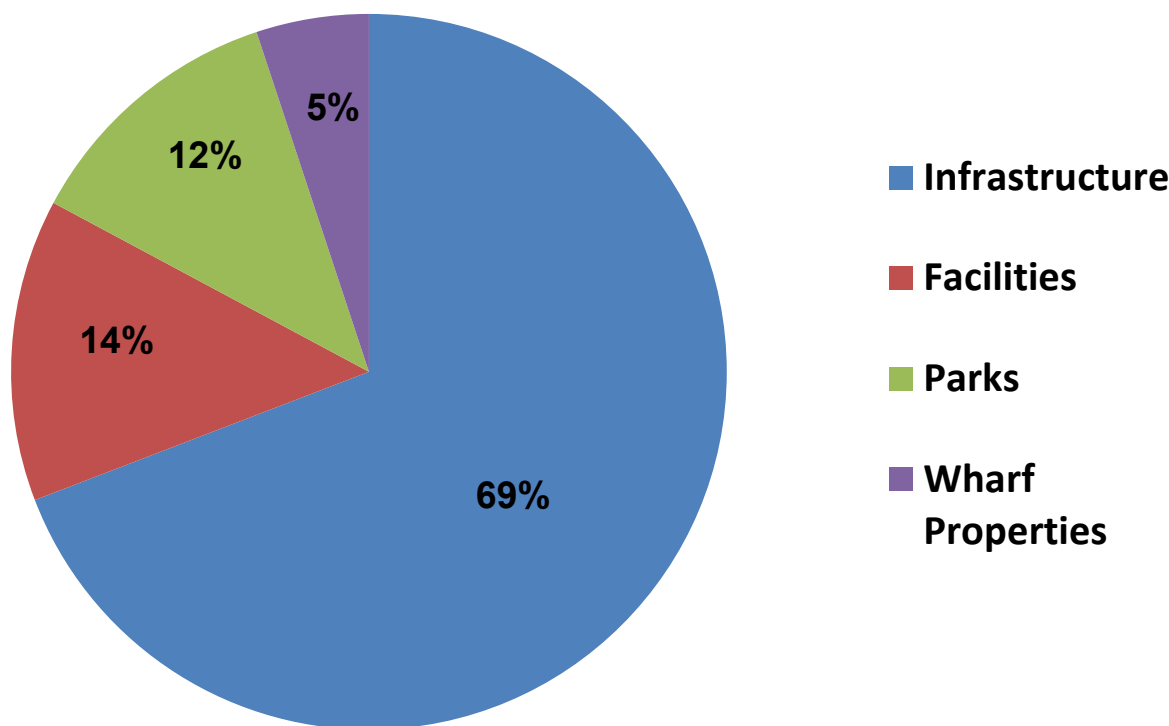
2026 Operating Budget

Infrastructure Services

Infrastructure Services (INF) – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$6,246,636 is an increase of \$341,110 or 5.8% from 2025



Infrastructure
<ul style="list-style-type: none">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.
<ul style="list-style-type: none">Engage with regional and local stakeholders, ratepayers, development community, governments/agencies, elected officials, and special interest focus groups
<ul style="list-style-type: none">Lead, plan and direct engineering initiatives in the areas of transportation, stormwater management, community assets, and capital delivery
<ul style="list-style-type: none">Manage corporate facility and land use tenant agreements
<ul style="list-style-type: none">Process entrance, road occupancy, overload and utility locate permits

Infrastructure Services (INF) – 2026 Operating Budget

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

Facilities
<ul style="list-style-type: none"> • Administer service and construction contracts ensuring continuity of facility operations
<ul style="list-style-type: none"> • Initiate building, mechanical and structural audits
<ul style="list-style-type: none"> • Develop comprehensive capital schedules that identify maintenance upgrades and necessary investments to prolong the lifespan of municipal facilities
<ul style="list-style-type: none"> • Analyze energy consumption patterns; forecast demands and identify opportunities for conservation
<ul style="list-style-type: none"> • Coordinate maintenance functions for all municipal facilities
<ul style="list-style-type: none"> • Lead the creation and implementation of comprehensive fire evacuation plans

Parks/Wharf
<ul style="list-style-type: none"> • Conduct regular inspections and maintenance of sports fields and fine turf areas
<ul style="list-style-type: none"> • Manage landscaping and maintenance requirements of public green spaces
<ul style="list-style-type: none"> • Perform routine maintenance of the Towns naturalized trail network
<ul style="list-style-type: none"> • Collaborate with various internal departments and community stakeholders to support the effective delivery of community events
<ul style="list-style-type: none"> • Seasonally recruit, train and supervise part-time student staffing
<ul style="list-style-type: none"> • Develop and administer service and construction contracts as they relate to park operations
<ul style="list-style-type: none"> • Administer Tree and Bench Dedication Programs

Infrastructure Services (INF) – 2026 Operating Budget

Public Works
<ul style="list-style-type: none"> • Monitor legislative developments to ensure maintenance practices align with current laws and regulations • Facilitate resolutions to problematic issues reported through the departments Operations Management System • Develop, implement and monitor maintenance strategies to maximize the life of Town Roads, Bridges and Stormwater conveyance systems • Fleet Management including the acquisition, disposition, and maintenance of the municipal fleet apart from Fire Services • Develop and administer service and construction contracts as they relate to public works initiatives • Manage all municipal yards in a manner that optimizes operational efficiencies
Cemetery
<ul style="list-style-type: none"> • Develop and implement maintenance schedules for landscaping, fine turf areas, trees and burial sites at all Town cemeteries • Ensure operational compliance in accordance with the guidelines prescribed through the Cemetery and Funeral Burial and Cremation Acts • Collaborate with Legislative Services on the issuance of Internment and Burial Right Certificates • Research records as they relate to burial plots, cremations, and mortuary arrangements

2025 ACCOMPLISHMENTS

- Assumption of the Muskoka Discovery Centre expansion as a Municipal Capital Facility
- Led community cleanup efforts and actively participated as a member of the Towns Emergency Management Team during two climate related emergency declarations
- Maintained service level continuity despite the loss of two core municipal Public Works facilities
- Oversaw the preparation of the 2025 Asset Management Compliance Report meeting the objectives of O.Reg. 588/17
- Provided support for the transition of cemetery records and internment sales to Legislative Services
- Active participation in a municipally staffed working group focused on developing an Outdoor Recreation Hub at the Wharf Sports Field

Infrastructure Services (INF) – 2026 Operating Budget

2026 INITIATIVES (Strategic Plan Action Items)

- **Gull Lake Park Mini-Master Plan to guide the long-term vision for the park, balancing daily public use with expanded event programming, and play opportunities**
- **Continue to work collaboratively with the District on potential sanitary sewer options to service a Town Industrial Park**
- **Community-based engagement strategy to guide the detailed design of an Outdoor Recreation Hub**
- Develop engineered specifications, procurement documents and provide contract administration oversight of potentially 33 new planned Capital Projects approved by Council
- Research and develop “new” municipal engineering standards for Town of Gravenhurst based on best practices and incorporating green technology
- Update the Winter Control By-law
- Prepare options for Council consideration for the replacement of the Public Works Facility
- Hire a Manager of Engineering and Asset Management Coordinator per the Council approved Service Delivery Review Strategy.

STAFFING CHANGES IN 2025 BUDGET

Staff	2025 FTE	2026 FTE	Change	Comment
Full-time	30	32	2.0	<ul style="list-style-type: none"> • Addition of a Manager of Engineering and Asset Management Coordinator in the Engineering Division
Students	4.0	4.0	0	

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

Road Administration: Net increase of \$43,422

- \$348,800 increase attributed to current collective agreements, salary/market adjustments and movement through respective salary grids.

Infrastructure Services (INF) – 2026 Operating Budget

- Onboarding of two (2) new full-time positions - Manager of Engineering, and Asset Management Coordinator.
- \$290,078 increase in Labour Recoveries stemming from an increased overall planned hourly wage and benefit expenditure.
- \$15,000 decrease in Contracted Services
- \$16,000 decrease in planned Equipment Lease Rentals

Road Maintenance: Net increase of \$146,615

- \$47,450 increase in Labour Charges that reflects wage adjustments, and service level needs specifically associated with, storm sewer works, remediation of localized drainage issues and an increase in illegal dumping.
- \$32,450 increase in Fleet Equipment Charges associated with a change in service delivery whereby grading is now performed using internal resources.
- \$31,565 increase in Contracted Services adjusted to reflect planned localized storm sewer flushing.
- \$15,150 increase in Materials and Supplies associated with an increase in procured winter abrasives.

Cemetery Labour Charges: Net increase of \$11,900

- \$21,250 increase in planned Labour Charges to closer reflect 3- year averages and the addition of a Cemetery Student to assist with ongoing grounds maintenance needs.

Town Facilities 3-5 Pineridge Gate: Net Increase of \$16,630

- \$15,000 increase in building maintenance costs to fund a comprehensive roof inspection of the municipal office, ensuring early identification of potential deficiencies and future capital needs.

Communication Towers: Net Increase of \$15,000

- Building and Grounds maintenance increase to address deficiencies noted within the 2024 Tower assessments. This work was deferred from the 2025 operating budget as a temporary measure to help offset unplanned operating costs.

Infrastructure Services (INF) – 2026 Operating Budget

Town Facilities Roads Shop: Net Increase of \$14,935

- \$11,350 increase in building maintenance costs to facilitate continued structural monitoring of the roof over the Fleet and Mechanic Bays, in response to the current building orders that have been placed on the facility.

Town Facilities 101 Centennial Drive: Net Increase of \$21,550

- \$27,200 increase in building maintenance costs that align with historical expenditure trends and to support roof inspections over the arena portion of the facility

Wharf Marina: Net Decrease of \$6,400

- \$10,000 increase in forecast revenue generated through the provision of marina gas sales

Parks: Net Increase of \$14,519

- \$43,150 increase in Contracted Services to reflect current operational needs, including the placement of additional wood fiber impact matting at Kinsman and Lookout Parks, replenishment of the clay ball diamond at Muskoka Bay Park, and replacement of swings that were removed in 2024 following routine inspection
- \$20,700 decrease in Materials and Supplies to assist with offsetting planned Contracted Services costs

Licensed Fleet: Net Increase \$24,528

- \$20,000 increase in Materials and Supplies to reflect costs associated with procuring parts and fuel.

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
Roads and Parking Lots								
Roads Administration								
Expenditures								
Staff Costs	2,475,057	2,482,757	2,890,980	2,369,847	3,422,600	3,771,400	348,800	
Labour Charges	(1,377,425)	(1,409,811)	(1,566,428)	(1,427,142)	(1,794,753)	(2,084,831)	(290,078)	
Professional Development	15,055	12,778	25,646	31,095	20,700	30,400	9,700	
Utilities		330				5,000	5,000	
Contracted Services	67,187	25,485	32,919	9,737	15,000		(15,000)	
Financial Expenses	1,067	808			1,000		(1,000)	
Legal Services		1,677	6,296	(1,655)	5,000	5,000		
Communications	9,008	9,964	3,644	3,308	3,550	3,550		
Other Services	8,136	28,208	105,737	4,092	40,000	40,000		
Equipment	199,333	51,776	34,671	38,937	41,000	25,000	(16,000)	
Materials & Supplies	24,377	47,327	31,816	33,124	30,000	32,000	2,000	
Total Expenditures	1,421,795	1,251,299	1,565,281	1,061,343	1,784,097	1,827,519	43,422	
Revenue								
Permits	(8,567)	(12,043)	(17,435)	(6,105)	(8,000)	(8,000)		
Sales		(434)	(1,274)	(1,044)	(1,400)	(1,400)		
Other Services	(32,056)	(41,299)	(41,373)	(46,425)	(40,000)	(40,000)		
Total Revenue	(40,623)	(53,776)	(60,082)	(53,574)	(49,400)	(49,400)		
Total Roads Administration	1,381,172	1,197,523	1,505,199	1,007,769	1,734,697	1,778,119	43,422	2.5%
Road Maintenance								
Expenditures								
Labour Charges	535,194	611,848	656,234	574,012	542,000	589,450	47,450	
Fleet/Equipment Charges	531,134	615,408	546,089	483,342	463,300	495,750	32,450	
Contracted Services	615,135	747,597	1,005,114	1,219,726	733,500	785,065	51,565	
Materials & Supplies	203,202	345,980	287,179	208,007	244,000	259,150	15,150	
Total Expenditures	1,884,665	2,320,833	2,494,616	2,485,087	1,982,800	2,129,415	146,615	
Total Road Maintenance	1,884,665	2,320,833	2,494,616	2,485,087	1,982,800	2,129,415	146,615	7.4%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
Road Allowance Maintenance								
Expenditures								
Labour Charges	204,236	69,944	28,202	96,303	101,350	102,741	1,391	
Fleet/Equipment Charges	141,313	47,928	14,224	59,052	56,000	57,140	1,140	
Contracted Services	39,770	56,417	78,272	7,805	105,000	105,450	450	
Materials & Supplies	7,268	1,556	1,233	16,354	3,000	3,000		
Total Expenditures	392,587	175,845	121,931	179,514	265,350	268,331	2,981	
Total Road Allowance Maintenance	392,587	175,845	121,931	179,514	265,350	268,331	2,981	1.1%
Parking Lots								
Expenditures								
Labour Charges		10,336	4,735	1,326	7,000	7,350	350	
Fleet/Equipment Charges		15,621	1,742	2,109	6,000	6,200	200	
Contracted Services	106,431	165,148	126,662	122,245	130,000	136,500	6,500	
Total Expenditures	106,431	191,105	133,139	125,680	143,000	150,050	7,050	
Total Parking Lots	106,431	191,105	133,139	125,680	143,000	150,050	7,050	4.9%
Cemetery								
Expenditures								
Labour Charges	118,930	129,189	141,473	115,349	125,000	146,250	21,250	
Fleet/Equipment Charges	32,792	41,919	37,751	24,981	38,000	38,000		
Professional Development	1,767	2,211	3,554	2,589	2,000	2,500	500	
Utilities	2,964	2,084	2,611	2,262	2,500	2,500		
Building & Grounds Maintenance	4,860	4,821	1,375	676	6,000	6,000		
Contracted Services	24,860	30,681	22,434	7,657	20,000	21,000	1,000	
Equipment	82	57	2,167	2,471	400	1,250	850	
Materials & Supplies	766	748	1,468	2,545	2,250	3,450	1,200	
Total Expenditures	187,021	211,710	212,833	158,530	196,150	220,950	24,800	
Revenue								
Cemetery Fees	(47,421)	(58,461)	(33,524)	(44,998)	(44,500)	(50,400)	(5,900)	
Sales	(52,414)	(44,093)	(25,521)	(41,255)	(45,300)	(45,300)		
Investment Income	(15,655)	(31,923)	(32,886)	(16,597)	(25,000)	(32,000)	(7,000)	
Total Revenue	(115,490)	(134,477)	(91,931)	(102,850)	(114,800)	(127,700)	(12,900)	
Total Cemetery	71,531	77,233	120,902	55,680	81,350	93,250	11,900	14.6%
Total Roads and Parking Lots	3,836,386	3,962,539	4,375,787	3,853,730	4,207,197	4,419,165	211,968	5.0%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
District Road Maintenance								
Expenditures								
Labour Charges	158,052	147,634	99,904	76,813	183,750	192,938	9,188	
Fleet/Equipment Charges	104,611	97,982	74,845	50,410	152,250	160,000	7,750	
Contracted Services	431,940	565,956	870,374	639,261	236,250	236,250		
Materials & Supplies	187,617	173,545	158,201	108,632	139,927	147,000	7,073	
Total Expenditures	882,220	985,117	1,203,324	875,116	712,177	736,188	24,011	
Revenue								
Upper Tier Recovery	(904,239)	(1,007,433)	(1,203,325)	(883,009)	(712,177)	(736,188)	(24,011)	
Total Revenue	(904,239)	(1,007,433)	(1,203,325)	(883,009)	(712,177)	(736,188)	(24,011)	
Total District Roads Maintenance	(22,019)	(22,316)	(1)	(7,893)				0.0%
Town Facilities								
3-5 Pineridge Gate								
Expenditures								
Labour Charges	1,075	836						
Utilities	48,361	53,689	52,010	40,685	54,600	56,230	1,630	
Building & Grounds Maintenance	131,293	157,443	164,076	145,125	150,000	165,000	15,000	
Total Expenditures	180,729	211,968	216,086	185,810	204,600	221,230	16,630	
Revenue								
Facility Rental	(155,343)	(161,250)	(177,929)	(124,721)	(160,000)	(160,000)		
Total Revenue	(155,343)	(161,250)	(177,929)	(124,721)	(160,000)	(160,000)		
Total 3-5 Pineridge Gate	25,386	50,718	38,157	61,089	44,600	61,230	16,630	37.3%
Seniors Building								
Expenditures								
Utilities	11,288	11,207	10,840	8,909	12,600	11,300	(1,300)	
Building & Grounds Maintenance	14,140	13,382	30,734	20,806	18,000	22,720	4,720	
Total Expenditures	25,428	24,589	41,574	29,715	30,600	34,020	3,420	
Revenue								
Facility Rental	(3)	(3)	(3)	(3)	(3)	(3)		
Total Revenue	(3)	(3)	(3)	(3)	(3)	(3)		
Total Seniors Building	25,425	24,586	41,571	29,712	30,597	34,017	3,420	11.2%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
C.N. Station								
Expenditures								
Utilities	3,848	4,655	4,286	2,730	4,530	4,810	280	
Building & Grounds Maintenance	3,375	5,718	11,761	4,506	7,000	9,000	2,000	
Total Expenditures	7,223	10,373	16,047	7,236	11,530	13,810	2,280	
Revenue								
Facility Rental	(36,125)	(36,400)	(36,867)	(31,961)	(40,000)	(48,000)	(8,000)	
Total Revenue	(36,125)	(36,400)	(36,867)	(31,961)	(40,000)	(48,000)	(8,000)	
Total C.N. Station	(28,902)	(26,027)	(20,820)	(24,725)	(28,470)	(34,190)	(5,720)	20.1%
1342 HWY 11 N								
Expenditures								
Utilities		586	1,124	797	1,500	1,500		
Contracted Services	3,307	8,418	10,796	9,705	15,000	15,000		
Total Expenditures	3,307	9,004	11,920	10,502	16,500	16,500		
Total 1342 HWY 11 N	3,307	9,004	11,920	10,502	16,500	16,500		
Communication Towers								
Expenditures								
Building & Grounds Maintenance			8,158		45,000	60,000	15,000	
Total Expenditures			8,158		45,000	60,000	15,000	
Total Communication Towers			8,158		45,000	60,000	15,000	33.3%
190 Harvie Street								
Expenditures								
Utilities	23,672	22,796	32,919	19,313	23,700	24,310	610	
Building & Grounds Maintenance	55,943	57,812	56,947	41,403	57,000	59,130	2,130	
Total Expenditures	79,615	80,608	89,866	60,716	80,700	83,440	2,740	
Total 190 Harvie Street	79,615	80,608	89,866	60,716	80,700	83,440	2,740	3.4%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
1030 Kilworthy Road								
Expenditures								
Utilities	17,624	12,565	11,731	10,291	15,550	15,015	(535)	
Building & Grounds Maintenance	17,859	8,420	9,862	14,950	14,000	14,420	420	
Total Expenditures	35,483	20,985	21,593	25,241	29,550	29,435	(115)	
Total 1030 Kilworthy Road	35,483	20,985	21,593	25,241	29,550	29,435	(115)	-0.4%
1622 Barkway Road								
Expenditures								
Utilities	7,839	7,275	6,659	7,088	8,500	8,650	150	
Building & Grounds Maintenance	7,218	13,116	17,001	24,059	14,500	14,500		
Total Expenditures	15,057	20,391	23,660	31,147	23,000	23,150	150	
Total 1622 Barkway Road	15,057	20,391	23,660	31,147	23,000	23,150	150	0.7%
Roads Shop								
Expenditures								
Utilities	45,992	41,139	39,499	33,518	40,500	41,935	1,435	
Building & Grounds Maintenance	39,081	38,729	51,183	50,466	45,000	56,350	11,350	
Equipment	3,000	6,471	1,138	3,331		2,150	2,150	
Total Expenditures	88,073	86,339	91,820	87,315	85,500	100,435	14,935	
Total Roads Shop	88,073	86,339	91,820	87,315	85,500	100,435	14,935	17.5%
Cemetery Shop & Mortuary								
Expenditures								
Utilities	2,507	2,347	2,352	1,903	3,100	3,100		
Building & Grounds Maintenance	825	3,813	5,733	2,135	9,000	9,000		
Total Expenditures	3,332	6,160	8,085	4,038	12,100	12,100		
Total Cemetery Shop & Mortuary	3,332	6,160	8,085	4,038	12,100	12,100		0.0%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
101 Centennial Drive								
Expenditures								
Utilities	155,416	175,517	179,750	138,120	201,000	195,350	(5,650)	
Building & Grounds Maintenance	109,866	105,846	123,479	124,052	115,000	142,200	27,200	
Total Expenditures	265,282	281,363	303,229	262,172	316,000	337,550	21,550	
Revenue								
Facility Rental	(19,440)	(19,440)	(19,440)	(16,200)	(19,440)	(19,440)		
Total Revenue	(19,440)	(19,440)	(19,440)	(16,200)	(19,440)	(19,440)		
Total 101 Centennial Drive	245,842	261,923	283,789	245,972	296,560	318,110	21,550	7.3%
180 Sharpe St-Library								
Expenditures								
Utilities	9,448	9,432	8,800	6,574	10,100	10,200	100	
Building & Grounds Maintenance	42,249	49,676	34,615	31,436	40,000	40,000		
Total Expenditures	51,697	59,108	43,415	38,010	50,100	50,200	100	
Total 180 Sharpe St-Library	51,697	59,108	43,415	38,010	50,100	50,200	100	0.2%
295 Muskoka Road S-Opera House								
Expenditures								
Utilities	36,939	42,243	37,299	29,491	46,500	46,700	200	
Building & Grounds Maintenance	81,364	42,618	58,710	47,541	51,000	52,100	1,100	
Total Expenditures	118,303	84,861	96,009	77,032	97,500	98,800	1,300	
Total 295 Muskoka Road S-Opera House	118,303	84,861	96,009	77,032	97,500	98,800	1,300	1.3%
Total Town Facilities	662,618	678,656	737,223	646,049	783,237	853,227	69,990	8.9%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
Wharf Properties								
Expenditures								
Labour Charges	91,720	99,580	118,007	128,236	107,375	112,750	5,375	
Fleet/Equipment Charges	43,018	39,871	43,131	48,729	49,000	50,470	1,470	
Utilities	37,065	37,682	35,023	31,075	36,815	27,225	(9,590)	
Building & Grounds Maintenance	41,330	18,360	71,899	22,157	30,200	30,600	400	
Contracted Services	26,506	38,180	53,832	33,449	49,000	51,450	2,450	
Insurance	9,062	11,399	11,673	11,614	12,200	12,300	100	
Other Services	7,823	7,758	12,503	92	6,500	6,500		
Equipment	2,239	487	2,006	597	2,000	2,250	250	
Materials & Supplies	21,045	22,426	24,731	19,118	18,700	20,000	1,300	
Total Expenditures	279,808	275,743	372,805	295,067	311,790	313,545	1,755	
Revenue								
Facility Rental	(15,920)	(16,477)	(16,875)	(9,832)	(17,000)	(17,000)		
Total Revenue	(15,920)	(16,477)	(16,875)	(9,832)	(17,000)	(17,000)		
Total Wharf Properties	263,888	259,266	355,930	285,235	294,790	296,545	1,755	0.6%
Wharf Marina								
Expenditures								
Labour Charges	22,128	30,209	53,701	49,577	45,700	45,700		
Contribution to Reserve	184,229	178,105	191,520	192,196	185,000	190,000	5,000	
Utilities	1,254	1,565	1,057	967	1,200	1,200		
Building & Grounds Maintenance	5,218	5,357	2,044	2,902	5,000	5,000		
Contracted Services	1,621	12,560	4,908	22,016	1,700	5,000	3,300	
Debit Machine Fees	3,325	3,027	3,539	3,342	3,500	3,500		
Materials & Supplies	1,475	690	684	9,526	500	800	300	
Purchases for resale	87,884	69,618	90,956	81,900	85,000	85,000		
Total Expenditures	307,134	301,131	348,409	362,426	327,600	336,200	8,600	
Revenue								
Sales	(124,947)	(108,942)	(130,259)	(130,166)	(115,000)	(125,000)	(10,000)	
Other Rentals	(184,229)	(178,105)	(191,520)	(194,201)	(185,000)	(190,000)	(5,000)	
Total Revenue	(309,176)	(287,047)	(321,779)	(324,367)	(300,000)	(315,000)	(15,000)	
Total Wharf Marina	(2,042)	14,084	26,630	38,059	27,600	21,200	(6,400)	-23.2%
Total Wharf Properties	261,846	273,350	382,560	323,294	322,390	317,745	(4,645)	-1.4%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
Parks								
Parks								
Expenditures								
Labour Charges	159,310	206,906	210,854	227,942	153,625	158,234	4,609	
Fleet/Equipment Charges	71,596	75,782	65,489	76,989	75,000	75,000		
Professional Development	1,385	1,002	6,386	1,023	2,500	3,240	740	
Utilities	10,836	12,752	10,379	9,777	10,205	11,075	870	
Building & Grounds Maintenance	30,999	31,216	30,602	28,609	51,100	43,950	(7,150)	
Contracted Services	261,045	200,492	267,821	206,958	330,000	373,150	43,150	
Other Services	1,953	11,126	10,973	526	8,000	3,000	(5,000)	
Equipment	11,298	2,324	12,493	496	4,600	4,600		
Materials & Supplies	21,479	33,894	41,305	29,670	51,700	31,000	(20,700)	
Total Expenditures	569,901	575,494	656,302	581,990	686,730	703,249	16,519	
Revenue								
Sales	(5,097)	(1,068)	(3,398)	(4,842)	(5,000)	(5,000)		
Facility Rental	(38,186)	(43,450)	(29,693)	(51,871)	(40,000)	(42,000)	(2,000)	
Donations/Sponsorships	(3,516)	(2,213)	(4,865)	(2,090)	(4,000)	(4,000)		
Total Revenue	(46,799)	(46,731)	(37,956)	(58,803)	(49,000)	(51,000)	(2,000)	
Total Parks	523,102	528,763	618,346	523,187	637,730	652,249	14,519	2.3%
Communities in Bloom								
Expenditures								
Professional Development					500	500		
Materials & Supplies					500	500		
Total Expenditures					1,000	1,000		
Total Communities in Bloom					1,000	1,000		0.0%
Downtown Maintenance								
Expenditures								
Labour Charges	42,529	50,649	49,449	31,385	41,000	49,000	8,000	
Fleet/Equipment Charges	17,591	17,743	17,224	12,321	17,000	17,500	500	
Contracted Services	4,057	24,903	32,386	1,720	25,000	28,000	3,000	
Materials & Supplies	6,444	7,510	7,491	5,951	5,000	7,500	2,500	
Total Expenditures	70,621	100,805	106,550	51,377	88,000	102,000	14,000	
Total Downtown Maintenance	70,621	100,805	106,550	51,377	88,000	102,000	14,000	15.9%
Total Parks	593,723	629,568	724,896	574,564	726,730	755,249	28,519	3.9%

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Infrastructure Services

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Infrastructure Services								
Fleet								
Fleet - Licensed Vehicles								
Expenditures								
Labour Charges	19,813	22,803	43,183	80,065	64,000	67,200	3,200	
Contracted Services	116,851	257,178	371,120	173,547	150,000	150,000		
Insurance	68,450	78,894		35,509	92,000	93,000	1,000	
Information Technology Services	13,364	7,438		10,572	10,572	10,900	328	
Materials & Supplies	202,870	152,737	182,898	232,388	200,000	220,000	20,000	
Total Expenditures	421,348	519,050	597,201	532,081	516,572	541,100	24,528	
Revenue								
Fleet Recoveries	(646,980)	(516,587)	(580,766)	(506,844)	(590,000)	(590,000)		
Total Revenue	(646,980)	(516,587)	(580,766)	(506,844)	(590,000)	(590,000)		
Total Fleet - Licensed Vehicles	(225,632)	2,463	16,435	25,237	(73,428)	(48,900)	24,528	-33.4%
Fleet - Unlicensed Vehicles								
Expenditures								
Labour Charges	10,044	7,296	11,155	22,333	24,700	26,000	1,300	
Contracted Services	52,017	93,160	131,657	46,322	40,000	40,000		
Insurance	5,341	4,904		1,860	4,700	5,000	300	
Materials & Supplies	71,589	63,054	49,762	74,938	69,000	72,500	3,500	
Total Expenditures	138,991	168,414	192,574	145,453	138,400	143,500	5,100	
Revenue								
Fleet Recoveries	(304,620)	(445,544)	(312,720)	(258,670)	(330,000)	(330,000)		
Total Revenue	(304,620)	(445,544)	(312,720)	(258,670)	(330,000)	(330,000)		
Total Fleet - Unlicensed Vehicles	(165,629)	(277,130)	(120,146)	(113,217)	(191,600)	(186,500)	5,100	-2.7%
Total Fleet	(391,261)	(274,667)	(103,711)	(87,980)	(265,028)	(235,400)	29,628	-11.2%
Street Lights								
Expenditures								
Utilities	70,774	86,858	82,141	63,517	81,000	82,350	1,350	
Equipment	51,868	42,362	68,670	44,118	50,000	54,300	4,300	
Total Expenditures	122,642	129,220	150,811	107,635	131,000	136,650	5,650	
Total Street Lights	122,642	129,220	150,811	107,635	131,000	136,650	5,650	4.3%
Total Infrastructure Services	5,063,935	5,376,350	6,267,565	5,409,399	5,905,526	6,246,636	341,110	5.8%



2026 Operating Budget

Corporate Administration

Corporate Administration – 2026 Operating Budget

RECOMMENDED 2026 BUDGET

\$7,665,925 which is a net increase of \$599,660 or 8.5% from 2025

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 – 2026 Operating Budget

Table 1

Contribution to Reserves in 2026 Budget		
<u>Reserves</u>	<u>Contribution</u>	<u>Purpose</u>
Accessibility	\$ 94,000	Capital financing from tax levy
Elections	\$ 10,000	Elections, Ward Boundary Review
Planning	\$ 40,790	Funding for corporate studies
Information Systems and Technology	\$ 200,000	Capital financing from tax levy
Furniture & Equipment		Capital financing from tax levy
Fire & Emergency Services	\$ 320,750	Capital financing from tax levy
Fleet & Heavy Equipment	\$ 100,000	Capital financing from tax levy
Facilities	\$ 1,400,000	Capital financing from tax levy
Infrastructure	\$ 2,087,000	Capital financing from tax levy
Wharf Capital	\$ 20,000	Capital financing from tax levy
Winter Control Maintenance	\$ 107,000	Contingency funding for winter
Total Contributions to Reserves	\$ 4,379,540	

- **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 – 2026 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 few reasons including assessment appeals and settlements with the Municipal Property Assessment Corporation (MPAC), as well as unpaid PIL payments from provincial or federal entities

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

Corporate Administration – 2026 Operating Budget

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 District Health Unit and Town Hall. As of December 31, 2025 the Town had \$5,904,667 in external debt (see Table 2).

Table 2

Description	Debtenture / Loan Amount	Balance at End of 2025	2026 Payments	Balance at End of 2026	Year Due
Debtenture and Internal Financing					
External Financing					
Debtentures					
Centennial Centre & Aquatic Centre	6,400,000	4,295,697	362,898	4,097,566	Dec 2041
Town Hall & Clinic Build/Renovate	2,900,000	1,608,970	179,951	1,488,395	Dec 2036
Total External Financing	\$ 9,300,000	\$ 5,904,667	\$ 542,849	\$ 5,585,961	
Internal Financing					
Borrowing from Community Re- investment Reserve					
Wharf Self- Financing	6,266,238	1,092,087	407,757	731,043	Dec 2028
Infrastructure	17,370,053	12,253,874	1,987,105	10,730,569	5 -10 years
Infrastructure Fleet	3,055,000	2,312,309	449,246	1,950,856	4 - 10 years
Infrastructure Equipment	200,000	0	23,913	183,126	4 - 10 years
Fire Department Vehicles	2,378,322	1,677,808	271,004	1,456,331	5 - 15 years
Facilities	2,782,955	286,715	145,386	145,385	5 - 15 years
Ongoing 2024 and prior projects			1,085,376		TBD (a)
Total Internal Financing	\$ 32,052,568	\$ 14,855,491	\$ 4,369,786	\$ 15,197,310	
Total Debtenture and Internal Financing	41,352,568	20,760,158	4,912,634	20,783,272	

Notes:

(a) Ongoing 2025 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 current 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 – 2026 Operating Budget

EXPLANATION FOR SIGNIFICANT CHANGES FROM 2025 BUDGET

1. Corporate Items

Staff Costs: Decrease of \$100,000

- The decrease reflects the redistribution of an approved position to the Infrastructure Department, consistent with service delivery and organizational review.

Community Support: Decrease of \$20,000

- This decrease reflects a one-time allocation provided in 2025 to support the health hub business plan.

Professional Development: Decrease of \$25,500

- The reduction in professional development aligns with a targeted adjustment to corporate training, ensuring resources are focused on priority initiatives for 2026.

Contribution to Reserves: Decrease of \$65,210

- The change is driven largely by a reallocation from completed or deferred projects redirecting funds from Facilities, Fire, and IT toward highest-priority lifecycle needs. At the same time, the capital program steps up from \$11.5M in 2025 to \$13.7M in 2026, reflecting advancing infrastructure works and project readiness. Separately, the Town established a Winter Control Maintenance Reserve to stabilize operating costs from winter volatility.

Consulting Services: Decrease of \$15,000

- The decrease reflects the deferral of the Council Compensation Review, which was not completed in the previous year and will remain on hold pending Council direction.

Insurance: Increase of \$33,000

- Insurance costs are projected to increase, reflecting an anticipated 10% premium adjustment for the 2026–2027 policy term. This increase aligns with current municipal insurance market trends, where inflationary pressures, higher asset replacement values, and increased claims activity continue to drive premium growth across the sector.

Corporate Administration – 2026 Operating Budget

Information Technology Services: Increase of \$81,384

- The increase in the shared District, Gravenhurst, and Bracebridge IT budget is driven by personnel costs (8.81% placeholder increase due to union negotiations), data centre maintenance and license renewals, application vendor price increases (Microsoft, Adobe, Veeam, ESRI GIS) and new software licenses for Engineering and Public Works. This budget assumes a worst-case scenario with the anticipated exit of Bracebridge Library from the shared IT agreement by June 2026, which may lead to increased per-unit costs for the remaining participating municipalities.
- Given the District's transition uncertainty expected in late 2026, the IT budget has been prepared assuming the status quo until further guidance is provided by the transition committees. As a result, no structural changes have been made to the budget at this time.

Communications: Decrease of \$14,500

- Decrease in advertising to closer reflect 3-year average.

Grants Revenue: Increase of \$33,700

- Grant revenue is projected to increase, based on preliminary 2025 allocation estimates, as official figures will not be released until November.

Tax Penalties & Fees: Increase of \$10,000

- Tax penalty revenues are projected to increase, consistent with the 2023–2025 average trend of higher arrears balances. Despite steady collection efforts, outstanding taxes remain above historical norms and are expected to stay elevated through 2026, resulting in modestly higher penalty.

Transfers from Reserves: Decrease of \$97,200

- The transfer recommended from reserves:
 - \$0 being utilized from the Tax Stabilization in the 2026 Budget

Investment Income: Decrease of \$50,000

- Investment income is projected to decline in 2026 in response to anticipated interest rate reductions.

Corporate Administration – 2026 Operating Budget

2. Internal Financing

Internal Financing: Increase of \$619,886

- The increase reflects the net effect of higher borrowing needs for ongoing and newly-started capital projects, partially offset by reductions from completed loans.

3. External Financing

- No change in External Financing

TOWN OF GRAVENHURST
2026
Recommended Operating Budget

Corporate Administration

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
Corporate Administration								
Corporate Administration								
Expenditures								
Staff Costs	140,336	39,965	87,690	(123,411)	100,000		(100,000)	
Community Support			15,055		20,000		(20,000)	
Professional Development	117,927	67,068	50,681	22,373	94,000	68,500	(25,500)	
Contribution to Reserve	3,030,000	3,212,729	3,480,000	3,333,563	4,444,750	4,379,540	(65,210)	
Contracted Services	6,989	7,767	20,471	1,437	25,000	25,000		
Consultant Services	25,033		101,622	11,358	15,000		(15,000)	
Debit Machine Fees	47,511	43,874	29,899	40,072	39,000	40,000	1,000	
Legal Services	50,676	51,332	131,332	60,092	75,000	75,000		
Audit	21,075	21,027	24,256	17,045	21,250	21,750	500	
Insurance	714,967	786,052	641,536	539,021	610,000	643,000	33,000	
Information Technology Services	535,833	657,641	709,086	611,343	716,616	798,000	81,384	
Communications	80,819	65,637	61,889	42,873	78,500	64,000	(14,500)	
Other Services	2,180	2,825	3,195	268	2,000	2,000		
Materials & Supplies	26,595	35,139	32,426	31,484	30,000	30,000		
Total Expenditures	4,799,941	4,991,056	5,389,138	4,587,518	6,271,116	6,146,790	(124,326)	
Revenue								
Grants	(1,964,200)	(1,892,600)	(1,841,300)	(1,557,225)	(2,076,300)	(2,110,000)	(33,700)	
Tax Penalties & Fees	(316,459)	(345,752)	(394,593)	(380,865)	(349,000)	(359,000)	(10,000)	
Accounts Receivable Fees	129	19	(436)	(803)	(500)	(500)		
Unallocated Revenue	(4,958)	(8,487)	(2,849)	(5,220)	(3,000)	(3,000)		
Transfers From Reserves	(333,117)	(163,465)	(219,454)	(31,773)	(97,200)	0	97,200	
Investment Income	(264,518)	(547,019)	(443,028)	(1,531,736)	(425,000)	(375,000)	50,000	
Total Revenue	(2,883,123)	(2,957,304)	(2,901,660)	(3,507,622)	(2,951,000)	(2,847,500)	103,500	
Total Corporate Administration	1,916,818	2,033,752	2,487,478	1,079,896	3,320,116	3,299,290	(20,826)	-0.6%
Town								
Revenue								
Supplementary Taxes	(303,640)	(645,220)	(691,252)	(706,279)	(636,600)	(636,000)	600	
Taxes Written Off	103,025	90,410	88,532	29,857	90,000	90,000		
Total Revenue	(200,615)	(554,810)	(602,720)	(676,422)	(546,600)	(546,000)	600	
Total Town	(200,615)	(554,810)	(602,720)	(676,422)	(546,600)	(546,000)	600	-0.1%
Total Corporate Items	1,716,203	1,478,942	2,119,812	722,976	2,773,516	2,753,290	(20,226)	-0.7%
Internal Financing	2,574,489	2,661,989	2,935,379	2,415,296	3,749,900	4,369,786	619,886	16.5%

Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 YTD as Oct 21, 2025	2025 Budget	2026 Recommended Budget	\$ Change from 2025 Budget	% Change from 2025 Budget
External Financing	1,353,141	1,350,797	1,333,556	271,425	542,849	542,849		0.0%
Snow Event 2024			235,054					
Ice Storm 2025				319,502				
Total Corporate Administration	5,643,833	5,491,728	6,388,747	3,409,697	7,066,265	7,665,925	599,660	8.5%



2026 Operating Budget

Reserve, Reserve Funds & Endowments

Town of Gravenhurst

Reserves, Reserve Funds and Endowments

Continuity of Balances at Dec 31, 2025 and Projected Continuity of Balances up to Dec 31 2026

Description	Audited Balance Dec 31 2024	2025 Revenues/ Contributions	Outstanding Commitments Against Balances	Adjusted Balance Dec 31, 2025	2026 Projected Revenue	2026 Budgeted Expenditures	Projected Balance Dec 31 2026
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Reserves/Reserve Funds

Working Fund	(1,352,096)			(1,352,096)			(1,352,096)
Tax Stabilization	(132,174)		128,973	(3,201)		0	(3,201)
Employee Benefit	(41,341)			(41,341)			(41,341)
Municipal Accommodation Tax	(316,615)	(226,329)	50,000	(492,943)	(72,000)	50,000	(514,943)
Election	(142,723)	(10,000)	4,431	(148,292)	(10,000)	151,000	(7,292)
Accessibility	(14,371)			(14,371)	(94,000)	94,000	(14,371)
Lion's Hall of Fame	(22,194)			(22,194)			(22,194)
Community Improvement Plan	(206,742)	(85,000)	174,034	(117,708)	(85,000)	85,000	(117,708)
Planning	(147,903)	(110,000)	211,810	(46,093)	(50,790)	75,000	(21,883)
Strategic Property	(209,300)	(30)		(209,330)	(155,233)		(364,563)
Health Services	(605,616)			(605,616)	(15,140)		(620,756)
Fleet & Heavy Equipment	(367,509)	(100,070)	267,000	(200,579)	(142,514)	225,000	(118,093)
Furniture & Light Equipment	(167,096)	(35)	4,481	(162,650)	(4,066)	40,000	(126,716)
Information Systems	(322,391)	(200,085)	384,897	(137,580)	(208,439)	265,000	(81,019)
Facilities	(1,406,622)	(1,500,377)	1,912,538	(994,461)	(1,459,862)	1,385,000	(1,069,323)
Fire & Emergency Services	(67,127)	(340,817)	265,100	(142,844)	(361,690)	180,000	(324,534)
Infrastructure	(4,761,770)	(2,194,916)	3,515,818	(3,440,869)	(2,302,072)	3,808,000	(1,934,941)
Wharf Capital	(777,125)	(192,340)	246,531	(722,934)	(227,698)	950,000	(632)
Winter Control Maintenance	0			0	(107,000)		(107,000)
Gravenhurst Public Library	(30,180)	(6)		(30,186)		0	(30,186)
Opera House Capital Improvements	(117,051)	(14)	50,000	(67,065)	(17,052)	30,000	(54,117)
Gravenhurst BIA	(82,728)	(12)	0	(82,740)		14,000	(68,740)
Community Reinvestment	(7,845,857)	(3,222,119)	9,421,579	(1,646,397)	(4,732,129)	3,610,000	(2,768,526)
Total	(19,136,530)	(8,182,150)	16,637,192	(10,681,489)	(10,044,685)	10,962,000	(9,764,174)

Town of Gravenhurst

Reserves, Reserve Funds and Endowments

Continuity of Balances at Dec 31, 2025 and Projected Continuity of Balances up to Dec 31 2026

Description	Audited Balance Dec 31 2024	2025 Revenues/ Contributions	Outstanding Commitments Against Balances	Adjusted Balance Dec 31, 2025	2026 Projected Revenue	2026 Budgeted Expenditures	Projected Balance Dec 31 2026
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Obligatory Reserve Funds

Development Charges	(2,091,810)	(208,015)	1,825,000	(474,825)	(635,006)	1,305,000	195,169
Parkland Dedication	(404,000)	(9,390)	6,000	(407,390)	(66,435)		(473,825)
Parking - Cash in Lieu	(54,499)	(1,407)		(55,906)	(1,398)		(57,304)
Canada Community-Building Fund	(615,947)	(446,805)	948,000	(114,751)	(444,534)	400,000	(159,285)
Building Permit	(667,125)	(31,006)	30,000	(668,131)	150,097	65,000	(453,034)

Total	(3,833,381)	(696,623)	2,809,000	(1,721,004)	(997,276)	1,770,000	(948,280)
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Reserves & Reserve Funds	(22,969,911)	(8,878,773)	19,446,192	(12,402,493)	(11,041,961)	12,732,000	(10,712,454)
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Endowments

Terence Haight (Town)	(1,103,569)	(21,551)	40,000	(1,085,120)	(41,000)	40,000	(1,086,120)
Henderson (GPLB)	(468,893)	(9,547)	0	(478,440)	(18,500)	25,000	(471,940)

Notes:

1. Reserve activity and balances are subject to finalization of the audited financial statements.
2. This schedule was prepared on Oct 28, 2025

TOWN OF GRAVENHURST
2025 SUMMARY OF ALL DEVELOPMENT CHARGES RESERVE FUNDS

Description of Service for which DC Fund was Established	Opening Balance January 1, 2025	Contributions in 2025	Interest on Investment	Jan 1, 2025- 2034	Development Charges Used in 2025	Closing Balance December 31, 2025
Library	\$ 22,355.27	\$ 8,400.00	\$ 3,248.84	5.6%	\$ (47,000.00)	\$ (12,995.89)
Parks & Recreation	\$ 1,190,395.67	\$ 57,450.00	\$ 22,219.75	38.30%	\$ (604,000.00)	\$ 666,065.42
General Government	\$ 49,387.74	\$ 7,950.00	\$ 3,074.80	5.3%	\$ -	\$ 60,412.54
Municipal Parking	\$ 108,165.77	\$ -	\$ -		\$ -	\$ 108,165.77
Fire Protection	\$ (183,848.40)	\$ 24,750.00	\$ 9,572.48	16.50%	\$ (110,000.00)	\$ (259,525.92)
Public Works	\$ 532,264.44	\$ 30,750.00	\$ 11,893.08	20.50%	\$ (800,000.00)	\$ (225,092.49)
Roads & Related	\$ 373,089.73	\$ 17,700.00	\$ 6,845.77	11.80%	\$ (264,000.00)	\$ 133,635.50
Storm Water		\$ 3,000.00	\$ 1,160.30	2.00%	\$ -	\$ 4,160.30
	\$ 2,091,810.22	\$ 150,000.00	\$ 58,015.00	100.0%	\$ (1,825,000.00)	\$ 474,825.22

DEVELOPMENT CHARGES PROJECTS IN 2025

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)
Fire Protection	Car 2 replacement	\$110,000	\$ 110,000.00	\$ (110,000.00)	\$ -
Public Works	New Grader	\$800,000	\$ 800,000.00	\$ (800,000.00)	\$ -
Roads & Related	Muskoka Road 169 - sidewalks	\$400,000	\$ 250,000.00	\$ (250,000.00)	\$ 150,000.00
Roads & Related	Pineridge gate Sidewalk	\$14,000	\$ 14,000.00	\$ (14,000.00)	\$ -
Library	Library Book Collection	\$47,000	\$ 47,000.00	\$ (47,000.00)	\$ -
Parks & Recreation	Gull Lake Playground	\$500,000	\$ 352,000.00	\$ (352,000.00)	\$ 148,000.00
Parks & Recreation	Picnic Table replacement	\$12,000	\$ 12,000.00	\$ (12,000.00)	\$ -
Parks & Recreation	Muskoka Beach AODA ramp	\$90,000	\$ 90,000.00	\$ (90,000.00)	\$ -
Parks & Recreation	Outdoor Rec Park Design	\$150,000	\$ 150,000.00	\$ (150,000.00)	\$ -
		\$ 2,123,000.00	\$ 1,825,000.00	\$ -	\$ (1,825,000.00)
					\$ 298,000.00

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

**Town of Gravenhurst
Reserves and Reserve Funds
Ten Year Projections from 2026 to 2035**

	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>
Capital Budget and Multi-Year Plan Projected Expenditures	13,703,000	15,460,500	13,121,750	13,337,150	15,529,625	15,995,514	16,475,379	28,969,641	17,478,730	18,003,092
	-	-	-	-	-	-	-	-	-	-
Transfer to Reserves from Operations										
- Corporate contribution to Capital Reserves and CRF	(8,749,326)	(9,596,715)	(10,439,175)	(11,321,025)	(12,219,993)	(12,998,157)	(13,815,230)	(14,673,156)	(15,573,979)	(16,519,843)
- Projected Operating Surplus	(206,769)	(224,069)	(235,273)	(247,036)	(259,388)	(259,388)	(272,358)	(285,975)	(300,274)	(315,288)
- Transfer to Building Permit Reserve	-	-	-	-	-	-	-	-	-	-
- Contribution to Community Improvement Plan Reserve	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)
- Contribution to Official Plan	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Subtotal Transfers to Reserves from Operations										
User Fees:										
- Dock Rentals	(185,000)	(185,000)	(185,000)	(185,000)	(185,000)	(185,000)	(185,000)	(185,000)	(185,000)	(185,000)
- Opera House Seat levy	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
- Fire Marquee	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
- Shore Road Closure (25% to Parkland Reserve 75% to Infrastructure)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
- Licence of Occupation (100% to Parkland Reserve)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
-Parkland Dedication In Lieu of Taxes	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Less: Contributions back to Operations	307,500	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
Development Charges	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)	(625,000)
Federal Gas Tax	(430,893)	(430,893)	(448,129)	(448,129)	(448,129)	(450,000)	(450,000)	(450,000)	(450,000)	(450,000)
Municipal Accommodation Tax	(186,000)	(71,000)	(71,000)	(71,000)	(71,000)	(71,000)	(71,000)	(71,000)	(71,000)	(71,000)
Sale of Land and Tangible Capital Assets	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Interest earned on Reserve Balances	(503,263)	(498,592)	(447,972)	(480,903)	(629,985)	(228,048)	(219,550)	(219,594)	(79,071)	(95,186)
Grants	(551,637)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)
Fundraising, Donations, and Sponsorships	-	-	-	-	-	-	-	-	-	-
Projected Contributions to Reserve and Reserve Funds	(11,584,388)	(12,470,270)	(13,290,549)	(14,217,094)	(15,277,494)	(15,655,594)	(16,477,138)	(17,348,726)	(18,123,325)	(19,100,317)
New External Debt Requirement	0	0	0	0	0	0	0	(6,000,000)	-	0
	2,118,612	2,990,230	(168,799)	(879,944)	252,131	339,920	(1,759)	5,620,914	(844,595)	(1,097,226)
Projected Opening Reserve and Reserve Fund Balances	(13,434,156)	(11,315,544)	(8,325,313)	(8,494,112)	(9,374,057)	(9,121,926)	(8,782,006)	(8,783,764)	(3,162,850)	(3,807,445)
Projected Closing Reserve and Reserve Fund Balances	(11,315,544)	(8,325,313)	(8,494,112)	(9,374,057)	(9,121,926)	(8,782,006)	(8,783,764)	(3,162,850)	(3,807,445)	(4,904,671)
Projected External Debt Balances	(5,904,664)	(5,585,981)	(5,254,918)	(4,911,058)	(4,553,886)	(4,182,886)	(3,797,523)	(9,268,844)	(8,805,402)	(8,365,132)

Assumptions Used in Projection Modelling:

Phased-in Increase in Expenditures to catch up to Asset Management Plan including Inflation	20%	13%	-15%	2%	27%	3%	3%	3%	3%	3%
Increase in Contributions to Reserves and Reserve Fund from Taxation	-1.5%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Percentage Operating Surplus to the Community Reinvestment Reserve	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Rate Earned on Investments	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Other Contributions from Operating Budget including Building Permit Surplus, CIP, Official Plan Dock Rental, Opera House Seat Levy, Fire Marquee Proceeds, Parkland Dedication, Shore Road Closure Fees and License of Occupation Fees	439,000	439,000	439,000	439,000	439,000	439,000	439,000	439,000	439,000	439,000
Development Charges	625,000	625,000	625,000	625,000	625,000	450,000	450,000	450,000	450,000	450,000
Canada Community-Building Fund (formerly Federal Gas Tax)	430,893	430,893	448,129	448,129	448,129	405,000	405,000	405,000	405,000	405,000
Grants from Upper Governments, including Ontario Community Infrastructure Fund (OCIF)	551,637	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Municipal Accommodation Tax Transfer to Reserves	186,000	71,000	71,000	71,000	71,000	71,000	71,000	71,000	71,000	71,000
Proceeds for the Sale of Surplus Property	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Fundraising, Donations, and Sponsorships	-	-	-	-	-	-	-	-	-	-



2026 CAPITAL BUDGET & MULTI-YEAR PLAN



Town of Gravenhurst

2026 Capital Budget & Multi-Year Plan
Recommended to Council

Capital Budget and Multi-Year Plan	2026	2027	2028	2029	2030	5 - Year Avg
Bridges		16,500	675,000	18,150	0	141,930
Cemeteries	0	113,000	0	0	100,000	42,600
Facilities	1,235,000	1,105,000	967,500	957,000	1,125,000	1,077,900
Furniture, Fixtures & Equipment	85,000	40,000	40,000	40,000	0	41,000
Fire & Emergency Services	945,000	320,000	1,420,000	975,000	1,475,000	1,027,000
Fleet	690,000	1,170,000	795,000	860,000	1,245,000	952,000
Information Technology	250,000	495,000	126,000	45,000	45,000	192,200
Parks	2,750,000	782,000	717,000	112,000	1,850,000	1,242,200
Roads	7,173,000	11,128,500	8,190,750	10,165,000	9,456,625	9,222,775
Special Projects	575,000	290,500	190,500	165,000	233,000	290,800
Total Capital Budget and Multi-Year Plan	\$13,703,000	\$15,460,500	\$13,121,750	\$13,337,150	\$15,529,625	\$14,230,405

Funding from Reserves and Other	2026	2027	2028	2029	2030	5 - Year Avg
Community Reinvestment (Loan)	3,610,000	7,150,000	6,161,000	6,005,000	5,478,125	5,680,825
Capital Reserves	6,047,000	6,038,920	4,732,250	6,070,150	6,491,500	5,875,964
Obligatory Reserve Funds	1,705,000	1,001,080	1,318,000	772,000	2,450,000	1,449,216
Wharf Reserve	950,000	0	0		0	190,000
Community Improvement Plan (CIP)	85,000	85,000	85,000	85,000	85,000	85,000
Opera House Capital Improvements	30,000	0	0			6,000
Planning Reserve	75,000	75,000	25,000			35,000
Building Permit Reserve	65,000	115,000	145,000		65,000	78,000
Elections	151,000	55,500	5,500	5,000	148,000	73,000
External Financing						
Partner Fundraising	-					0
Provincial Grants	985,000	940,000	650,000	400,000	812,000	757,400
Total	\$13,703,000	\$15,460,500	\$13,121,750	\$13,337,150	\$15,529,625	\$14,230,405



Town of Gravenhurst
2026 Capital Budget & Multi-Year Plan
Recommended to Council

Capital Project	2026	2027	2028	2029	2030
Bridges					
330515a Bridge Study		16,500		18,150	
330B225 Barkway Culvert Rehabilitation Structure C201			675,000		
Total Bridges		16,500	675,000	18,150	
Cemeteries					
550B007 Lutheran Cemetery - Radar Imagery		18,000			
550B008 Columbarium Garden - Bethel Cemetery		75,000			
550B011 Mickle Cemetery - Survey for Cremation Only Section		20,000			
550B006 Cemetery Signage - Upgrade/Replacement					100,000
Total Cemeteries		113,000			100,000
Facilities					
160B022 Building Automation System Various Facilities	770,000	500,000	500,000	500,000	
160B001 Unidentified Capital Expenditures Fund	120,000	125,000	125,000	125,000	125,000
7201B024 YMCA - Boiler Replacement	90,000	90,000			
1602B007 Seniors Centre Sidewalk/Railing Replacement/Repair - Ramp	75,000				
160B020 Surveillance Cameras - 2025 Municipal Office, Public Works, Parks Yard	60,000				
7201B023 Septic System Control Panel Replacement	55,000				
160004 Facility Furnace Replacements	30,000	50,000	50,000	50,000	
7601B001 Marina Fuel Dispenser	20,000				
1602B013 Seniors Centre - Electrical Panel Replacement	15,000				
2101B010 Fire Station HQ - Generator Replacement		100,000			
7201B021 YMCA - West Sidewalk Replacement/Repair		50,000			
770B004 Discovery Centre Interior Painting		50,000			
770B008 Discovery Centre Carpet Replacement		50,000			
1601B006 Municipal Office Front Entrance Rehabilitation		30,000			
720B004 Centennial Centre Fixed Lobby Seating/Elevated Counter		30,000			
780102 Library - Interior Enhancements		30,000			
7201B010 Centennial Centre - Paint Steel Trusses Over Rink			100,000		
770B006 Discovery Centre Floor Treatment			100,000		
1602B014 Senior Centre Stair Replacement			80,000		
7901B017 Opera House - Electrical Panel Replacement			10,000		
1607B002 Terence Haight Carnegie Centre - Electrical Panel Replacement			2,500		
7201B020 Centennial Centre/YMCA - Lighting Replacement				140,000	
1601B008 Municipal Office - Generator Replacement				80,000	
1601B007 Municipal Office - Lighting Replacement				50,000	
2101B009 Fire Station HQ - Electrical Panel Replacement				12,000	



Town of Gravenhurst
2026 Capital Budget & Multi-Year Plan
Recommended to Council

Capital Project	2026	2027	2028	2029	2030
7201B003 Centennial Centre Metal Roof Replacement					650,000
7201B025 Centennial Centre Generator Replacement					350,000
Total Facilities	1,235,000	1,105,000	967,500	957,000	1,125,000
Furniture, Fixtures & Equipment					
160013 Furniture Replacement Program	40,000	40,000	40,000	40,000	
790017 Opera House Sound Equipment	30,000				
780B004 Library - Photocopier Replacement	15,000				
Total Furniture, Fixtures & Equipment	85,000	40,000	40,000	40,000	
Fire					
210B016 SCBA Replacement	550,000				
210B021 Pumper 1 Replacement	135,000		1,215,000		
210B028 Fire/Rescue Watercraft	80,000				
210B025 Communications/Technology Upgrades	65,000			75,000	75,000
210002 Fire - Bunker Gear	55,000	55,000	55,000	55,000	55,000
210016 Fire - Equipment Replacement	30,000	30,000	30,000	35,000	35,000
210017 Fire - Hose Replacement	30,000	30,000			
210B019 Utility Pickup Truck Replacement		115,000			230,000
210B022 Tanker 2 Replacement		90,000		810,000	
210B027 Pumper 2 Replacement			120,000		1,080,000
Total Fire	945,000	320,000	1,420,000	975,000	1,475,000
Fleet					
335B057 Tractor With Blower	400,000				
335B038 One Ton Dump - Multi Yr	150,000	150,000	150,000		
335B048 Building - Plug-in Hybrid SUV - Multi Year	65,000		80,000		
335B047 Culvert Steamer Replacement - Multi yr.	30,000	30,000			
335B049 Skid Mount Water System	15,000				
335B052 7 Ton Float Trailer	15,000				
335B056 Diagnostic Scan Tool	15,000				
335B030 Tandem Axle Plow - Multi Yr		500,000	500,000		500,000
335B041 Sidewalk Machine - TR-6 (2028)		225,000			
335B037 Float Trailer T-40 (2028)		120,000			
335B007 Building Dept.- 30 (2022)		65,000	65,000		65,000
335B045 Boat w/Trailer - Building Dept.		50,000			
335B050 Forward Facing Cameras		30,000			
335B046 Excavator				700,000	
335B008 Hybrid 1/2 Ton Pick Ups - Multi Yr.				80,000	



Town of Gravenhurst
2026 Capital Budget & Multi-Year Plan
Recommended to Council

Capital Project	2026	2027	2028	2029	2030
335B054 Bylaw - Hybrid 1/2 Ton Pickup Truck 19-35 (2029)				80,000	
335B013 Single Axle Plows - Multi Yr.					
335B055 Wheel Loader - L1(2030)					600,000
335B053 Building Dept.-Hybrid 1/2 Ton Pickup - Multi Year					80,000
Total Fleet	690,000	1,170,000	795,000	860,000	1,245,000
Information Technology					
120016 Computer & Printer Annual Replacement	145,000	55,000	81,000	45,000	45,000
130B004 Information Technology Review	90,000	90,000	45,000		
780B003 Library - Firewall Replacement	15,000				
140B001 Replace Financial Management Software		350,000			
Total Information Technology	250,000	495,000	126,000	45,000	45,000
Parks					
710B084 Wharf Dock Replacement Multi Year - Design (2026)	2,600,000				
761B003 Wharf - Gazebo Replacement	150,000	60,000			
710B074 New Splash Pad		600,000			
760B001 Gazebo Replacement		60,000			
710B062 Muskoka Bay Park - Playground Structure		50,000	625,000		
710B031 Picnic Table Multi Yr. Replacements		12,000	12,000	12,000	
710B087 Franklin Beach Park - Dredging Boat Launch			80,000		
710B081 Wharf Playground Structure - Design (2027)				60,000	700,000
710B037 Heritage Square / Cenotaph Improvements - Design				40,000	
710B082 Wharf Landscape Revitalization (2027)					450,000
710B067 Pickleball Court(s)					400,000
710B046 Heritage Square / Cenotaph - Improvement Implementation					300,000
Total Parks	2,750,000	782,000	717,000	112,000	1,850,000
Roads					
330B180 Musquash Road - Major Drainage System Improvements	1,600,000				
330B196 North Kahshe Lake Rd. - Rehabilitation - Various Segments	1,400,000				
330577 Hahne Storm Sewer	1,000,000				
330B286 Peninsula Road Drainage Improvements & Guide Rail Replacement	845,000				
330B230 Muskoka Road 169 Sidewalk Replacement/Selective Streetlights	500,000				
330537 North Kahshe Lake Road Drainage Improvements	350,000				
330517 Gravel Improvements	330,000	365,000	400,000	440,000	485,000
330541 Campbell's Road	250,000				
330B038 Brydons Bay Road Reconstruction - Mejemi Ln to Sunny Bay Ln	250,000				
330B103 Kilworthy Road Major Rehabilitation - McCormick Rd to Road 7000	190,000				



Town of Gravenhurst
2026 Capital Budget & Multi-Year Plan
Recommended to Council

Capital Project	2026	2027	2028	2029	2030
330B263 Rockcastle Road - Rehabilitation - Graham Rd to Catherine Bagley Road	140,000				
330B145 Phillip Street East - Bethune Dr to Sixth St	125,000	1,600,000			
330B042 Kilworthy Road Major Rehabilitation - Road 7000 to Cyril Gill Dr	118,000				
330B223 Sidewalk - Various Panels - Multi Yr	75,000	82,500	90,750	100,000	110,000
330533 First Street		1,800,000			
330B240 Loon Lake Road - Rehabilitation - Various Segments		1,000,000			
330B265 James Street Reconstruction		1,000,000			
330B209 South Morrison Lake Rd. - Rehabilitation - Various Segments		825,000			
330B212 Parkers Point Rd. - Rehabilitation - Various Segments		700,000			
330B205 Talbot Trail - Rehabilitation - Graham Rd to end		450,000			
330B216 Sparrow Rd. Rte D - Rehabilitation - Baseline Rd. to Hwy 11S		450,000			
330B204 Graham Rd. - Rehabilitation - Godfrey Rd. to Rockcastle Rd.		400,000			
330B202 South Kahshe Lake Rd - Rehabilitation - Hwy 11N to South Bay Rd.		350,000			
330B215 Shamrock Rd. - Rehabilitation - Graham Rd. to Renee Dr.		315,000			
330B200 John St. N. - Rehabilitation - Various Segments		200,000			
330B262 Gold Finch Court		200,000			
330B109 Barkway Road Minor Rehabilitation - Thomas Rd (First Intersection) to 647		190,000			
330B021 Kilworthy Road Minor Rehabilitation - Cardinal Cres to Hummingbird Ln		189,000			
330B101 Jones Road Major Rehabilitation - Forest Glen Dr to Progress Rd		185,000			
330B047 Wellington Street Major Rehabilitation - Evans Ave E to Catherine St E		161,000			
330B046 Wagner Street Major Rehabilitation - John St N to Mary St N		124,000			
330B218 Ure Rd. - Rehabilitation -Ramp to Hwy 11 to Sedore Rd.		110,000			
330B261 Heron Lane		105,000			
330B020 Kilworthy Road Minor Rehabilitation - Goldfinch Crt to Cardinal Cres		98,000			
330B267 Centennial Drive Storm Sewer Upgrad (Design 2026) Construction (2027)		75,000	1,500,000		
330B258 Cardinal Crescent		49,000			
330B084 Kilworthy Road Major Rehabilitation - Heron Land to Starling Blvd		35,000			
330B182 Clairmont Road - Drainage System Improvements		35,000	200,000		
330B260 Starling Blvd		35,000			
330B211 Merkley Rd. - Rehabilitation - Barkway Rd. to Hopkins Rd.			1,150,000		
330B207 Lorne St. - Rehabilitation - From end (at park) to Wagner St.			845,000		
330B235 Musquash Road - Rehabilitation - 467 m West of Revell St. to Loon Lk Rd.			650,000		
330B210 Wagner St. - Rehabilitation - Lorne St. to Louise St.			490,000		
330B036 Baseline Road Major Rehabilitation - Four Seasons Rd to Canning Rd			480,000		
330B213 Sarah St. - Rehabilitation - Hotchkiss St. to Bay St			400,000		
330B241 South Sunset Bay Road - Rehabilitation - to end			370,000		
330B080 Elzner Road Reconstruction - Reay Rd to End			350,000		



Town of Gravenhurst
2026 Capital Budget & Multi-Year Plan
Recommended to Council

Capital Project	2026	2027	2028	2029	2030
330B234 Arthur Schulz - Rehabilitation - Beiers to Kilworthy			340,000		
330B274 Austin Street - Winewood W to Lorne (0.4km) (1514+1513+1516+1517)			300,000		
330B206 Jones Rd - Rehabilitation - Forest Glen to Elwell Park Rd.			250,000		
330B031 Simpson Road Major Rehabilitation - Bethune Dr N to End			200,000		
330B217 Lofty Pines Dr. - Rehabilitation - Muskoka Rd. N. to Lofty Pines Cres			90,000		
330B237 Main Street - Rehabilitation - Muskoka Rd. S to First St. S.			50,000		
330B246 Wapaska Crescent - Rehabilitation - Muskoka Rd. 169 to end			35,000		
330B232 Peninsula Road - Rehabilitation - 4826 m West of N. Muldrew to Juniper D				3,450,000	
330B208 Barkway Rd. - Rehabilitation - Merkley Rd. to Thomas Rd.				1,800,000	
330B282 Tomingas Road - Doe Lake to End (1.9km)				1,650,000	
330B095 Reay Road Minor Rehabilitation - Elzner Rd to End				1,200,000	
330B233 Hotchkiss Street - Rehabilitation - Mary St to End.				650,000	
330B273 Brown Street - John St N to Mary Street				300,000	
330B242 McCormick Road - Rehabilitation - Kilworthy Rd. to end				225,000	
330B279 Rainbow Circle NB Ramp to Overpass (1411)				200,000	
330B245 Royal Street - Rehabilitation - Muskoka Rd. S to Second St. S				150,000	
330B251 Bethune Drive Recreational Sidewalk - Philip St. To Brock St.					900,000
330B292 Brydons Bay Road (1057+1159+1026+1017+1019+1020+1714+1713)					843,000
330B302 North Morrison Lake Road (1377)(519m SE of Southwood Rd to End)					557,000
330B287 Sniders Bay Road (1676+1481+1482)					512,000
330B303 Winewood Avenue West Various (1638+1639+1641+1598)					498,775
330B247 McPherson Street - Rehabilitation - Various Segments					490,000
330B295 Mary Street North (1278) (Brown St to Peter St)					421,350
330B296 Kingswood Drive (1261) (Pinegrove St to Hahne Drive)					418,500
330B278 Shady Lane - Road 6000 to Silver Birch Road (0.9km) (1429)					350,000
330B238 Pinetree Road - Rehabilitation - N. Muldrew to Drury Ln.					310,000
330B271 Sophers Landing - Nesbitt to End (0.8km) (1397+1398+1399)					300,000
330B304 Wellington Street Various (1489+1486+1661)					298,000
330547 Silver Lake Rd Various (1439+1440)					288,000
330506 Musquash Road (1416) (240m NW of Pearl Dr to MR 169)					281,000
330B280 Whitehead Road (1400+1401+1402)					264,000
330B275 Ferguson Road - Bethune Dr N to Campfire Point Road (0.7km) (1528+1529)					250,000
330B276 Golf Club Road - Muskoka Beach Rd to End (0.5km) (1066+1180)					250,000
330B281 Third Street (1420+1563+1605)					200,000
330B288 Bishop Street (1105+1101+1102+1103)					170,000
330B298 Walton Road (1430) (Old Muskoka Rd to Lofty Pines Dr)					163,000
330B293 Sewage Treatment Plant Road (1653) (Muskoka Beach Rd to End)					102,000



Town of Gravenhurst
2026 Capital Budget & Multi-Year Plan
Recommended to Council

Capital Project	2026	2027	2028	2029	2030
330B248 Henry Island Road - Rehabilitation - Muskoka Rd. N. to end					100,000
330B272 Hill Street MR 169 to End (1269 + 1270)					100,000
330B277 Hastings Drive - Hastings Dr (Ramp) to Fleming Drive (1336)					100,000
330507 Long Point Drive (1650) (Balfour Woods Rd to End)					89,000
330B291 Glen Echo Road (1217) (Muskoka Rd 169 to 1016 Glen Echo Rd)					85,000
330571 Riley Lake Road					84,000
330B299 Cox Road (1511) (Hwy 11 S to End)					81,000
330B290 1320 Brydons Bay Road (1717) (Brydons Bay Rd to End)					72,000
330515b Road Needs Study					70,000
330B289 1292 Brydons Bay Road (1715) (Brydons Bay Rd to End)					69,000
330B301 Fourth Street (1151+1152)					52,000
330519 David Street (1142) (Sixth St to End)					37,000
330B294 Dungey Street (1145) (Revell St to End)					19,000
330B259 Dove Drive					14,000
330B297 Hummingbird Lane (1731) (Kilworthy Rd to End)					14,000
330B300 Phillip Street East (1395) (Sixth St to End)					9,000
Total Roads	7,173,000	11,128,500	8,190,750	10,165,000	9,456,625
Special Projects					
4130001 Municipal Elections	151,000	55,500	5,500	5,000	148,000
810B001 Official Plan Review	150,000				
4123031 Community Improvement Plan	85,000	85,000	85,000	85,000	85,000
130B005 Accessibility Strategic Plan	80,000				
821B008 The Shops on the Boardwalk Phase 2	45,000				
821B011 E-Bike Rental Program	30,000				
821B010 Kayakomat Purchase	20,000				
130B006 Accessible Wayfinding Pilot Project	14,000				
810B002 Comprehensive Zoning By-law Update/Community Planning Permit		150,000			
710B094 Parks/Trails Land Use Plan			100,000		
3001B006 Public Works Facility Study				75,000	
Total Special Projects	575,000	290,500	190,500	165,000	233,000
Total Capital Projects	13,703,000	15,460,500	13,121,750	13,337,150	15,529,625



Town of Gravenhurst

2026 Capital Budget & Multi-Year Plan
Recommended to Council

NEW Capital Projects	2026	2027	2028	2029	2030
Facilities					
7201B024 YMCA - Boiler Replacement	90,000	90,000			
160B020 Surveillance Cameras - 2025 Municipal Office, Public Works, Parks Yard	60,000				
7201B023 Septic System Control Panel Replacement	55,000				
7601B001 Marina Fuel Dispenser	20,000				
Total Facilities	330,000	90,000			
Furniture, Fixtures & Equipment					
780B004 Library - Photocopier Replacement	15,000				
Total Furniture, Fixtures & Equipment	85,000				
Fire					
210B021 Pumper 1 Replacement	135,000		1,215,000		
Total Fire	945,000		1,215,000		
Fleet					
335B057 Tractor With Blower	400,000				
335B048 Building - Plug-in Hybrid SUV - Multi Year	65,000		80,000		
335B047 Culvert Steamer Replacement - Multi yr.	30,000	30,000			
335B049 Skid Mount Water System	15,000				
335B052 7 Ton Float Trailer	15,000				
335B056 Diagnostic Scan Tool	15,000				
Total Fleet	690,000	30,000	80,000		
Information Technology					
130B004 Information Technology Review	90,000	90,000	45,000		
780B003 Library - Firewall Replacement	15,000				
140B001 Replace Financial Management Software	0	350,000			
Total Information Technology	105,000	440,000	45,000		
Parks					
710B084 Wharf Dock Replacement Multi Year - Design (2026)	2,600,000				
Total Parks	2,600,000				
Roads					
330B286 Peninsula Road Drainage Improvements & Guide Rail Replacement	845,000				
Total Roads	845,000				



Town of Gravenhurst

2026 Capital Budget & Multi-Year Plan
Recommended to Council

NEW Capital Projects	2026	2027	2028	2029	2030
Special Projects					
130B005 Accessibility Strategic Plan	80,000				
821B008 The Shops on the Boardwalk Phase 2	45,000				
821B011 E-Bike Rental Program	30,000				
821B010 Kayakomat Purchase	20,000				
130B006 Accessible Wayfinding Pilot Project	14,000				
Total Special Projects	189,000				
Total Capital Projects	5,789,000	560,000	1,340,000	0	0





2026 Capital Budget

Facilities

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	160B022	Building Automation System Various Facilities		
Department	Municipal Buildings			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
Assessment and re-design of the Building Automation System (BAS) at the Municipal Office. The BAS is a means to allow remote access, control and monitoring of building HVAC systems and rooftop units.

Project Justification
The current BAS is at a point in its life cycle where it needs to be reviewed and updated to ensure efficiency and sustainable ongoing operation. As part of this project a review and redesign of the BAS is required and will involve a comprehensive tendering process to select the appropriate contractor for design, development, installation and ongoing service contracts.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	770,000	500,000	500,000	500,000		2,270,000
	770,000	500,000	500,000	500,000		2,270,000
Expenditures Total	770,000	500,000	500,000	500,000		2,270,000
Funding						
Reserve Funds						
Tfr.from-Facilities	770,000	500,000	500,000	500,000		2,270,000
	770,000	500,000	500,000	500,000		2,270,000
Funding Total	770,000	500,000	500,000	500,000		2,270,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	160B001	Unidentified Capital Expenditures Fund		
Department	Municipal Buildings			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
Annual Contingency Fund for Unidentified Capital Expenditures.

Project Justification
<p>Even with the aid of a Corporate Asset Management Plan and supporting studies in place, capital needs can be unpredictable, particularly with facilities.</p> <p>The contingency fund (established in 2018) allows the Town to continue with its Council-approved Capital Program while addressing emergency unplanned needs at various municipal infrastructure settings. This fund is consistently fully utilized.</p> <p>This fund is an important part of maintaining Town assets without disruption to service levels and is highly recommended by Corporate Asset Management Professionals.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	120,000	125,000	125,000	125,000	125,000	620,000
	120,000	125,000	125,000	125,000	125,000	620,000
Expenditures Total	120,000	125,000	125,000	125,000	125,000	620,000
Funding						
Reserve Funds						
Tfr.from-Facilities	120,000	125,000	125,000	125,000	125,000	620,000
	120,000	125,000	125,000	125,000	125,000	620,000
Funding Total	120,000	125,000	125,000	125,000	125,000	620,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	7201B024	YMCA - Boiler Replacement		
Department	Centennial Centre / YMCA Building			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

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

Project Justification
<p>The Town's HVAC contractor (Benchmark) during one of many service calls concerning boiler #2, 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.</p> <p>The system has been failing on a consistent basis throughout the last year and the reliability of this boiler cannot be guaranteed.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	90,000	90,000				180,000
	90,000	90,000				180,000
Expenditures Total	90,000	90,000				180,000
Funding						
Reserve Funds						
Tfr.from-Facilities	90,000	90,000				180,000
	90,000	90,000				180,000
Funding Total	90,000	90,000				180,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	1602B007	Seniors Centre Sidewalk/Railing Replacement/Repair - Ramp		
Department	Seniors Building			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
Repair the spalled and broken concrete around the pedestrian railing and replace a number of sidewalk bays at the Seniors Centre.

Project Justification
The accessible pedestrian ramp, located between the main entrance and First St, is in poor condition. With users of the Seniors Centre have varying degrees of mobility challenges, there is a need to ensure the integrity of the ramp is improved. Improvements to the ramp would include the removal of uneven walking surfaces, tripping hazards and also providing a secure railing. Currently, the railing does not extend the full length of the ramp as identified in the Building Condition Report completed by the CCI Group in 2014.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	75,000					75,000
	75,000					75,000
Expenditures Total	75,000					75,000
Funding						
Reserve Funds						
Tfr.from-Facilities	75,000					75,000
	75,000					75,000
Funding Total	75,000					75,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	160B020	Surveillance Cameras - 2025 Municipal Office, Public Works, Parks		
Department	Municipal Buildings			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
The Town implemented a multi-year initiative pertaining to the installation of CCTV cameras at designated locations such as facilities and parks. This initiative will continue in 2026.

Project Justification
Incidents of vandalism and illegal activity at various municipal properties and buildings have been a significant concern in past years. When this initiative was first introduced, the primary objective was to reduce or eliminate graffiti and physical damage to Town facilities (e.g., broken windows, damaged equipment, etc.). In consultation with the OPP, the Town implemented a security camera system at multiple locations to deter negative behaviour and enhance property protection. This ongoing initiative has proven successful in discouraging vandalism and other undesirable activities, while also providing valuable support to law enforcement in investigating incidents that occur on or near Town property. Video footage obtained from the system has aided in identifying and arresting perpetrators. Beyond improving the safety of staff, patrons, and visitors, the system continues to serve as an important tool for the OPP in supporting investigations within the broader community.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	60,000					60,000
	60,000					60,000
Expenditures Total	60,000					60,000
Funding						
Reserve Funds						
Tfr.from-Facilities	60,000					60,000
	60,000					60,000
Funding Total	60,000					60,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	7201B023	Septic System Control Panel Replacement		
Department	Centennial Centre / YMCA Building			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
The septic system control panel at the Centennial Centre/YMCA location and at the Splash Pad/ Sports Building location need to be replaced before failure occurs.

Project Justification
These panels have indicated a series of faults and ongoing issues in the past 18 months. Ongoing repairs have enabled the system to continue functioning, but replacement is a more efficient use of resources and ensures more reliable operation of the systems.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	55,000					55,000
	55,000					55,000
Expenditures Total	55,000					55,000
Funding						
Reserve Funds						
Tfr.from-Facilities	55,000					55,000
	55,000					55,000
Funding Total	55,000					55,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	160004	Facility Furnace Replacements		
Department	Library Building			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
Install two HRV's (Heat Recovery Ventilator) at the Gravenhurst Library.

Project Justification
Two HRV units need to be installed to assist with the air quality at the Gravenhurst Library. HRV system is a mechanical ventilation device that provides continuous fresh air by exchanging stale indoor air for fresh outdoor air while transferring heat between two air streams. This process preheats incoming air in the winter or precools it in the summer which assists in reducing the load on the heating and cooling system while improving indoor air quality.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	30,000	50,000	50,000	50,000		180,000
	30,000	50,000	50,000	50,000		180,000
Expenditures Total	30,000	50,000	50,000	50,000		180,000
Funding						
Reserve Funds						
Tfr.from-Facilities	30,000	50,000	50,000	50,000		180,000
	30,000	50,000	50,000	50,000		180,000
Funding Total	30,000	50,000	50,000	50,000		180,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	7601B001	Marina Fuel Dispenser		
Department	Wharf Marina Gas Bar			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Rob Gloger			

Project Description
Replacement of Marina Fuel Dispenser.

Project Justification
The current fuel dispenser at the marina is antiquated and difficult to maintain due to its age. Its exact age and service life is unknown, but does have a brand tag dated 2006. Any replacement parts are rebuilt, fragile, and do not stand up to the lake front weather conditions.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	20,000					20,000
	20,000					20,000
Expenditures Total	20,000					20,000
Funding						
Reserve Funds						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
Funding Total	20,000					20,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	1602B013	Seniors Centre - Electrical Panel Replacement		
Department	Seniors Building			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
Replacement of Electrical Panel at Seniors Centre.

Project Justification
This panel has reached its end of life and needs replacement. Given the usage rates of this building and that the Seniors Centre welcome several members of the population who are in a vulnerable sector, replacement of the panel, before malfunction is essential.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	15,000					15,000
	15,000					15,000
Expenditures Total	15,000					15,000
Funding						
Reserve Funds						
Tfr.from-Facilities	15,000					15,000
	15,000					15,000
Funding Total	15,000					15,000



2026 Capital Budget

Furniture, Fixtures & Equipment

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	160013	Furniture Replacement Program		
Department	3-5 Pineridge Gate			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
The furniture replacement program is a multi-year endeavor for Town facilities to update aging office furniture. The program continues to focus on the needs of the Municipal Office and health and safety needs in all Town facilities as they arise.

Project Justification
<p>The furniture presently in use in Town Facilities consists of different types of chairs and work stations from different points in time. The furniture is aging and in some cases, damaged.</p> <p>Adjustable height workstations, along with ergonomically sound chairs continue to be replaced throughout Town Facilities in an attempt to eliminate the potential for future long-term health issues.</p> <p>The program that was introduced in 2018 allows the Facilities team in conjunction with Human Resources to identify and address furniture-related gaps that address health and safety concerns as they arise. This program has helped ensure a safe, professional environment for staff, Council, and visitors to Town facilities.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	40,000	40,000	40,000	40,000		160,000
	40,000	40,000	40,000	40,000		160,000
Expenditures Total	40,000	40,000	40,000	40,000		160,000
Funding						
Reserve Funds						
Tfr.from-Furniture & Light Equipment	40,000	40,000	40,000	40,000		160,000
	40,000	40,000	40,000	40,000		160,000
Funding Total	40,000	40,000	40,000	40,000		160,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	790017	Opera House Sound Equipment		
Department	Opera House			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	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						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	30,000					30,000
	30,000					30,000
Expenditures Total	30,000					30,000
Funding						
Reserve Funds						
Tfr.from-Opera House Capital	30,000					30,000
	30,000					30,000
Funding Total	30,000					30,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	780B004	Library - Photocopier Replacement		
Department	Library			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Julia Reinhart			

Project Description
Replace 8 year old Ricoh MP C3004 ex b/w/colour photocopier with new Ricoh IMC3510 b/w/colour photocopier to improve productivity, reduce costs, protect data, save energy, avoid downtimes and continue to provide high quality copy services to the community of Gravenhurst.

Project Justification
<p>When the photocopier was last replaced at the end of 2018, it was producing an average of 29,200 copies per year. As of the writing of this justification, the copier was at 284,442 copies, an annual average of 40,634 over the past seven years. GPL is one of the only locations in Gravenhurst that provides copying services including colour and monochrome copies, scanning and faxing. The recommended average age of replacement for a photocopier is 5 years.</p> <p>As the copier is heavily used, parts are aging more quickly and will be more difficult to replace in the future. In order to avoid downtimes of this invaluable service, replacement is recommended.</p> <p>The new copier will improve productivity by producing 35 copies/prints per minute instead of the current 30 copies per minute and costs per page will also decrease.</p> <p>The IMC Series offers significantly lower energy usage through a new toner that fuses at a lower temperature and power consumption during sleep mode has been reduced.</p> <p>For this rationale and ongoing heavy use of this equipment replacement is deemed necessary.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	15,000					15,000
	15,000					15,000
Expenditures Total	15,000					15,000
Funding						
Reserve Funds						
Tfr.from-Information System &	15,000					15,000
	15,000					15,000
Funding Total	15,000					15,000



2026 Capital Budget

Fire & Emergency Services

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	210B016	SCBA Replacement		
Department	Fire Department			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Jared Cayley			

Project Description
Replacement of Self Contained Breathing Apparatus (SCBA), breathing air cylinders, firefighter facepieces and Rapid Intervention Team kits.

Project Justification
<p>The ability for firefighters to breathe clean air and operate in toxic atmospheres is critical to the success of many incidents.</p> <p>As with all firefighter protective equipment, SCBAs and their air cylinders have a service life.</p> <p>This project will facilitate the replacement of the following:</p> <ol style="list-style-type: none"> 1. SCBAs - These are the backpacks that the firefighters carry that hold the air cylinder, and carry the components necessary to provide high pressure air to the firefighters at pressures for their consumption. 2. Air Cylinders - These cylinders are designed to hold pressurized air, that is then regulated by the SCBA so that it can be delivered to the facepieces at a safe, breathable pressure. 3. Firefighter Facepieces - This is the component that delivers the air to the face area of the firefighter, so that they can breathe the clean air kept in the cylinder. It also acts as eye protection for the firefighter. Each firefighter has their own facepiece that is sized specifically to them. 4. Rapid Intervention Team (RIT) packs - These are packs that contain extra air cylinders and facepieces that are used to facilitate the rescue of a downed firefighter. Its components can be hooked up to a firefighters SCBA or facepiece to provide air so that they can be removed from a hazardous environment if trapped. <p>Access to all these critical safety devices, enures the firefighter's safety is at the fore, when they undertake mitigation of the many incidents they are asked to attend.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	550,000					550,000
	550,000					550,000
Expenditures Total	550,000					550,000
Funding						
Reserve Funds						
Tfr.from-Community Reinvestment	550,000					550,000
	550,000					550,000
Funding Total	550,000					550,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	210B021	Pumper 1 Replacement		
Department	Fire Department			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
Project Manager	Jared Cayley			

Project Description
Replacement of a 2008 Pumper apparatus that will be at the end of its 20 year service life.

Project Justification
<p>The replacement of front line firefighting apparatus is imperative to community and responder safety. This vehicle responds to the majority of the incidents that FES is called to, therefore sees heavy use and requires replacement to ensure the most efficient and up to date operations. The current vehicle will be at its end of life and should be replaced as per the council adopted replacement schedule for large front line fire apparatus.</p> <p>The amount listed for this project in 2026, is the down payment amount for the Pumper truck. The project is being broken down in two phases to secure the vehicle at a more reasonable price, and ensure that it is ordered in a timely fashion to facilitate a delivery time in line with Town asset management practices. The down payment is the first phase, the second will see the final amount paid in 2028, the projected delivery date of the Pumper truck.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	135,000		1,215,000			1,350,000
	135,000		1,215,000			1,350,000
Expenditures Total	135,000		1,215,000			1,350,000
Funding						
Reserve Funds						
Tfr.from-Community Reinvestment	135,000		1,215,000			1,350,000
	135,000		1,215,000			1,350,000
Funding Total	135,000		1,215,000			1,350,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	210B028	Fire/Rescue Watercraft		
Department	Fire Department			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
Project Manager	Jared Cayley			

Project Description
The purchase of a portable fire/rescue watercraft.

Project Justification
<p>Gravenhurst has many water access only properties within its municipal boundaries. While the town maintains automatic aid agreements with neighbouring fire services and marinas, to access many of these properties, the purchase of a small portable watercraft would increase capability.</p> <p>This watercraft would be able to transport personnel and equipment to remote, water access only sites. The watercraft can be readily transported with existing Department vehicles.</p> <p>This capital project also includes the funding to ensure legislated training can be delivered to the firefighters by a licensed third-party.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	80,000					80,000
	80,000					80,000
Expenditures Total	80,000					80,000
Funding						
Development Charges						
Tfr.from-Development Charges	80,000					80,000
	80,000					80,000
Funding Total	80,000					80,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	210B025	Communications/Technology Upgrades		
Department	Fire Department			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	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>The 2026 Communications/Technolgy Upgrade project will be utilized to replace:</p> <ol style="list-style-type: none"> 1. Mobile Radios - These are radios that are located in all FES vehicles. They allow communication between vehicles, multiple scenes and act as a powerful backup to our portable radios that personnel use on scene. 2. Mobile Repeaters - These are an integral component to the FES communication system, they boost the strength of the radio signal in areas of the municipality that sees weaker strength due to distance or barriers such as certain building materials or natural obstacles. 3. Base Radios - These radios are at both Station 1 and Town Hall and serve both as back up emergency alert devices for the FES pager system as well as back up communication devices for the municipal emergency management program.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	65,000			75,000	75,000	215,000
	65,000			75,000	75,000	215,000
Expenditures Total	65,000			75,000	75,000	215,000
Funding						
Reserve Funds						
Tfr.from-Fire & Emergency Services	65,000			75,000	75,000	215,000
	65,000			75,000	75,000	215,000
Funding Total	65,000			75,000	75,000	215,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	210002	Fire - Bunker Gear		
Department	Fire Department			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
Project Manager	Jared Cayley			

Project Description
Firefighter Personal Protective Equipment (PPE) maintenance program. This capital program is designed to ensure that firefighters PPE is maintained and replaced as required by industry standards and best practices.

Project Justification
<p>The PPE that firefighters utilize during training and at every call for assistance is getting more and more expensive with each passing year. However, the need for up-to-date, standard approved, high quality gear has never and will never change.</p> <p>In order to ensure that our personnel are protected to respond to the challenges they face, a robust PPE maintenance program is required, year to year.</p> <p>Each piece of a firefighter's PPE comes with a replacement date, that date generally spans 10 years. All components contain materials that wear down over time and the fire service can be rough on gear, physical damage occurs as well, requiring immediate replacement. PPE that includes, but is not limited to, fire helmets, gloves, flash hoods, boots and the bunker gear comprised of a coat and pants, are all required to be compliant with the industry standards and best practices. Specialized rescue PPE would be included in this capital project, items such as the ice rescue suits worn by firefighters.</p> <p>A firefighter's PPE is not only a barrier against immediate physical harm, it is also key in preventing long-term ailments like the many cancers that plague the fire service.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	55,000	55,000	55,000	55,000	55,000	275,000
	55,000	55,000	55,000	55,000	55,000	275,000
Expenditures Total	55,000	55,000	55,000	55,000	55,000	275,000
Funding						
Reserve Funds						
Tfr.from-Fire & Emergency Services	55,000	55,000	55,000	55,000	55,000	275,000
	55,000	55,000	55,000	55,000	55,000	275,000
Funding Total	55,000	55,000	55,000	55,000	55,000	275,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	210016	Fire - Equipment Replacement		
Department	Fire Department			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
Project Manager	Jared Cayley			

Project Description
The replacement of aging departmental equipment that is necessary for firefighters to deliver core services to our community.

Project Justification
<p>The replacement of aging portable equipment used in emergency operations is necessary due to equipment life cycling. This type of equipment is essential to deliver the types of emergency services authorized by Town Council under the Department's scope of duties and services.</p> <p>Portable pumps are necessary to draw water from static water sources such as ponds, rivers and lakes in rural locations where no fire hydrants exist. Specialized gasoline-powered or electric equipment such as rotary saws for cutting metal, concrete and roofing materials exceed contractor grade equipment and bear corresponding price premiums.</p> <p>Large fans used to exhaust smoke, heat or gases from a building; rescue stretchers; portable extrication equipment for freeing persons trapped as a result of motor vehicle collisions; lighting equipment for night-time emergencies; ladders; and specialized water/ice rescue equipment are but some of the large equipment needs of the Department.</p> <p>The inventory of these larger but portable pieces of equipment is expensive and the continuation of this capital program ensures that when these tools are needed by our firefighters, they are readily available.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	30,000	30,000	30,000	35,000	35,000	160,000
	30,000	30,000	30,000	35,000	35,000	160,000
Expenditures Total	30,000	30,000	30,000	35,000	35,000	160,000
Funding						
Reserve Funds						
Tfr.from-Fire & Emergency Services	30,000	30,000	30,000	35,000	35,000	160,000
	30,000	30,000	30,000	35,000	35,000	160,000
Funding Total	30,000	30,000	30,000	35,000	35,000	160,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	210017	Fire - Hose Replacement		
Department	Fire Department			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	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						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	30,000	30,000				60,000
	30,000	30,000				60,000
Expenditures Total	30,000	30,000				60,000
Funding						
Reserve Funds						
Tfr.from-Fire & Emergency Services	30,000	30,000				60,000
	30,000	30,000				60,000
Funding Total	30,000	30,000				60,000



2026 Capital Budget

Fleet

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	335B057	Tractor With Blower		
Department	Fleet			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Lyell Bergstrom			

Project Description
Acquire a new tractor and snowblower.

Project Justification
Acquire a new tractor and snowblower to address challenges from new high-density subdivisions, which offer limited snow storage and necessitate increased snow lifts. This equipment will enhance the operational efficiency of winter maintenance, ensuring road safety and accessibility by removing banks from roadways, cul-de-sacs, and managing the Town's snow dump as needed. The tractor offers year-round versatility while reducing downtime and maintenance costs. The tractor is a versatile piece of equipment that can be utilized year round with future purchase of additional attachments (road side mowers, roadside brushing, grading etc.) This strategic acquisition ensures the Town can effectively manage increased demands, prioritize public safety, and enhance resident satisfaction.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	400,000					400,000
	400,000					400,000
Expenditures Total	400,000					400,000
Funding						
Reserve Funds						
Tfr.from-Community Reinvestment	400,000					400,000
	400,000					400,000
Funding Total	400,000					400,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	335B038	One Ton Dump - Multi Yr		
Department	Fleet			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
One Ton Truck replacement, with plow and sander.

Project Justification
Truck 11-18 is a 2011 Chev Regular Cab Dump Truck with approx. 195,000 km (as of Aug 2025). The annual costs of maintaining this truck are increasing due to its age and type of use. It was scheduled for replacement in 2021 (AMP). The addition of a Plow and Sanding Unit will utilize the equipment year round.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	150,000	150,000	150,000			450,000
	150,000	150,000	150,000			450,000
Expenditures Total	150,000	150,000	150,000			450,000
Funding						
Reserve Funds						
Tfr.from-Fleet & Heavy Equipment	150,000	150,000	150,000			450,000
	150,000	150,000	150,000			450,000
Funding Total	150,000	150,000	150,000			450,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	335B048	Building - Plug-in Hybrid SUV - Multi Yr		
Department	Fleet			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Rob Gloger			

Project Description
Replacement of Building Department Car 15-15 with Plug-in Hybrid SUV.

Project Justification
Car 15-15 is a 2015 Hyundai Tucson with approx. 135,000 km (as of Aug. 2025). This SUV is utilized year round by the Building Dept. It has had a total operating cost of \$16,000 since Jan 2020 and was scheduled for replacement in 2022 (AMP). The Plug-in Hybrid is recognized as a Zero Emission Vehicle (ZEV) and will meet the proposed GHG reduction targets for 2030.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	65,000		80,000			145,000
	65,000		80,000			145,000
Expenditures Total	65,000		80,000			145,000
Funding						
Building Permit Reserve						
Tfr.from-Building Permit	65,000		80,000			145,000
	65,000		80,000			145,000
Funding Total	65,000		80,000			145,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	335B047	Culvert Steamer Replacement - Multi Yr		
Department	Fleet			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Lyell Bergstrom			

Project Justification					
SJ-2 is a 1977 culvert steamer utilized to thaw frozen culverts by the Roads Dept. This steamer is currently out of service due to unknown condition and safety concerns with the pressure vessel and burners.					

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	30,000	30,000				60,000
	30,000	30,000				60,000
Expenditures Total	30,000	30,000				60,000
Funding						
Reserve Funds						
Tfr.from-Fleet & Heavy Equipment	30,000	30,000				60,000
	30,000	30,000				60,000
Funding Total	30,000	30,000				60,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	335B049	Skid Mount Water System		
Department	Fleet			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Lyell Bergstrom			

Project Description
Skid Mount Water System Replacement - For Truck 23.

Project Justification
The Parks Dept. uses a truck mounted water system to daily irrigate town flower planters during the summer. The existing in-house setup is frequently in disrepair, leading to downtime and ergonomic issues. Staff is recommending replacing existing truck mounted watering system with a self-contained watering system with a tank, pump, piping and hoses, mounted on a removable skid, secured to the truck bed.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	15,000					15,000
	15,000					15,000
Expenditures Total	15,000					15,000
Funding						
Reserve Funds						
Tfr.from-Fleet & Heavy Equipment	15,000					15,000
	15,000					15,000
Funding Total	15,000					15,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	335B052	7 Ton Float Trailer		
Department	Fleet			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Rob Gloger			

Project Description
7 Ton Float Trailer.

Project Justification
Replacing trailer T-42 with a new 7-ton model is essential to enhance operational efficiency and ensure safety. The current trailer is undersized for the equipment we need to float and frequently breaks down resulting in increased maintenance costs and operational downtime. A new trailer would reduce repair expenses, provide reliable service, and support heavier loads safely, aligning with our operational needs. The investment offers long-term cost savings, minimizes downtime, and enhances the safety of equipment transport. Additionally, the improved design features of modern trailers contribute to safer, more efficient handling, directly benefiting the overall logistics operations.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	15,000					15,000
	15,000					15,000
Expenditures Total	15,000					15,000
Funding						
Reserve Funds						
Tfr.from-Fleet & Heavy Equipment	15,000					15,000
	15,000					15,000
Funding Total	15,000					15,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	335B056	Diagnostic Scan Tool		
Department	Fleet			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Rob Gloger			

Project Description
Diagnostic scan tool replacement.

Project Justification
An updated scan tool is required to properly diagnose light duty vehicles, heavy duty trucks and heavy equipment. The proposed system is expandable to meet the current and future needs of the fleet. Currently our scan tool is very basic and can only read generic codes on the light duty vehicles (cars, suvs and pick-up trucks). The Town relies on external vendors to scan Town heavy trucks and equipment.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	15,000					15,000
	15,000					15,000
Expenditures Total	15,000					15,000
Funding						
Reserve Funds						
Tfr.from-Fleet & Heavy Equipment	15,000					15,000
	15,000					15,000
Funding Total	15,000					15,000



2026 Capital Budget

Information Technology

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	120016	Computer & Printer Annual Replacement		
Department	Corporate Administration			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Kayla Thibeault			

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

Project Justification
Computers are replaced on a five year cycle with attention applied to use and warranty. Printers are replaced from a use and warranty lens.
Audits of facilities have been conducted to support UPS systems, modernization, connectivity and continuity of services. Recommended IT facility updates are funded through this capital budget. This program minimizes data loss, downtime and subsequent customer service-related challenges related to technology failure.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	145,000	55,000	81,000	45,000	45,000	371,000
	145,000	55,000	81,000	45,000	45,000	371,000
Expenditures Total	145,000	55,000	81,000	45,000	45,000	371,000
Funding						
Reserve Funds						
Tfr.from-Information System &	145,000	55,000	81,000	45,000	45,000	371,000
	145,000	55,000	81,000	45,000	45,000	371,000
Funding Total	145,000	55,000	81,000	45,000	45,000	371,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	130B004	Information Technology Review		
Department	Legislative			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Kayla Thibeault			

Project Description
Implementation and transition services for new Managed Service Provider for comprehensive Information Technology service.

Project Justification
In 2025, Council adopted the IT Service Review and Strategy which recommended moving towards an alternate Managed Service Provider for comprehensive InformationTechnology Services. The transition will be a multi-year program with supports needed from various IT professionals for contract negotiations, procurement support and other transition and implementation services. This multi-year program with work in collaboration with the Town of Bracebridge.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	90,000	90,000	45,000			225,000
	90,000	90,000	45,000			225,000
Expenditures Total	90,000	90,000	45,000			225,000
Funding						
Reserve Funds						
Tfr.from-Information System &	90,000	90,000	45,000			225,000
	90,000	90,000	45,000			225,000
Funding Total	90,000	90,000	45,000			225,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	780B003	Library - Firewall Replacement		
Department	Library			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Julia Reinhart			

Project Description
District of Muskoka IT Services has indicated the need to replace the networking equipment associated with the Gravenhurst Public Library's IT infrastructure.

Project Justification
The Gravenhurst Public Library's network infrastructure has reached its lifecycle and is due for replacement. The addition of a new Lakeland Networks circuit required the implementation of a new firewall in order to move the library over to the new internet service. Some equipment for this project has already been installed. As the fire wall expenses were not budgeted for in 2025, ITS has agreed to carry these over into 2026 as it was necessary to purchase some equipment and complete part of the installation to begin to use the new internet service. A new firewall will provide advanced security features, ensure compliance with regulations and will improve network performance.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	15,000					15,000
	15,000					15,000
Expenditures Total	15,000					15,000
Funding						
Reserve Funds						
Tfr.from-Information System &	15,000					15,000
	15,000					15,000
Funding Total	15,000					15,000



2026 Capital Budget

Parks

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	710B084	Wharf Dock Replacement Multi Year - Design (2026)		
Department	Parks			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Wharf Dock Replacement (Design + Construction).

Project Justification
<p>This budget allocation represents both the detailed design costs and estimated construction costs to fully replace Docks A, B and C. These slips are reaching the end of their life cycle and past strategic investments to sustain the docks has ensured these assets served the community for decades.</p> <p>Vision for replacement docks include more rigid anchoring to better sustain the effects of vigorous wave action, provisions for some larger slips with power and greater accessibility.</p> <p>The Economic Development Division is working with INF on a potential grant opportunity. Should the grant be realized, this would provide the Town with up to 50% dollars reducing the overall budget. Should the Town not be successful it is recommended that the Town continue to proceed with a detailed design valued at \$125,000.</p>

	Budget					
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	2,600,000					2,600,000
	2,600,000					2,600,000
Expenditures Total	2,600,000					2,600,000
Funding						
Reserve Funds						
Tfr.from-Wharf Capital	950,000					950,000
Tfr.from-Community Reinvestment	650,000					650,000
	1,600,000					1,600,000
Development Charges						
Tfr.from-Development Charges	1,000,000					1,000,000
	1,000,000					1,000,000
Funding Total	2,600,000					2,600,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	761B003	Wharf - Gazebo Replacement		
Department	Muskoka Wharf Facilities			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Rob Funston			

Project Description
Replacement of Public Gazebos throughout the wharf. This project is part of a funding application to replace 5 structures.

Project Justification
These structures provide much needed public space for protection of the elements and as a scenic rest spot at Muskoka Wharf. The current Gazebos are reaching the end of their life and have been repaired multiple times to permit usage for summer 2025. The plan is to leverage capital dollars to access grant funding to replace all five gazebos located at the Wharf. Should funding not be secured, only 2 gazebos will be scheduled for replacement.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	150,000	60,000				210,000
	150,000	60,000				210,000
Expenditures Total	150,000	60,000				210,000
Funding						
Reserve Funds						
Tfr.from-Facilities	150,000	60,000				210,000
	150,000	60,000				210,000
Funding Total	150,000	60,000				210,000



2026 Capital Budget

Roads

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	330B180	Musquash Rd - Major Drainage System Improvements		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Musquash Rd - Major Drainage System Improvements.

Project Justification
<p>In 2022 the Town initiated a Schedule B Class Environmental Assessment with the purpose of addressing long-term historic flooding of residential properties on Musquash Rd, Pearl Dr and Private St. While the Municipal Class EA process is still underway it is anticipated that the preferred alternative in addressing the drainage system deficiencies being experienced will be to as follows:</p> <ol style="list-style-type: none"> 1. Upsize the existing storm sewer on Musquash Rd and construct a new storm sewer on Pearl Dr capable of conveying the 1:100 year return event; 2. Construct a new storm sewer from Pearl Dr to Private St; 3. Extend new storm sewer to ditchline of Muskoka Road 169; 4. Extend new storm sewer from ditchline through Muskoka Bay Park. <p>Following a multi year budget approach, this allocation represents the final budget amount required to initiate the project.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	1,600,000					1,600,000
	1,600,000					1,600,000
Expenditures Total	1,600,000					1,600,000
Funding						
Reserve Funds						
Tfr.from-Infrastructure	1,450,000					1,450,000
	1,450,000					1,450,000
Development Charges						
Tfr.from-Development Charges	150,000					150,000
	150,000					150,000
Funding Total	1,600,000					1,600,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	330B196	N Kahshe Lk Rd. - Rehabilitation - Various Segments		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
N Kahshe Lk Rd - (2.0km) Hwy 11 to N Kahshe Lk Rd.

Project Justification
Multiple sections of N Kahshe Lk Rd were identified as requiring rehabilitation in the 2021 Road Needs Study. Planned improvements include double pulverizing the existing subbase, adding up to 150 mm of aggregate, and applying a single 50 mm lift of HL4 hot mix asphalt. These works will add to the structural integrity of the roadway, improve ride quality, and extend the service life of the road.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	1,400,000					1,400,000
	1,400,000					1,400,000
Expenditures Total	1,400,000					1,400,000
Funding						
Reserve Funds						
Tfr.from-Infrastructure	1,000,000					1,000,000
	1,000,000					1,000,000
Federal Gas Tax						
Tfr.from-Federal Gas Tax	400,000					400,000
	400,000					400,000
Funding Total	1,400,000					1,400,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	330577	Hahne Storm Sewer		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Hahne Storm Sewer Realignment.

Project Justification
<p>Following a series of service requests received by the Infrastructure Services Department regarding a deficient storm sewer traversing through private property on Hahne Dr.</p> <p>It is being proposed to upsize and reroute the storm sewer north through an existing right-of-way to Kelly Dr, outletting to the ditchline on Bethune Dr N. Following this realignment the former storm sewer will be abandoned and grouted in place.</p> <p>This project will improve stormwater management, eliminate the use of private property for municipal infrastructure, and reduce maintenance and liability risks for the Town.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	1,000,000					1,000,000
	1,000,000					1,000,000
Expenditures Total	1,000,000					1,000,000
Funding						
Reserve Funds						
Tfr.from-Community Reinvestment	1,000,000					1,000,000
	1,000,000					1,000,000
Funding Total	1,000,000					1,000,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	330B286	Peninsula Rd Drainage Improvements & Guide Rail Replacement		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Peninsula Rd Drainage Improvement and Guide Rail Replacement.

Project Justification
<p>While performing road construction as part of the 2025 Capital Budget, an existing 600 mm diameter cross-culvert was observed to be inadequate for functioning as the primary drainage culvert. A hydraulic review of the existing (adjacent) cross-culverts, determined that the existing culverts were undersized and set at an invert elevation too high to adequately serve the drainage area—particularly under extreme storm event scenarios.</p> <p>Given the findings of the hydraulic assessment and the fact that this section is located at a low point in the roadway, replacement of the existing culverts is being recommended. Planned works include the installation of a 2000 mm diameter culvert complete with the installation of guide rail and end treatments.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	845,000					845,000
	845,000					845,000
Expenditures Total	845,000					845,000
Funding						
Reserve Funds						
Tfr.from-Community Reinvestment	845,000					845,000
	845,000					845,000
Funding Total	845,000					845,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	330B230	Muskoka Rd 169 Sidewalk Replacement/Selective Streetlights		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	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 St to Sarah St
Phase 3 - Sarah St to Bethune Dr

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	500,000					500,000
	500,000					500,000
Expenditures Total	500,000					500,000
Funding						
Reserve Funds						
Tfr.from-Community Reinvestment	500,000					500,000
	500,000					500,000
Funding Total	500,000					500,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	330537	N Kahshe Lk Rd Drainage Improvements		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
N Kahshe Drainage Improvements (Design).

Project Justification
<p>N Kahshe Rd, near municipal address 1115, has experienced repeated washouts, posing risks to roadway safety and accessibility. The proposed project addresses these issues by improving stormwater management and stabilizing the roadway.</p> <p>A detailed design completed in 2025 proposes the installation of a series of 900 mm diameter culverts to improve stormwater conveyance with reinforcement of the roadway side slopes to prevent erosion and scouring. These interventions will reduce the frequency of washouts, enhance public safety, and extend the service life of the roadway, ensuring reliable access for residents and emergency services.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	350,000					350,000
	350,000					350,000
Expenditures Total	350,000					350,000
Funding						
Reserve Funds						
Tfr.from-Infrastructure	350,000					350,000
	350,000					350,000
Funding Total	350,000					350,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	330517	Gravel Improvements		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Low Volume Road Improvement (Annual).

Project Justification
<p>The Town currently maintains an inventory of 733 road sections, totaling 255 centreline kilometers. To ensure the best value from capital investments, funding has historically been prioritized for roads carrying more than 300 vehicles daily (AADT). This approach ensures that, despite the significant costs associated with construction, funds are directed toward road segments that provide the greatest benefit to the broader traveling public.</p> <p>However, it is recognized that, under this practice, many lower-volume roads typically do not qualify for capital funding. The recommended allocation seeks to address this gap by providing funding for the application of aggregate on gravel roads and for addressing minor surface deficiencies on road sections with an AADT below 300.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	330,000	365,000	400,000	440,000	485,000	2,020,000
	330,000	365,000	400,000	440,000	485,000	2,020,000
Expenditures Total	330,000	365,000	400,000	440,000	485,000	2,020,000
Funding						
Reserve Funds						
Tfr.from-Infrastructure	330,000	365,000	400,000	440,000	485,000	2,020,000
	330,000	365,000	400,000	440,000	485,000	2,020,000
Funding Total	330,000	365,000	400,000	440,000	485,000	2,020,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	330541	Campbell's Rd		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Campbell's Rd Rehabilitation.

Project Justification
<p>Campbell's Rd, a boundary road shared with the Town of Bracebridge, has been increasingly impacted by climate change, resulting in performance issues that affect safe and reliable travel. Both municipalities have invested significant funds in recent years to maintain the road in a passable condition.</p> <p>Given its boundary status, Bracebridge has agreed to cost-share the rehabilitation with Gravenhurst. Geotechnical investigations conducted in 2025 confirmed that the road's highly fluid and organic substrate requires a carefully designed improvement strategy.</p> <p>Recommended works include placing a 150 mm gravel lift over geotextile and installing a series of balancing culverts. While these measures will significantly improve road performance, the geotechnical report indicates that ongoing maintenance will continue to be necessary.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	250,000					250,000
	250,000					250,000
Expenditures Total	250,000					250,000
Funding						
Reserve Funds						
Tfr.from-Infrastructure	250,000					250,000
	250,000					250,000
Funding Total	250,000					250,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	330B038	Brydons Bay Rd Reconstruction - Mejemi Ln to Sunny Bay Ln		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Brydons Bay Rehabilitation (0.69) - Mejemi Ln to Sunny Bay Ln.

Project Justification
<p>This section of Brydons Bay was identified as requiring rehabilitation in the 2021 Road Needs Study. Planned improvements include double pulverizing the existing subbase, adding up to 150 mm of aggregate, and applying a double surface treatment of asphalt binder.</p> <p>These works will improve ride quality, extend the service life of the road, and protect the underlying substrate from moisture.</p>

	Budget					
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	250,000					250,000
	250,000					250,000
Expenditures Total	250,000					250,000
Funding						
Reserve Funds						
Tfr.from-Community Reinvestment	250,000					250,000
	250,000					250,000
Funding Total	250,000					250,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	330B103	Kilworthy Rd Major Rehabilitation - McCormick Rd to Road 7000		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Kilworthy Rd Rehabilitation - (0.50km) -McCormick to Road 7000.

Project Justification
<p>This section of Kilworthy Rd was identified as requiring rehabilitation in the 2021 Road Needs Study. Planned improvements include double pulverizing the existing subbase, adding up to 150 mm of aggregate, and applying a single 50 mm lift of HL4 hot mix asphalt.</p> <p>These works will add to the structural integrity of the roadway, improve ride quality, and extend the service life of the road.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	190,000					190,000
	190,000					190,000
Expenditures Total	190,000					190,000
Funding						
Reserve Funds						
Tfr.from-Infrastructure	190,000					190,000
	190,000					190,000
Funding Total	190,000					190,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	330B263	Rockcastle Rd - Rehabilitation - Graham Rd to Catherine Bagley		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Rockcastle Rd Rehabilitation (0.69) - Graham Rd to Catherine Bagley.

Project Justification
<p>This section of Rockcastle was identified as requiring rehabilitation in the 2021 Road Needs Study. Planned improvements include double pulverizing the existing subbase, adding up to 150 mm of aggregate, and applying a double surface treatment of asphalt binder.</p> <p>These works will improve ride quality, extend the service life of the road, and protect the underlying substrate from moisture.</p>

	Budget					
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	140,000					140,000
	140,000					140,000
Expenditures Total	140,000					140,000
Funding						
Provincial / Federal Funding						
Provincial Government Funding	140,000					140,000
	140,000					140,000
Funding Total	140,000					140,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	330B145	Phillip St E - Bethune Dr to Sixth St		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Phillip St E - (0.34km) Bethune Dr to Sixth St (Detailed Design).

Project Justification
Detailed design and engineering investigations are required to prepare a tender-ready construction package for the reconstruction of Phillip St E, covering a distance of approximately 0.34 km. This section of roadway has been identified in the Master Storm Sewer Plan as requiring storm sewer upgrades, and the 2021 Road Needs Study has also identified the need for full road reconstruction.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	125,000	1,600,000				1,725,000
	125,000	1,600,000				1,725,000
Expenditures Total	125,000	1,600,000				1,725,000
Funding						
Reserve Funds						
Tfr.from-Community Reinvestment	125,000	1,600,000				1,725,000
	125,000	1,600,000				1,725,000
Funding Total	125,000	1,600,000				1,725,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	330B042	Kilworthy Rd Major Rehabilitation - Road 7000 to Cyril Gill Dr		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

Project Description
Kilworthy Rd Rehabilitation - (0.20km) - Road 7000 to Cyril Gill Dr.

Project Justification
<p>This section of Kilworthy Rd was identified as requiring rehabilitation in the 2021 Road Needs Study. Planned improvements include double pulverizing the existing subbase, adding up to 150 mm of aggregate, and applying a single 50 mm lift of HL4 hot mix asphalt.</p> <p>These works will add to the structural integrity of the roadway, improve ride quality, and extend the service life of the road.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	118,000					118,000
	118,000					118,000
Expenditures Total	118,000					118,000
Funding						
Reserve Funds						
Tfr.from-Infrastructure	118,000					118,000
	118,000					118,000
Funding Total	118,000					118,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	330B223	Sidewalk - Various Panels - Multi Yr		
Department	Roads			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Ensure continued prudent financial and asset management planning			
Project Manager	Andrew Stacey			

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

Project Justification
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.

	Budget					
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	75,000	82,500	90,750	100,000	110,000	458,250
	75,000	82,500	90,750	100,000	110,000	458,250
Expenditures Total	75,000	82,500	90,750	100,000	110,000	458,250
Funding						
Reserve Funds						
Tfr.from-Infrastructure	75,000	82,500	90,750	100,000	110,000	458,250
	75,000	82,500	90,750	100,000	110,000	458,250
Funding Total	75,000	82,500	90,750	100,000	110,000	458,250



2026 Capital Budget

Special Projects

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	4130001	Municipal Elections		
Department	Legislative			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Effective Municipal Services: Continue to deliver best-in-class, responsive, efficient, and effective services			
Project Manager	Kayla Thibeault			

Project Description
Administration of the Municipal Election which takes place every four years.

Project Justification
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. The capital budget also supports the Inaugural and orientation needs.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	151,000	55,500	5,500	5,000	148,000	365,000
	151,000	55,500	5,500	5,000	148,000	365,000
Expenditures Total	151,000	55,500	5,500	5,000	148,000	365,000
Funding						
Reserves						
Tfr.from-Election	151,000	55,500	5,500	5,000	148,000	365,000
	151,000	55,500	5,500	5,000	148,000	365,000
Funding Total	151,000	55,500	5,500	5,000	148,000	365,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	810B001	Official Plan Review		
Department	Planning			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Sustainable Growth: Enable Responsible growth that supports quality of life and complete communities			
Project Manager	Melissa Halford			

Project Description
Statutory 10-Year Review of Town's Official Plan.

Project Justification
Section 26 of the Planning Act requires municipalities to undertake a review/update of their Official Plans every 10 years.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	150,000					150,000
	150,000					150,000
Expenditures Total	150,000					150,000
Funding						
Development Charges						
Tfr.from-Development Charges	75,000					75,000
	75,000					75,000
Reserves						
Tfr.from-Planning	75,000					75,000
	75,000					75,000
Funding Total	150,000					150,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	4123031	Community Improvement Plan		
Department	Economic Development			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Celebrate Gravenhurst as a welcoming and equitable community where all can thrive			
Project Manager	Amy Taylor			

Project Description
The Community Improvement Plan (CIP) is a program that was initialized by Council in 2012 with the intention of addressing four goals in the downtown; beautification, safety, economic viability, and the creation of an investment-friendly environment. Twelve grant categories are available to private owners and businesses to help them beautify and structurally improve their buildings within the designated area. This program is the only way that the Town can currently provide incentives and enforce the Gravenhurst facade guidelines which have gone a long way to make the Town more attractive.

Project Justification
Downtowns are what determine people's opinions of a city or town. Downtowns are also the core of commercial services available to both visitors and local residents. In recent years, Gravenhurst's downtown has used the CIP to promote a more consistent, unique and attractive place. The primary goal of the Gravenhurst Strategic Plan states that we will retain existing and attract new businesses to Gravenhurst by supporting the continued revitalization of our downtown. The CIP has seen requests doubling the amount of funds available for the previous three intakes. With initiatives such as the sign by-law, we anticipate a continued demand for the amount of funds requested.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Community Group Grants						
Community Group Grants	85,000	85,000	85,000	85,000	85,000	425,000
	85,000	85,000	85,000	85,000	85,000	425,000
Expenditures Total	85,000	85,000	85,000	85,000	85,000	425,000
Funding						
Reserves						
Tfr.from-Community Improvement Plan	85,000	85,000	85,000	85,000	85,000	425,000
	85,000	85,000	85,000	85,000	85,000	425,000
Funding Total	85,000	85,000	85,000	85,000	85,000	425,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	130B005	Accessibility Strategic Plan		
Department	Legislative			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Celebrate Gravenhurst as a welcoming and equitable community where all can thrive			
Project Manager	Jonathan Gllston			

Project Description
Development of a comprehensive Accessibility Strategic Plan.

Project Justification
As identified in the Town's 2023-2027 Strategic Plan, one of Gravenhurst's key goals is to celebrate the community as a welcoming and equitable place where all individuals, of varying ages and abilities, can thrive. Through collaboration with a qualified consultant, the Town will develop an Accessibility Strategic Plan to identify professional and educational gaps that may hinder the delivery of a barrier-free municipal environment. This includes evaluating the availability of skilled personnel and accessibility training levels for all staff. The Plan will establish key performance indicators (KPIs) to measure progress toward AODA compliance and will serve as a roadmap for continuous improvement in accessibility across municipal services and facilities, ensuring that all residents and visitors can access and benefit.

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	80,000					80,000
	80,000					80,000
Expenditures Total	80,000					80,000
Funding						
Reserves						
Tfr.from-Accessibility	80,000					80,000
	80,000					80,000
Funding Total	80,000					80,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	821B008	The Shops on the Boardwalk Phase 2		
Department	Economic Development			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Establish the downtown and wharf as a local meeting point and attraction			
Project Manager	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						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	45,000					45,000
	45,000					45,000
Expenditures Total	45,000					45,000
Funding						
Reserve Funds						
Tfr.from-Infrastructure	45,000					45,000
	45,000					45,000
Funding Total	45,000					45,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	821B011	E-Bike Rental Program		
Department	Economic Development			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
Project Manager	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 actions 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						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	30,000					30,000
	30,000					30,000
Expenditures Total	30,000					30,000
Funding						
Reserve Funds						
Tfr from Municipal Accommodation Tax	30,000					30,000
	30,000					30,000
Funding Total	30,000					30,000

Town of Gravenhurst
2026 Capital Budget & Multi Year Plan

Project	821B010	Kayakomat Purchase		
Department	Economic Development			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Promote community safety, health and wellbeing for all residents			
Project Manager	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						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	20,000					20,000
	20,000					20,000
Expenditures Total	20,000					20,000
Funding						
Reserve Funds						
Tfr from Municipal Accommodation Tax	20,000					20,000
	20,000					20,000
Funding Total	20,000					20,000

Town of Gravenhurst

2026 Capital Budget & Multi Year Plan

Project	130B006	Accessible Wayfinding Pilot Project		
Department	Legislative			
Version	Initial Budget	Project Year	2026	
Strategic Plan	Community Vibrancy: Celebrate Gravenhurst as a welcoming and equitable community where all can thrive			
Project Manager	Jonathan Gllston			

Project Description
A pilot initiative to assist blind or low-vision individuals in navigating the publicly accessible areas of Town Hall.

Project Justification
<p>Town Hall is a central hub visited by residents and visitors of all ages and abilities. To support the blind and low-vision community and reduce navigational barriers, the Town will launch an Accessible Wayfinding Pilot Project. This initiative will identify existing accessibility challenges and implement a digital navigation solution using the BlindSquare smartphone application, enabling users to independently navigate public areas within the facility.</p> <p>Funding for the pilot will be provided through the Town's Accessibility Reserve. External funding opportunities, such as provincial grants, will be actively pursued.</p>

Budget						
	2026	2027	2028	2029	2030	Total
Expenditures						
Contracted Services						
Contracted Services	14,000					14,000
	14,000					14,000
Expenditures Total	14,000					14,000
Funding						
Reserves						
Tfr.from-Accessibility	14,000					14,000
	14,000					14,000
Funding Total	14,000					14,000